

New Mexico State University

Report of Actuals
Carlsbad Campus
2018-2019

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 that spans the width of the page.

NM
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**Report of Actuals
Carlsbad Campus
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,990,752	\$ 1,332,779	\$ 15,478,268	\$ 1,424,580	\$ 17,848,424	\$ 1,169,885
Student Soc & Cultural Dev Activities (Exh 15)	118,005	-	120,000	-	102,496	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	182,470	388,355	178,900	388,355	108,221
Internal Service Depts (Exh 18)	118,005	-	120,000	7,100	102,496	2,327
Student Aid Grants & Stipends (Exh 19)	-	1,506,505	-	1,395,330	-	1,223,649
Auxiliary Enterprises (Exh 20)	69,500	-	79,300	-	63,496	-
Subtotal Current Funds	11,517,262	3,021,754	16,185,923	3,005,910	18,505,267	2,504,082
Capital Outlay (Exh I)	500,000	-	206,000	-	250,545	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,017,262	\$ 3,021,754	\$ 16,391,923	\$ 3,005,910	\$ 18,755,812	\$ 2,504,082
Beginning Balances						
Instruction and General (Exh 2)	\$ 986,822	\$ -	\$ 2,142,606	\$ -	\$ 2,142,606	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	54,091	-	79,166	-	79,166	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	53,973	-	86,097	-	86,097	-
Internal Service Depts (Exh 18)	-	-	23,983	-	23,983	-
Student Aid Grants & Stipends (Exh 19)	-	-	29,355	-	29,355	-
Auxiliary Enterprises (Exh 20)	-	-	21,995	-	21,995	-
Subtotal Current Funds	1,094,886	-	2,383,202	-	2,383,202	-
Capital Outlay (Exh I)	13,578,664	-	14,111,696	-	14,111,696	-
Renewal & Replacement (Exh II)	10,124,976	-	10,048,137	-	10,048,137	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 24,798,526	\$ -	\$ 26,543,035	\$ -	\$ 26,543,035	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,977,574	\$ 1,332,779	\$ 17,620,874	\$ 1,424,580	\$ 19,991,030	\$ 1,169,885
Student Soc & Cultural Dev Activities (Exh 15)	172,096	-	199,166	-	181,662	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,973	182,470	474,452	178,900	474,452	108,221
Internal Service Depts (Exh 18)	118,005	-	143,983	7,100	126,479	2,327
Student Aid Grants & Stipends (Exh 19)	-	1,506,505	29,355	1,395,330	29,355	1,223,649
Auxiliary Enterprises (Exh 20)	69,500	-	101,295	-	85,491	-
Subtotal Current Funds	12,612,148	3,021,754	18,569,125	3,005,910	20,888,469	2,504,082
Capital Outlay (Exh I)	14,078,664	-	14,317,696	-	14,362,241	-
Renewal & Replacement (Exh II)	10,124,976	-	10,048,137	-	10,048,137	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 36,815,788	\$ 3,021,754	\$ 42,934,958	\$ 3,005,910	\$ 45,298,847	\$ 2,504,082

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,348,556	\$ 1,332,779	\$ 9,984,103	\$ 1,424,580	\$ 9,230,858	\$ 1,169,885
Student Soc & Cultural Dev Activities (Exh 15)	73,646	-	80,102	-	43,357	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,986	182,470	457,030	178,900	280,024	108,221
Internal Service Depts (Exh 18)	118,005	-	143,983	7,100	107,278	2,327
Student Aid Grants & Stipends (Exh 19)	74,723	1,506,505	104,078	1,395,330	26,164	1,223,649
Auxiliary Enterprises (Exh 20)	229,931	-	219,181	-	200,238	-
Subtotal Current Funds	11,119,847	3,021,754	10,988,477	3,005,910	9,887,919	2,504,082
Capital Outlay (Exh I)	1,850,000	-	870,000	-	621,124	-
Renewal & Replacement (Exh II)	50,000	-	601,000	-	600,456	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,019,847	\$ 3,021,754	\$ 12,459,477	\$ 3,005,910	\$ 11,109,499	\$ 2,504,082
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 446,097	\$ -	\$ 6,448,615	\$ -	\$ 6,444,633	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	(3,982)	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(74,723)	-	(74,723)	-	(74,723)	-
Auxiliary Enterprises (Exh 20)	(160,431)	-	(117,886)	-	(153,967)	-
Subtotal Current Funds	205,943	-	6,252,024	-	6,215,943	-
Capital Outlay (Exh I)	(66,417)	-	(4,066,417)	-	(4,066,417)	-
Renewal & Replacement (Exh II)	(139,526)	-	(2,175,607)	-	(2,139,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,182,921	\$ -	\$ 1,188,156	\$ -	\$ 4,315,539	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	98,450	-	119,064	-	138,305	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	4,987	-	21,404	-	194,428	-
Internal Service Depts (Exh 18)	-	-	-	-	19,201	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	77,914	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	39,220	-
Subtotal Current Funds	1,286,358	-	1,328,624	-	4,784,607	-
Capital Outlay (Exh I)	12,295,081	-	17,514,113	-	17,807,534	-
Renewal & Replacement (Exh II)	10,214,502	-	11,622,744	-	11,587,207	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 23,795,941	\$ -	\$ 30,465,481	\$ -	\$ 34,179,348	\$ -
Total Expenditures, Transfers and Balances	\$ 36,815,788	\$ 3,021,754	\$ 42,934,958	\$ 3,005,910	\$ 45,298,847	\$ 2,504,082

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 5,000	\$ -	\$ 3,982	\$ -	\$ -	\$ -
Auxiliary Enterprises	160,431	-	153,967	-	153,967	-
Capital Outlay	-	-	4,000,000	-	4,000,000	-
Renewal and Replacement	-	-	2,000,000	-	2,000,000	-
Las Cruces Campus	-	-	10,000	-	10,000	-
Subtotal Non-Mandatory	165,431	-	6,167,949	-	6,163,967	-
Required						
Student Aid	74,723	-	74,723	-	74,723	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	280,666	-	280,666	-	280,666	-
Total Transfers (Exh 2)	446,097	-	6,448,615	-	6,444,633	-
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	(5,000)	-	(3,982)	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(3,982)	-	-	-
Total Transfers (Exh 17)	(5,000)	-	(3,982)	-	-	-
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	(74,723)	-	(74,723)	-	(74,723)	-
Subtotal Required	(74,723)	-	(74,723)	-	(74,723)	-
Total Transfers (Exh 19)	(74,723)	-	(74,723)	-	(74,723)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(160,431)	-	(153,967)	-	(153,967)	-
Renewal and Replacement	-	-	36,081	-	-	-
Subtotal Non-Mandatory	(160,431)	-	(117,886)	-	(153,967)	-
Total Transfers (Exh 20)	(160,431)	-	(117,886)	-	(153,967)	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	-	-	(4,000,000)	-	(4,000,000)	-
Subtotal Non-Mandatory	-	-	(4,000,000)	-	(4,000,000)	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(66,417)	-	(4,066,417)	-	(4,066,417)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(2,000,000)	-
Auxiliary Enterprises	-	-	(36,081)	-	-	-
Subtotal Non-Mandatory	-	-	(2,036,081)	-	(2,000,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(139,526)	-	(2,175,607)	-	(2,139,526)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	10,000	-	10,000	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,180,752		\$ -		\$ 1,154,658		\$ -		\$ 1,327,452		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,052,900		-		4,055,577		-		4,055,577		-
Local Govt Appropriations (Exh 4)		5,620,000		-		10,027,983		-		12,209,209		-
Federal Govt G & C (Exh 5)		-		1,058,689		450		1,175,006		1,370		985,967
State Govt G & C (Exh 5)		-		273,190		-		249,574		-		183,918
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		900		-		-		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,400		-		2,400		-		-		-
Other Sources (Exh 9)		134,700		-		237,200		-		254,816		-
Total Revenues (Exh 1)		10,990,752		1,332,779		15,478,268		1,424,580		17,848,424		1,169,885
Beginning Balance (Exh 1)		986,822		-		2,142,606		-		2,142,606		-
Total Available (Exh 1)		\$ 11,977,574		\$ 1,332,779		\$ 17,620,874		\$ 1,424,580		\$ 19,991,030		\$ 1,169,885
Expenditures												
Instruction (Exh 10)	119.10	4,997,599	8.66	421,148	117.93	4,727,604	7.24	339,479	108.15	4,253,060	6.33	311,281
Academic Support (Exh 11)	12.28	778,685	14.58	892,031	11.81	818,497	12.04	921,731	12.14	747,278	8.19	708,732
Student Services (Exh 12)	24.36	1,276,838	0.53	8,500	19.76	1,144,371	1.93	150,770	19.60	1,120,566	1.61	148,143
Institutional Support (Exh 13)	16.70	1,944,739	0.64	11,100	14.83	1,947,734	0.79	12,600	14.60	1,866,708	0.11	1,729
Operation & Maintenance (Exh 14)	17.14	1,350,695	-	-	14.39	1,345,897	-	-	13.89	1,243,246	-	-
Total Expenditures (Exh 1)	189.58	10,348,556	24.41	1,332,779	178.72	9,984,103	22.00	1,424,580	168.38	9,230,858	16.24	1,169,885
Transfers												
Non-Mandatory												
Public Service		5,000		-		3,982		-		-		-
Auxiliary Enterprises		160,431		-		153,967		-		153,967		-
Capital Outlay		-		-		4,000,000		-		4,000,000		-
Renewal and Replacement		-		-		2,000,000		-		2,000,000		-
Las Cruces Campus		-		-		10,000		-		10,000		-
Subtotal Non-Mandatory		165,431		-		6,167,949		-		6,163,967		-
Required												
Student Aid		74,723		-		74,723		-		74,723		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		280,666		-		280,666		-		280,666		-
Total Net Transfers (Exh 1)		446,097		-		6,448,615		-		6,444,633		-
Total Expenditures and Net Transfers		\$ 10,794,653		\$ 1,332,779		\$ 16,432,718		\$ 1,424,580		\$ 15,675,491		\$ 1,169,885
Ending Balance (Exh 1)		\$ 1,182,921		\$ -		\$ 1,188,156		\$ -		\$ 4,315,539		\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition									
Resident Student/Full Time									
Summer	\$ 18,045	\$ -		\$ 17,901	\$ -		\$ 21,194	\$ -	
Fall	145,422	-		108,143	-		190,216	-	
Spring	110,117	-		90,371	-		166,873	-	
Resident Student/Part Time									
Summer	107,090	-		97,215	-		126,936	-	
Fall	228,136	-		217,754	-		380,322	-	
Spring	205,796	-		203,317	-		382,739	-	
Total Tuition from Resident Students	814,606	-		734,701	-		1,268,280	-	
Non- Resident Student/Full Time									
Summer	-	-		2,298	-		5,088	-	
Fall	20,561	-		29,391	-		32,436	-	
Spring	20,142	-		13,936	-		15,264	-	
Non- Resident Student/Part Time									
Summer	-	-		38,099	-		45,916	-	
Fall	29,534	-		53,744	-		66,943	-	
Spring	32,969	-		40,279	-		54,950	-	
Total Tuition from Non-Resident Students	103,206	-		177,747	-		220,597	-	
Waivers of Tuition									
Summer	-	-		-	-		(9,008)	-	
Fall	-	-		-	-		(256,063)	-	
Spring	-	-		-	-		(256,333)	-	
Total Tuition from Waivers of Tuition	-	-		-	-		(521,404)	-	
Total Tuition	917,812	-		912,448	-		967,473	-	
Community Education/Contract Training	\$ 32,500	\$ -		\$ 12,000	\$ -		\$ 16,578	\$ -	
Fees									
Application Fee	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Counseling Center Fees (Testing)	4,250	-		-	-		-	-	
Deferred Payment Fee	21,284	-		25,260	-		23,910	-	
Graduation Fee	3,077	-		3,650	-		4,045	-	
Laboratory/Course Fee	198,521	-		198,000	-		311,871	-	
Late Registration Fee	3,308	-		3,300	-		3,575	-	
Total Fees	230,440	-		230,210	-		343,401	-	
Total Tuition and Fees Income for I&G (Exh 2)	1,180,752	-		1,154,658	-		1,327,452	-	

Note: Operating Budget and Estimated Actuals related to tuition is reflected net of tuition waivers. Actuals separately report wavier as requested from HED.

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 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Federal (Exh 2)	-	-		-	-		-	-	
State										
	General Appropriation	3,944,000	-		3,944,000	-		3,944,000	-	
	I & G Line Item Appropriations	108,900	-		108,900	-		108,900	-	
	Non-Credit Work Force Training	-	-		2,677	-		2,677	-	
	Total State (Exh 2)	4,052,900	-		4,055,577	-		4,055,577	-	
Local										
	Total Local (Exh 2)	5,620,000	-		10,027,983	-		12,209,209	-	
	Total Local (Exh 2)	5,620,000	-		10,027,983	-		12,209,209	-	
	Total Government Appropriations for I&G (Exh 2)	9,672,900	-		14,083,560	-		16,264,786	-	
Exhibit 5. Government Grants and Contracts										
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal										
	Reporting Veterans	\$ -	\$ -		\$ 450	\$ -		\$ 1,370	\$ -	
	Federal Work Study Funds	-	17,800		-	1,300		-	439	
	Instruction & General	-	1,040,889		-	1,173,706		-	985,528	
	Total Federal (Exh 2)	-	1,058,689		450	1,175,006		1,370	985,967	
State										
	State Work Study Funds	-	31,300		-	55,600		-	9,447	
	Instruction & General	-	241,890		-	193,974		-	174,471	
	Total State (Exh 2)	-	273,190		-	249,574		-	183,918	
Local										
	Instruction & General	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
	Total Government Grants and Contracts for I&G (Exh 2)	-	1,331,879		450	1,424,580		1,370	1,169,885	

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

New Mexico State University
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 900		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	-		-	-		-	-	
Total Private For I & G (Exh 2)		-	900		-	-		-	-	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endow, Land, and Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,400	\$ -		\$ 2,400	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		2,400	-		2,400	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 20,000	\$ -		\$ 90,000	\$ -		\$ 133,045	\$ -	
	Miscellaneous	50,000	-		61,500	-		51,767	-	
	Recovery of IDC-Instruction	60,000	-		84,000	-		16,054	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		47,936	-	
	Recovery of IDC-Public Service	1,000	-		-	-		-	-	
	GED Income	1,700	-		1,700	-		1,431	-	
	Testing Fees	2,000	-		-	-		4,583	-	
Total Other Revenues For I & G (Exh 2)		134,700	-		237,200	-		254,816	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ 3,628	-	\$ -	-	\$ 3,938	-	\$ -	-	\$ 3,610
Allied Health	3.27	191,212	-	-	3.38	185,500	-	-	7.67	191,698	-	-
Business	1.20	62,171	-	-	29.82	567,245	-	-	3.51	85,005	-	-
Developmental	2.60	152,721	-	-	2.25	124,500	-	-	6.70	169,352	-	-
Education and College Studies	2.23	134,315	-	-	3.99	110,395	-	-	4.12	106,782	-	-
English	3.14	186,102	-	-	4.21	222,365	-	-	6.31	246,912	-	-
Fine Arts	-	1,500	-	-	1.60	19,800	-	-	1.50	18,419	-	-
Instructional Pool	32.47	659,800	-	-	-	177,025	-	-	1.76	286,184	-	-
Languages and Linguistics	1.09	64,364	-	-	1.49	73,503	-	-	1.27	66,626	-	-
Math	4.53	262,525	-	-	5.79	296,138	-	-	5.91	270,559	-	-
Science	6.85	382,769	-	-	9.59	409,757	-	-	14.96	481,325	-	-
Social Science	3.31	196,521	-	-	5.80	221,273	-	-	7.08	233,498	-	-
Total General Academic Instruction	60.69	\$ 2,294,000	-	\$ 3,628	67.92	\$ 2,407,501	-	\$ 3,938	60.79	\$ 2,156,360	-	\$ 3,610
Vocational/Technical Instruction												
Automotive Technology	-	\$ 2,500	-	\$ -	0.92	\$ 10,789	-	\$ -	0.73	8,137	-	-
Business & Office Technologies	-	-	-	-	0.31	3,500	-	-	0.13	1,417	-	-
Computer Science	-	800	-	-	1.94	21,906	-	-	2.06	23,025	-	-
Digital Media	1.94	117,223	-	-	2.14	121,821	-	-	2.21	125,526	-	-
Industrial Maintenance Mechanic	1.29	91,238	-	-	0.33	5,150	-	-	0.15	5,323	-	-
Nursing Expansion	0.91	108,900	-	-	0.95	108,900	-	-	0.95	91,594	-	-
Nursing Program	11.20	673,772	-	-	8.66	508,017	-	-	10.13	484,993	-	-
Other Instruction	-	-	2.06	46,300	-	-	1.97	47,672	-	-	1.50	28,991
Physical Education	-	200	-	-	0.58	6,900	-	-	0.47	5,423	-	-
Welding Technician	1.28	83,052	-	61,963	2.06	79,365	-	-	3.50	105,563	-	-
Total Vocational/Technical Instruction	16.62	\$ 1,077,685	2.06	\$ 108,263	17.89	\$ 866,348	1.97	\$ 47,672	20.33	\$ 851,001	1.50	\$ 28,991
Special Session Instruction												
Summer Session	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	26.40	\$ 308,442	-	\$ -
Total Special Session Instruction	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	26.40	\$ 308,442	-	\$ -
Community Education												
Community Education	2.06	\$ 127,098	-	\$ -	0.45	\$ 33,310	-	\$ -	0.47	\$ 35,890	-	\$ -
Contract Training	-	25,000	-	-	-	5,000	-	-	-	-	-	-
Driver's Education	-	1,000	-	-	0.24	7,250	-	-	0.16	5,415	-	-
Total Community Education	2.06	\$ 153,098	-	\$ -	0.69	\$ 45,560	-	\$ -	0.63	\$ 41,305	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.83	\$ 278,680
Total Preparation/Remedial Instruction	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.83	\$ 278,680
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.75	\$ 12,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.46	7,400	-	-	-	-	-	-	-	-
Fringe Benefits		1,097,816		-		1,058,195		-		895,952		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,097,816	1.21	\$ 19,400	-	\$ 1,058,195	-	\$ -	-	\$ 895,952	-	\$ -
Net Expense for Instruction in I&G (Exh 2)	119.10	\$ 4,997,599	8.66	\$ 421,148	117.93	\$ 4,727,604	7.24	\$ 339,479	108.15	\$ 4,253,060	6.33	\$ 311,281

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.57	\$ 2,382,574	-	\$ -	40.73	\$ 2,171,799	-	\$ -	35.96	\$ 1,917,216	-	\$ -
Part-time Faculty Salaries	63.57	600,000	-	-	65.48	729,340	-	-	62.40	695,058	-	-
Professional Salaries	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.34	59,481	2.83	125,917
Support Staff Salaries	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	1.63	46,635	2.12	60,680
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.64	10,230	1.38	22,090
Federal Work-Study Salaries	-	-	0.75	12,000	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.46	7,400	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.18	176,933	-	(20)
Total Salaries for Instruction	119.10	\$ 3,377,472	8.66	\$ 253,203	117.93	\$ 3,249,131	7.24	\$ 232,338	108.15	\$ 2,905,553	6.33	\$ 208,667

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.57	\$ 2,382,574	-	\$ -	40.73	\$ 2,171,799	-	\$ -	35.96	\$ 1,917,216	-	\$ -
Part-time Faculty Salaries	63.57	600,000	-	-	65.48	729,340	-	-	62.40	695,058	-	-
Professional Salaries	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.34	59,481	2.83	125,917
Support Staff Salaries	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	1.63	46,635	2.12	60,680
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.64	10,230	1.38	22,090
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.18	176,933	-	(20)
Fringes		18,520		74,085		18,540		74,085		19,457		54,910
Travel		71,750		8,700		59,456		6,700		66,446		8,252
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		432,041		85,160		342,282		26,356		365,652		39,452
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	119.10	\$ 3,899,783	7.45	\$ 401,748	117.93	\$ 3,669,409	7.24	\$ 339,479	108.15	\$ 3,357,108	6.33	\$ 311,281

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.21	\$ 1,579,212	-	\$ -	29.10	\$ 1,551,279	-	\$ -	25.01	\$ 1,333,076	-	\$ -
Part-time Faculty Salaries	23.84	225,000	-	-	29.09	323,960	-	-	29.48	328,344	-	-
Professional Salaries	0.90	39,060	-	-	0.89	39,500	-	-	0.89	39,405	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.58	16,611	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.41	6,600	-	-	0.40	6,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	-	-	8.43	241,154	-	-	4.43	126,782	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,750	-	-	-	40,806	-	-	-	31,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,150	-	3,628	-	204,202	-	3,938	-	273,917	-	3,610
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	60.69	\$ 2,294,000	-	\$ 3,628	67.92	\$ 2,407,501	-	\$ 3,938	60.79	\$ 2,156,360	-	\$ 3,610
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	-	-	-	3,938	-	-	-	3,610
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	3,628	-	-	-	3,938	-	-	-	3,610
Allied Health												
Faculty Salaries	3.27	182,962	-	-	3.38	180,000	-	-	2.40	128,154	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	5.11	56,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	4,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	4,000	-	-	-	1,394	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	1,500	-	-	-	698	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	3.27	191,212	-	-	3.38	185,500	-	-	7.67	191,698	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.00	56,145	-	-	2.63	140,145	-	-	1.05	56,059	-	-
Part-time Faculty Salaries	-	-	-	-	20.20	225,000	-	-	2.42	26,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.99	200,000	-	-	0.04	1,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,500	-	-	-	298	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	600	-	-	-	403	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.20	62,171	-	-	29.82	567,245	-	-	3.51	85,005	-	-
Developmental												
Faculty Salaries	2.60	145,221	-	-	2.25	120,000	-	-	1.94	103,292	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	4.23	47,078	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.53	15,222	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,000	-	-	-	1,497	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,500	-	-	-	2,263	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Developmental	2.60	152,721	-	-	2.25	124,500	-	-	6.70	169,352	-	-
Education and College Studies												
Faculty Salaries	2.23	124,965	-	-	1.39	74,145	-	-	1.28	68,441	-	-
Part-time Faculty Salaries	-	-	-	-	2.60	28,900	-	-	2.51	27,915	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.33	9,450	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,850	-	-	-	976	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	2.23	134,315	-	-	3.99	110,395	-	-	4.12	106,782	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	3.14	175,852	-	-	4.00	213,180	-	-	3.81	203,207	-	-
Part-time Faculty Salaries	-	-	-	-	0.21	2,300	-	-	1.95	21,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.55	15,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	4,885	-	-	-	4,167	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	2,000	-	-	-	2,188	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	3.14	186,102	-	-	4.21	222,365	-	-	6.31	246,912	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.48	16,500	-	-	1.40	15,560	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,300	-	-	0.10	2,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	59	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	1,500	-	-	1.60	19,800	-	-	1.50	18,419	-	-
Instructional Pool												
Faculty Salaries	1.50	84,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	23.84	225,000	-	-	-	-	-	-	1.18	13,126	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.58	16,611	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,286	-	-	-	9,888	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,800	-	-	-	166,739	-	-	-	246,559	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	32.47	659,800	-	-	-	177,025	-	-	1.76	286,184	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Languages and Linguistics												
Faculty Salaries	1.09	61,114	-	-	1.15	61,114	-	-	1.15	61,187	-	-
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	9,841	-	-	0.12	3,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,825	-	-	-	1,819	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	723	-	-	-	220	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.09	64,364	-	-	1.49	73,503	-	-	1.27	66,626	-	-
Math												
Faculty Salaries	4.53	253,525	-	-	4.92	262,288	-	-	4.22	224,849	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.73	8,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.87	25,000	-	-	0.96	27,560	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	6,250	-	-	-	5,165	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,600	-	-	-	4,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.53	262,525	-	-	5.79	296,138	-	-	5.91	270,559	-	-
Science												
Faculty Salaries	5.54	310,157	-	-	5.87	313,157	-	-	5.83	310,599	-	-
Part-time Faculty Salaries	-	-	-	-	2.42	27,000	-	-	6.96	77,550	-	-
Professional Salaries	0.90	39,060	-	-	0.89	39,500	-	-	0.89	39,405	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,600	-	-	0.27	4,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.01	28,850	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	6,500	-	-	-	5,723	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	17,000	-	-	-	14,922	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	6.85	382,769	-	-	9.59	409,757	-	-	14.96	481,325	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	3.31	185,271	-	-	3.51	187,250	-	-	3.33	177,288	-	-
Part-time Faculty Salaries	-	-	-	-	2.18	24,260	-	-	2.99	33,318	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.13	2,124	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,013	-	-	0.63	18,150	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		2,060		-		1,874		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		4,690		-		744		-
Equipment		-		-		-		-		-		-
Total Social Science	3.31	196,521	-	-	5.80	221,273	-	-	7.08	233,498	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.36	\$ 803,362	-	\$ -	11.63	\$ 620,520	-	\$ -	10.95	\$ 584,140	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.96	55,380	-	-	7.33	81,657	-	-
Professional Salaries	0.90	39,060	0.22	9,685	0.10	4,500	0.22	9,685	0.10	4,478	-	(3)
Support Staff Salaries	0.98	27,352	-	-	0.89	25,563	-	-	0.94	26,834	0.12	3,370
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	1.84	29,465	0.24	3,815	1.75	28,000	0.24	3,830	1.38	22,090
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.77	21,986	-	(20)
Fringes	-	18,520	-	2,242	-	18,540	-	2,242	-	18,542	-	918
Travel	-	24,500	-	700	-	18,450	-	700	-	34,621	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,891	-	66,171	-	117,580	-	7,045	-	74,913	-	2,636
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	16.62	\$ 1,077,685	2.06	\$ 108,263	17.89	\$ 866,348	1.97	\$ 47,672	20.33	\$ 851,001	1.50	\$ 28,991
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.92	10,289	-	-	0.73	8,137	-	-
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	-	2,500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	2,500	-	-	0.92	10,789	-	-	0.73	8,137	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.31	3,500	-	-	0.13	1,417	-	-
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	-	-	-	-	0.31	3,500	-	-	0.13	1,417	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.92	21,391	-	-	2.05	22,815	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	315	-	-	0.01	210	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	800	-	-	1.94	21,906	-	-	2.06	23,025	-	-
Digital Media												
Faculty Salaries	1.94	108,723	-	-	2.07	110,421	-	-	2.15	114,421	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.06	1,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,200	-	-	-	1,753	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	7,200	-	-	-	7,752	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	1.94	117,223	-	-	2.14	121,821	-	-	2.21	125,526	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	1.29	71,988	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.33	3,700	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	4,354	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	1,450	-	-	-	969	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	1.29	91,238	-	-	0.33	5,150	-	-	0.15	5,323	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	0.91	50,739	-	-	0.95	50,780	-	-	0.95	50,799	-	-
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		18,520		-		18,540		-		18,542		-
Travel		1,750		-		1,750		-		14,088		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		37,891		-		37,830		-		8,165		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	0.91	108,900	-	-	0.95	108,900	-	-	0.95	91,594	-	-
Nursing Program												
Faculty Salaries	9.32	521,610	-	-	7.67	408,954	-	-	6.91	368,557	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.99	22,196	-	-
Professional Salaries	0.90	39,060	-	-	0.10	4,500	-	-	0.10	4,478	-	-
Support Staff Salaries	0.98	27,352	-	-	0.89	25,563	-	-	0.94	26,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,432	-	-
Fringes		-		-		-		-		-		-
Travel		15,750		-		14,000		-		18,780		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		55,000		-		38,716		-
Equipment		-		-		-		-		-		-
Total Nursing Program	11.20	673,772	-	-	8.66	508,017	-	-	10.13	484,993	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.22	9,685	-	-	0.22	9,685	-	-	-	(3)
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.12	3,370
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.84	29,465	-	-	1.75	28,000	-	-	1.38	22,090
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	(20)
Fringes		-		2,242		-		2,242		-		918
Travel		-		700		-		700		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		4,208		-		7,045		-		2,636
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	2.06	46,300	-	-	1.97	47,672	-	-	1.50	28,991

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	6,500	-	-	0.47	5,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	400	-	-	-	173	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	200	-	-	0.58	6,900	-	-	0.47	5,423	-	-
Welding Technician												
Faculty Salaries	0.90	50,302	-	-	0.94	50,365	-	-	0.94	50,363	-	-
Part-time Faculty Salaries	-	-	-	-	0.90	10,000	-	-	1.96	21,842	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.22	3,500	-	-	0.23	3,620	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.37	10,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	61,963	-	15,000	-	-	-	19,138	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technician	1.28	83,052	-	61,963	2.06	79,365	-	-	3.50	105,563	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	39.73	375,000	-	-	31.43	350,000	-	-	25.58	284,897	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.82	23,545	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	26.40	\$ 308,442	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	39.73	375,000	-	-	31.43	350,000	-	-	25.58	284,897	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.82	23,545	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	39.73	375,000	-	-	31.43	350,000	-	-	26.40	308,442	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	160	-	-
Professional Salaries	1.02	44,485	-	-	0.34	14,910	-	-	0.35	15,598	-	-
Support Staff Salaries	1.04	29,113	-	-	0.11	3,200	-	-	0.11	3,190	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,750	-	-	0.16	4,620	-	-
Fringes	-	-	-	-	-	-	-	-	-	915	-	-
Travel	-	3,500	-	-	-	200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,000	-	-	-	20,500	-	-	-	16,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	\$ 153,098	-	\$ -	0.69	\$ 45,560	-	\$ -	0.63	\$ 41,305	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	160	-	-
Professional Salaries	1.02	44,485	-	-	0.34	14,910	-	-	0.35	15,598	-	-
Support Staff Salaries	1.04	29,113	-	-	0.11	3,200	-	-	0.11	3,190	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	120	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	200	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	15,000	-	-	-	16,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	127,098	-	-	0.45	33,310	-	-	0.47	35,890	-	-
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	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	25,000	-	-	-	5,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	-	0.24	6,750	-	-	0.16	4,500	-	-
Fringes		-		-		-		-		915		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		500		-		-		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	1,000	-	-	0.24	7,250	-	-	0.16	5,415	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	126,000	-	-	2.83	126,000	-	-	2.83	125,920
Support Staff Salaries	-	-	2.33	65,277	-	-	2.28	65,277	-	-	2.00	57,310
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	-	-	-	-
Fringes	-	-	-	71,843	-	-	-	71,843	-	-	-	53,992
Travel	-	-	-	8,000	-	-	-	6,000	-	-	-	8,252
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,361	-	-	-	15,373	-	-	-	33,206
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.83	\$ 278,680
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	126,000	-	-	2.83	126,000	-	-	2.83	125,920
Support Staff Salaries	-	-	2.33	65,277	-	-	2.28	65,277	-	-	2.00	57,310
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	-	-	-	-
Fringes	-	-	-	71,843	-	-	-	71,843	-	-	-	53,992
Travel	-	-	-	8,000	-	-	-	6,000	-	-	-	8,252
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,361	-	-	-	15,373	-	-	-	33,206
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.39	289,857	-	-	5.27	287,869	-	-	4.83	278,680

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -	-	\$ 56,407	-	\$ -
Library/ Media Center	6.41	240,336	-	-	6.15	229,944	-	-	6.15	219,170	-	-
Total Libraries	6.41	\$ 315,336	-	\$ -	6.15	\$ 304,944	-	\$ -	6.15	\$ 275,577	-	\$ -
Educational Media Services												
Learning Technologies Center	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.56	\$ 121,335	-	\$ -
Total Educational Media Services	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.56	\$ 121,335	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	13.89	\$ 881,031	-	\$ -	9.50	\$ 881,031	-	\$ -	7.71	\$ 701,067
Roundup	-	10,000	-	-	-	10,300	-	-	-	10,156	-	-
Total Academic Personnel Development	-	\$ 10,000	13.89	\$ 881,031	-	\$ 10,300	9.50	\$ 881,031	-	\$ 10,156	7.71	\$ 701,067
Course & Curriculum Development												
Coordinator-Instruction	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	3.43	\$ 190,090	-	\$ -
Total Course & Curriculum Development	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	3.43	\$ 190,090	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.16	\$ 2,600	-	\$ -	0.08	\$ 1,300	-	\$ -	0.03	\$ 439
State Work-Study Salaries	-	-	0.53	8,400	-	-	2.46	39,400	-	-	0.45	7,226
Fringe Benefits		145,182		-		178,865		-		150,120		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 145,182	0.69	\$ 11,000	-	\$ 178,865	2.54	\$ 40,700	-	\$ 150,120	0.48	\$ 7,665
Net Expense for Academic Support in I&G (Exh 2)	12.28	\$ 778,685	14.58	\$ 892,031	11.81	\$ 818,497	12.04	\$ 921,731	12.14	\$ 747,278	8.19	\$ 708,732

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	0.99	\$ 55,423	1.28	\$ 67,983	1.04	\$ 55,423	1.26	\$ 66,983	0.51	\$ 27,332
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	0.08	900	0.81	9,016
Professional Salaries	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	180,613	4.97	221,171
Support Staff Salaries	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.98	170,855	1.11	31,803
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.48	7,653	0.19	3,003
Federal Work-Study Salaries	-	-	0.16	2,600	-	-	0.08	1,300	0.01	184	0.03	439
State Work-Study Salaries	0.08	1,300	0.53	8,400	-	-	2.46	39,400	0.14	2,298	0.49	7,867
Other Salaries	1.34	37,526	-	-	0.88	25,120	-	-	0.13	3,783	0.08	2,250
Total Salaries for Academic Support	12.28	\$ 428,203	14.58	\$ 497,320	11.81	\$ 427,532	12.04	\$ 360,703	12.14	\$ 433,269	8.19	\$ 302,881

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	0.99	\$ 55,423	1.28	\$ 67,983	1.04	\$ 55,423	1.26	\$ 66,983	0.51	\$ 27,332
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	0.08	900	0.81	9,016
Professional Salaries	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	180,613	4.97	221,171
Support Staff Salaries	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.98	170,855	1.11	31,803
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.48	7,653	0.19	3,003
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	184	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	0.14	2,298	0.04	641
Other Salaries	1.34	37,526	-	-	0.88	25,120	-	-	0.13	3,783	0.08	2,250
Fringes		-		171,880		-		102,113		-		104,012
Travel		22,000		50,000		21,000		90,000		13,989		85,788
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,300		172,831		191,100		368,915		149,900		165,367
Equipment		-		-		-		-		-		50,684
Total Summary by Expenditure Category	12.28	\$ 633,503	13.89	\$ 881,031	11.81	\$ 639,632	9.50	\$ 881,031	12.14	\$ 597,158	7.71	\$ 701,067

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	-	\$ -	1.26	\$ 66,983	-	\$ -	1.26	\$ 66,983	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.76	105,533	-	-	3.78	108,241	-	-	4.59	131,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.32	5,100	-	-	0.29	4,603	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	184	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	29,526	-	-	0.79	22,620	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	4,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	95,000	-	-	-	68,345	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.41	\$ 315,336	-	\$ -	6.15	\$ 304,944	-	\$ -	6.15	\$ 275,577	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	75,000	-	-	-	56,407	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	75,000	-	-	-	75,000	-	-	-	56,407	-	-
Library/ Media Center												
Faculty Salaries	1.20	66,877	-	-	1.26	66,983	-	-	1.26	66,983	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.76	105,533	-	-	3.78	108,241	-	-	4.59	131,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.32	5,100	-	-	0.29	4,603	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	184	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	29,526	-	-	0.79	22,620	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	4,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	20,000	-	-	-	11,938	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	6.41	240,336	-	-	6.15	229,944	-	-	6.15	219,170	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.03	300	-	-
Professional Salaries	0.98	42,512	-	-	0.96	42,795	-	-	0.96	42,794	-	-
Support Staff Salaries	1.10	30,760	-	-	1.09	31,258	-	-	1.11	31,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.19	3,000	-	-	0.19	3,050	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	0.14	2,298	-	-
Other Salaries	0.29	8,000	-	-	0.09	2,500	-	-	0.13	3,783	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	1,980	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	30,000	-	-	-	35,485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.56	\$ 121,335	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	0.02	1,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.03	300	-	-
Professional Salaries	0.98	42,512	-	-	0.96	42,795	-	-	0.96	42,794	-	-
Support Staff Salaries	1.10	30,760	-	-	1.09	31,258	-	-	1.11	31,645	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.19	3,000	-	-	0.19	3,050	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	0.14	2,298	-	-
Other Salaries	0.29	8,000	-	-	0.09	2,500	-	-	0.13	3,783	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	1,980	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	30,000	-	-	-	35,485	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.86	110,124	-	-	2.35	113,053	-	-	2.56	121,335	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.99	\$ 55,423	-	\$ -	1.04	\$ 55,423	-	\$ -	0.51	\$ 27,332
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	0.81	9,016
Professional Salaries	-	-	8.97	389,259	-	-	4.43	197,052	-	-	4.97	221,171
Support Staff Salaries	-	-	0.24	6,838	-	-	1.26	36,000	-	-	1.11	31,803
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	0.19	3,003
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.04	641
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,250
Fringes	-	-	-	171,880	-	-	-	102,113	-	-	-	104,012
Travel	-	-	-	50,000	-	-	-	90,000	-	-	-	85,788
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	172,831	-	10,300	-	368,915	-	10,156	-	165,367
Equipment	-	-	-	-	-	-	-	-	-	-	-	50,684
Total Academic Personnel Development	-	\$ 10,000	13.89	\$ 881,031	-	\$ 10,300	9.50	\$ 881,031	-	\$ 10,156	7.71	\$ 701,067
Faculty Development												
Faculty Salaries	-	-	0.99	55,423	-	-	1.04	55,423	-	-	0.51	27,332
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	0.81	9,016
Professional Salaries	-	-	8.97	389,259	-	-	4.43	197,052	-	-	4.97	221,171
Support Staff Salaries	-	-	0.24	6,838	-	-	1.26	36,000	-	-	1.11	31,803
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	0.19	3,003
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.04	641
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,250
Fringes	-	-	-	171,880	-	-	-	102,113	-	-	-	104,012
Travel	-	-	-	50,000	-	-	-	90,000	-	-	-	85,788
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	172,831	-	-	-	368,915	-	-	-	165,367
Equipment	-	-	-	-	-	-	-	-	-	-	-	50,684
Total Faculty Development	-	-	13.89	881,031	-	-	9.50	881,031	-	-	7.71	701,067
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	-	10,000	-	-	-	10,300	-	-	10,156	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	10,000	-	-	-	10,300	-	-	10,156	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.05	600	-	-
Professional Salaries	3.01	130,743	-	-	3.10	138,035	-	-	3.10	137,819	-	-
Support Staff Salaries	-	-	-	-	0.21	6,000	-	-	0.28	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	7,757	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	35,914	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	3.43	\$ 190,090	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.05	600	-	-
Professional Salaries	3.01	130,743	-	-	3.10	138,035	-	-	3.10	137,819	-	-
Support Staff Salaries	-	-	-	-	0.21	6,000	-	-	0.28	8,000	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	7,757	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	35,914	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	3.01	198,043	-	-	3.31	211,335	-	-	3.43	190,090	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	1.10	\$ 53,970	-	\$ -	0.96	\$ 66,093	-	\$ -	0.95	\$ 90,377	-	\$ -
Student Development	1.14	51,012	-	-	1.11	49,925	-	-	1.11	49,536	-	-
TEAM Center	7.64	239,470	-	-	4.99	181,963	-	-	4.94	184,870	-	-
Total Student Services Administration	9.88	\$ 344,452	-	\$ -	7.06	\$ 297,981	-	\$ -	7.00	\$ 324,783	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.83	\$ 206,830	-	\$ -	3.15	\$ 147,097	1.70	\$ 147,170	3.23	\$ 147,783	1.58	\$ 147,651
Dual Credit Program	0.89	51,762	-	-	1.43	65,971	-	-	1.54	66,435	-	-
Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	3,079	-	-
Total Counseling & Career Guidance	5.72	\$ 260,092	-	\$ -	4.58	\$ 214,068	1.70	\$ 147,170	4.77	\$ 217,297	1.58	\$ 147,651
Financial Aid Administration												
Financial Aid	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.47	\$ 148,289	-	\$ -
Total Financial Aid Administration	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.47	\$ 148,289	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 40,500	-	\$ -	-	\$ 27,000	-	\$ -	-	\$ 14,855	-	\$ -
Registration & Recruitment	5.03	213,909	-	-	4.58	174,179	-	-	4.36	200,525	-	-
Total Student Admissions	5.03	\$ 254,409	-	\$ -	4.58	\$ 201,179	-	\$ -	4.36	\$ 215,380	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.20	\$ 3,200	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.33	5,300	-	-	0.23	3,600	-	-	0.03	492
Fringe Benefits	-	279,514	-	-	-	290,632	-	-	-	214,817	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 279,514	0.53	\$ 8,500	-	\$ 290,632	0.23	\$ 3,600	-	\$ 214,817	0.03	\$ 492
Net Expense for Student Services in I&G (Exh 2)	24.36	\$ 1,276,838	0.53	\$ 8,500	19.76	\$ 1,144,371	1.93	\$ 150,770	19.60	\$ 1,120,566	1.61	\$ 148,143

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.06	720	-	-
Professional Salaries	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.09	449,430	1.58	70,416
Support Staff Salaries	7.88	221,013	-	-	7.28	208,154	-	-	7.32	209,269	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	2.11	33,668	-	-	2.14	34,230	-	-	1.98	31,616	-	-
Federal Work-Study Salaries	-	-	0.20	3,200	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.33	5,300	-	-	0.23	3,600	0.01	200	0.03	492
Other Salaries	2.89	81,012	-	-	-	-	-	-	0.14	4,111	-	-
Total Salaries for Student Services	24.36	\$ 834,324	0.53	\$ 8,500	19.76	\$ 701,037	1.93	\$ 79,249	19.60	\$ 695,346	1.61	\$ 70,908

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.06	720	-	-
Professional Salaries	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.09	449,430	1.58	70,416
Support Staff Salaries	7.88	221,013	-	-	7.28	208,154	-	-	7.32	209,269	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	2.11	33,668	-	-	2.14	34,230	-	-	1.98	31,616	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	200	-	-
Other Salaries	2.89	81,012	-	-	-	-	-	-	0.14	4,111	-	-
Fringes		-		-		-		27,612		15,492		25,702
Travel		49,500		-		32,270		29,839		18,736		33,521
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		113,500		-		120,432		14,070		176,175		18,012
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	24.36	\$ 997,324	-	\$ -	19.76	\$ 853,739	1.70	\$ 147,170	19.60	\$ 905,749	1.58	\$ 147,651

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.06	720	-	-
Professional Salaries	2.88	125,117	-	-	2.93	130,207	-	-	2.96	131,935	-	-
Support Staff Salaries	2.80	78,627	-	-	2.78	79,534	-	-	2.76	78,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.70	27,116	-	-	1.35	21,664	-	-	1.22	19,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.50	70,092	-	-	-	-	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	15,492	-	-
Travel	-	10,500	-	-	-	5,000	-	-	-	2,285	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	61,576	-	-	-	75,799	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	9.88	\$ 344,452	-	\$ -	7.06	\$ 297,981	-	\$ -	7.00	\$ 324,783	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	42,220	-	-	0.96	42,507	-	-	0.95	42,442	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	15,492	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	23,586	-	-	-	32,443	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.10	53,970	-	-	0.96	66,093	-	-	0.95	90,377	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	49,262	-	-	1.11	49,425	-	-	1.11	49,422	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	114	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	1.14	51,012	-	-	1.11	49,925	-	-	1.11	49,536	-	-

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.06	720	-	-
Professional Salaries	0.77	33,635	-	-	0.86	38,275	-	-	0.90	40,071	-	-
Support Staff Salaries	2.80	78,627	-	-	2.78	79,534	-	-	2.76	78,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.57	25,116	-	-	1.35	21,664	-	-	1.22	19,539	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.50	70,092	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		7,000	-	-		4,500	-	-		2,285	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		25,000	-	-		37,990	-	-		43,356	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total TEAM Center	7.64	239,470	-	-	4.99	181,963	-	-	4.94	184,870	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	205,990	-	-	3.34	148,448	1.70	75,649	3.30	146,816	1.58	70,416
Support Staff Salaries	0.98	27,352	-	-	1.12	31,970	-	-	1.28	36,786	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	774	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	3,877	-	-
Fringes	-	-	-	-	-	-	-	27,612	-	-	-	25,702
Travel	-	13,250	-	-	-	11,450	-	29,839	-	6,253	-	33,521
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	18,000	-	14,070	-	22,791	-	18,012
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.72	\$ 260,092	-	\$ -	4.58	\$ 214,068	1.70	\$ 147,170	4.77	\$ 217,297	1.58	\$ 147,651
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	167,228	-	-	2.54	112,877	1.70	75,649	2.54	112,877	1.58	70,416
Support Staff Salaries	0.98	27,352	-	-	0.61	17,470	-	-	0.64	18,426	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	774	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	27,612	-	-	-	25,702
Travel	-	5,250	-	-	-	5,250	-	29,839	-	1,375	-	33,521
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	11,500	-	14,070	-	14,328	-	18,012
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	4.83	206,830	-	-	3.15	147,097	1.70	147,170	3.23	147,783	1.58	147,651
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,762	-	-	0.80	35,571	-	-	0.76	33,939	-	-
Support Staff Salaries	-	-	-	-	0.51	14,500	-	-	0.64	18,360	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	3,874	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	6,200	-	-	-	4,878	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,500	-	-	-	5,384	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	0.89	51,762	-	-	1.43	65,971	-	-	1.54	66,435	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		1,000		-		3,079		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	3,079	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	52,080	-	-	1.94	86,265	-	-	1.89	84,185	-	-
Support Staff Salaries	2.14	60,121	-	-	1.60	45,746	-	-	1.58	45,086	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,920	-	-	-	-	-	-	-	7	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,500	-	-	-	2,412	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	6,000	-	-	-	16,599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.47	\$ 148,289	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	52,080	-	-	1.94	86,265	-	-	1.89	84,185	-	-
Support Staff Salaries	2.14	60,121	-	-	1.60	45,746	-	-	1.58	45,086	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,920	-	-	-	-	-	-	-	7	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,500	-	-	-	2,412	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	6,000	-	-	-	16,599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	3.73	138,371	-	-	3.54	140,511	-	-	3.47	148,289	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	115,444	-	-	2.01	89,533	-	-	1.94	86,494	-	-
Support Staff Salaries	1.96	54,913	-	-	1.78	50,904	-	-	1.70	48,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.79	12,566	-	-	0.71	11,303	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	113	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,500	-	-	-	13,320	-	-	-	7,786	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	34,856	-	-	-	60,986	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.03	\$ 254,409	-	\$ -	4.58	\$ 201,179	-	\$ -	4.36	\$ 215,380	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	2,000	-	-	-	38	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	25,000	-	-	-	14,817	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	40,500	-	-	-	27,000	-	-	-	14,855	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	115,444	-	-	2.01	89,533	-	-	1.94	86,494	-	-
Support Staff Salaries	1.96	54,913	-	-	1.78	50,904	-	-	1.70	48,498	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.79	12,566	-	-	0.71	11,303	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	200	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	113	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	11,320	-	-	-	7,748	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	9,856	-	-	-	46,169	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	5.03	213,909	-	-	4.58	174,179	-	-	4.36	200,525	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.56	\$ 83,295	-	\$ -	0.90	\$ 55,376	-	\$ -	0.99	\$ 67,592	-	\$ -
President's Office	6.73	374,291	-	-	4.87	311,222	-	-	4.94	314,919	-	-
Total Executive Management	8.29	\$ 457,586	-	\$ -	5.77	\$ 366,598	-	\$ -	5.93	\$ 382,511	-	\$ -
Fiscal Operations												
Business Office	7.26	\$ 360,141	-	\$ -	7.16	\$ 309,949	-	\$ -	6.83	\$ 300,581	-	\$ -
Grants Administration	-	-	-	-	-	6,000	-	-	-	5,591	-	-
Uncollectible Accounts	-	105,000	-	-	-	108,350	-	-	-	77,763	-	-
Total Fiscal Operations	7.26	\$ 465,141	-	\$ -	7.16	\$ 424,299	-	\$ -	6.83	\$ 383,935	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 604,600	-	\$ -	-	\$ 604,600	-	\$ -	-	\$ 604,600	-	\$ -
Human Resources	-	-	-	-	0.77	125,830	-	-	0.77	103,915	-	-
Marketing	1.15	173,506	-	-	1.13	157,367	-	-	1.07	170,147	-	-
Total General Admin & Logistical Services	1.15	\$ 778,106	-	\$ -	1.90	\$ 887,797	-	\$ -	1.84	\$ 878,662	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 7,291	-	\$ -
Public Relations	-	-	-	900	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 12,000	-	\$ 900	-	\$ 12,000	-	\$ -	-	\$ 7,291	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.79	12,600	-	-	0.11	1,729
Fringe Benefits	-	231,906	-	-	-	257,040	-	-	-	214,309	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 231,906	0.64	\$ 10,200	-	\$ 257,040	0.79	\$ 12,600	-	\$ 214,309	0.11	\$ 1,729
Net Expense for Institutional Support in I&G (Exh 2)	16.70	\$ 1,944,739	0.64	\$ 11,100	14.83	\$ 1,947,734	0.79	\$ 12,600	14.60	\$ 1,866,708	0.11	\$ 1,729

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.10	525,609	-	-	11.32	503,519	-	-	11.41	507,546	-	-
Support Staff Salaries	3.91	109,414	-	-	2.90	83,062	-	-	2.77	79,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,028	-	-	0.61	9,828	-	-	0.30	4,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.79	12,600	0.04	703	0.11	1,729
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,256	-	-
Total Salaries for Institutional Support	16.70	\$ 646,051	0.64	\$ 10,200	14.83	\$ 596,409	0.79	\$ 12,600	14.60	\$ 594,353	0.11	\$ 1,729

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.10	525,609	-	-	11.32	503,519	-	-	11.41	507,546	-	-
Support Staff Salaries	3.91	109,414	-	-	2.90	83,062	-	-	2.77	79,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,028	-	-	0.61	9,828	-	-	0.30	4,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	703	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,256	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,065	-	-	-	36,737	-	-	-	30,384	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,023,717	-	900	-	1,057,548	-	-	-	1,027,662	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	16.70	\$ 1,712,833	-	\$ 900	14.83	\$ 1,690,694	-	\$ -	14.60	\$ 1,652,399	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.23	314,034	-	-	5.77	256,722	-	-	5.86	260,608	-	-
Support Staff Salaries	0.98	27,352	-	-	-	-	-	-	0.07	1,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	18,700	-	-	-	19,077	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,000	-	-	-	91,176	-	-	-	100,957	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	8.29	\$ 457,586	-	\$ -	5.77	\$ 366,598	-	\$ -	5.93	\$ 382,511	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	67,795	-	-	0.90	40,000	-	-	0.99	43,886	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	4,200	-	-	-	8,408	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	11,176	-	-	-	15,298	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.56	83,295	-	-	0.90	55,376	-	-	0.99	67,592	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.67	246,239	-	-	4.87	216,722	-	-	4.87	216,722	-	-
Support Staff Salaries	0.98	27,352	-	-	-	-	-	-	0.07	1,869	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	10,669	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	80,000	-	-	-	85,659	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	6.73	374,291	-	-	4.87	311,222	-	-	4.94	314,919	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.92	170,345	-	-	3.85	171,182	-	-	3.85	171,323	-	-
Support Staff Salaries	2.93	82,062	-	-	2.90	83,062	-	-	2.70	77,141	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,552	-	-	0.30	4,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.02)	(314)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,787	-	-	-	9,226	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	188,117	-	-	-	149,716	-	-	-	121,715	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.26	\$ 465,141	-	\$ -	7.16	\$ 424,299	-	\$ -	6.83	\$ 383,935	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.92	170,345	-	-	3.85	171,182	-	-	3.85	171,323	-	-
Support Staff Salaries	2.93	82,062	-	-	2.90	83,062	-	-	2.70	77,141	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,552	-	-	0.30	4,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.02)	(314)	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,787	-	-	-	8,602	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,117	-	-	-	35,366	-	-	-	38,991	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.26	360,141	-	-	7.16	309,949	-	-	6.83	300,581	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	624	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	6,000	-	-	-	4,961	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	-	-	-	-	6,000	-	-	-	5,591	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		105,000		-		108,350		-		77,763		-
Equipment												
Total Uncollectible Accounts	-	105,000	-	-	-	108,350	-	-	-	77,763	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,230	-	-	1.70	75,615	-	-	1.70	75,615	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	0.20	3,276	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,017	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,250	-	-	-	2,081	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	729,600	-	-	-	804,656	-	-	-	797,699	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.15	\$ 778,106	-	\$ -	1.90	\$ 887,797	-	\$ -	1.84	\$ 878,662	-	\$ -
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	-	604,600	-	-	-	604,600	-	-	-	604,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	604,600	-	-	-	604,600	-	-	-	604,600	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.77	34,080	-	-	0.77	34,080	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	90,000	-	-	-	69,835	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	-	-	-	-	0.77	125,830	-	-	0.77	103,915	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,230	-	-	0.93	41,535	-	-	0.93	41,535	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	0.20	3,276	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,017	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,250	-	-
Fringes		-				-				-		
Travel		4,000				2,500				2,081		
Utilities		-				-				-		
Other Supplies and Expenses		125,000				110,056				123,264		
Equipment		-				-				-		
Total Marketing	1.15	173,506	-	-	1.13	157,367	-	-	1.07	170,147	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	900	-	12,000	-	-	-	7,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 12,000	-	\$ 900	-	\$ 12,000	-	\$ -	-	\$ 7,291	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	12,000	-	-	-	7,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Diversity Events	-	12,000	-	-	-	12,000	-	-	-	7,291	-	-
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	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	-	-	900	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	13.89	\$ 822,124	-	\$ -
Total Physical Plant Administration	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	13.89	\$ 822,124	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 225,776	-	\$ -	-	\$ 185,588	-	\$ -
Fuel	-	50,000	-	-	-	25,000	-	-	-	17,393	-	-
Garbage Disposal	-	10,500	-	-	-	11,000	-	-	-	10,897	-	-
Sewer	-	15,000	-	-	-	13,600	-	-	-	15,567	-	-
Water	-	15,000	-	-	-	8,000	-	-	-	6,556	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 283,376	-	\$ -	-	\$ 236,001	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		169,078				183,193				142,561		
Property Insurance		50,000				45,000				42,560		
Total Other Items Not Included in Exhibit 14A's	-	\$ 219,078	-	\$ -	-	\$ 228,193	-	\$ -	-	\$ 185,121	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	17.14	\$ 1,350,695	-	\$ -	14.39	\$ 1,345,897	-	\$ -	13.89	\$ 1,243,246	-	\$ -

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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.17	52,185	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.60	360,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	426	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	0.09	2,592	-	-
Total Salaries for Operation and Maintenance of Plant	17.14	\$ 499,117	-	\$ -	14.39	\$ 431,328	-	\$ -	13.89	\$ 415,618	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.17	52,185	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.60	360,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	426	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	0.09	2,592	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	4,577	-	-
Utilities	-	338,000	-	-	-	283,376	-	-	-	236,001	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	401,929	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
Total Summary by Expenditure Category	17.14	\$ 1,131,617	-	\$ -	14.39	\$ 1,117,704	-	\$ -	13.89	\$ 1,058,125	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.17	52,185	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.60	360,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	426	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	0.09	2,592	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	4,577	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	401,929	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
Total Physical Plant Administration	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	13.89	\$ 822,124	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.17	52,185	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.60	360,415	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.03	426	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	0.09	2,592	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	4,577	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	401,929	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
Total Operation/ Maintenance	17.14	793,617	-	-	14.39	834,328	-	-	13.89	822,124	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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	-	-	-	283,376	-	-	-	236,001	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 283,376	-	\$ -	-	\$ 236,001	-	\$ -
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	-	-	-	185,588	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	247,500	-	-	-	225,776	-	-	-	185,588	-	-
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	-	-	-	25,000	-	-	-	17,393	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	25,000	-	-	-	17,393	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		11,000		-		10,897		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	10,500	-	-	-	11,000	-	-	-	10,897	-	-
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		-		13,600		-		15,567		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	15,000	-	-	-	13,600	-	-	-	15,567	-	-
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		-		8,000		-		6,556		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	15,000	-	-	-	8,000	-	-	-	6,556	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 102,496		\$ -
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		118,005		-		120,000		-		102,496		-
Beginning Balance		54,091		-		79,166		-		79,166		-
Total Available		172,096		-		199,166		-		181,662		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Fringes		146		-		102		-		109		-
Travel		7,500		-		2,000		-		444		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		70,000		-		32,514		-
Equipment		-		-		-		-		-		-
Total Expenditures		73,646		-		80,102		-		43,357		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		98,450		-		119,064		-		138,305		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 102,496		\$ -
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		118,005		-		120,000		-		102,496		-
Beginning Balance		54,091		-		79,166		-		79,166		-
Total Available		172,096		-		199,166		-		181,662		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Fringes		146		-		102		-		109		-
Travel		7,500		-		2,000		-		444		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		70,000		-		32,514		-
Equipment		-		-		-		-		-		-
Total Expenditures		73,646		-		80,102		-		43,357		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		98,450		-		119,064		-		138,305		-

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		221,000		-		385,000		-		385,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		25,689		-		11,800
Govt Grants and Contracts - State		-		150,311		-		150,311		-		95,256
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,900		-		1,165
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,355		-		3,355		-
Other Sources		-		-		-		-		-		-
Total Revenue		221,000		182,470		388,355		178,900		388,355		108,221
Beginning Balance		53,973		-		86,097		-		86,097		-
Total Available		274,973		182,470		474,452		178,900		474,452		108,221
Expenditures:												
Faculty Salaries	2.62	146,824	-	-	3.47	185,000	-	-	3.15	168,124	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.46	63,530	-	-	1.42	62,930	0.40	17,705	0.74	33,097
Support Staff Salaries	1.04	29,158	0.98	27,352	-	-	0.96	27,352	0.06	1,705	0.98	27,928
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Total Salaries	3.66	175,982	2.44	90,882	3.47	185,000	2.38	90,282	3.61	187,541	1.72	61,025
Fringes		64,234		33,172		81,030		33,172		68,129		22,274
Travel		7,000		9,716		2,000		9,000		1,019		5,171
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,770		48,700		25,000		46,446		23,335		19,751
Equipment		-		-		164,000		-		-		-
Total Expenditures		274,986		182,470		457,030		178,900		280,024		108,221
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		(3,982)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(3,982)		-		-		-
Total Transfers		(5,000)		-		(3,982)		-		-		-
Ending Balance		4,987		-		21,404		-		194,428		-

MFG Sector Development Program	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		221,000		-		385,000		-		385,000		-
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		221,000		-		385,000		-		385,000		-
Beginning Balance		48,986		-		80,092		-		80,092		-
Total Available		269,986		-		465,092		-		465,092		-
Expenditures:												
Faculty Salaries	2.62	146,824	-	-	3.47	185,000	-	-	3.15	168,124	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.40	17,705	-	-
Support Staff Salaries	1.04	29,158	-	-	-	-	-	-	0.06	1,705	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Total Salaries	3.66	175,982	-	-	3.47	185,000	-	-	3.61	187,541	-	-
Fringes		64,234		-		81,030		-		68,129		-
Travel		7,000		-		2,000		-		1,019		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,770		-		20,000		-		21,651		-
Equipment		-		-		164,000		-		-		-
Total Expenditures		269,986		-		452,030		-		278,340		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		13,062		-		186,752		-

Other Public Service	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		5,000		-		512
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,900		-		1,165
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,355		-		3,355		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		3,355		7,900		3,355		1,677
Beginning Balance		-		-		1,018		-		1,018		-
Total Available		-		11,470		4,373		7,900		4,373		1,677
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		-		2,000		-		512
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		10,654		5,000		5,900		1,684		1,165
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		11,470		5,000		7,900		1,684		1,677
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		(3,982)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(3,982)		-		-		-
Total Transfers		(5,000)		-		(3,982)		-		-		-
Ending Balance		-		-		3,355		-		2,689		-

Small Business Assistance	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		20,689		-		11,288
Govt Grants and Contracts - State		-		150,311		-		150,311		-		95,256
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		171,000		-		171,000		-		106,544
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		171,000		4,987		106,544
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	62,930	-	-	1.42	62,930	-	-	0.74	33,097
Support Staff Salaries	-	-	0.98	27,352	-	-	0.96	27,352	-	-	0.98	27,928
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.43	90,282	-	-	2.38	90,282	-	-	1.72	61,025
Fringes		-		33,172		-		33,172		-		22,274
Travel		-		9,500		-		7,000		-		4,659
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		38,046		-		40,546		-		18,586
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		171,000		-		106,544
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 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 102,496		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		7,100		-		2,327
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		118,005		-		120,000		7,100		102,496		2,327
Beginning Balance		-		-		23,983		-		23,983		-
Total Available		118,005		-		143,983		7,100		126,479		2,327
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	75,465	-	-	1.70	75,585	-	-	1.69	74,984	-	-
Support Staff Salaries	4.11	115,345	-	-	4.07	116,414	-	-	4.15	118,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.16	2,500	-	-	0.17	2,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.44	7,100	0.06	973	0.15	2,327
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,245	-	-
Total Salaries	6.46	200,638	-	-	5.93	194,499	0.44	7,100	6.11	198,753	0.15	2,327
Fringes		69,656		-		85,190		-		71,228		-
Travel		7,000		-		2,500		-		157		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		163,988		-
Equipment		-		-		-		-		-		-
Total Expenditures		427,294		-		457,189		7,100		434,126		2,327
Internal Departmental Credits		(309,289)		-		(313,206)		-		(326,848)		-
Total Expenditures net of Internal Credits		118,005		-		143,983		7,100		107,278		2,327
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		19,201		-

Information Systems	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 102,496		\$ -
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		118,005		-		120,000		-		102,496		-
Beginning Balance		-		-		23,983		-		23,983		-
Total Available		118,005		-		143,983		-		126,479		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	75,465	-	-	1.70	75,585	-	-	1.69	74,984	-	-
Support Staff Salaries	4.11	115,345	-	-	4.07	116,414	-	-	4.15	118,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.16	2,500	-	-	0.17	2,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	973	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,245	-	-
Total Salaries	6.46	200,638	-	-	5.93	194,499	-	-	6.11	198,753	-	-
Fringes		69,656		-		85,190		-		71,228		-
Travel		7,000		-		2,500		-		157		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		163,988		-
Equipment		-		-		-		-		-		-
Total Expenditures		427,294		-		457,189		-		434,126		-
Internal Departmental Credits		(309,289)		-		(313,206)		-		(326,848)		-
Total Expenditures net of Internal Credits		118,005		-		143,983		-		107,278		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		19,201		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	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	-	4,500
Pell Grants	-	1,200,000	-	1,160,000	-	1,049,958
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	100,000	-	99,000
Other State Programs	-	97,830	-	97,830	-	59,926
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	40,000	-	15,000	-	1,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	10,000	-	9,265
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,506,505	-	1,395,330	-	1,223,649
Beginning Balance	-	-	29,355	-	29,355	-
Total Available	-	1,506,505	29,355	1,395,330	29,355	1,223,649
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	4,500
Pell Grants	-	1,200,000	-	1,160,000	-	1,049,958
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	100,000	-	99,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	53,660
State 3% Scholarships	74,723	-	104,078	-	26,164	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	22,830	-	6,266
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	40,000	-	15,000	-	1,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	10,000	-	9,265
Total Expenditures	74,723	1,506,505	104,078	1,395,330	26,164	1,223,649
Transfer To or (From)						
Required						
I & G	(74,723)	-	(74,723)	-	(74,723)	-
Subtotal Required	(74,723)	-	(74,723)	-	(74,723)	-
Total Transfers	(74,723)	-	(74,723)	-	(74,723)	-
Ending Balance	-	-	-	-	77,914	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,300		\$ -		\$ 26,310		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,500		-		43,000		-		37,186		-
Other Sources		-		-		-		-		-		-
Total Revenue		69,500		-		79,300		-		63,496		-
Beginning Balance		-		-		21,995		-		21,995		-
Total Available		69,500		-		101,295		-		85,491		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.04	2,000	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	88,970	-	-	2.00	88,860	-	-	2.46	109,388	-	-
Support Staff Salaries	1.01	28,458	-	-	1.07	30,459	-	-	0.97	27,678	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	22,000	-	-	0.80	23,000	-	-	-	-	-	-
Total Salaries	3.84	139,428	-	-	3.87	142,319	-	-	3.47	139,066	-	-
Fringes		47,503		-		52,262		-		47,440		-
Travel		3,500		-		-		-		355		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		39,500		-		24,600		-		13,377		-
Equipment		-		-		-		-		-		-
Total Expenditures		229,931		-		219,181		-		200,238		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(160,431)		-		(153,967)		-		(153,967)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		36,081		-		-		-
Total Non-Mandatory		(160,431)		-		(117,886)		-		(153,967)		-
Total Transfers		(160,431)		-		(117,886)		-		(153,967)		-
Ending Balance		-		-		-		-		39,220		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	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		-		33,000		-		29,121		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		-		33,000		-		29,121		-
Beginning Balance		-		-		6,681		-		6,681		-
Total Available		26,000		-		39,681		-		35,802		-
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		-		-		36,081		-		-		-
Total Non-Mandatory		-		-		36,081		-		-		-
Total Transfers		-		-		36,081		-		-		-
Ending Balance		-		-		-		-		32,202		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,300		\$ -		\$ 26,310		\$ -
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		8,500		-		10,000		-		8,065		-
Other Sources		-		-		-		-		-		-
Total Revenue		43,500		-		46,300		-		34,375		-
Beginning Balance		-		-		15,314		-		15,314		-
Total Available		43,500		-		61,614		-		49,689		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	0.04	2,000	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	88,970	-	-	2.00	88,860	-	-	2.46	109,388	-	-
Support Staff Salaries	1.01	28,458	-	-	1.07	30,459	-	-	0.97	27,678	-	-
GATA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	22,000	-	-	0.80	23,000	-	-	-	-	-	-
Total Salaries	3.84	139,428	-	-	3.87	142,319	-	-	3.47	139,066	-	-
Fringes		47,503		-		52,262		-		47,440		-
Travel		3,500		-		-		-		355		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		21,000		-		9,777		-
Equipment		-		-		-		-		-		-
Total Expenditures		203,931		-		215,581		-		196,638		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(160,431)		-		(153,967)		-		(153,967)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(160,431)		-		(153,967)		-		(153,967)		-
Total Transfers		(160,431)		-		(153,967)		-		(153,967)		-
Ending Balance		-		-		-		-		7,018		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019			Revised Budget 2018-2019			Unaudited Actuals 2018-2019		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues									
	<u>Allocated</u>								
All Revenue	\$ 500,000	\$ -		\$ 206,000	\$ -		\$ 250,545	\$ -	
	<u>Unallocated</u>								
Other	-	-		-	-		-	-	
Total Revenues (Exh 1)	500,000	-		206,000	-		250,545	-	
Beginning Balances (Exh 1)	13,578,664	-		14,111,696	-		14,111,696	-	
Total Available (Exh 1)	14,078,664	-		14,317,696	-		14,362,241	-	
Expenditures									
	<u>Allocated</u>								
Minor Projects	-	-		50,000	-		52,128	-	
Major Projects	1,500,000	-		200,000	-		247,354	-	
	<u>Unallocated</u>								
Minor Projects	350,000	-		620,000	-		321,642	-	
Major Projects	-	-		-	-		-	-	
Total Expenditures (Exh 1)	1,850,000	-		870,000	-		621,124	-	
Transfers									
	Non-Mandatory								
	<u>Unallocated</u>								
I & G	-	-		(4,000,000)	-		(4,000,000)	-	
Subtotal Non-Mandatory	-	-		(4,000,000)	-		(4,000,000)	-	
	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)	(66,417)	-		(4,066,417)	-		(4,066,417)	-	
Total Expenditures And Net Transfers	1,783,583	-		(3,196,417)	-		(3,445,293)	-	
Ending Balance (Exh 1)	12,295,081	-		17,514,113	-		17,807,534	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	10,124,976	-	10,048,137	-	10,048,137	-
Total Available (Exh 1)	10,124,976	-	10,048,137	-	10,048,137	-
Expenditures						
Funds for Building Renewal	50,000	-	601,000	-	600,456	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	50,000	-	601,000	-	600,456	-
Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(2,000,000)	-
Auxiliary Enterprises	-	-	(36,081)	-	-	-
Subtotal Non-Mandatory	-	-	(2,036,081)	-	(2,000,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(139,526)	-	(2,175,607)	-	(2,139,526)	-
Total Expenditures And Net Transfers	(89,526)	-	(1,574,607)	-	(1,539,070)	-
Ending Balance (Exh 1)	10,214,502	-	11,622,744	-	11,587,207	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,990,752	1,332,779	15,478,268	1,424,580	17,848,424	1,169,885
Student Social & Cultural (Exh 15)	118,005	-	120,000	-	102,496	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	182,470	388,355	178,900	388,355	108,221
Internal Service Departments (Exh 18)	118,005	-	120,000	7,100	102,496	2,327
Student Aid, Grants, Stipends (Exh 19)	-	1,506,505	-	1,395,330	-	1,223,649
Auxiliary Enterprises (Exh 20)	69,500	-	79,300	-	63,496	-
Total Current Funds Revenue	11,517,262	3,021,754	16,185,923	3,005,910	18,505,267	2,504,082
Tuition And Fees Income						
Instruction and General (Exh 2)	1,180,752	-	1,154,658	-	1,327,452	-
Student Social & Cultural (Exh 15)	118,005	-	120,000	-	102,496	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	118,005	-	120,000	-	102,496	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	35,000	-	36,300	-	26,310	-
Total Tuition and Fees Income	1,451,762	-	1,430,958	-	1,558,754	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,052,900	-	4,055,577	-	4,055,577	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	-	385,000	-	385,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,273,900	-	4,440,577	-	4,440,577	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,620,000	-	10,027,983	-	12,209,209	-
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	5,620,000	-	10,027,983	-	12,209,209	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,058,689	450	1,175,006	1,370	985,967
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	25,689	-	11,800
Internal Service Departments (Exh 18)	-	-	-	7,100	-	2,327
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,172,500	-	1,054,458
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	-	2,303,348	450	2,380,295	1,370	2,054,552
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	273,190	-	249,574	-	183,918
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	150,311	-	95,256
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	247,830	-	197,830	-	158,926
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	671,331	-	597,715	-	438,100
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	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	2,900	-	1,165
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	40,000	-	15,000	-	1,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	40,900	-	17,900	-	2,165
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	-	10,000	-	9,265
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	6,175	-	10,000	-	9,265

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	2,400	-	2,400	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3,355	-	3,355	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	34,500	-	43,000	-	37,186	-
Total Sales & Services	36,900	-	48,755	-	40,541	-
Other Sources						
Instruction and General (Exh 2)	134,700	-	237,200	-	254,816	-
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	134,700	-	237,200	-	254,816	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,451,762	-	1,430,958	-	1,558,754	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,273,900	-	4,440,577	-	4,440,577	-
Local Govt Appropriations	5,620,000	-	10,027,983	-	12,209,209	-
Federal Govt Grant & Contracts	-	2,303,348	450	2,380,295	1,370	2,054,552
State Govt Grant & Contracts	-	671,331	-	597,715	-	438,100
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	40,900	-	17,900	-	2,165
Endow, Land & Perm Fund Income	-	6,175	-	10,000	-	9,265
Sales & Services	36,900	-	48,755	-	40,541	-
Other Sources	134,700	-	237,200	-	254,816	-
Total Current Funds Revenue	11,517,262	3,021,754	16,185,923	3,005,910	18,505,267	2,504,082

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	119.10	3,377,472	8.66	253,203	117.93	3,249,131	7.24	232,338	108.15	2,905,553	6.33	208,667
Academic Support (Exh 11)	12.28	428,203	14.58	497,320	11.81	427,532	12.04	360,703	12.14	433,269	8.19	302,881
Student Services (Exh 12)	24.36	834,324	0.53	8,500	19.76	701,037	1.93	79,249	19.60	695,346	1.61	70,908
Institutional Support (Exh 13)	16.70	646,051	0.64	10,200	14.83	596,409	0.79	12,600	14.60	594,353	0.11	1,729
Operation & Maintenance of Plant (Exh 14)	17.14	499,117	-	-	14.39	431,328	-	-	13.89	415,618	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	3.66	175,982	2.44	90,882	3.47	185,000	2.38	90,282	3.61	187,541	1.72	61,025
Internal Service Departments (Exh 18)	6.46	200,638	-	-	5.93	194,499	0.44	7,100	6.11	198,753	0.15	2,327
Auxiliary Enterprises (Exh 20)	3.84	139,428	-	-	3.87	142,319	-	-	3.47	139,066	-	-
Total of Salaries	204.54	6,317,215	26.85	860,105	192.49	5,935,255	24.82	782,272	182.21	5,579,789	18.11	647,537
Faculty Salaries												
Instruction (Exh 10)	42.57	2,382,574	-	-	40.73	2,171,799	-	-	35.96	1,917,216	-	-
Academic Support (Exh 11)	1.20	66,877	0.99	55,423	1.28	67,983	1.04	55,423	1.26	66,983	0.51	27,332
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)	2.62	146,824	-	-	3.47	185,000	-	-	3.15	168,124	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.04	2,000	-	-
Total of Faculty Salaries	46.39	2,596,275	0.99	55,423	45.48	2,424,782	1.04	55,423	40.41	2,154,323	0.51	27,332
Part-Time Instructors Salaries												
Instruction (Exh 10)	63.57	600,000	-	-	65.48	729,340	-	-	62.40	695,058	-	-
Academic Support (Exh 11)	-	-	3.69	34,800	-	-	2.61	29,028	0.08	900	0.81	9,016
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.06	720	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	63.57	600,000	3.69	34,800	65.48	729,340	2.61	29,028	62.54	696,678	0.81	9,016
Professional Salaries												
Instruction (Exh 10)	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.34	59,481	2.83	125,917
Academic Support (Exh 11)	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	180,613	4.97	221,171
Student Services (Exh 12)	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.09	449,430	1.58	70,416
Institutional Support (Exh 13)	12.10	525,609	-	-	11.32	503,519	-	-	11.41	507,546	-	-
Operation & Maintenance of Plant (Exh 14)	1.21	52,380	-	-	1.22	54,445	-	-	1.17	52,185	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.46	63,530	-	-	1.42	62,930	0.40	17,705	0.74	33,097
Internal Service Departments (Exh 18)	1.74	75,465	-	-	1.70	75,585	-	-	1.69	74,984	-	-
Auxiliary Enterprises (Exh 20)	2.05	88,970	-	-	2.00	88,860	-	-	2.46	109,388	-	-
Total of Professional Salaries	35.39	1,536,915	13.55	588,474	31.85	1,416,602	10.60	471,316	32.62	1,451,332	10.12	450,601

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	1.63	46,635	2.12	60,680
Academic Support (Exh 11)	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.98	170,855	1.11	31,803
Student Services (Exh 12)	7.88	221,013	-	-	7.28	208,154	-	-	7.32	209,269	-	-
Institutional Support (Exh 13)	3.91	109,414	-	-	2.90	83,062	-	-	2.77	79,010	-	-
Operation & Maintenance of Plant (Exh 14)	13.04	365,721	-	-	12.09	345,883	-	-	12.60	360,415	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.04	29,158	0.98	27,352	-	-	0.96	27,352	0.06	1,705	0.98	27,928
Internal Service Departments (Exh 18)	4.11	115,345	-	-	4.07	116,414	-	-	4.15	118,809	-	-
Auxiliary Enterprises (Exh 20)	1.01	28,458	-	-	1.07	30,459	-	-	0.97	27,678	-	-
Total of Support Staff Salaries	37.87	1,061,867	3.55	99,467	33.49	958,234	4.50	128,629	35.48	1,014,376	4.21	120,411
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.12	4,200	-	-	-	-	-	-
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	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.64	10,230	1.38	22,090
Academic Support (Exh 11)	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.48	7,653	0.19	3,003
Student Services (Exh 12)	2.11	33,668	-	-	2.14	34,230	-	-	1.98	31,616	-	-
Institutional Support (Exh 13)	0.69	11,028	-	-	0.61	9,828	-	-	0.30	4,838	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.03	426	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.50	8,000	-	-	0.64	10,290	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.61	9,828	-	-	0.16	2,500	-	-	0.17	2,742	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	6.21	99,304	1.93	30,841	4.57	73,073	2.00	31,876	4.24	67,795	1.57	25,093
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.75	12,000	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.16	2,600	-	-	0.08	1,300	0.01	184	0.03	439
Student Services (Exh 12)	-	-	0.20	3,200	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	0.44	7,100	0.06	973	0.15	2,327
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.11	17,800	-	-	0.52	8,400	0.07	1,157	0.18	2,766

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	0.46	7,400	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	0.08	1,300	0.53	8,400	-	-	2.46	39,400	0.14	2,298	0.49	7,867
Student Services (Exh 12)	-	-	0.33	5,300	-	-	0.23	3,600	0.01	200	0.03	492
Institutional Support (Exh 13)	-	-	0.64	10,200	-	-	0.79	12,600	0.04	703	0.11	1,729
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 State Work Study Salaries	0.08	1,300	1.96	31,300	-	-	3.48	55,600	0.19	3,201	0.63	10,088
Other Salaries												
Instruction (Exh 10)	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.18	176,933	-	(20)
Academic Support (Exh 11)	1.34	37,526	-	-	0.88	25,120	-	-	0.13	3,783	0.08	2,250
Student Services (Exh 12)	2.89	81,012	-	-	-	-	-	-	0.14	4,111	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.08	2,256	-	-
Operation & Maintenance of Plant (Exh 14)	2.89	81,016	-	-	1.08	31,000	-	-	0.09	2,592	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	7	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.04	1,245	-	-
Auxiliary Enterprises (Exh 20)	0.78	22,000	-	-	0.80	23,000	-	-	-	-	-	-
Total of Other Salaries	15.03	421,554	0.07	2,000	11.50	329,024	0.07	2,000	6.66	190,927	0.08	2,230
Summary of Salaries (By Type)												
Faculty Salaries	46.39	2,596,275	0.99	55,423	45.48	2,424,782	1.04	55,423	40.41	2,154,323	0.51	27,332
Part-Time Instructors Salaries	63.57	600,000	3.69	34,800	65.48	729,340	2.61	29,028	62.54	696,678	0.81	9,016
Professional Salaries	35.39	1,536,915	13.55	588,474	31.85	1,416,602	10.60	471,316	32.62	1,451,332	10.12	450,601
Support Staff Salaries	37.87	1,061,867	3.55	99,467	33.49	958,234	4.50	128,629	35.48	1,014,376	4.21	120,411
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	6.21	99,304	1.93	30,841	4.57	73,073	2.00	31,876	4.24	67,795	1.57	25,093
Federal Work Study Salaries	-	-	1.11	17,800	-	-	0.52	8,400	0.07	1,157	0.18	2,766
State Work Study Salaries	0.08	1,300	1.96	31,300	-	-	3.48	55,600	0.19	3,201	0.63	10,088
Other Salaries	15.03	421,554	0.07	2,000	11.50	329,024	0.07	2,000	6.66	190,927	0.08	2,230
Total of Salaries (By Type)	204.54	6,317,215	26.85	860,105	192.49	5,935,255	24.82	782,272	182.21	5,579,789	18.11	647,537

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

		Operating Budget 2018-2019		Revised Budget 2018-2019		Unaudited Actuals 2018-2019 (Note 1)	
Exhibit 11							
	VP for Academic Affairs	Nwanne	90,270	Nwanne	95,407	Nwanne	95,407
Exhibit 12							
	VP for Student Services	Garcia	76,500	Garcia	75,510	Garcia	75,510
Exhibit 13							
	Campus President	Gratton	157,110	Gratton	157,495	Gratton	157,495
	VP for Business and Finance	Volpi	86,700	Volpi	86,734	Volpi	88,334
Exhibit 17							
	Manufacturing Development Program	Davis	44,558	Davis	44,436	Open	44,436
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2019.							