

New Mexico State University

Report of Actuals
Carlsbad Campus
2017-2018

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM
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**Report of Actuals
Carlsbad Campus
2017-2018**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 11,025,156	\$ 1,292,711	\$ 12,578,724	\$ 1,764,792	\$ 13,460,943	\$ 1,537,653
Student Soc & Cultural Dev Activities (Exh 15)	112,386	6,700	101,820	-	114,602	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	182,970	216,600	153,931	216,600	152,298
Internal Service Depts (Exh 18)	112,386	-	101,386	-	114,602	-
Student Aid Grants & Stipends (Exh 19)	-	1,496,505	-	1,496,505	-	1,358,166
Auxiliary Enterprises (Exh 20)	76,000	-	68,438	-	77,730	-
Subtotal Current Funds	11,542,528	2,978,886	13,066,968	3,415,228	13,984,477	3,048,117
Capital Outlay (Exh I)	500,000	-	745,422	-	1,029,865	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,042,528	\$ 2,978,886	\$ 13,812,390	\$ 3,415,228	\$ 15,014,342	\$ 3,048,117
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,037,201	\$ -	\$ 2,134,622	\$ -	\$ 2,134,622	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	33,024	-	8,914	-	8,914	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	156,633	-	172,520	-	172,520	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	10,000	-	22,107	-	22,107	-
Auxiliary Enterprises (Exh 20)	14,146	-	56,360	-	56,360	-
Subtotal Current Funds	1,251,004	-	2,394,523	-	2,394,523	-
Capital Outlay (Exh I)	10,551,702	-	12,029,817	-	12,029,817	-
Renewal & Replacement (Exh II)	7,848,465	-	8,050,522	-	8,050,522	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 19,651,171	\$ -	\$ 22,474,862	\$ -	\$ 22,474,862	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 12,062,357	\$ 1,292,711	\$ 14,713,346	\$ 1,764,792	\$ 15,595,565	\$ 1,537,653
Student Soc & Cultural Dev Activities (Exh 15)	145,410	6,700	110,734	-	123,516	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	373,233	182,970	389,120	153,931	389,120	152,298
Internal Service Depts (Exh 18)	112,386	-	101,386	-	114,602	-
Student Aid Grants & Stipends (Exh 19)	10,000	1,496,505	22,107	1,496,505	22,107	1,358,166
Auxiliary Enterprises (Exh 20)	90,146	-	124,798	-	134,090	-
Subtotal Current Funds	12,793,532	2,978,886	15,461,491	3,415,228	16,379,000	3,048,117
Capital Outlay (Exh I)	11,051,702	-	12,775,239	-	13,059,682	-
Renewal & Replacement (Exh II)	7,848,465	-	8,050,522	-	8,050,522	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 31,693,699	\$ 2,978,886	\$ 36,287,252	\$ 3,415,228	\$ 37,489,204	\$ 3,048,117

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Expenditures									
Instruction and General (Exh 2)	\$ 9,523,122	\$ 1,292,711		\$ 9,392,664	\$ 1,764,792		\$ 9,119,100	\$ 1,537,653	
Student Soc & Cultural Dev Activities (Exh 15)	95,520	6,700		56,643	-		44,350	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	273,254	182,970		336,923	153,931		304,799	152,298	
Internal Service Depts (Exh 18)	112,386	-		101,386	-		90,619	-	
Student Aid Grants & Stipends (Exh 19)	63,415	1,496,505		75,522	1,496,505		46,167	1,358,166	
Auxiliary Enterprises (Exh 20)	262,810	-		213,596	-		200,892	-	
Intercollegiate Athletics (Exh 21)	-	-		-	-		-	-	
Independent Operations (Exh 22)	-	-		-	-		-	-	
Subtotal Current Funds	10,330,507	2,978,886		10,176,734	3,415,228		9,805,927	3,048,117	
Capital Outlay (Exh I)	1,850,000	-		1,276,992	-		1,028,403	-	
Renewal & Replacement (Exh II)	1,000,000	-		35,000	-		111,839	-	
Debt Service (Exh III)	-	-		-	-		-	-	
Total Expenditures	\$ 13,180,507	\$ 2,978,886		\$ 11,488,726	\$ 3,415,228		\$ 10,946,169	\$ 3,048,117	
Transfers to or (from)									
Instruction and General (Exh 2)	\$ 1,099,168	\$ -		\$ 4,333,860	\$ -		\$ 4,333,859	\$ -	
Student Soc & Cultural Dev Activities (Exh 15)	-	-		-	-		-	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	(3,000)	-		(1,776)	-		(1,776)	-	
Internal Service Depts (Exh 18)	-	-		-	-		-	-	
Student Aid Grants & Stipends (Exh 19)	(53,415)	-		(53,415)	-		(53,415)	-	
Auxiliary Enterprises (Exh 20)	(186,810)	-		(88,798)	-		(88,797)	-	
Subtotal Current Funds	855,943	-		4,189,871	-		4,189,871	-	
Capital Outlay (Exh I)	(516,417)	-		(2,080,417)	-		(2,080,417)	-	
Renewal & Replacement (Exh II)	(339,526)	-		(2,109,454)	-		(2,109,454)	-	
Debt Service (Exh III)	-	-		-	-		-	-	
Total Net Transfers	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Ending Balances									
Instruction and General (Exh 2)	\$ 1,440,067	\$ -		\$ 986,822	\$ -		\$ 2,142,606	\$ -	
Student Soc & Cultural Dev Activities (Exh 15)	49,890	-		54,091	-		79,166	-	
Research (Exh 16)	-	-		-	-		-	-	
Public Service (Exh 17)	102,979	-		53,973	-		86,097	-	
Internal Service Depts (Exh 18)	-	-		-	-		23,983	-	
Student Aid Grants & Stipends (Exh 19)	-	-		-	-		29,355	-	
Auxiliary Enterprises (Exh 20)	14,146	-		-	-		21,995	-	
Subtotal Current Funds	1,607,082	-		1,094,886	-		2,383,202	-	
Capital Outlay (Exh I)	9,718,119	-		13,578,664	-		14,111,696	-	
Renewal & Replacement (Exh II)	7,187,991	-		10,124,976	-		10,048,137	-	
Debt Service (Exh III)	-	-		-	-		-	-	
Total Ending Balances	\$ 18,513,192	\$ -		\$ 24,798,526	\$ -		\$ 26,543,035	\$ -	
Total Expenditures, Transfers and Balances	\$ 31,693,699	\$ 2,978,886		\$ 36,287,252	\$ 3,415,228		\$ 37,489,204	\$ 3,048,117	

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 3,000	\$ -	\$ 1,776	\$ -	\$ 1,776	\$ -
Auxiliary Enterprises	186,810	-	272,726	-	272,725	-
Capital Outlay	450,000	-	2,014,000	-	2,014,000	-
Renewal and Replacement	200,000	-	1,786,000	-	1,786,000	-
Subtotal Non-Mandatory	839,810	-	4,074,502	-	4,074,501	-
Required						
Student Aid	53,415	-	53,415	-	53,415	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	259,358	-	259,358	-	259,358	-
Total Transfers (Exh 2)	1,099,168	-	4,333,860	-	4,333,859	-
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						
I & G	(3,000)	-	(1,776)	-	(1,776)	-
Subtotal Non-Mandatory	(3,000)	-	(1,776)	-	(1,776)	-
Total Transfers (Exh 17)	(3,000)	-	(1,776)	-	(1,776)	-
E. Internal Service Transfers						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
Total Transfers (Exh 19)	(53,415)	-	(53,415)	-	(53,415)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers									
Non-Mandatory									
I & G	(186,810)	-		(272,726)	-		(272,725)	-	
Renewal and Replacement	-	-		183,928	-		183,928	-	
Subtotal Non-Mandatory	(186,810)	-		(88,798)	-		(88,797)	-	
Total Transfers (Exh 20)	(186,810)	-		(88,798)	-		(88,797)	-	
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									
Unallocated									
I & G	(450,000)	-		(2,014,000)	-		(2,014,000)	-	
Subtotal Non-Mandatory	(450,000)	-		(2,014,000)	-		(2,014,000)	-	
Required									
Allocated									
I & G	(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required	(66,417)	-		(66,417)	-		(66,417)	-	
Total Transfers (Exh I)	(516,417)	-		(2,080,417)	-		(2,080,417)	-	
K. Renewal and Replacement Transfers									
Non-Mandatory									
I & G	(200,000)	-		(1,786,000)	-		(1,786,000)	-	
Auxiliary Enterprises	-	-		(183,928)	-		(183,928)	-	
Subtotal Non-Mandatory	(200,000)	-		(1,969,928)	-		(1,969,928)	-	
Required									
I & G	(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required	(139,526)	-		(139,526)	-		(139,526)	-	
Total Transfers (Exh II)	(339,526)	-		(2,109,454)	-		(2,109,454)	-	
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)	-	-		-	-		-	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,507,986		\$ -		\$ 1,114,024		\$ -		\$ 1,354,455		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,968,900		-		3,971,380		-		3,971,380		-
Local Govt Appropriations (Exh 4)		5,500,000		-		7,375,846		-		7,940,391		-
Federal Govt G & C (Exh 5)		-		1,054,808		-		1,429,434		424		1,341,074
State Govt G & C (Exh 5)		-		237,003		-		334,458		-		192,608
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		900		-		900		-		3,971
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,270		-		2,180		-		-		-
Other Sources (Exh 9)		46,000		-		115,294		-		194,293		-
Total Revenues (Exh 1)		11,025,156		1,292,711		12,578,724		1,764,792		13,460,943		1,537,653
Beginning Balance (Exh 1)		1,037,201		-		2,134,622		-		2,134,622		-
Total Available (Exh 1)		\$ 12,062,357		\$ 1,292,711		\$ 14,713,346		\$ 1,764,792		\$ 15,595,565		\$ 1,537,653
Expenditures												
Instruction (Exh 10)	108.85	4,398,421	7.13	354,257	128.47	4,787,193	8.32	792,438	114.34	4,535,630	7.20	688,153
Academic Support (Exh 11)	13.63	718,774	7.22	924,654	11.34	689,926	10.43	930,254	11.75	698,571	10.40	836,292
Student Services (Exh 12)	21.32	1,130,431	0.64	10,300	18.47	971,363	0.65	10,500	18.64	1,017,610	0.34	5,343
Institutional Support (Exh 13)	15.14	1,868,733	0.09	2,400	14.41	1,776,355	1.92	31,600	14.76	1,707,934	0.49	7,865
Operation & Maintenance (Exh 14)	18.11	1,406,763	0.07	1,100	13.50	1,167,827	-	-	14.02	1,159,355	-	-
Total Expenditures (Exh 1)	177.05	9,523,122	15.15	1,292,711	186.19	9,392,664	21.32	1,764,792	173.51	9,119,100	18.43	1,537,653
Transfers												
Non-Mandatory												
Public Service		3,000		-		1,776		-		1,776		-
Auxiliary Enterprises		186,810		-		272,726		-		272,725		-
Capital Outlay		450,000		-		2,014,000		-		2,014,000		-
Renewal and Replacement		200,000		-		1,786,000		-		1,786,000		-
Subtotal Non-Mandatory		839,810		-		4,074,502		-		4,074,501		-
Required												
Student Aid		53,415		-		53,415		-		53,415		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		259,358		-		259,358		-		259,358		-
Total Net Transfers (Exh 1)		1,099,168		-		4,333,860		-		4,333,859		-
Total Expenditures and Net Transfers		\$ 10,622,290		\$ 1,292,711		\$ 13,726,524		\$ 1,764,792		\$ 13,452,959		\$ 1,537,653
Ending Balance (Exh 1)		\$ 1,440,067		\$ -		\$ 986,822		\$ -		\$ 2,142,606		\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 21,115	\$ -	\$ 17,186	\$ -	\$ 26,081	\$ -
Fall	294,274	-	138,497	-	136,628	-
Spring	277,060	-	104,873	-	102,259	-
Resident Student/Part Time						
Summer	164,960	-	101,990	-	143,494	-
Fall	122,058	-	217,272	-	216,515	-
Spring	125,807	-	195,996	-	195,848	-
Total Tuition from Resident Students	1,005,274	-	775,814	-	820,825	-
Non- Resident Student/Full Time						
Summer	-	-	-	-	3,560	-
Fall	29,888	-	19,582	-	19,582	-
Spring	59,427	-	19,183	-	19,325	-
Non- Resident Student/Part Time						
Summer	-	-	-	-	25,669	-
Fall	32,062	-	28,128	-	28,128	-
Spring	-	-	31,399	-	34,202	-
Total Tuition from Non-Resident Students	121,377	-	98,292	-	130,466	-
Total Tuition	1,126,651	-	874,106	-	951,291	-
Community Education/Contract Training	\$ 46,370	\$ -	\$ 24,500	\$ -	\$ 37,631	\$ -
Fees						
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Counseling Center Fees (Testing)	4,250	-	-	-	-	-
Deferred Payment Fee	19,040	-	20,270	-	26,520	-
Graduation Fee	3,925	-	2,930	-	3,640	-
Laboratory/Course Fee	302,000	-	189,068	-	331,698	-
Late Registration Fee	5,750	-	3,150	-	3,675	-
Total Fees	334,965	-	215,418	-	365,533	-
Total Tuition and Fees Income for I&G (Exh 2)	1,507,986	-	1,114,024	-	1,354,455	-

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 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,860,000	-	3,860,000	-	3,860,000	-
	I & G Line Item Appropriations	108,900	-	108,900	-	108,900	-
	Non-Credit Work Force Training	-	-	2,480	-	2,480	-
	Total State (Exh 2)	3,968,900	-	3,971,380	-	3,971,380	-
Local							
	Total Local (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-
	Total Local (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-
Total Government Appropriations for I&G (Exh 2)		9,468,900	-	11,347,226	-	11,911,771	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ -	\$ -	\$ -	\$ -	\$ 424	\$ -
	Federal Work Study Funds	-	12,200	-	15,000	-	17,550
	Instruction & General	-	1,042,608	-	1,414,434	-	1,323,524
	Total Federal (Exh 2)	-	1,054,808	-	1,429,434	424	1,341,074
State							
	State Work Study Funds	-	39,900	-	64,700	-	21,296
	Instruction & General	-	197,103	-	269,758	-	171,312
	Total State (Exh 2)	-	237,003	-	334,458	-	192,608
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		-	1,291,811	-	1,763,892	424	1,533,682

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 Contracts for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 3,971
Other I & G Programs	-	-	-	-	-	-
Total Private For I & G (Exh 2)	-	900	-	900	-	3,971
Exhibit 7. Endowment, Land and Permanent						
Fund Incomes for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permanent Funds	-	-	-	-	-	-
Total Endow, Land, and Perm Funds (Exh 2)	-	-	-	-	-	-
Exhibit 8. Sales and Services of Educational						
Activities for Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other Sales and Service	\$ 2,270	\$ -	\$ 2,180	\$ -	\$ -	\$ -
Total Sales & Services For I & G (Exh 2)	2,270	-	2,180	-	-	-
Exhibit 9. Other Sources of Revenue for						
Instruction and General	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	\$ 17,000	\$ -	\$ 22,313	\$ -	\$ 44,826	\$ -
Library Fines	500	-	-	-	-	-
Miscellaneous	6,500	-	4,300	-	61,729	-
Recovery of IDC-Instruction	15,000	-	85,941	-	24,147	-
Recovery of IDC-Other Instruction & General	-	-	-	-	58,945	-
Recovery of IDC-Public Service	2,000	-	-	-	-	-
GED Income	1,000	-	1,580	-	1,487	-
Testing Fees	4,000	-	1,160	-	3,159	-
Total Other Revenues For I & G (Exh 2)	46,000	-	115,294	-	194,293	-

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,628	-	\$ -	-	\$ 3,547
Allied Health	3.28	187,894	-	-	7.05	218,561	-	-	7.09	200,614	-	-
Business	1.01	58,610	-	-	2.86	79,653	-	-	2.57	73,118	-	-
Developmental	1.69	98,493	-	-	6.34	186,957	-	-	5.80	177,503	-	-
Education and College Studies	3.23	188,219	-	-	4.84	110,898	-	-	4.55	108,131	-	-
English	3.15	182,281	-	-	6.90	240,125	-	-	6.42	221,905	-	-
Fine Arts	-	1,500	-	-	2.17	21,176	-	-	1.71	17,464	-	-
Instructional Pool	23.30	288,800	-	-	4.74	195,806	-	-	1.51	303,578	-	-
Languages and Linguistics	1.09	63,237	-	-	1.52	76,637	-	-	1.45	71,778	-	-
Math	4.60	261,667	-	-	6.02	307,873	-	-	5.56	284,424	-	-
Science	6.47	366,948	-	-	17.29	488,863	-	-	16.02	461,714	-	-
Social Science	3.32	190,161	-	-	7.73	248,064	-	-	7.31	234,724	-	-
Total General Academic Instruction	51.14	\$ 1,887,810	-	\$ -	67.46	\$ 2,174,613	-	\$ 3,628	59.99	\$ 2,154,953	-	\$ 3,547
Vocational/Technical Instruction												
Allied Health Title V	-	\$ -	-	\$ -	-	\$ -	0.51	\$ 368,362	-	\$ -	0.18	\$ 319,322
Automotive Technology	-	5,000	-	-	1.68	18,721	-	-	1.29	15,212	-	-
Business & Office Technologies	-	-	-	-	1.40	12,955	-	-	1.01	9,303	-	-
Computer Science	-	1,000	-	-	0.41	26,000	-	-	2.20	21,988	-	-
Contract Training	-	15,000	-	-	-	-	-	-	-	-	-	-
Digital Media	2.00	118,219	-	-	2.32	125,119	-	-	2.09	117,272	-	-
Industrial Maintenance Mechanic	1.26	85,928	-	-	0.43	17,317	-	-	0.29	18,917	-	-
Nursing Expansion	0.91	110,000	-	-	0.98	108,900	-	-	0.91	127,002	-	-
Nursing Program	11.24	649,718	-	-	10.87	618,929	-	-	10.41	588,294	-	(1,417)
Other Instruction	-	-	-	-	-	-	1.06	20,660	-	-	1.24	25,328
Physical Education	-	1,000	-	-	0.16	8,875	-	-	1.02	9,429	-	-
Welding Technician	1.75	84,757	-	38,000	2.28	118,623	-	89,831	2.17	112,148	-	51,552
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,000	20.53	\$ 1,055,439	1.57	\$ 478,853	21.39	\$ 1,019,565	1.42	\$ 394,785
Special Session Instruction												
Summer Session	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	30.70	\$ 295,636	-	\$ -
Total Special Session Instruction	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	30.70	\$ 295,636	-	\$ -
Community Education												
Community Education	2.06	\$ 120,745	-	\$ -	2.18	\$ 129,624	-	\$ -	2.21	\$ 120,778	-	\$ -
Contract Training	-	25,000	-	-	-	75	-	-	-	50	-	-
Driver's Education	-	6,750	-	-	0.05	1,915	-	-	0.05	1,800	-	-
Total Community Education	2.06	\$ 152,495	-	\$ -	2.23	\$ 131,614	-	\$ -	2.26	\$ 122,628	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 4,800	-	\$ -	0.82	\$ 13,100	-	\$ -	0.81	\$ 12,898
State Work-Study Salaries	-	-	1.35	21,600	-	-	0.44	7,000	-	-	0.14	2,249
Fringe Benefits		937,494		-		1,057,166		-		942,848		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 937,494	1.65	\$ 26,400	-	\$ 1,057,166	1.26	\$ 20,100	-	\$ 942,848	0.95	\$ 15,147
Net Expense for Instruction in I&G (Exh 2)	108.85	\$ 4,398,421	7.13	\$ 354,257	128.47	\$ 4,787,193	8.32	\$ 792,438	114.34	\$ 4,535,630	7.20	\$ 688,153

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$ 2,262,080	-	\$ -	37.70	\$ 2,068,198	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67	700,096	0.37	3,437	65.18	603,263	0.25	2,291
Professional Salaries	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.81	119,794	2.83	120,591
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	1.86	51,233	2.12	58,456
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.30	4,721	1.16	18,600
Federal Work-Study Salaries	-	-	0.30	4,800	0.22	3,463	0.82	13,100	0.20	3,182	0.81	12,898
State Work-Study Salaries	-	-	1.35	21,600	0.04	674	0.44	7,000	0.05	843	0.14	2,249
Other Salaries	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	6.24	171,510	(0.11)	(2,990)
Total Salaries for Instruction	108.85	\$ 3,090,015	7.13	\$ 221,053	128.47	\$ 3,326,966	8.32	\$ 243,427	114.34	\$ 3,022,744	7.20	\$ 212,095

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$ 2,262,080	-	\$ -	37.70	\$ 2,068,198	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67	700,096	0.37	3,437	65.18	603,263	0.25	2,291
Professional Salaries	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.81	119,794	2.83	120,591
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	1.86	51,233	2.12	58,456
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.30	4,721	1.16	18,600
Federal Work-Study Salaries	-	-	-	-	0.22	3,463	-	-	0.20	3,182	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	0.05	843	-	-
Other Salaries	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	6.24	171,510	(0.11)	(2,990)
Fringes		18,178		69,275		19,423		73,623		18,219		52,460
Travel		71,750		8,000		40,164		13,505		53,964		9,283
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		280,984		55,929		343,474		227,808		497,855		165,530
Equipment		-		-		-		234,075		-		248,785
Total Summary by Expenditure Category	108.85	\$ 3,460,927	5.48	\$ 327,857	128.47	\$ 3,730,027	7.06	\$ 772,338	114.34	\$ 3,592,782	6.25	\$ 673,006

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.46	\$ 1,559,755	-	\$ -	27.33	\$ 1,499,464	-	\$ -	24.97	\$ 1,370,294	-	\$ -
Part-time Faculty Salaries	21.72	197,500	-	-	34.18	316,174	-	-	29.24	270,585	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	38,340	-	-
Support Staff Salaries	-	-	-	-	0.04	1,100	-	-	0.06	1,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	(1)	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	0.06	933	-	-
Other Salaries	0.05	1,500	-	-	4.97	136,980	-	-	4.76	130,664	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,750	-	-	-	23,915	-	-	-	27,674	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,965	-	-	-	157,966	-	3,628	-	314,814	-	3,547
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	51.14	\$ 1,887,810	-	\$ -	67.46	\$ 2,174,613	-	\$ 3,628	59.99	\$ 2,154,953	-	\$ 3,547
ABE Instructional Materials												
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	-	-	-	-	-	-	-	3,628	-	-	-	3,547
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,628	-	\$ -	-	\$ 3,547
Allied Health												
Faculty Salaries	3.28	\$ 179,644	-	\$ -	3.15	\$ 172,537	-	\$ -	2.67	\$ 146,527	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.56	32,941	-	-	4.12	38,141	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,100	-	-	0.06	1,650	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,172	-	-	0.24	6,576	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,600	-	-	-	3,703	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	1,211	-	-	-	4,017	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	3.28	\$ 187,894	-	\$ -	7.05	\$ 218,561	-	\$ -	7.09	\$ 200,614	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.01	\$ 55,110	-	\$ -	1.09	\$ 59,703	-	\$ -	1.00	\$ 55,110	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.65	15,248	-	-	1.49	13,743	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,407	-	-	0.08	2,271	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	700	-	-	-	1,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	595	-	-	-	570	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.01	\$ 58,610	-	\$ -	2.86	\$ 79,653	-	\$ -	2.57	\$ 73,118	-	\$ -
Developmental												
Faculty Salaries	1.69	\$ 92,743	-	\$ -	2.49	\$ 136,835	-	\$ -	2.44	\$ 133,600	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.17	29,292	-	-	2.84	26,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.68	18,625	-	-	0.52	14,281	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	1,003	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,205	-	-	-	2,369	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Developmental	1.69	\$ 98,493	-	\$ -	6.34	\$ 186,957	-	\$ -	5.80	\$ 177,503	-	\$ -
Education and College Studies												
Faculty Salaries	3.23	\$ 177,119	-	\$ -	1.32	\$ 72,509	-	\$ -	1.20	\$ 66,007	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.26	30,142	-	-	3.07	28,441	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	7,247	-	-	0.28	7,621	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	2,412	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	1,000	-	-	-	3,650	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	3.23	\$ 188,219	-	\$ -	4.84	\$ 110,898	-	\$ -	4.55	\$ 108,131	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	3.15	\$ 172,666	-	\$ -	3.43	\$ 188,180	-	\$ -	3.17	\$ 174,041	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.59	23,942	-	-	2.39	22,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.88	24,223	-	-	0.86	23,616	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,059	-	-	-	403	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,365	-	-	-	1,721	-	-	-	1,745	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	3.15	\$ 182,281	-	\$ -	6.90	\$ 240,125	-	\$ -	6.42	\$ 221,905	-	\$ -
Fine Arts												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.11	19,500	-	-	1.62	14,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,676	-	-	0.09	2,514	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	\$ 1,500	-	\$ -	2.17	\$ 21,176	-	\$ -	1.71	\$ 17,464	-	\$ -
Instructional Pool												
Faculty Salaries	1.53	\$ 84,000	-	\$ -	0.15	\$ 8,250	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	21.72	197,500	-	-	4.32	40,000	-	-	1.24	11,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,500	-	-	0.27	7,560	-	-	0.27	7,420	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,915	-	-	-	6,091	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,800	-	-	-	134,081	-	-	-	278,567	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	23.30	\$ 288,800	-	\$ -	4.74	\$ 195,806	-	\$ -	1.51	\$ 303,578	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Languages and Linguistics												
Faculty Salaries	1.09	\$ 59,987	-	\$ -	1.18	\$ 64,986	-	\$ -	1.09	\$ 59,987	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	9,311	-	-	0.36	9,841	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,733	-	-	-	1,156	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	607	-	-	-	794	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.09	\$ 63,237	-	\$ -	1.52	\$ 76,637	-	\$ -	1.45	\$ 71,778	-	\$ -
Math												
Faculty Salaries	4.60	\$ 251,967	-	\$ -	4.91	\$ 269,274	-	\$ -	4.53	\$ 248,449	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	30,589	-	-	1.03	28,190	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,160	-	-	-	6,126	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,700	-	-	-	850	-	-	-	1,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.60	\$ 261,667	-	\$ -	6.02	\$ 307,873	-	\$ -	5.56	\$ 284,424	-	\$ -
Science												
Faculty Salaries	5.56	\$ 304,608	-	\$ -	6.01	\$ 329,870	-	\$ -	5.55	\$ 304,495	-	\$ -
Part-time Faculty Salaries	-	-	-	-	9.84	91,026	-	-	8.97	83,032	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	38,340	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	(1)	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	0.06	933	-	-
Other Salaries	-	-	-	-	0.50	13,819	-	-	0.54	14,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	1,128	-	-	-	3,472	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	14,006	-	-	-	16,493	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	6.47	\$ 366,948	-	\$ -	17.29	\$ 488,863	-	\$ -	16.02	\$ 461,714	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	3.32	\$ 181,911	-	\$ -	3.60	\$ 197,320	-	\$ -	3.32	\$ 182,078	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.68	34,083	-	-	3.50	32,428	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	12,351	-	-	0.49	13,384	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		2,620		-		1,884		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,690		-		4,950		-
Equipment		-		-		-		-		-		-
Total Social Science	3.32	\$ 190,161	-	\$ -	7.73	\$ 248,064	-	\$ -	7.31	\$ 234,724	-	\$ -

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.44	\$ 791,849	-	\$ -	13.89	\$ 762,616	-	\$ -	12.73	\$ 697,904	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.61	33,402	0.37	3,437	5.74	53,147	0.25	2,291
Professional Salaries	0.91	38,340	-	-	0.90	38,340	0.21	9,212	0.90	38,340	0.16	6,974
Support Staff Salaries	0.96	26,854	-	-	0.65	18,000	0.02	515	0.76	21,004	0.01	343
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.11	1,778	0.97	15,510	0.30	4,722	1.16	18,600
Federal Work-Study Salaries	-	-	-	-	0.22	3,463	-	-	0.20	3,182	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(90)	-	-
Other Salaries	-	-	-	-	1.15	31,504	-	-	0.77	21,275	(0.16)	(4,257)
Fringes	-	18,178	-	-	-	19,423	-	2,428	-	17,929	-	1,758
Travel	-	24,500	-	-	-	16,249	-	5,505	-	26,202	-	586
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	157,269	-	38,000	-	130,664	-	208,171	-	135,950	-	119,705
Equipment	-	-	-	-	-	-	-	234,075	-	-	-	248,785
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,000	20.53	\$ 1,055,439	1.57	\$ 478,853	21.39	\$ 1,019,565	1.42	\$ 394,785
Allied Health Title V												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.37	3,437	-	-	0.25	2,291
Professional Salaries	-	-	-	-	-	-	0.12	5,192	-	-	0.08	3,461
Support Staff Salaries	-	-	-	-	-	-	0.02	515	-	-	0.01	343
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	(0.16)	(4,277)
Fringes	-	-	-	-	-	-	-	1,298	-	-	-	866
Travel	-	-	-	-	-	-	-	3,005	-	-	-	2,003
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	120,840	-	-	-	73,800
Equipment	-	-	-	-	-	-	-	234,075	-	-	-	240,835
Total Allied Health Title V	-	\$ -	-	\$ -	-	\$ -	0.51	\$ 368,362	-	\$ -	0.18	\$ 319,322
Automotive Technology												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.50	13,845	-	-	1.29	11,961	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	4,876	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	-	-	-	-	3,251	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	\$ 5,000	-	\$ -	1.68	\$ 18,721	-	\$ -	1.29	\$ 15,212	-	\$ -

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business & Office Technologies												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.40	12,955	-	-	1.01	9,303	-	-
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 Business & Office Technologies	-	\$ -	-	\$ -	1.40	\$ 12,955	-	\$ -	1.01	\$ 9,303	-	\$ -
Computer Science												
Faculty Salaries	-	\$ -	-	\$ -	0.33	\$ 18,262	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.95	18,057	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	900	-	-	0.21	3,337	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	270	-	-	0.04	594	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	6,568	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	\$ 1,000	-	\$ -	0.41	\$ 26,000	-	\$ -	2.20	\$ 21,988	-	\$ -
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	-	15,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Digital Media												
Faculty Salaries	2.00	\$ 109,719	-	\$ -	2.11	\$ 115,612	-	\$ -	1.95	\$ 106,718	-	\$ -
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	5,850	-	-	0.14	3,900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,077	-	-	-	859	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	2,580	-	-	-	5,795	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	2.00	\$ 118,219	-	\$ -	2.32	\$ 125,119	-	\$ -	2.09	\$ 117,272	-	\$ -
Industrial Maintenance Mechanic												
Faculty Salaries	1.26	\$ 69,178	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.35	3,225	-	-	0.23	2,150	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,271	-	-	0.06	1,514	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	2,166	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	11,821	-	-	-	13,087	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	1.26	\$ 85,928	-	\$ -	0.43	\$ 17,317	-	\$ -	0.29	\$ 18,917	-	\$ -
Nursing Expansion												
Faculty Salaries	0.91	\$ 49,803	-	\$ -	0.98	\$ 53,954	-	\$ -	0.91	\$ 49,804	-	\$ -
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	-	18,178	-	-	-	19,423	-	-	-	17,929	-	-
Travel	-	1,750	-	-	-	387	-	-	-	258	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,269	-	-	-	35,136	-	-	-	59,011	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	0.91	\$ 110,000	-	\$ -	0.98	\$ 108,900	-	\$ -	0.91	\$ 127,002	-	\$ -

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Program												
Faculty Salaries	9.37	\$ 513,774	-	\$ -	8.83	\$ 484,467	-	\$ -	8.39	\$ 460,057	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.18	1,680	-	-	0.12	1,120	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	38,340	-	-
Support Staff Salaries	0.96	26,854	-	-	0.65	18,000	-	-	0.76	21,004	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	8,425	-	-	0.24	6,723	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,750	-	-	-	14,785	-	-	-	22,736	-	(1,417)
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,000	-	-	-	53,232	-	-	-	38,314	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Program	11.24	\$ 649,718	-	\$ -	10.87	\$ 618,929	-	\$ -	10.41	\$ 588,294	-	\$ (1,417)
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.09	4,020	-	-	0.08	3,513
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.97	15,510	-	-	1.16	18,600
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	20
Fringes	-	-	-	-	-	-	-	1,130	-	-	-	892
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	2,303
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	\$ -	-	\$ -	-	\$ -	1.06	\$ 20,660	-	\$ -	1.24	\$ 25,328
Physical Education												
Faculty Salaries	-	\$ -	-	\$ -	0.16	\$ 8,875	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.02	9,425	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	-	-	-	-	4	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	\$ 1,000	-	\$ -	0.16	\$ 8,875	-	\$ -	1.02	\$ 9,429	-	\$ -

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technician												
Faculty Salaries	0.90	\$ 49,375	-	\$ -	1.48	\$ 81,446	-	\$ -	1.48	\$ 81,325	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.18	1,697	-	-	0.12	1,131	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.05	878	-	-	0.09	1,385	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,193	-	-	0.16	2,588	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(90)	-	-
Other Salaries	-	-	-	-	0.37	10,082	-	-	0.33	9,138	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		2,500		183		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		38,000		21,327		87,331		16,488		43,602
Equipment		-		-		-		-		-		7,950
Total Welding Technician	1.75	\$ 84,757	-	\$ 38,000	2.28	\$ 118,623	-	\$ 89,831	2.17	\$ 112,148	-	\$ 51,552

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-	30.07	278,311	-	-
Professional Salaries	-	-	-	-	0.43	18,361	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.63	17,325	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	30.70	\$ 295,636	-	\$ -
Summer Session												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-	30.07	278,311	-	-
Professional Salaries	-	-	-	-	0.43	18,361	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.63	17,325	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	30.70	\$ 295,636	-	\$ -

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.06	520	-	-	0.13	1,220	-	-
Professional Salaries	1.04	43,665	-	-	1.11	47,070	-	-	1.01	43,114	-	-
Support Staff Salaries	1.02	28,580	-	-	0.98	26,870	-	-	1.04	28,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,310	-	-	0.08	2,246	-	-
Fringes	-	-	-	-	-	-	-	-	-	290	-	-
Travel	-	3,500	-	-	-	-	-	-	-	88	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,750	-	-	-	54,844	-	-	-	47,091	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	\$ 152,495	-	\$ -	2.23	\$ 131,614	-	\$ -	2.26	\$ 122,628	-	\$ -
Community Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.06	520	-	-	0.13	1,220	-	-
Professional Salaries	1.04	43,665	-	-	1.11	47,070	-	-	1.01	43,114	-	-
Support Staff Salaries	1.02	28,580	-	-	0.98	26,870	-	-	1.04	28,579	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	870	-	-	0.03	806	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	88	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	54,294	-	-	-	46,971	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	\$ 120,745	-	\$ -	2.18	\$ 129,624	-	\$ -	2.21	\$ 120,778	-	\$ -
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	-	25,000	-	-	-	75	-	-	-	50	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	\$ 25,000	-	\$ -	-	\$ 75	-	\$ -	-	\$ 50	-	\$ -

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
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	-	-	-	-	0.05	1,440	-	-	0.05	1,440	-	-
Fringes		-		-		-		-		290		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,750		-		475		-		70		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	\$ 6,750	-	\$ -	0.05	\$ 1,915	-	\$ -	0.05	\$ 1,800	-	\$ -

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.67	113,617
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.11	58,113
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	0.05	1,267
Fringes	-	-	-	69,275	-	-	-	71,195	-	-	-	50,702
Travel	-	-	-	8,000	-	-	-	8,000	-	-	-	8,697
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,929	-	-	-	16,009	-	-	-	42,278
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674
Adult Basic Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.67	113,617
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.11	58,113
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	0.05	1,267
Fringes	-	-	-	69,275	-	-	-	71,195	-	-	-	50,702
Travel	-	-	-	8,000	-	-	-	8,000	-	-	-	8,697
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,929	-	-	-	16,009	-	-	-	42,278
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 72,000	-	\$ -	-	\$ 73,350	-	\$ -	-	\$ 59,469	-	\$ -
Library/ Media Center	8.54	243,679	-	-	5.59	196,642	-	-	5.86	207,856	-	-
Total Libraries	8.54	\$ 315,679	-	\$ -	5.59	\$ 269,992	-	\$ -	5.86	\$ 267,325	-	\$ -
Educational Media Services												
Learning Technologies Center	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	\$ 117,961	-	\$ -
Total Educational Media Services	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	\$ 117,961	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ -	9.75	\$ 825,801
Roundup	-	-	-	-	-	-	-	-	-	300	-	-
Total Academic Personnel Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ 300	9.75	\$ 825,801
Course & Curriculum Development												
Coordinator-Instruction	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.25	\$ 174,450	-	\$ -
Total Course & Curriculum Development	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.25	\$ 174,450	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,700	-	\$ -	0.11	\$ 1,700	-	\$ -	0.28	\$ 4,515
State Work-Study Salaries	-	-	0.57	9,100	-	-	1.04	16,700	-	-	0.37	5,976
Fringe Benefits		138,482		-		138,129		-		138,535		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 138,482	0.80	\$ 12,800	-	\$ 138,129	1.15	\$ 18,400	-	\$ 138,535	0.65	\$ 10,491
Net Expense for Academic Support in I&G (Exh 2)	13.63	\$ 718,774	7.22	\$ 924,654	11.34	\$ 689,926	10.43	\$ 930,254	11.75	\$ 698,571	10.40	\$ 836,292

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	0.24	2,250	0.96	8,892
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	4.01	170,624	7.71	328,203
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-
Federal Work-Study Salaries	-	-	0.23	3,700	0.03	454	0.11	1,700	0.07	1,114	0.28	4,515
State Work-Study Salaries	-	-	0.57	9,100	0.08	1,292	1.04	16,700	0.14	2,241	0.37	5,976
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	0.11	3,030	0.34	9,215
Total Salaries for Academic Support	13.63	\$ 403,934	7.22	\$ 266,221	11.34	\$ 398,076	10.43	\$ 368,317	11.75	\$ 405,249	10.40	\$ 377,214

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	0.24	2,250	0.96	8,892
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	4.01	170,624	7.71	328,203
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	2,241	-	-
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	0.11	3,030	0.34	9,215
Fringes		-		89,999		-		123,548		-		127,669
Travel		22,000		50,000		10,690		63,290		11,973		89,005
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		154,358		518,434		143,031		307,704		142,814		212,356
Equipment		-		-		-		67,395		-		30,048
Total Summary by Expenditure Category	13.63	\$ 580,292	6.42	\$ 911,854	11.34	\$ 551,797	9.28	\$ 911,854	11.75	\$ 560,036	9.75	\$ 825,801

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.20	\$ 65,644	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384	-	-	4.53	124,437	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.06	990	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	91	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,912	-	-	-	3,762	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	103,500	-	-	-	80,113	-	-	-	71,287	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	8.54	\$ 315,679	-	\$ -	5.59	\$ 269,992	-	\$ -	5.86	\$ 267,325	-	\$ -
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	-	72,000	-	-	-	73,350	-	-	-	59,469	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	\$ 72,000	-	\$ -	-	\$ 73,350	-	\$ -	-	\$ 59,469	-	\$ -
Library/ Media Center												
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.20	\$ 65,644	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384	-	-	4.53	124,437	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.06	990	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	91	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,912	-	-	-	3,762	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,500	-	-	-	6,763	-	-	-	11,818	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	8.54	\$ 243,679	-	\$ -	5.59	\$ 196,642	-	\$ -	5.86	\$ 207,856	-	\$ -

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 300	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	750	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.97	41,404	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.04	28,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.31	5,030	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	2,241	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.10	2,639	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,628	-	-	-	1,909	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	30,933	-	-	-	35,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	\$ 117,961	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 300	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.08	750	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.97	41,404	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.04	28,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.31	5,030	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	2,241	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.10	2,639	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,628	-	-	-	1,909	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	30,933	-	-	-	35,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	\$ 117,961	-	\$ -

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.97	9,000	-	-	0.96	8,892
Professional Salaries	-	-	5.23	220,108	-	-	7.49	318,576	-	-	7.71	328,203
Support Staff Salaries	-	-	0.91	25,564	-	-	0.59	16,109	-	-	0.74	20,413
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.28	7,749	-	-	0.23	6,232	-	-	0.34	9,215
Fringes	-	-	-	89,999	-	-	-	123,548	-	-	-	127,669
Travel	-	-	-	50,000	-	-	-	63,290	-	-	-	89,005
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	518,434	-	-	-	307,704	-	300	-	212,356
Equipment	-	-	-	-	-	-	-	67,395	-	-	-	30,048
Total Academic Personnel Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ 300	9.75	\$ 825,801
Faculty Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.97	9,000	-	-	0.96	8,892
Professional Salaries	-	-	5.23	220,108	-	-	7.49	318,576	-	-	7.71	328,203
Support Staff Salaries	-	-	0.91	25,564	-	-	0.59	16,109	-	-	0.74	20,413
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.28	7,749	-	-	0.23	6,232	-	-	0.34	9,215
Fringes	-	-	-	89,999	-	-	-	123,548	-	-	-	127,669
Travel	-	-	-	50,000	-	-	-	63,290	-	-	-	89,005
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	518,434	-	-	-	307,704	-	-	-	212,356
Equipment	-	-	-	-	-	-	-	67,395	-	-	-	30,048
Total Faculty Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ -	9.75	\$ 825,801
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	-	-	-	-	-	-	-	-	300	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 300	-	\$ -

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$ 2,250	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.16	1,500	-	-
Professional Salaries	3.05	128,333	-	-	3.02	128,333	-	-	3.04	129,220	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,189	-	-
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	4,150	-	-	-	6,302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	31,985	-	-	-	35,939	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.25	\$ 174,450	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$ 2,250	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.16	1,500	-	-
Professional Salaries	3.05	128,333	-	-	3.02	128,333	-	-	3.04	129,220	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,189	-	-
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	4,150	-	-	-	6,302	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	31,985	-	-	-	35,939	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.25	\$ 174,450	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	1.10	\$ 46,192	-	\$ -	0.97	\$ 62,031	-	\$ -	0.97	\$ 86,923	-	\$ -
TEAM Center	5.69	191,024	-	-	4.97	168,755	-	-	4.64	174,631	-	-
Total Student Services Administration	6.79	\$ 237,216	-	\$ -	5.94	\$ 230,786	-	\$ -	5.61	\$ 261,554	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.32	\$ 185,024	-	\$ -	3.85	\$ 164,037	-	\$ -	3.48	\$ 159,222	-	\$ -
Dual Credit Program	0.90	54,048	-	-	0.89	47,409	-	-	0.89	47,520	-	-
Nursing Testing	-	1,500	-	-	-	1,138	-	-	-	2,545	-	-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4.74	\$ 212,584	-	\$ -	4.37	\$ 209,287	-	\$ -
Financial Aid Administration												
Financial Aid	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -
Student Admissions												
Registration & Recruitment	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	4.81	\$ 210,075	-	\$ -
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	4.81	\$ 210,075	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.16	\$ 2,600	-	\$ -	0.01	\$ 200	-	\$ -	0.01	\$ 137
State Work-Study Salaries	-	-	0.48	7,700	-	-	0.64	10,300	-	-	0.33	5,206
Fringe Benefits	-	269,978	-	-	-	225,957	-	-	-	200,124	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 269,978	0.64	\$ 10,300	-	\$ 225,957	0.65	\$ 10,500	-	\$ 200,124	0.34	\$ 5,343
Net Expense for Student Services in I&G (Exh 2)	21.32	\$ 1,130,431	0.64	\$ 10,300	18.47	\$ 971,363	0.65	\$ 10,500	18.64	\$ 1,017,610	0.34	\$ 5,343

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	9.75	415,429	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.43	204,245	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	1.22	19,481	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	0.23	3,634	0.01	200	-	34	0.01	137
State Work-Study Salaries	-	-	0.48	7,700	0.06	996	0.64	10,300	0.13	1,952	0.33	5,206
Other Salaries	-	-	-	-	0.15	4,316	-	-	0.11	2,994	-	-
Total Salaries for Student Services	21.32	\$ 759,953	0.64	\$ 10,300	18.47	\$ 641,165	0.65	\$ 10,500	18.64	\$ 644,135	0.34	\$ 5,343

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	9.75	415,429	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.43	204,245	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	1.22	19,481	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	34	-	-
State Work-Study Salaries	-	-	-	-	0.06	996	-	-	0.13	1,952	-	-
Other Salaries	-	-	-	-	0.15	4,316	-	-	0.11	2,994	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	14,919	-	-
Travel	-	44,000	-	-	-	21,104	-	-	-	20,205	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,500	-	-	-	68,218	-	-	-	138,227	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	21.32	\$ 860,453	-	\$ -	18.47	\$ 745,406	-	\$ -	18.64	\$ 817,486	-	\$ -

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.75	74,457	-	-	1.75	74,457	-	-	1.75	74,457	-	-
Support Staff Salaries	4.91	137,759	-	-	3.68	101,113	-	-	2.80	77,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	0.46	7,359	-	-	1.01	16,174	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	793	-	-	0.05	732	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	20	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	14,919	-	-
Travel	-	7,000	-	-	-	7,126	-	-	-	4,269	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	24,980	-	-	-	73,905	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	6.79	\$ 237,216	-	\$ -	5.94	\$ 230,786	-	\$ -	5.61	\$ 261,554	-	\$ -
GED Testing												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	41,442	-	-	0.97	41,442	-	-	0.97	41,442	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	14,919	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	5,670	-	-	-	30,562	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.10	\$ 46,192	-	\$ -	0.97	\$ 62,031	-	\$ -	0.97	\$ 86,923	-	\$ -
TEAM Center												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	33,015	-	-	0.78	33,015	-	-	0.78	33,015	-	-
Support Staff Salaries	4.91	137,759	-	-	3.68	101,113	-	-	2.80	77,078	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	7,359	-	-	1.01	16,174	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	793	-	-	0.05	732	-	-
Other Salaries	-	-	-	-	-	39	-	-	-	20	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	7,126	-	-	-	4,269	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	19,310	-	-	-	43,343	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	5.69	\$ 191,024	-	\$ -	4.97	\$ 168,755	-	\$ -	4.64	\$ 174,631	-	\$ -

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	181,512	-	-	4.40	187,429	-	-	4.04	172,276	-	-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.18	4,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,423	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	10,023	-	-	-	8,656	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,500	-	-	-	8,348	-	-	-	21,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4.74	\$ 212,584	-	\$ -	4.37	\$ 209,287	-	\$ -
Counseling & Student Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.41	143,464	-	-	3.51	149,381	-	-	3.15	134,228	-	-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.18	4,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,423	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,862	-	-	-	2,603	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	5,010	-	-	-	15,121	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	4.32	\$ 185,024	-	\$ -	3.85	\$ 164,037	-	\$ -	3.48	\$ 159,222	-	\$ -
Dual Credit Program												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	38,048	-	-	0.89	38,048	-	-	0.89	38,048	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	7,161	-	-	-	6,053	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	2,200	-	-	-	3,419	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	0.90	\$ 54,048	-	\$ -	0.89	\$ 47,409	-	\$ -	0.89	\$ 47,520	-	\$ -

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		1,138		-		2,545		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	\$ 1,500	-	\$ -	-	\$ 1,138	-	\$ -	-	\$ 2,545	-	\$ -

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,135	-	-	1.26	53,470	-	-	1.36	57,854	-	-
Support Staff Salaries	2.05	57,681	-	-	2.53	69,529	-	-	2.49	68,529	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,140	-	-	-	3,528	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	5,600	-	-	-	6,646	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -
Financial Aid												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,135	-	-	1.26	53,470	-	-	1.36	57,854	-	-
Support Staff Salaries	2.05	57,681	-	-	2.53	69,529	-	-	2.49	68,529	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,140	-	-	-	3,528	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	5,600	-	-	-	6,646	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	162,058	-	-	2.00	85,296	-	-	2.60	110,842	-	-
Support Staff Salaries	1.01	28,391	-	-	1.95	53,498	-	-	1.96	53,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	-	-	0.06	884	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	34	-	-
State Work-Study Salaries	-	-	-	-	0.01	203	-	-	0.08	1,220	-	-
Other Salaries	-	-	-	-	0.04	1,114	-	-	0.11	2,961	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	2,815	-	-	-	3,752	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	29,290	-	-	-	36,591	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	4.81	\$ 210,075	-	\$ -
Registration & Recruitment												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	162,058	-	-	2.00	85,296	-	-	2.60	110,842	-	-
Support Staff Salaries	1.01	28,391	-	-	1.95	53,498	-	-	1.96	53,791	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	-	-	0.06	884	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	34	-	-
State Work-Study Salaries	-	-	-	-	0.01	203	-	-	0.08	1,220	-	-
Other Salaries	-	-	-	-	0.04	1,114	-	-	0.11	2,961	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	2,815	-	-	-	3,752	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	29,290	-	-	-	36,591	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	4.81	\$ 210,075	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.58	\$ 82,045	-	\$ -	1.56	\$ 79,793	-	\$ -	1.56	\$ 73,107	-	\$ -
President's Office	5.82	357,400	-	-	5.74	349,829	-	-	5.72	351,494	-	-
Total Executive Management	7.40	\$ 439,445	-	\$ -	7.30	\$ 429,622	-	\$ -	7.28	\$ 424,601	-	\$ -
Fiscal Operations												
Business Office	6.59	\$ 342,090	-	\$ -	6.29	\$ 294,460	-	\$ -	6.55	\$ 274,536	-	\$ -
Uncollectible Accounts	-	90,000	-	-	-	110,000	-	-	-	74,631	-	-
Total Fiscal Operations	6.59	\$ 432,090	-	\$ -	6.29	\$ 404,460	-	\$ -	6.55	\$ 349,167	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 590,100	-	\$ -	-	\$ 557,300	-	\$ -	-	\$ 557,300	-	\$ -
Marketing	1.15	193,105	-	-	0.82	181,928	-	-	0.93	169,451	-	-
Total General Admin & Logistical Services	1.15	\$ 783,205	-	\$ -	0.82	\$ 739,228	-	\$ -	0.93	\$ 726,751	-	\$ -
Public Relations/Development												
Public Relations	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ -
Total Public Relations/Development	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,500	-	-	1.92	30,700	-	-	0.49	7,865
Fringe Benefits	-	213,993	-	-	-	203,045	-	-	-	207,415	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 213,993	0.09	\$ 1,500	-	\$ 203,045	1.92	\$ 30,700	-	\$ 207,415	0.49	\$ 7,865
Net Expense for Institutional Support in I&G (Exh 2)	15.14	\$ 1,868,733	0.09	\$ 2,400	14.41	\$ 1,776,355	1.92	\$ 31,600	14.76	\$ 1,707,934	0.49	\$ 7,865

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	11.77	501,020	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.04	534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,500	-	-	1.92	30,700	0.19	2,950	0.49	7,865
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,985	-	-
Total Salaries for Institutional Support	15.14	\$ 596,758	0.09	\$ 1,500	14.41	\$ 567,995	1.92	\$ 30,700	14.76	\$ 580,401	0.49	\$ 7,865

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	11.77	501,020	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.04	534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	2,950	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,985	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,065	-	-	-	32,991	-	-	-	18,230	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,014,917	-	900	-	972,324	-	900	-	901,888	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	15.14	\$ 1,654,740	-	\$ 900	14.41	\$ 1,573,310	-	\$ 900	14.76	\$ 1,500,519	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.32	308,245	-	-	7.24	308,246	-	-	7.25	308,631	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.06	884	-	-	0.03	442	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	17,812	-	-	-	15,504	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,000	-	-	-	102,680	-	-	-	99,989	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	7.40	\$ 439,445	-	\$ -	7.30	\$ 429,622	-	\$ -	7.28	\$ 424,601	-	\$ -
Institutional Research												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	66,545	-	-	1.56	66,546	-	-	1.56	66,546	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	6,000	-	-	-	4,199	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	7,247	-	-	-	2,362	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.58	\$ 82,045	-	\$ -	1.56	\$ 79,793	-	\$ -	1.56	\$ 73,107	-	\$ -
President's Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	241,700	-	-	5.68	241,700	-	-	5.69	242,085	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.06	884	-	-	0.03	442	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	11,812	-	-	-	11,305	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	95,433	-	-	-	97,627	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	5.82	\$ 357,400	-	\$ -	5.74	\$ 349,829	-	\$ -	5.72	\$ 351,494	-	\$ -

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.69	156,978	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,372	-	-	0.01	92	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,549	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,227	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,117	-	-	-	166,090	-	-	-	114,211	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	6.59	\$ 432,090	-	\$ -	6.29	\$ 404,460	-	\$ -	6.55	\$ 349,167	-	\$ -
Business Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.69	156,978	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,372	-	-	0.01	92	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,549	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,227	-	-	-	1,425	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,117	-	-	-	56,090	-	-	-	39,580	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	6.59	\$ 342,090	-	\$ -	6.29	\$ 294,460	-	\$ -	6.55	\$ 274,536	-	\$ -
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	-	90,000	-	-	-	110,000	-	-	-	74,631	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	\$ 90,000	-	\$ -	-	\$ 110,000	-	\$ -	-	\$ 74,631	-	\$ -

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	45,205	-	-	0.77	32,882	-	-	0.83	35,411	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.05	840	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	401	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	1,952	-	-	-	1,301	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	732,800	-	-	-	703,554	-	-	-	687,688	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.15	\$ 783,205	-	\$ -	0.82	\$ 739,228	-	\$ -	0.93	\$ 726,751	-	\$ -
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	-	590,100	-	-	-	557,300	-	-	-	557,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	\$ 590,100	-	\$ -	-	\$ 557,300	-	\$ -	-	\$ 557,300	-	\$ -
Marketing												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	45,205	-	-	0.77	32,882	-	-	0.83	35,411	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.05	840	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	401	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	1,952	-	-	-	1,301	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,700	-	-	-	146,254	-	-	-	130,388	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing	1.15	\$ 193,105	-	\$ -	0.82	\$ 181,928	-	\$ -	0.93	\$ 169,451	-	\$ -

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	-	-	900	-	-	-	900	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ -
Public Relations												
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	-	-	-	900	-	-	-	900	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	14.02	\$ 724,884	-	\$ -
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	14.02	\$ 724,884	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 225,776	-	\$ -	-	\$ 202,593	-	\$ -
Fuel	-	50,000	-	-	-	33,738	-	-	-	18,775	-	-
Garbage Disposal	-	10,500	-	-	-	10,445	-	-	-	10,506	-	-
Sewer	-	15,000	-	-	-	13,625	-	-	-	12,949	-	-
Water	-	15,000	-	-	-	12,500	-	-	-	7,907	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 296,084	-	\$ -	-	\$ 252,730	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.07	\$ 1,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		154,227				139,877				140,142		
Property Insurance		28,629				45,000				41,599		
Total Other Items Not Included in Exhibit 14A's	-	\$ 182,856	0.07	\$ 1,100	-	\$ 184,877	-	\$ -	-	\$ 181,741	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	18.11	\$ 1,406,763	0.07	\$ 1,100	13.50	\$ 1,167,827	-	\$ -	14.02	\$ 1,159,355	-	\$ -

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 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Total Salaries for Operation and Maintenance of Plant	18.11	\$ 445,386	0.07	\$ 1,100	13.50	\$ 389,301	-	\$ -	14.02	\$ 403,579	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	2,190	-	-
Utilities	-	338,000	-	-	-	296,084	-	-	-	252,730	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	319,115	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	-	-	-
Total Summary by Expenditure Category	18.11	\$ 1,223,907	-	\$ -	13.50	\$ 982,950	-	\$ -	14.02	\$ 977,614	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	2,190	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	319,115	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	-	-	-
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	14.02	\$ 724,884	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	2,190	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	319,115	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	-	-	-
Total Operation/ Maintenance	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	14.02	\$ 724,884	-	\$ -

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	338,000	-	-	-	296,084	-	-	-	252,730	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 296,084	-	\$ -	-	\$ 252,730	-	\$ -
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	-	247,500	-	-	-	225,776	-	-	-	202,593	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	\$ 247,500	-	\$ -	-	\$ 225,776	-	\$ -	-	\$ 202,593	-	\$ -
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	-	50,000	-	-	-	33,738	-	-	-	18,775	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	\$ 50,000	-	\$ -	-	\$ 33,738	-	\$ -	-	\$ 18,775	-	\$ -

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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	-	10,500	-	-	-	10,445	-	-	-	10,506	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	\$ 10,500	-	\$ -	-	\$ 10,445	-	\$ -	-	\$ 10,506	-	\$ -
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	-	15,000	-	-	-	13,625	-	-	-	12,949	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	\$ 15,000	-	\$ -	-	\$ 13,625	-	\$ -	-	\$ 12,949	-	\$ -
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	-	15,000	-	-	-	12,500	-	-	-	7,907	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	\$ 15,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 7,907	-	\$ -

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,820		\$ -		\$ 114,602		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		6,700		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		112,386		6,700		101,820		-		114,602		-
Beginning Balance		33,024		-		8,914		-		8,914		-
Total Available		145,410		6,700		110,734		-		123,516		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries		-		-		-		-		-		-
Student Salaries	1.00	16,000		-	0.90	14,397		-	0.80	12,817		-
Federal Work-Study Salaries		-		-		-		-		-		-
State Work-Study Salaries		-	0.42	6,700		-		-		-		-
Other Salaries		-		-		-		-		-		-
Total Salaries	1.00	16,000	0.42	6,700	0.90	14,397		-	0.80	12,817		-
Fringes		160		-		146		-		129		-
Travel		15,000		-		2,000		-		520		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		64,360		-		40,100		-		30,884		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,520		6,700		56,643		-		44,350		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		49,890		-		54,091		-		79,166		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,820		\$ -		\$ 114,602		\$ -
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		112,386		-		101,820		-		114,602		-
Beginning Balance		33,024		-		8,914		-		8,914		-
Total Available		145,410		-		110,734		-		123,516		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.90	14,397	-	-	0.80	12,817	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.90	14,397	-	-	0.80	12,817	-	-
Fringes		160		-		146		-		129		-
Travel		15,000		-		2,000		-		520		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		64,360		-		40,100		-		30,884		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,520		-		56,643		-		44,350		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		49,890		-		54,091		-		79,166		-

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,600		-		216,600		-		216,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		33,320		-		24,604
Govt Grants and Contracts - State		-		150,811		-		120,611		-		125,526
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,168
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		216,600		182,970		216,600		153,931		216,600		152,298
Beginning Balance		156,633		-		172,520		-		172,520		-
Total Available		373,233		182,970		389,120		153,931		389,120		152,298
Expenditures:												
Faculty Salaries	2.63	144,118	-	-	3.63	199,140	-	-	3.33	182,603	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.47	61,770	-	-	1.46	62,422	(0.05)	(2,130)	1.45	61,770
Support Staff Salaries	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	28,621	0.98	26,872
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	14,944	-	-	0.36	9,962	-	-
Total Salaries	3.68	173,240	2.46	89,124	5.04	237,954	2.34	86,690	4.68	219,056	2.43	88,642
Fringes		62,191		31,905		83,547		31,208		77,266		31,911
Travel		7,000		9,500		-		6,885		3,054		7,004
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,823		52,441		15,422		29,148		5,423		24,741
Equipment		-		-		-		-		-		-
Total Expenditures		273,254		182,970		336,923		153,931		304,799		152,298
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		(1,776)		-		(1,776)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(3,000)		-		(1,776)		-		(1,776)		-
Total Transfers		(3,000)		-		(1,776)		-		(1,776)		-
Ending Balance		102,979		-		53,973		-		86,097		-

MFG Sector Development Program	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,600		-		216,600		-		216,600		-
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		216,600		-		216,600		-		216,600		-
Beginning Balance		151,646		-		164,309		-		164,309		-
Total Available		368,246		-		380,909		-		380,909		-
Expenditures:												
Faculty Salaries	2.63	144,118	-	-	3.63	199,140	-	-	3.33	182,603	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	(0.05)	(2,130)	-	-
Support Staff Salaries	1.02	28,622	-	-	0.87	23,870	-	-	1.04	28,621	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	14,944	-	-	0.36	9,962	-	-
Total Salaries	3.68	173,240	-	-	5.04	237,954	-	-	4.68	219,056	-	-
Fringes		62,191		-		83,547		-		77,266		-
Travel		7,000		-		-		-		113		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,823		-		10,422		-		4,382		-
Equipment		-		-		-		-		-		-
Total Expenditures		270,254		-		331,923		-		300,817		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,992		-		48,986		-		80,092		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Other Public Service	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		11,470		-		2,757
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,168
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		-		11,470		-		4,925
Beginning Balance		-		-		3,224		-		3,224		-
Total Available		-		11,470		3,224		11,470		3,224		4,925
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	600	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.01	600	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		216		2,941		251
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		11,470		5,000		10,654		1,041		4,674
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		11,470		5,000		11,470		3,982		4,925
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		(1,776)		-		(1,776)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(3,000)		-		(1,776)		-		(1,776)		-
Total Transfers		(3,000)		-		(1,776)		-		(1,776)		-
Ending Balance		-		-		-		-		1,018		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Small Business Assistance	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		20,689		-		21,850		-		21,847
Govt Grants and Contracts - State		-		150,311		-		120,611		-		125,526
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		171,000		-		142,461		-		147,373
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		142,461		4,987		147,373
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.47	61,770	-	-	1.45	61,822	-	-	1.45	61,770
Support Staff Salaries	-	-	0.96	26,854	-	-	0.88	24,268	-	-	0.98	26,872
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.43	88,624	-	-	2.33	86,090	-	-	2.43	88,642
Fringes		-		31,905		-		31,208		-		31,911
Travel		-		9,500		-		6,669		-		6,753
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		40,971		-		18,494		-		20,067
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		142,461		-		147,373
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 114,602		\$ -
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		112,386		-		101,386		-		114,602		-
Beginning Balance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		114,602		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	-	1.73	73,485	-	-
Support Staff Salaries	4.00	112,434	-	-	4.14	113,867	-	-	4.15	114,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	0.37	5,870	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	0.04	998	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6.29	194,601	-	-
Fringes		70,775		-		70,775		-		68,001		-
Travel		7,000		-		3,520		-		947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		225,463		-		176,947		-
Equipment		-		-		-		-		-		-
Total Expenditures		424,594		-		498,789		-		440,496		-
Internal Departmental Credits		(312,208)		-		(397,403)		-		(349,877)		-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		90,619		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		23,983		-

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

New Mexico State University
Carlsbad Campus

Information Systems	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 114,602		\$ -
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		112,386		-		101,386		-		114,602		-
Beginning Balance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		114,602		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	-	1.73	73,485	-	-
Support Staff Salaries	4.00	112,434	-	-	4.14	113,867	-	-	4.15	114,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	0.37	5,870	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	0.04	998	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6.29	194,601	-	-
Fringes		70,775		-		70,775		-		68,001		-
Travel		7,000		-		3,520		-		947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		225,463		-		176,947		-
Equipment		-		-		-		-		-		-
Total Expenditures		424,594		-		498,789		-		440,496		-
Internal Departmental Credits		(312,208)		-		(397,403)		-		(349,877)		-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		90,619		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		23,983		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	9,075
Pell Grants	-	1,200,000	-	1,200,000	-	1,159,517
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	150,000	-	110,182
Other State Programs	-	97,830	-	97,830	-	73,656
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	30,000	-	30,000	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	6,175	-	5,736
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,496,505	-	1,496,505	-	1,358,166
Beginning Balance	10,000	-	22,107	-	22,107	-
Total Available	10,000	1,496,505	22,107	1,496,505	22,107	1,358,166
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	9,075
Pell Grants	-	1,200,000	-	1,200,000	-	1,159,517
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	150,000	-	110,182
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	57,386
State 3% Scholarships	63,415	-	75,522	-	46,167	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	22,830	-	16,270
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	30,000	-	30,000	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	6,175	-	5,736
Total Expenditures	63,415	1,496,505	75,522	1,496,505	46,167	1,358,166
Transfer To or (From)						
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
Total Transfers	(53,415)	-	(53,415)	-	(53,415)	-
Ending Balance	-	-	-	-	29,355	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 41,000		\$ -		\$ 33,700		\$ -		\$ 36,325		\$ -
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		35,000		-		34,738		-		41,405		-
Other Sources		-		-		-		-		-		-
Total Revenue		76,000		-		68,438		-		77,730		-
Beginning Balance		14,146		-		56,360		-		56,360		-
Total Available		90,146		-		124,798		-		134,090		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	2.20	20,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.08	87,330	-	-	2.57	109,546	-	-	2.58	109,601	-	-
Support Staff Salaries	0.96	26,854	-	-	0.94	25,980	-	-	1.00	27,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Total Salaries	5.24	134,184	-	-	3.51	135,526	-	-	3.58	137,156	-	-
Fringes		45,126		-		49,470		-		45,835		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		80,000		-		28,600		-		17,901		-
Equipment		-		-		-		-		-		-
Total Expenditures		262,810		-		213,596		-		200,892		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(186,810)		-		(272,726)		-		(272,725)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		183,928		-		183,928		-
Total Non-Mandatory		(186,810)		-		(88,798)		-		(88,797)		-
Total Transfers		(186,810)		-		(88,798)		-		(88,797)		-
Ending Balance		14,146		-		-		-		21,995		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		26,000		-		26,723		-		33,404		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		-		26,723		-		33,404		-
Beginning Balance		14,146		-		141,405		-		141,405		-
Total Available		40,146		-		168,128		-		174,809		-
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		26,000		-		3,600		-		3,600		-
Equipment		-		-		-		-		-		-
Total Expenditures		26,000		-		3,600		-		3,600		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		164,528		-		164,528		-
Total Non-Mandatory		-		-		164,528		-		164,528		-
Total Transfers		-		-		164,528		-		164,528		-
Ending Balance		14,146		-		-		-		6,681		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 41,000		\$ -		\$ 33,700		\$ -		\$ 36,325		\$ -
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		9,000		-		8,015		-		8,001		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		41,715		-		44,326		-
Beginning Balance		-		-		(104,445)		-		(104,445)		-
Total Available		50,000		-		(62,730)		-		(60,119)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	2.20	20,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.08	87,330	-	-	2.57	109,546	-	-	2.58	109,601	-	-
Support Staff Salaries	0.96	26,854	-	-	0.94	25,980	-	-	1.00	27,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	57	-	-
Total Salaries	5.24	134,184	-	-	3.51	135,526	-	-	3.58	137,156	-	-
Fringes		45,126		-		49,470		-		45,835		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		54,000		-		25,000		-		14,301		-
Equipment		-		-		-		-		-		-
Total Expenditures		236,810		-		209,996		-		197,292		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(186,810)		-		(272,726)		-		(272,725)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(186,810)		-		(272,726)		-		(272,725)		-
Total Transfers		(186,810)		-		(272,726)		-		(272,725)		-
Ending Balance		-		-		-		-		15,314		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Pay To Print	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	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		-		-		19,400		-		19,400		-
Total Available		-		-		19,400		-		19,400		-
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		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		19,400		-		19,400		-
Total Non-Mandatory		-		-		19,400		-		19,400		-
Total Transfers		-		-		19,400		-		19,400		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 500,000	\$ -	\$ 745,422	\$ -	\$ 1,029,865	\$ -
	<u>Unallocated</u>					
Other	-	-	-	-	-	-
Total Revenues (Exh 1)	500,000	-	745,422	-	1,029,865	-
Beginning Balances (Exh 1)	10,551,702	-	12,029,817	-	12,029,817	-
Total Available (Exh 1)	11,051,702	-	12,775,239	-	13,059,682	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	-	-	137,866	-	138,343	-
Major Projects	1,500,000	-	1,111,802	-	900,557	-
	<u>Unallocated</u>					
Minor Projects	350,000	-	27,324	-	(10,497)	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	1,850,000	-	1,276,992	-	1,028,403	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(450,000)	-	(2,014,000)	-	(2,014,000)	-
Subtotal Non-Mandatory	(450,000)	-	(2,014,000)	-	(2,014,000)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Net Transfers (Exh 1)	(516,417)	-	(2,080,417)	-	(2,080,417)	-
Total Expenditures And Net Transfers	1,333,583	-	(803,425)	-	(1,052,014)	-
Ending Balance (Exh 1)	9,718,119	-	13,578,664	-	14,111,696	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	7,848,465	-	8,050,522	-	8,050,522	-
Total Available (Exh 1)	7,848,465	-	8,050,522	-	8,050,522	-
Expenditures						
Funds for Building Renewal	1,000,000	-	35,000	-	111,839	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	1,000,000	-	35,000	-	111,839	-
Transfers						
Non-Mandatory						
I & G	(200,000)	-	(1,786,000)	-	(1,786,000)	-
Auxiliary Enterprises	-	-	(183,928)	-	(183,928)	-
Subtotal Non-Mandatory	(200,000)	-	(1,969,928)	-	(1,969,928)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(339,526)	-	(2,109,454)	-	(2,109,454)	-
Total Expenditures And Net Transfers	660,474	-	(2,074,454)	-	(1,997,615)	-
Ending Balance (Exh 1)	7,187,991	-	10,124,976	-	10,048,137	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	11,025,156	1,292,711	12,578,724	1,764,792	13,460,943	1,537,653
Student Social & Cultural (Exh 15)	112,386	6,700	101,820	-	114,602	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	182,970	216,600	153,931	216,600	152,298
Internal Service Departments (Exh 18)	112,386	-	101,386	-	114,602	-
Student Aid, Grants, Stipends (Exh 19)	-	1,496,505	-	1,496,505	-	1,358,166
Auxiliary Enterprises (Exh 20)	76,000	-	68,438	-	77,730	-
Total Current Funds Revenue	11,542,528	2,978,886	13,066,968	3,415,228	13,984,477	3,048,117
Tuition And Fees Income						
Instruction and General (Exh 2)	1,507,986	-	1,114,024	-	1,354,455	-
Student Social & Cultural (Exh 15)	112,386	-	101,820	-	114,602	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	112,386	-	101,386	-	114,602	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	41,000	-	33,700	-	36,325	-
Total Tuition and Fees Income	1,773,758	-	1,350,930	-	1,619,984	-
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)	3,968,900	-	3,971,380	-	3,971,380	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	-	216,600	-	216,600	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,185,500	-	4,187,980	-	4,187,980	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-
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	5,500,000	-	7,375,846	-	7,940,391	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,054,808	-	1,429,434	424	1,341,074
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	33,320	-	24,604
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,212,500	-	1,168,592
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	-	2,299,467	-	2,675,254	424	2,534,270
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	237,003	-	334,458	-	192,608
Student Social & Cultural (Exh 15)	-	6,700	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,811	-	120,611	-	125,526
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	247,830	-	247,830	-	183,838
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	642,344	-	702,899	-	501,972
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)	-	900	-	900	-	3,971
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	2,168
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	30,000	-	30,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	30,900	-	30,900	-	6,139
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)	-	6,175	-	6,175	-	5,736
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	6,175	-	6,175	-	5,736

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018			Revised Budget 2017-2018			Unaudited Actuals 2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services									
Instruction and General (Exh 2)	2,270	-		2,180	-		-	-	
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)	35,000	-		34,738	-		41,405	-	
Total Sales & Services	37,270	-		36,918	-		41,405	-	
Other Sources									
Instruction and General (Exh 2)	46,000	-		115,294	-		194,293	-	
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 Other Sources	46,000	-		115,294	-		194,293	-	
Total Current Funds Revenue (By Category)									
Tuition and Fees Income	1,773,758	-		1,350,930	-		1,619,984	-	
Federal Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations	4,185,500	-		4,187,980	-		4,187,980	-	
Local Govt Appropriations	5,500,000	-		7,375,846	-		7,940,391	-	
Federal Govt Grant & Contracts	-	2,299,467		-	2,675,254		424	2,534,270	
State Govt Grant & Contracts	-	642,344		-	702,899		-	501,972	
Local Govt Grant & Contracts	-	-		-	-		-	-	
Private Gifts, Grant & Contracts	-	30,900		-	30,900		-	6,139	
Endow, Land & Perm Fund Income	-	6,175		-	6,175		-	5,736	
Sales & Services	37,270	-		36,918	-		41,405	-	
Other Sources	46,000	-		115,294	-		194,293	-	
Total Current Funds Revenue	11,542,528	2,978,886		13,066,968	3,415,228		13,984,477	3,048,117	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	108.85	3,090,015	7.13	221,053	128.47	3,326,966	8.32	243,427	114.34	3,022,744	7.20	212,095
Academic Support (Exh 11)	13.63	403,934	7.22	266,221	11.34	398,076	10.43	368,317	11.75	405,249	10.40	377,214
Student Services (Exh 12)	21.32	759,953	0.64	10,300	18.47	641,165	0.65	10,500	18.64	644,135	0.34	5,343
Institutional Support (Exh 13)	15.14	596,758	0.09	1,500	14.41	567,995	1.92	30,700	14.76	580,401	0.49	7,865
Operation & Maintenance of Plant (Exh 14)	18.11	445,386	0.07	1,100	13.50	389,301	-	-	14.02	403,579	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	0.42	6,700	0.90	14,397	-	-	0.80	12,817	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	3.68	173,240	2.46	89,124	5.04	237,954	2.34	86,690	4.68	219,056	2.43	88,642
Internal Service Departments (Exh 18)	6.13	196,819	-	-	6.39	199,031	-	-	6.29	194,601	-	-
Auxiliary Enterprises (Exh 20)	5.24	134,184	-	-	3.51	135,526	-	-	3.58	137,156	-	-
Total of Salaries	193.10	5,816,289	18.03	595,998	202.03	5,910,411	23.66	739,634	188.86	5,619,738	20.86	691,159
Faculty Salaries												
Instruction (Exh 10)	42.90	2,351,604	-	-	41.22	2,262,080	-	-	37.70	2,068,198	-	-
Academic Support (Exh 11)	1.20	65,644	-	-	1.25	68,194	-	-	1.20	65,644	-	-
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)	2.63	144,118	-	-	3.63	199,140	-	-	3.33	182,603	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	46.73	2,561,366	-	-	46.10	2,529,414	-	-	42.23	2,316,445	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	60.21	547,500	-	-	75.67	700,096	0.37	3,437	65.18	603,263	0.25	2,291
Academic Support (Exh 11)	3.25	29,526	-	-	-	-	0.97	9,000	0.24	2,250	0.96	8,892
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	2.20	20,000	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	69.89	635,464	-	-	75.67	700,096	1.34	12,437	65.42	605,513	1.21	11,183
Professional Salaries												
Instruction (Exh 10)	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.81	119,794	2.83	120,591
Academic Support (Exh 11)	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	4.01	170,624	7.71	328,203
Student Services (Exh 12)	11.91	502,162	-	-	9.41	400,652	-	-	9.75	415,429	-	-
Institutional Support (Exh 13)	12.38	521,469	-	-	11.58	493,128	-	-	11.77	501,020	-	-
Operation & Maintenance of Plant (Exh 14)	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.47	61,770	-	-	1.46	62,422	(0.05)	(2,130)	1.45	61,770
Internal Service Departments (Exh 18)	1.76	74,085	-	-	1.83	78,078	-	-	1.73	73,485	-	-
Auxiliary Enterprises (Exh 20)	2.08	87,330	-	-	2.57	109,546	-	-	2.58	109,601	-	-
Total of Professional Salaries	36.22	1,525,382	9.69	407,878	33.92	1,444,256	12.12	516,210	33.80	1,438,943	11.99	510,564

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	1.86	51,233	2.12	58,456
Academic Support (Exh 11)	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413
Student Services (Exh 12)	8.88	249,391	-	-	8.16	224,140	-	-	7.43	204,245	-	-
Institutional Support (Exh 13)	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
Operation & Maintenance of Plant (Exh 14)	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	28,621	0.98	26,872
Internal Service Departments (Exh 18)	4.00	112,434	-	-	4.14	113,867	-	-	4.15	114,248	-	-
Auxiliary Enterprises (Exh 20)	0.96	26,854	-	-	0.94	25,980	-	-	1.00	27,498	-	-
Total of Support Staff Salaries	36.87	1,034,945	4.20	117,695	35.80	984,547	3.86	106,169	36.53	1,004,627	3.84	105,741
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.05	1,785	-	-	-	-	-	-
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	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.30	4,721	1.16	18,600
Academic Support (Exh 11)	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-
Student Services (Exh 12)	0.53	8,400	-	-	0.46	7,427	-	-	1.22	19,481	-	-
Institutional Support (Exh 13)	0.16	2,400	-	-	0.26	4,096	-	-	0.04	534	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.90	14,397	-	-	0.80	12,817	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.03	500	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.39	6,204	-	-	0.37	5,870	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	2.97	47,332	0.09	1,376	2.72	43,607	1.06	16,886	3.10	49,443	1.16	18,600
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.30	4,800	0.22	3,463	0.82	13,100	0.20	3,182	0.81	12,898
Academic Support (Exh 11)	-	-	0.23	3,700	0.03	454	0.11	1,700	0.07	1,114	0.28	4,515
Student Services (Exh 12)	-	-	0.16	2,600	0.23	3,634	0.01	200	-	34	0.01	137
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.07	1,100	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.76	12,200	0.48	7,551	0.94	15,000	0.27	4,330	1.10	17,550

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Revised Budget 2017-2018				Unaudited Actuals 2017-2018			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	1.35	21,600	0.04	674	0.44	7,000	0.05	843	0.14	2,249
Academic Support (Exh 11)	-	-	0.57	9,100	0.08	1,292	1.04	16,700	0.14	2,241	0.37	5,976
Student Services (Exh 12)	-	-	0.48	7,700	0.06	996	0.64	10,300	0.13	1,952	0.33	5,206
Institutional Support (Exh 13)	-	-	0.09	1,500	-	-	1.92	30,700	0.19	2,950	0.49	7,865
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.42	6,700	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	2.94	47,100	0.18	2,962	4.04	64,700	0.51	7,986	1.33	21,296
Other Salaries												
Instruction (Exh 10)	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	6.24	171,510	(0.11)	(2,990)
Academic Support (Exh 11)	-	-	0.28	7,749	0.12	3,436	0.23	6,232	0.11	3,030	0.34	9,215
Student Services (Exh 12)	-	-	-	-	0.15	4,316	-	-	0.11	2,994	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.07	1,985	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.54	14,944	-	-	0.36	9,962	-	-
Internal Service Departments (Exh 18)	0.37	10,300	-	-	0.03	882	-	-	0.04	998	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	57	-	-
Total of Other Salaries	0.42	11,800	0.35	9,749	7.11	196,193	0.30	8,232	7.00	192,451	0.23	6,225
Summary of Salaries (By Type)												
Faculty Salaries	46.73	2,561,366	-	-	46.10	2,529,414	-	-	42.23	2,316,445	-	-
Part-Time Instructors Salaries	69.89	635,464	-	-	75.67	700,096	1.34	12,437	65.42	605,513	1.21	11,183
Professional Salaries	36.22	1,525,382	9.69	407,878	33.92	1,444,256	12.12	516,210	33.80	1,438,943	11.99	510,564
Support Staff Salaries	36.87	1,034,945	4.20	117,695	35.80	984,547	3.86	106,169	36.53	1,004,627	3.84	105,741
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	2.97	47,332	0.09	1,376	2.72	43,607	1.06	16,886	3.10	49,443	1.16	18,600
Federal Work Study Salaries	-	-	0.76	12,200	0.48	7,551	0.94	15,000	0.27	4,330	1.10	17,550
State Work Study Salaries	-	-	2.94	47,100	0.18	2,962	4.04	64,700	0.51	7,986	1.33	21,296
Other Salaries	0.42	11,800	0.35	9,749	7.11	196,193	0.30	8,232	7.00	192,451	0.23	6,225
Total of Salaries (By Type)	193.10	5,816,289	18.03	595,998	202.03	5,910,411	23.66	739,634	188.86	5,619,738	20.86	691,159

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

		Operating Budget 2017-2018		Revised Budget 2017-2018		Unaudited Actuals 2017-2018 (Note 1)	
Exhibit 11							
	VP for Academic Affairs	Nwanne	88,500	Nwanne	88,500	Nwanne	93,500
Exhibit 12							
	VP for Student Services	Open	75,000	Garcia	75,000	Garcia	74,000
Exhibit 13							
	Campus President	Gratton	154,029	Gratton	154,029	Gratton	154,029
	VP for Business and Finance	Open	85,000	Volpi	85,000	Volpi	85,000
Exhibit 17							
	Manufacturing Development Program	Davis	43,684	Davis	43,684	Davis	43,684
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2018.							