

New Mexico State University

Report of Actuals  
Carlsbad Campus  
2019-2020

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

NM  
STATE

**Report of Actuals  
Carlsbad Campus  
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 12,358,993	\$ 1,562,124	\$ 17,306,214	\$ 2,204,360	\$ 19,788,040	\$ 1,111,722
Student Soc & Cultural Dev Activities (Exh 15)	120,000	-	120,000	20,000	101,060	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	178,900	232,948	188,900	232,948	148,130
Internal Service Depts (Exh 18)	120,000	2,900	120,000	50,000	101,060	-
Student Aid Grants & Stipends (Exh 19)	-	1,391,505	-	1,493,023	-	1,190,117
Auxiliary Enterprises (Exh 20)	78,000	-	52,000	-	51,909	-
<b>Subtotal Current Funds</b>	<b>12,909,941</b>	<b>3,135,429</b>	<b>17,831,162</b>	<b>3,956,283</b>	<b>20,275,017</b>	<b>2,449,969</b>
Capital Outlay (Exh I)	2,350,000	-	800,000	-	1,276,220	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 15,259,941</b>	<b>\$ 3,135,429</b>	<b>\$ 18,631,162</b>	<b>\$ 3,956,283</b>	<b>\$ 21,551,237</b>	<b>\$ 2,449,969</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,188,156	\$ -	\$ 3,235,346	\$ -	\$ 3,235,346	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	119,064	-	138,305	-	138,305	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	21,404	-	194,428	-	194,428	-
Internal Service Depts (Exh 18)	-	-	19,201	-	19,201	-
Student Aid Grants & Stipends (Exh 19)	-	-	77,914	-	77,914	-
Auxiliary Enterprises (Exh 20)	-	-	39,220	-	39,220	-
<b>Subtotal Current Funds</b>	<b>1,328,624</b>	<b>-</b>	<b>3,704,414</b>	<b>-</b>	<b>3,704,414</b>	<b>-</b>
Capital Outlay (Exh I)	17,514,113	-	17,807,534	-	17,807,534	-
Renewal & Replacement (Exh II)	11,622,744	-	11,587,207	-	11,587,207	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 30,465,481</b>	<b>\$ -</b>	<b>\$ 33,099,155</b>	<b>\$ -</b>	<b>\$ 33,099,155</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 13,547,149	\$ 1,562,124	\$ 20,541,560	\$ 2,204,360	\$ 23,023,386	\$ 1,111,722
Student Soc & Cultural Dev Activities (Exh 15)	239,064	-	258,305	20,000	239,365	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	254,352	178,900	427,376	188,900	427,376	148,130
Internal Service Depts (Exh 18)	120,000	2,900	139,201	50,000	120,261	-
Student Aid Grants & Stipends (Exh 19)	-	1,391,505	77,914	1,493,023	77,914	1,190,117
Auxiliary Enterprises (Exh 20)	78,000	-	91,220	-	91,129	-
<b>Subtotal Current Funds</b>	<b>14,238,565</b>	<b>3,135,429</b>	<b>21,535,576</b>	<b>3,956,283</b>	<b>23,979,431</b>	<b>2,449,969</b>
Capital Outlay (Exh I)	19,864,113	-	18,607,534	-	19,083,754	-
Renewal & Replacement (Exh II)	11,622,744	-	11,587,207	-	11,587,207	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 45,725,422</b>	<b>\$ 3,135,429</b>	<b>\$ 51,730,317</b>	<b>\$ 3,956,283</b>	<b>\$ 54,650,392</b>	<b>\$ 2,449,969</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 10,604,099	\$ 1,562,124	\$ 11,309,875	\$ 2,204,360	\$ 9,154,041	\$ 1,111,722
Student Soc & Cultural Dev Activities (Exh 15)	55,158	-	51,558	20,000	18,458	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	248,540	178,900	249,851	188,900	176,012	148,130
Internal Service Depts (Exh 18)	120,000	2,900	139,201	50,000	97,279	-
Student Aid Grants & Stipends (Exh 19)	66,990	1,391,505	144,904	1,493,023	37,440	1,190,117
Auxiliary Enterprises (Exh 20)	226,961	-	152,830	-	81,582	-
<b>Subtotal Current Funds</b>	<b>11,321,748</b>	<b>3,135,429</b>	<b>12,048,219</b>	<b>3,956,283</b>	<b>9,564,812</b>	<b>2,449,969</b>
Capital Outlay (Exh I)	2,340,000	-	1,395,000	-	1,321,823	-
Renewal & Replacement (Exh II)	350,000	-	800,000	-	384,752	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 14,011,748</b>	<b>\$ 3,135,429</b>	<b>\$ 14,243,219</b>	<b>\$ 3,956,283</b>	<b>\$ 11,271,387</b>	<b>\$ 2,449,969</b>
<b>Transfers to or (from)</b>						
Instruction and General (Exh 2)	\$ 1,754,894	\$ -	\$ 7,888,177	\$ -	\$ 7,824,824	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	58,746	-	58,746	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(66,990)	-	(66,990)	-	(66,990)	-
Auxiliary Enterprises (Exh 20)	(148,961)	-	(61,610)	-	(56,837)	-
<b>Subtotal Current Funds</b>	<b>1,533,943</b>	<b>-</b>	<b>7,818,323</b>	<b>-</b>	<b>7,759,743</b>	<b>-</b>
Capital Outlay (Exh I)	(716,417)	-	(4,120,568)	-	(4,120,568)	-
Renewal & Replacement (Exh II)	(817,526)	-	(3,698,128)	-	(3,639,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (373)</b>	<b>\$ -</b>	<b>\$ (351)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,188,156	\$ -	\$ 1,343,508	\$ -	\$ 6,044,521	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	183,906	-	206,747	-	220,907	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,812	-	118,779	-	192,618	-
Internal Service Depts (Exh 18)	-	-	-	-	22,982	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	107,464	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	66,384	-
<b>Subtotal Current Funds</b>	<b>1,382,874</b>	<b>-</b>	<b>1,669,034</b>	<b>-</b>	<b>6,654,876</b>	<b>-</b>
Capital Outlay (Exh I)	18,240,530	-	21,333,102	-	21,882,499	-
Renewal & Replacement (Exh II)	12,090,270	-	14,485,335	-	14,841,981	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 31,713,674</b>	<b>\$ -</b>	<b>\$ 37,487,471</b>	<b>\$ -</b>	<b>\$ 43,379,356</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 45,725,422</b>	<b>\$ 3,135,429</b>	<b>\$ 51,730,317</b>	<b>\$ 3,956,283</b>	<b>\$ 54,650,392</b>	<b>\$ 2,449,969</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	176,961	-	120,212	-	56,837	-
Capital Outlay	650,000	-	4,000,000	-	4,000,000	-
Renewal and Replacement	650,000	-	3,500,000	-	3,500,000	-
Las Cruces Campus	-	-	(4,968)	-	(4,946)	-
Subtotal Non-Mandatory	1,481,961	-	7,615,244	-	7,551,891	-
Required						
Student Aid	66,990	-	66,990	-	66,990	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	272,933	-	272,933	-	272,933	-
<b>Total Transfers (Exh 2)</b>	<b>1,754,894</b>	<b>-</b>	<b>7,888,177</b>	<b>-</b>	<b>7,824,824</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(5,000)	-	-	-	-	-
Capital Outlay	-	-	58,746	-	58,746	-
Subtotal Non-Mandatory	(5,000)	-	58,746	-	58,746	-
<b>Total Transfers (Exh 17)</b>	<b>(5,000)</b>	<b>-</b>	<b>58,746</b>	<b>-</b>	<b>58,746</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
Required						
I & G	(66,990)	-	(66,990)	-	(66,990)	-
Subtotal Required	(66,990)	-	(66,990)	-	(66,990)	-
<b>Total Transfers (Exh 19)</b>	<b>(66,990)</b>	<b>-</b>	<b>(66,990)</b>	<b>-</b>	<b>(66,990)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
I & G	(176,961)	-	(120,212)	-	(56,837)	-
Renewal and Replacement	28,000	-	58,602	-	-	-
Subtotal Non-Mandatory	(148,961)	-	(61,610)	-	(56,837)	-
<b>Total Transfers (Exh 20)</b>	<b>(148,961)</b>	<b>-</b>	<b>(61,610)</b>	<b>-</b>	<b>(56,837)</b>	<b>-</b>
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
Unallocated						
I & G	(650,000)	-	(4,000,000)	-	(4,000,000)	-
Public Service	-	-	(58,746)	-	(58,746)	-
Las Cruces Campus	-	-	4,595	-	4,595	-
Subtotal Non-Mandatory	(650,000)	-	(4,054,151)	-	(4,054,151)	-
Required						
Allocated						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Transfers (Exh I)</b>	<b>(716,417)</b>	<b>-</b>	<b>(4,120,568)</b>	<b>-</b>	<b>(4,120,568)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	(650,000)	-	(3,500,000)	-	(3,500,000)	-
Auxiliary Enterprises	(28,000)	-	(58,602)	-	-	-
Subtotal Non-Mandatory	(678,000)	-	(3,558,602)	-	(3,500,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
<b>Total Transfers (Exh II)</b>	<b>(817,526)</b>	<b>-</b>	<b>(3,698,128)</b>	<b>-</b>	<b>(3,639,526)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	<b>-</b>	<b>-</b>	<b>(373)</b>	<b>-</b>	<b>(351)</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,194,193		\$ -		\$ 1,101,175		\$ -		\$ 1,212,582		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,380,000		-		4,382,219		-		4,382,319		-
Local Govt Appropriations (Exh 4)		6,530,000		-		11,651,100		-		13,994,967		-
Federal Govt G & C (Exh 5)		500		1,345,738		500		1,868,515		855		878,225
State Govt G & C (Exh 5)		-		216,386		-		335,845		-		199,398
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		34,099
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,400		-		-		-		-		-
Other Sources (Exh 9)		251,900		-		171,220		-		197,317		-
<b>Total Revenues (Exh 1)</b>		<b>12,358,993</b>		<b>1,562,124</b>		<b>17,306,214</b>		<b>2,204,360</b>		<b>19,788,040</b>		<b>1,111,722</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,188,156</b>		<b>-</b>	<b>(A)</b>	<b>3,235,346</b>		<b>-</b>		<b>3,235,346</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 13,547,149</b>		<b>\$ 1,562,124</b>		<b>\$ 20,541,560</b>		<b>\$ 2,204,360</b>		<b>\$ 23,023,386</b>		<b>\$ 1,111,722</b>
<b>Expenditures</b>												
Instruction (Exh 10)	103.07	4,794,086	6.51	327,491	107.26	5,273,910	6.36	614,027	97.53	4,309,666	4.71	334,154
Academic Support (Exh 11)	13.12	859,080	10.49	783,514	12.14	1,008,217	11.78	836,414	11.79	768,227	5.72	461,951
Student Services (Exh 12)	20.38	1,365,451	3.17	439,419	17.09	1,220,416	2.75	533,919	16.82	1,024,944	3.31	315,617
Institutional Support (Exh 13)	16.00	2,136,396	0.63	11,700	15.02	2,307,856	-	20,000	14.62	1,944,111	-	-
Operation & Maintenance (Exh 14)	14.96	1,449,086	-	-	14.12	1,499,476	-	200,000	12.81	1,107,093	-	-
<b>Total Expenditures (Exh 1)</b>	<b>167.53</b>	<b>10,604,099</b>	<b>20.80</b>	<b>1,562,124</b>	<b>165.63</b>	<b>11,309,875</b>	<b>20.89</b>	<b>2,204,360</b>	<b>153.57</b>	<b>9,154,041</b>	<b>13.74</b>	<b>1,111,722</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		5,000		-		-		-		-		-
Auxiliary Enterprises		176,961		-		120,212		-		56,837		-
Capital Outlay		650,000		-		4,000,000		-		4,000,000		-
Renewal and Replacement		650,000		-		3,500,000		-		3,500,000		-
Las Cruces Campus		-		-		(4,968)		-		(4,946)		-
<b>Subtotal Non-Mandatory</b>		<b>1,481,961</b>		<b>-</b>		<b>7,615,244</b>		<b>-</b>		<b>7,551,891</b>		<b>-</b>
Required												
Student Aid		66,990		-		66,990		-		66,990		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
<b>Subtotal Required</b>		<b>272,933</b>		<b>-</b>		<b>272,933</b>		<b>-</b>		<b>272,933</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>1,754,894</b>		<b>-</b>		<b>7,888,177</b>		<b>-</b>		<b>7,824,824</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 12,358,993</b>		<b>\$ 1,562,124</b>		<b>\$ 19,198,052</b>		<b>\$ 2,204,360</b>		<b>\$ 16,978,865</b>		<b>\$ 1,111,722</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,188,156</b>		<b>\$ -</b>		<b>\$ 1,343,508</b>		<b>\$ -</b>		<b>\$ 6,044,521</b>		<b>\$ -</b>

(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.



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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
<b>Resident Student/Full Time</b>						
Summer	\$ 18,000	\$ -	\$ 13,889	\$ -	\$ 18,636	\$ -
Fall	110,143	-	160,723	-	160,723	-
Spring	90,500	-	147,596	-	146,899	-
<b>Resident Student/Part Time</b>						
Summer	97,300	-	87,570	-	110,202	-
Fall	218,000	-	431,061	-	431,061	-
Spring	205,000	-	377,453	-	377,760	-
<b>Total Tuition from Resident Students</b>	<b>738,943</b>	<b>-</b>	<b>1,218,292</b>	<b>-</b>	<b>1,245,281</b>	<b>-</b>
<b>Non- Resident Student/Full Time</b>						
Summer	2,200	-	1,938	-	5,009	-
Fall	29,500	-	20,988	-	26,709	-
Spring	14,000	-	26,712	-	20,988	-
<b>Non- Resident Student/Part Time</b>						
Summer	39,000	-	31,608	-	35,206	-
Fall	54,000	-	58,046	-	58,046	-
Spring	40,500	-	60,519	-	71,396	-
<b>Total Tuition from Non-Resident Students</b>	<b>179,200</b>	<b>-</b>	<b>199,811</b>	<b>-</b>	<b>217,354</b>	<b>-</b>
<b>Waivers of Tuition</b>						
Summer	-	-	(4,177)	-	(19,098)	-
Fall	-	-	(301,522)	-	(304,936)	-
Spring	-	-	(278,969)	-	(280,152)	-
<b>Total Tuition from Waivers of Tuition</b>	<b>-</b>	<b>-</b>	<b>(584,668)</b>	<b>-</b>	<b>(604,186)</b>	<b>-</b>
<b>Total Tuition</b>	<b>918,143</b>	<b>-</b>	<b>833,435</b>	<b>-</b>	<b>858,449</b>	<b>-</b>
<b>Community Education/Contract Training</b>						
	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ 11,003	\$ -
<b>Fees</b>						
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -
Counseling Center Fees (Testing)	-	-	-	-	-	-
Deferred Payment Fee	25,000	-	15,160	-	16,570	-
Graduation Fee	3,650	-	5,280	-	5,540	-
Laboratory/Course Fee	199,000	-	227,500	-	320,605	-
Late Registration Fee	3,400	-	4,800	-	375	-
<b>Total Fees</b>	<b>231,050</b>	<b>-</b>	<b>252,740</b>	<b>-</b>	<b>343,130</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>1,194,193</b>	<b>-</b>	<b>1,101,175</b>	<b>-</b>	<b>1,212,582</b>	<b>-</b>

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited 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 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	4,221,100	-	4,221,100	-	4,221,200	-
	I & G Line Item Appropriations	158,900	-	158,900	-	158,900	-
	Non-Credit Work Force Training	-	-	2,219	-	2,219	-
	<b>Total State (Exh 2)</b>	4,380,000	-	4,382,219	-	4,382,319	-
<b>Local</b>							
	Total Local (Exh 2)	6,530,000	-	11,651,100	-	13,994,967	-
	<b>Total Local (Exh 2)</b>	6,530,000	-	11,651,100	-	13,994,967	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>10,910,000</b>	<b>-</b>	<b>16,033,319</b>	<b>-</b>	<b>18,377,286</b>	<b>-</b>
<b>Exhibit 5. Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 855	\$ -
	Federal Work Study Funds	-	9,400	-	-	-	-
	Instruction & General	-	1,336,338	-	1,328,515	-	878,225
	Other I&G Programs	-	-	-	540,000	-	-
	<b>Total Federal (Exh 2)</b>	500	1,345,738	500	1,868,515	855	878,225
<b>State</b>							
	State Work Study Funds	-	42,400	-	59,500	-	7,682
	Instruction & General	-	173,986	-	276,345	-	191,716
	<b>Total State (Exh 2)</b>	-	216,386	-	335,845	-	199,398
<b>Local</b>							
	Instruction & General	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>500</b>	<b>1,562,124</b>	<b>500</b>	<b>2,204,360</b>	<b>855</b>	<b>1,077,623</b>

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

New Mexico State University  
Carlsbad Campus

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2019-2020</b>			<b>Revised Budget 2019-2020</b>			<b>Unaudited Actuals 2019-2020</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 34,099	
	Other I & G Programs	-	-		-	-		-	-	
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>34,099</b>	
<b>Exhibit 7. Endowment, Land and Permanent</b>		<b>Operating Budget 2019-2020</b>			<b>Revised Budget 2019-2020</b>			<b>Unaudited Actuals 2019-2020</b>		
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
<b>Total Endow, Land, and Perm Funds (Exh 2)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2019-2020</b>			<b>Revised Budget 2019-2020</b>			<b>Unaudited Actuals 2019-2020</b>		
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,400	\$ -		\$ -	\$ -		\$ -	\$ -	
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>2,400</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2019-2020</b>			<b>Revised Budget 2019-2020</b>			<b>Unaudited Actuals 2019-2020</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 110,000	\$ -		\$ 80,000	\$ -		\$ 94,257	\$ -	
	Miscellaneous	60,000	-		64,980	-		51,567	-	
	Recovery of IDC-Instruction	80,000	-		25,000	-		14,003	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		33,481	-	
	GED Income	1,900	-		925	-		1,987	-	
	Testing Fees	-	-		315	-		2,022	-	
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>251,900</b>	<b>-</b>		<b>171,220</b>	<b>-</b>		<b>197,317</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
ABE Instructional Materials	-	\$ -	-	\$ 3,950	-	\$ -	-	\$ 1,705	-	\$ -	-	\$ 1,972
Allied Health	2.86	165,287	-	-	2.93	173,386	-	-	6.27	217,579	-	-
Business	1.05	60,651	-	-	3.24	90,639	-	-	3.33	92,216	-	-
Developmental	-	-	-	-	-	-	-	-	0.01	292	-	-
Education and College Studies	2.17	127,631	-	-	2.29	137,655	-	-	3.69	158,481	-	-
English	5.52	318,404	-	-	4.22	252,500	-	-	6.86	250,322	-	-
Fine Arts	-	500	-	-	1.34	18,000	-	-	1.64	21,750	-	-
Instructional Pool	27.66	694,200	-	-	31.38	799,000	-	-	1.21	371,902	-	17,124
Languages and Linguistics	1.15	66,134	-	-	1.16	67,992	-	-	1.38	73,318	-	-
Math	4.52	260,626	-	-	4.61	272,340	-	-	9.46	345,899	-	-
Science	7.13	399,149	-	-	6.63	383,370	-	26,000	10.85	434,847	-	16,975
Social Science	3.32	192,509	-	-	3.24	191,509	-	-	8.13	228,470	-	-
<b>Total General Academic Instruction</b>	<b>55.38</b>	<b>\$ 2,285,091</b>	<b>-</b>	<b>\$ 3,950</b>	<b>61.04</b>	<b>\$ 2,386,391</b>	<b>-</b>	<b>\$ 27,705</b>	<b>52.83</b>	<b>\$ 2,195,076</b>	<b>-</b>	<b>\$ 36,071</b>
<b>Vocational/Technical Instruction</b>												
Automotive Technology	-	\$ 1,500	-	\$ -	0.06	\$ 1,300	-	\$ -	0.10	1,200	-	-
Business & Office Technologies	-	-	-	-	0.48	6,000	-	-	0.26	4,575	-	-
Computer Science	-	500	-	-	1.59	20,300	-	-	1.41	17,738	-	-
Digital Media	2.07	123,338	-	-	1.30	69,760	-	-	1.62	73,545	-	-
Industrial Maintenance Mechanic	0.92	67,952	-	-	0.98	63,718	-	-	-	3,459	-	-
Nursing Expansion	0.95	108,900	-	-	0.99	108,900	-	-	0.98	111,789	-	-
Nursing Program	9.48	566,760	-	-	7.71	465,924	-	-	11.76	478,595	-	-
Other Instruction	-	-	1.17	37,672	-	-	1.16	37,672	-	-	0.52	33,251
Physical Education	-	500	-	-	0.43	5,800	-	-	0.35	4,594	-	-
Welding Technician	1.15	73,127	-	-	2.10	132,577	-	-	3.02	152,353	-	-
<b>Total Vocational/Technical Instruction</b>	<b>14.57</b>	<b>\$ 942,577</b>	<b>1.17</b>	<b>\$ 37,672</b>	<b>15.64</b>	<b>\$ 874,279</b>	<b>1.16</b>	<b>\$ 37,672</b>	<b>19.50</b>	<b>\$ 847,848</b>	<b>0.52</b>	<b>\$ 33,251</b>
<b>Special Session Instruction</b>												
Summer Session	32.38	\$ 375,000	-	\$ -	29.82	\$ 375,000	-	\$ -	24.86	\$ 331,959	-	\$ -
<b>Total Special Session Instruction</b>	<b>32.38</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>29.82</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>24.86</b>	<b>\$ 331,959</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.74	\$ 86,086	-	\$ -	0.36	\$ 48,000	-	\$ -	0.34	\$ 24,783	-	\$ -
Contract Training	-	15,000	-	-	-	500	-	-	-	-	-	-
Driver's Education	-	500	-	-	0.40	5,000	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 101,586</b>	<b>-</b>	<b>\$ -</b>	<b>0.76</b>	<b>\$ 53,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.34</b>	<b>\$ 24,783</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	4.19	\$ 264,832
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	4.19	\$ 264,832
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.35	\$ 6,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Fringe Benefits		1,089,832		-		1,584,740		-		910,000		-
Unallocated		-		-		-		200,000		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,089,832	0.43	\$ 8,000	-	\$ 1,584,740	-	\$ 200,000	-	\$ 910,000	-	\$ -
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>103.07</b>	<b>\$ 4,794,086</b>	<b>6.51</b>	<b>\$ 327,491</b>	<b>107.26</b>	<b>\$ 5,273,910</b>	<b>6.36</b>	<b>\$ 614,027</b>	<b>97.53</b>	<b>\$ 4,309,666</b>	<b>4.71</b>	<b>\$ 334,154</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.39	\$ 2,295,467	-	\$ -	36.84	\$ 2,092,944	-	\$ -	33.72	\$ 1,914,734	-	\$ -
Part-time Faculty Salaries	51.81	600,000	-	-	60.82	764,905	-	-	54.26	682,569	-	-
Professional Salaries	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	0.73	35,322	2.48	119,794
Support Staff Salaries	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	1.12	32,898	1.76	51,652
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.58	10,927	0.47	8,813
Federal Work-Study Salaries	-	-	0.35	6,500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	7.12	209,266	-	-
<b>Total Salaries for Instruction</b>	<b>103.07</b>	<b>\$ 3,209,135</b>	<b>6.51</b>	<b>\$ 226,962</b>	<b>107.26</b>	<b>\$ 3,146,771</b>	<b>6.36</b>	<b>\$ 230,888</b>	<b>97.53</b>	<b>\$ 2,885,716</b>	<b>4.71</b>	<b>\$ 180,259</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.39	\$ 2,295,467	-	\$ -	36.84	\$ 2,092,944	-	\$ -	33.72	\$ 1,914,734	-	\$ -
Part-time Faculty Salaries	51.81	600,000	-	-	60.82	764,905	-	-	54.26	682,569	-	-
Professional Salaries	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	0.73	35,322	2.48	119,794
Support Staff Salaries	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	1.12	32,898	1.76	51,652
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.58	10,927	0.47	8,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	7.12	209,266	-	-
Fringes		19,812		73,971		21,188		64,051		20,818		51,487
Travel		78,250		6,700		110,411		10,700		66,757		8,912
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		397,057		19,858		410,800		108,388		418,215		82,280
Equipment		-		-		-		-		8,160		11,216
<b>Total Summary by Expenditure Category</b>	<b>103.07</b>	<b>\$ 3,704,254</b>	<b>6.08</b>	<b>\$ 319,491</b>	<b>107.26</b>	<b>\$ 3,689,170</b>	<b>6.36</b>	<b>\$ 414,027</b>	<b>97.53</b>	<b>\$ 3,399,666</b>	<b>4.71</b>	<b>\$ 334,154</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.92	\$ 1,548,045	-	\$ -	25.27	\$ 1,435,836	-	\$ -	23.65	\$ 1,342,887	-	\$ -
Part-time Faculty Salaries	19.43	225,000	-	-	28.04	352,705	-	-	23.42	294,565	-	-
Professional Salaries	0.89	40,981	-	-	0.52	25,000	-	-	0.44	21,494	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.15	4,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,765	-	-	0.37	7,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	5.17	151,844	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	53,750	-	-	-	58,750	-	-	-	22,443	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	209,550	-	3,950	-	306,100	-	27,705	-	349,157	-	24,855
Equipment	-	-	-	-	-	-	-	-	-	8,160	-	11,216
<b>Total General Academic Instruction</b>	<b>55.38</b>	<b>\$ 2,285,091</b>	<b>-</b>	<b>\$ 3,950</b>	<b>61.04</b>	<b>\$ 2,386,391</b>	<b>-</b>	<b>\$ 27,705</b>	<b>52.83</b>	<b>\$ 2,195,076</b>	<b>-</b>	<b>\$ 36,071</b>
<b>ABE Instructional Materials</b>												
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	-	-	-	3,950	-	-	-	1,705	-	-	-	1,972
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,972</b>
<b>Allied Health</b>												
Faculty Salaries	2.86	158,537	-	-	2.93	166,636	-	-	2.91	165,111	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.90	36,446	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.15	4,526	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,144	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	1,058	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,294	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>2.86</b>	<b>165,287</b>	<b>-</b>	<b>-</b>	<b>2.93</b>	<b>173,386</b>	<b>-</b>	<b>-</b>	<b>6.27</b>	<b>217,579</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Faculty Salaries	1.05	58,301	-	-	1.08	61,084	-	-	1.07	60,620	-	-
Part-time Faculty Salaries	-	-	-	-	2.16	27,205	-	-	2.15	27,055	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,150	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	1,055	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600	-	-	-	600	-	-	-	336	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	1.05	60,651	-	-	3.24	90,639	-	-	3.33	92,216	-	-
<b>Developmental</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	292	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Developmental</b>	-	-	-	-	-	-	-	-	0.01	292	-	-
<b>Education and College Studies</b>												
Faculty Salaries	2.17	120,131	-	-	2.29	130,155	-	-	2.29	130,002	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.92	11,535	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.48	14,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	3,500	-	-	-	2,243	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	501	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	2.17	127,631	-	-	2.29	137,655	-	-	3.69	158,481	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	5.52	305,904	-	-	4.22	240,000	-	-	3.35	190,327	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.62	32,950	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.89	26,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	8,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,750	-	-	-	3,750	-	-	-	995	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>5.52</b>	<b>318,404</b>	<b>-</b>	<b>-</b>	<b>4.22</b>	<b>252,500</b>	<b>-</b>	<b>-</b>	<b>6.86</b>	<b>250,322</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	16,500	-	-	1.57	19,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	0.07	1,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>1.34</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>1.64</b>	<b>21,750</b>	<b>-</b>	<b>-</b>
<b>Instructional Pool</b>												
Faculty Salaries	1.51	84,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	19.43	225,000	-	-	24.57	309,000	-	-	1.14	14,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.81	200,000	-	-	0.07	2,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	15,000	-	-	-	11,108	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,200	-	-	-	275,000	-	-	-	336,284	-	17,124
Equipment	-	-	-	-	-	-	-	-	-	8,160	-	-
<b>Total Instructional Pool</b>	<b>27.66</b>	<b>694,200</b>	<b>-</b>	<b>-</b>	<b>31.38</b>	<b>799,000</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>371,902</b>	<b>-</b>	<b>17,124</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
Faculty Salaries	1.15	63,634	-	-	1.16	65,742	-	-	1.15	65,390	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	6,800	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	814	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	500	-	-	-	314	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages and Linguistics</b>	<b>1.15</b>	<b>66,134</b>	<b>-</b>	<b>-</b>	<b>1.16</b>	<b>67,992</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>73,318</b>	<b>-</b>	<b>-</b>
<b>Math</b>												
Faculty Salaries	4.52	250,376	-	-	4.61	262,090	-	-	4.60	261,396	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.63	45,660	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.23	36,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	1,061	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,250	-	-	-	3,250	-	-	-	1,532	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Math</b>	<b>4.52</b>	<b>260,626</b>	<b>-</b>	<b>-</b>	<b>4.61</b>	<b>272,340</b>	<b>-</b>	<b>-</b>	<b>9.46</b>	<b>345,899</b>	<b>-</b>	<b>-</b>
<b>Science</b>												
Faculty Salaries	5.82	322,903	-	-	5.74	325,870	-	-	5.73	325,717	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.65	45,877	-	-
Professional Salaries	0.89	40,981	-	-	0.52	25,000	-	-	0.44	21,494	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,765	-	-	0.37	7,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.03	30,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	10,500	-	-	-	4,592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	15,000	-	26,000	-	6,767	-	5,759
Equipment	-	-	-	-	-	-	-	-	-	-	-	11,216
<b>Total Science</b>	<b>7.13</b>	<b>399,149</b>	<b>-</b>	<b>-</b>	<b>6.63</b>	<b>383,370</b>	<b>-</b>	<b>26,000</b>	<b>10.85</b>	<b>434,847</b>	<b>-</b>	<b>16,975</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Science</b>												
Faculty Salaries	3.32	184,259	-	-	3.24	184,259	-	-	2.54	144,032	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	4.84	60,892	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.75	21,900	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		5,250		-		512		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		2,000		-		1,134		-
Equipment		-		-		-		-		-		-
<b>Total Social Science</b>	<b>3.32</b>	<b>192,509</b>	<b>-</b>	<b>-</b>	<b>3.24</b>	<b>191,509</b>	<b>-</b>	<b>-</b>	<b>8.13</b>	<b>228,470</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.47	\$ 747,422	-	\$ -	11.57	\$ 657,108	-	\$ -	10.07	\$ 571,847	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.56	32,200	-	-	7.08	89,176	-	-
Professional Salaries	-	-	0.21	9,685	-	-	0.20	9,685	-	-	-	-
Support Staff Salaries	0.89	26,586	-	-	0.95	27,922	-	-	0.97	28,372	0.05	1,430
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	0.96	18,000	0.56	10,500	0.96	18,000	0.58	10,927	0.47	8,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.80	23,641	-	-
Fringes	-	19,812	-	2,242	-	21,188	-	2,242	-	20,818	-	386
Travel	-	22,750	-	700	-	51,161	-	700	-	44,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,007	-	7,045	-	74,200	-	7,045	-	58,753	-	22,622
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>14.57</b>	<b>\$ 942,577</b>	<b>1.17</b>	<b>\$ 37,672</b>	<b>15.64</b>	<b>\$ 874,279</b>	<b>1.16</b>	<b>\$ 37,672</b>	<b>19.50</b>	<b>\$ 847,848</b>	<b>0.52</b>	<b>\$ 33,251</b>
<b>Automotive Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	800	-	-	0.10	1,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>0.06</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>1,200</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.48	6,000	-	-	0.18	2,325	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Office Technologies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.48</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>0.26</b>	<b>4,575</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.59	20,000	-	-	1.41	17,738	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	-	500	-	-	1.59	20,300	-	-	1.41	17,738	-	-
<b>Digital Media</b>												
Faculty Salaries	2.07	114,838	-	-	1.01	57,510	-	-	1.01	57,400	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.21	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	5,500	-	-	0.28	5,313	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,750	-	-	-	2,747	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	1,785	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Media</b>	2.07	123,338	-	-	1.30	69,760	-	-	1.62	73,545	-	-
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	0.92	51,202	-	-	0.98	55,718	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	3,000	-	-	-	3,219	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	5,000	-	-	-	240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Maintenance Mechanic</b>	0.92	67,952	-	-	0.98	63,718	-	-	-	3,459	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	0.95	52,831	-	-	0.99	56,051	-	-	0.98	55,515	-	-
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		19,812		-		21,188		-		20,818		-
Travel		1,750		-		30,661		-		35,433		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,507		-		1,000		-		23		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	<b>0.95</b>	<b>108,900</b>	<b>-</b>	<b>-</b>	<b>0.99</b>	<b>108,900</b>	<b>-</b>	<b>-</b>	<b>0.98</b>	<b>111,789</b>	<b>-</b>	<b>-</b>
<b>Nursing Program</b>												
Faculty Salaries	8.59	476,174	-	-	6.76	384,002	-	-	6.27	355,926	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	4.52	56,829	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	26,586	-	-	0.95	27,922	-	-	0.97	28,372	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	41	-	-
Fringes		-		-		-		-		-		-
Travel		14,000		-		14,000		-		2,915		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		40,000		-		34,512		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Program</b>	<b>9.48</b>	<b>566,760</b>	<b>-</b>	<b>-</b>	<b>7.71</b>	<b>465,924</b>	<b>-</b>	<b>-</b>	<b>11.76</b>	<b>478,595</b>	<b>-</b>	<b>-</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.21	9,685	-	-	0.20	9,685	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,430
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.96	18,000	-	-	0.96	18,000	-	-	0.47	8,813
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,242		-		2,242		-		386
Travel		-		700		-		700		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		7,045		-		7,045		-		22,622
Equipment		-		-		-		-		-		-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>37,672</b>	<b>-</b>	<b>-</b>	<b>1.16</b>	<b>37,672</b>	<b>-</b>	<b>-</b>	<b>0.52</b>	<b>33,251</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.43	5,400	-	-	0.35	4,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		400		-		163		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education</b>	-	500	-	-	0.43	5,800	-	-	0.35	4,594	-	-
<b>Welding Technician</b>												
Faculty Salaries	0.94	52,377	-	-	1.83	103,827	-	-	1.81	103,006	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.31	3,953	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	0.27	5,000	-	-	0.30	5,614	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.60	17,750	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		22,000		-		22,030		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technician</b>	1.15	73,127	-	-	2.10	132,577	-	-	3.02	152,353	-	-



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

New Mexico State University  
Carlsbad Campus

Special Session Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	32.38	375,000	-	-	29.82	375,000	-	-	23.71	298,178	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.15	33,781	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>32.38</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>29.82</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>24.86</b>	<b>\$ 331,959</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	32.38	375,000	-	-	29.82	375,000	-	-	23.71	298,178	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.15	33,781	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>32.38</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>29.82</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>24.86</b>	<b>331,959</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.40	5,000	-	-	0.05	650	-	-
Professional Salaries	0.74	34,336	-	-	0.36	17,500	-	-	0.29	13,828	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,500	-	-	-	30,500	-	-	-	10,305	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>\$ 101,586</b>	<b>-</b>	<b>\$ -</b>	<b>0.76</b>	<b>\$ 53,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.34</b>	<b>\$ 24,783</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.05	650	-	-
Professional Salaries	0.74	34,336	-	-	0.36	17,500	-	-	0.29	13,828	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	10,305	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.74</b>	<b>86,086</b>	<b>-</b>	<b>-</b>	<b>0.36</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>0.34</b>	<b>24,783</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Driver's Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.40	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Driver's Education</b>	-	500	-	-	0.40	5,000	-	-	-	-	-	-

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

New Mexico State University  
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.72	126,000	-	-	2.65	128,319	-	-	2.48	119,794
Support Staff Salaries	-	-	2.19	65,277	-	-	2.55	74,884	-	-	1.71	50,222
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				71,729				61,809				51,101
Travel				6,000				10,000				8,912
Utilities				-				-				-
Other Supplies and Expenses				8,863				73,638				34,803
Equipment				-				-				-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	4.19	\$ 264,832
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.72	126,000	-	-	2.65	128,319	-	-	2.48	119,794
Support Staff Salaries	-	-	2.19	65,277	-	-	2.55	74,884	-	-	1.71	50,222
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				71,729				61,809				51,101
Travel				6,000				10,000				8,912
Utilities				-				-				-
Other Supplies and Expenses				8,863				73,638				34,803
Equipment				-				-				-
<b>Total Adult Basic Education</b>	-	-	4.91	277,869	-	-	5.20	348,650	-	-	4.19	264,832

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -	-	\$ 54,004	-	\$ -
Library/ Media Center	6.23	240,638	-	-	6.15	259,846	-	-	6.16	248,689	-	-
<b>Total Libraries</b>	6.23	\$ 315,638	-	\$ -	6.15	\$ 334,846	-	\$ -	6.16	\$ 302,693	-	\$ -
<b>Educational Media Services</b>												
Learning Technologies Center	2.70	\$ 128,813	-	\$ -	2.25	\$ 98,813	-	\$ -	2.21	\$ 99,899	-	\$ -
<b>Total Educational Media Services</b>	2.70	\$ 128,813	-	\$ -	2.25	\$ 98,813	-	\$ -	2.21	\$ 99,899	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ -	5.31	\$ 454,269
Roundup	-	500	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ 500	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ -	5.31	\$ 454,269
<b>Course &amp; Curriculum Development</b>												
Coordinator-Instruction	4.19	\$ 243,360	-	\$ -	3.74	\$ 225,853	-	\$ -	3.42	\$ 206,754	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	4.19	\$ 243,360	-	\$ -	3.74	\$ 225,853	-	\$ -	3.42	\$ 206,754	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,800	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.27	23,800	-	-	3.18	59,500	-	-	0.41	7,682
Fringe Benefits		170,769		-		348,705		-		158,881		-
Unallocated		-		-		-		20,000		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 170,769	1.42	\$ 26,600	-	\$ 348,705	3.18	\$ 79,500	-	\$ 158,881	0.41	\$ 7,682
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>13.12</b>	<b>\$ 859,080</b>	<b>10.49</b>	<b>\$ 783,514</b>	<b>12.14</b>	<b>\$ 1,008,217</b>	<b>11.78</b>	<b>\$ 836,414</b>	<b>11.79</b>	<b>\$ 768,227</b>	<b>5.72</b>	<b>\$ 461,951</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.29	\$ 71,462	1.03	\$ 56,851	1.28	\$ 72,800	1.00	\$ 56,851	1.24	\$ 70,650	0.98	\$ 55,428
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	0.07	900	0.13	1,600
Professional Salaries	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.57	172,721	3.08	149,278
Support Staff Salaries	5.97	177,591	-	-	6.19	181,747	-	-	6.33	185,676	0.87	25,509
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	12,900	-	-	0.64	12,000	-	-	0.34	6,270	0.15	2,890
Federal Work-Study Salaries	-	-	0.15	2,800	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.27	23,800	-	-	3.18	59,500	0.15	2,881	0.41	7,682
Other Salaries	1.11	33,000	-	-	0.54	16,000	-	-	0.09	2,799	0.10	3,000
<b>Total Salaries for Academic Support</b>	<b>13.12</b>	<b>\$ 483,011</b>	<b>10.49</b>	<b>\$ 368,468</b>	<b>12.14</b>	<b>\$ 451,212</b>	<b>11.78</b>	<b>\$ 401,368</b>	<b>11.79</b>	<b>\$ 441,897</b>	<b>5.72</b>	<b>\$ 245,387</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.29	\$ 71,462	1.03	\$ 56,851	1.28	\$ 72,800	1.00	\$ 56,851	1.24	\$ 70,650	0.98	\$ 55,428
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	0.07	900	0.13	1,600
Professional Salaries	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.57	172,721	3.08	149,278
Support Staff Salaries	5.97	177,591	-	-	6.19	181,747	-	-	6.33	185,676	0.87	25,509
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	12,900	-	-	0.64	12,000	-	-	0.34	6,270	0.15	2,890
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,881	-	-
Other Salaries	1.11	33,000	-	-	0.54	16,000	-	-	0.09	2,799	0.10	3,000
Fringes		-		115,720		-		115,720		-		87,302
Travel		22,000		76,169		19,500		76,169		13,580		32,634
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,300		155,657		188,800		155,657		153,869		94,502
Equipment		-		67,500		-		67,500		-		2,126
<b>Total Summary by Expenditure Category</b>	<b>13.12</b>	<b>\$ 688,311</b>	<b>9.07</b>	<b>\$ 756,914</b>	<b>12.14</b>	<b>\$ 659,512</b>	<b>8.60</b>	<b>\$ 756,914</b>	<b>11.79</b>	<b>\$ 609,346</b>	<b>5.31</b>	<b>\$ 454,269</b>

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

New Mexico State University  
Carlsbad Campus

Libraries	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.26	\$ 69,662	-	\$ -	1.25	\$ 71,000	-	\$ -	1.24	\$ 70,650	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	112,576	-	-	3.91	114,846	-	-	4.52	132,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	6,400	-	-	0.48	9,000	-	-	0.34	6,270	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,210	-	-
Other Salaries	0.84	25,000	-	-	0.51	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	4,124	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	118,000	-	-	-	87,669	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>6.23</b>	<b>\$ 315,638</b>	<b>-</b>	<b>\$ -</b>	<b>6.15</b>	<b>\$ 334,846</b>	<b>-</b>	<b>\$ -</b>	<b>6.16</b>	<b>\$ 302,693</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
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	-	-	-	54,004	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,004</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.26	69,662	-	-	1.25	71,000	-	-	1.24	70,650	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	112,576	-	-	3.91	114,846	-	-	4.52	132,770	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	6,400	-	-	0.48	9,000	-	-	0.34	6,270	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,210	-	-
Other Salaries	0.84	25,000	-	-	0.51	15,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	4,124	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	43,000	-	-	-	33,665	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>6.23</b>	<b>240,638</b>	<b>-</b>	<b>-</b>	<b>6.15</b>	<b>259,846</b>	<b>-</b>	<b>-</b>	<b>6.16</b>	<b>248,689</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Educational Media Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.03	\$ 1,800	-	\$ -	0.03	\$ 1,800	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.07	900	-	-
Professional Salaries	0.96	44,505	-	-	0.92	44,505	-	-	0.92	44,505	-	-
Support Staff Salaries	1.09	32,508	-	-	1.11	32,508	-	-	1.13	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.16	3,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,671	-	-
Other Salaries	0.27	8,000	-	-	0.03	1,000	-	-	-	73	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	663	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	15,000	-	-	-	19,015	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>2.70</b>	<b>\$ 128,813</b>	<b>-</b>	<b>\$ -</b>	<b>2.25</b>	<b>\$ 98,813</b>	<b>-</b>	<b>\$ -</b>	<b>2.21</b>	<b>\$ 99,899</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	0.03	1,800	-	-	0.03	1,800	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.07	900	-	-
Professional Salaries	0.96	44,505	-	-	0.92	44,505	-	-	0.92	44,505	-	-
Support Staff Salaries	1.09	32,508	-	-	1.11	32,508	-	-	1.13	33,072	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.16	3,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,671	-	-
Other Salaries	0.27	8,000	-	-	0.03	1,000	-	-	-	73	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	663	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	15,000	-	-	-	19,015	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>2.70</b>	<b>128,813</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>98,813</b>	<b>-</b>	<b>-</b>	<b>2.21</b>	<b>99,899</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Academic Personnel Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	1.03	\$ 56,851	-	\$ -	1.00	\$ 56,851	-	\$ -	0.98	\$ 55,428
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	0.13	1,600
Professional Salaries	-	-	5.53	255,989	-	-	5.29	255,989	-	-	3.08	149,278
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.87	25,509
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.15	2,890
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,000
Fringes	-	-	-	115,720	-	-	-	115,720	-	-	-	87,302
Travel	-	-	-	76,169	-	-	-	76,169	-	-	-	32,634
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	155,657	-	-	-	155,657	-	-	-	94,502
Equipment	-	-	-	67,500	-	-	-	67,500	-	-	-	2,126
<b>Total Academic Personnel Development</b>	-	\$ 500	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ -	5.31	\$ 454,269
<b>Faculty Development</b>												
Faculty Salaries	-	-	1.03	56,851	-	-	1.00	56,851	-	-	0.98	55,428
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	0.13	1,600
Professional Salaries	-	-	5.53	255,989	-	-	5.29	255,989	-	-	3.08	149,278
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.87	25,509
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.15	2,890
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,000
Fringes	-	-	-	115,720	-	-	-	115,720	-	-	-	87,302
Travel	-	-	-	76,169	-	-	-	76,169	-	-	-	32,634
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	155,657	-	-	-	155,657	-	-	-	94,502
Equipment	-	-	-	67,500	-	-	-	67,500	-	-	-	2,126
<b>Total Faculty Development</b>	-	-	9.07	756,914	-	-	8.60	756,914	-	-	5.31	454,269
<b>Roundup</b>												
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	-	500	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roundup</b>	-	500	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	143,553	-	-	2.57	124,160	-	-	2.65	128,216	-	-
Support Staff Salaries	1.09	32,507	-	-	1.17	34,393	-	-	0.68	19,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	8,793	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	47,185	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>4.19</b>	<b>\$ 243,360</b>	<b>-</b>	<b>\$ -</b>	<b>3.74</b>	<b>\$ 225,853</b>	<b>-</b>	<b>\$ -</b>	<b>3.42</b>	<b>\$ 206,754</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	143,553	-	-	2.57	124,160	-	-	2.65	128,216	-	-
Support Staff Salaries	1.09	32,507	-	-	1.17	34,393	-	-	0.68	19,834	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,726	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	8,793	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	47,185	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>4.19</b>	<b>243,360</b>	<b>-</b>	<b>-</b>	<b>3.74</b>	<b>225,853</b>	<b>-</b>	<b>-</b>	<b>3.42</b>	<b>206,754</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
GED Testing	0.96	\$ 70,957	-	\$ -	0.91	\$ 87,957	-	\$ -	1.21	\$ 94,371	-	\$ -
Student Development	1.11	53,146	-	-	0.62	30,000	-	-	0.62	29,981	-	-
TEAM Center	4.19	166,278	-	-	3.87	168,418	-	-	3.41	149,111	-	-
<b>Total Student Services Administration</b>	<b>6.26</b>	<b>\$ 290,381</b>	<b>-</b>	<b>\$ -</b>	<b>5.40</b>	<b>\$ 286,375</b>	<b>-</b>	<b>\$ -</b>	<b>5.24</b>	<b>\$ 273,463</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counseling & Student Development	3.28	\$ 169,977	2.87	\$ 433,919	3.00	\$ 154,066	2.75	\$ 433,919	3.01	\$ 152,813	3.31	\$ 315,617
Dual Credit Program	1.69	204,880	-	-	1.66	73,080	-	-	1.57	66,189	-	-
Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	1,572	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>4.97</b>	<b>\$ 376,357</b>	<b>2.87</b>	<b>\$ 433,919</b>	<b>4.66</b>	<b>\$ 228,146</b>	<b>2.75</b>	<b>\$ 433,919</b>	<b>4.58</b>	<b>\$ 220,574</b>	<b>3.31</b>	<b>\$ 315,617</b>
<b>Financial Aid Administration</b>												
Financial Aid	3.87	\$ 164,103	-	\$ -	3.13	\$ 136,834	-	\$ -	3.20	\$ 136,646	-	\$ -
<b>Total Financial Aid Administration</b>	<b>3.87</b>	<b>\$ 164,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.13</b>	<b>\$ 136,834</b>	<b>-</b>	<b>\$ -</b>	<b>3.20</b>	<b>\$ 136,646</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Recruitment Promotion	-	\$ 40,500	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 25,056	-	\$ -
Registration & Recruitment	5.28	219,010	-	-	3.90	\$ 170,229	-	\$ -	3.80	\$ 163,599	-	\$ -
<b>Total Student Admissions</b>	<b>5.28</b>	<b>\$ 259,510</b>	<b>-</b>	<b>\$ -</b>	<b>3.90</b>	<b>\$ 207,229</b>	<b>-</b>	<b>\$ -</b>	<b>3.80</b>	<b>\$ 188,655</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	0.01	\$ 100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.29	5,400	-	-	-	-	-	-	-	-
Fringe Benefits		275,100		-		361,832		-		205,606		-
Unallocated		-		-		-		100,000		-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 275,100</b>	<b>0.30</b>	<b>\$ 5,500</b>	<b>-</b>	<b>\$ 361,832</b>	<b>-</b>	<b>\$ 100,000</b>	<b>-</b>	<b>\$ 205,606</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>20.38</b>	<b>\$ 1,365,451</b>	<b>3.17</b>	<b>\$ 439,419</b>	<b>17.09</b>	<b>\$ 1,220,416</b>	<b>2.75</b>	<b>\$ 533,919</b>	<b>16.82</b>	<b>\$ 1,024,944</b>	<b>3.31</b>	<b>\$ 315,617</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Student Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.04	480	-	-
Professional Salaries	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.00	386,793	2.60	125,859
Support Staff Salaries	7.71	229,522	-	-	7.31	215,197	-	-	8.12	238,454	0.71	20,841
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.79	33,443	-	-	0.91	17,000	-	-	0.59	11,045	-	-
Federal Work-Study Salaries	-	-	0.01	100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.29	5,400	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,133	-	-
<b>Total Salaries for Student Services</b>	<b>20.38</b>	<b>\$ 766,051</b>	<b>3.17</b>	<b>\$ 138,378</b>	<b>17.09</b>	<b>\$ 661,437</b>	<b>2.75</b>	<b>\$ 132,878</b>	<b>16.82</b>	<b>\$ 638,905</b>	<b>3.31</b>	<b>\$ 146,700</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.04	480	-	-
Professional Salaries	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.00	386,793	2.60	125,859
Support Staff Salaries	7.71	229,522	-	-	7.31	215,197	-	-	8.12	238,454	0.71	20,841
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.79	33,443	-	-	0.91	17,000	-	-	0.59	11,045	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,133	-	-
Fringes		-		62,310		-		62,310		22,841		55,014
Travel		49,500		28,531		25,964		28,531		12,843		34,641
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		274,800		200,200		171,183		200,200		144,749		79,262
Equipment		-		10,000		-		10,000		-		-
<b>Total Summary by Expenditure Category</b>	<b>20.38</b>	<b>\$ 1,090,351</b>	<b>2.87</b>	<b>\$ 433,919</b>	<b>17.09</b>	<b>\$ 858,584</b>	<b>2.75</b>	<b>\$ 433,919</b>	<b>16.82</b>	<b>\$ 819,338</b>	<b>3.31</b>	<b>\$ 315,617</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.04	480	-	-
Professional Salaries	3.05	141,015	-	-	2.45	118,745	-	-	1.94	93,828	-	-
Support Staff Salaries	1.87	55,616	-	-	2.14	63,000	-	-	2.73	80,271	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.34	25,000	-	-	0.80	15,000	-	-	0.53	9,843	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	16,607	-	-
Travel	-	8,750	-	-	-	2,150	-	-	-	164	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	87,000	-	-	-	72,270	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>6.26</b>	<b>\$ 290,381</b>	<b>-</b>	<b>\$ -</b>	<b>5.40</b>	<b>\$ 286,375</b>	<b>-</b>	<b>\$ -</b>	<b>5.24</b>	<b>\$ 273,463</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	44,207	-	-	0.91	44,207	-	-	0.46	22,104	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.75	22,183	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	16,607	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	42,000	-	-	-	33,477	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>0.96</b>	<b>70,957</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>87,957</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>94,371</b>	<b>-</b>	<b>-</b>
<b>Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	51,396	-	-	0.62	30,000	-	-	0.62	29,981	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	<b>1.11</b>	<b>53,146</b>	<b>-</b>	<b>-</b>	<b>0.62</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>0.62</b>	<b>29,981</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	0.01	480	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.04	480	-	-
Professional Salaries	0.98	45,412	-	-	0.92	44,538	-	-	0.86	41,743	-	-
Support Staff Salaries	1.87	55,616	-	-	2.14	63,000	-	-	1.98	58,088	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.34	25,000	-	-	0.80	15,000	-	-	0.53	9,843	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		5,250				400				164		
Utilities												
Other Supplies and Expenses		35,000				45,000				38,793		
Equipment												
<b>Total TEAM Center</b>	<b>4.19</b>	<b>166,278</b>	<b>-</b>	<b>-</b>	<b>3.87</b>	<b>168,418</b>	<b>-</b>	<b>-</b>	<b>3.41</b>	<b>149,111</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.08	188,721	2.87	132,878	3.19	154,386	2.75	132,878	2.86	138,418	2.60	125,859
Support Staff Salaries	0.89	26,586	-	-	1.47	43,446	-	-	1.65	48,498	0.71	20,841
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,106	-	-
Fringes	-	-	-	62,310	-	-	-	62,310	-	6,234	-	55,014
Travel	-	13,250	-	28,531	-	6,814	-	28,531	-	2,711	-	34,641
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,800	-	200,200	-	23,500	-	200,200	-	22,607	-	79,262
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>4.97</b>	<b>\$ 376,357</b>	<b>2.87</b>	<b>\$ 433,919</b>	<b>4.66</b>	<b>\$ 228,146</b>	<b>2.75</b>	<b>\$ 433,919</b>	<b>4.58</b>	<b>\$ 220,574</b>	<b>3.31</b>	<b>\$ 315,617</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.28	151,727	2.87	132,878	2.43	117,392	2.75	132,878	2.54	123,004	2.60	125,859
Support Staff Salaries	-	-	-	-	0.57	16,860	-	-	0.47	13,736	0.71	20,841
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	62,310	-	-	-	62,310	-	-	-	55,014
Travel	-	5,250	-	28,531	-	2,814	-	28,531	-	2,229	-	34,641
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	200,200	-	17,000	-	200,200	-	13,838	-	79,262
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>3.28</b>	<b>169,977</b>	<b>2.87</b>	<b>433,919</b>	<b>3.00</b>	<b>154,066</b>	<b>2.75</b>	<b>433,919</b>	<b>3.01</b>	<b>152,813</b>	<b>3.31</b>	<b>315,617</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	36,994	-	-	0.76	36,994	-	-	0.32	15,414	-	-
Support Staff Salaries	0.89	26,586	-	-	0.90	26,586	-	-	1.18	34,762	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	2,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	6,234	-	-
Travel	-	8,000	-	-	-	4,000	-	-	-	482	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,300	-	-	-	5,500	-	-	-	7,197	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	<b>1.69</b>	<b>204,880</b>	<b>-</b>	<b>-</b>	<b>1.66</b>	<b>73,080</b>	<b>-</b>	<b>-</b>	<b>1.57</b>	<b>66,189</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Testing</b>												
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		-		1,572		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	1,500	-	-	-	1,000	-	-	-	1,572	-	-

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

New Mexico State University  
Carlsbad Campus

Financial Aid Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	89,715	-	-	1.49	71,994	-	-	1.47	70,913	-	-
Support Staff Salaries	1.93	57,388	-	-	1.64	48,157	-	-	1.73	50,755	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	5,014	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,683	-	-	-	9,964	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>3.87</b>	<b>\$ 164,103</b>	<b>-</b>	<b>\$ -</b>	<b>3.13</b>	<b>\$ 136,834</b>	<b>-</b>	<b>\$ -</b>	<b>3.20</b>	<b>\$ 136,646</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	89,715	-	-	1.49	71,994	-	-	1.47	70,913	-	-
Support Staff Salaries	1.93	57,388	-	-	1.64	48,157	-	-	1.73	50,755	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	5,014	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,683	-	-	-	9,964	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>3.87</b>	<b>164,103</b>	<b>-</b>	<b>-</b>	<b>3.13</b>	<b>136,834</b>	<b>-</b>	<b>-</b>	<b>3.20</b>	<b>136,646</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Admissions	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	83,635	-	-	1.73	83,635	-	-	1.73	83,634	-	-
Support Staff Salaries	3.02	89,932	-	-	2.06	60,594	-	-	2.01	58,930	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	8,443	-	-	0.11	2,000	-	-	0.06	1,202	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	27	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,500	-	-	-	10,000	-	-	-	4,954	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	51,000	-	-	-	39,908	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>5.28</b>	<b>\$ 259,510</b>	<b>-</b>	<b>\$ -</b>	<b>3.90</b>	<b>\$ 207,229</b>	<b>-</b>	<b>\$ -</b>	<b>3.80</b>	<b>\$ 188,655</b>	<b>-</b>	<b>\$ -</b>
<b>Recruitment Promotion</b>												
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	-	-	-	271	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	24,785	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment Promotion</b>	<b>-</b>	<b>40,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,056</b>	<b>-</b>	<b>-</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	83,635	-	-	1.73	83,635	-	-	1.73	83,634	-	-
Support Staff Salaries	3.02	89,932	-	-	2.06	60,594	-	-	2.01	58,930	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	8,443	-	-	0.11	2,000	-	-	0.06	1,202	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	27	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	8,000	-	-	-	4,683	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	16,000	-	-	-	15,123	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registration &amp; Recruitment</b>	<b>5.28</b>	<b>219,010</b>	<b>-</b>	<b>-</b>	<b>3.90</b>	<b>170,229</b>	<b>-</b>	<b>-</b>	<b>3.80</b>	<b>163,599</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Institutional Research	1.56	\$ 88,494	-	\$ -	1.43	\$ 85,725	-	\$ -	1.13	\$ 61,998	-	\$ -
President's Office	4.87	324,891	-	-	4.66	324,891	-	-	5.05	308,741	-	-
<b>Total Executive Management</b>	<b>6.43</b>	<b>\$ 413,385</b>	<b>-</b>	<b>\$ -</b>	<b>6.09</b>	<b>\$ 410,616</b>	<b>-</b>	<b>\$ -</b>	<b>6.18</b>	<b>\$ 370,739</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	7.17	\$ 340,396	-	\$ -	5.98	\$ 301,112	-	\$ -	6.36	\$ 314,227	-	\$ -
Grants Administration	-	10,000	-	-	-	10,000	-	-	-	5,346	-	-
Uncollectible Accounts	-	110,000	-	-	-	110,000	-	-	-	71,562	-	-
<b>Total Fiscal Operations</b>	<b>7.17</b>	<b>\$ 460,396</b>	<b>-</b>	<b>\$ -</b>	<b>5.98</b>	<b>\$ 421,112</b>	<b>-</b>	<b>\$ -</b>	<b>6.36</b>	<b>\$ 391,135</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 712,400	-	\$ -	-	\$ 712,400	-	\$ -	-	\$ 712,400	-	\$ -
Human Resources	0.77	132,193	-	-	1.48	127,194	-	-	1.11	86,136	-	-
Marketing	1.63	165,472	-	-	1.47	170,196	-	-	0.97	143,627	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.40</b>	<b>\$ 1,010,065</b>	<b>-</b>	<b>\$ -</b>	<b>2.95</b>	<b>\$ 1,009,790</b>	<b>-</b>	<b>\$ -</b>	<b>2.08</b>	<b>\$ 942,163</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 8,331	-	\$ -
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 12,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 12,500</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 8,331</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.63	11,700	-	-	-	-	-	-	-	-
Fringe Benefits		240,550		-		453,838		-		231,743		-
Unallocated		-		-		-		20,000		-		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 240,550</b>	<b>0.63</b>	<b>\$ 11,700</b>	<b>-</b>	<b>\$ 453,838</b>	<b>-</b>	<b>\$ 20,000</b>	<b>-</b>	<b>\$ 231,743</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>16.00</b>	<b>\$ 2,136,396</b>	<b>0.63</b>	<b>\$ 11,700</b>	<b>15.02</b>	<b>\$ 2,307,856</b>	<b>-</b>	<b>\$ 20,000</b>	<b>14.62</b>	<b>\$ 1,944,111</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.05	510,857	-	-	9.77	472,650	-	-	10.42	504,358	-	-
Support Staff Salaries	4.38	130,298	-	-	5.13	150,918	-	-	4.00	117,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	10,476	-	-	0.12	2,300	-	-	0.12	2,243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.63	11,700	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,278	-	-
<b>Total Salaries for Institutional Support</b>	<b>16.00</b>	<b>\$ 651,631</b>	<b>0.63</b>	<b>\$ 11,700</b>	<b>15.02</b>	<b>\$ 625,868</b>	<b>-</b>	<b>\$ -</b>	<b>14.62</b>	<b>\$ 626,255</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.05	510,857	-	-	9.77	472,650	-	-	10.42	504,358	-	-
Support Staff Salaries	4.38	130,298	-	-	5.13	150,918	-	-	4.00	117,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	10,476	-	-	0.12	2,300	-	-	0.12	2,243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,278	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	44,815	-	-	-	38,250	-	-	-	20,351	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,199,400	-	-	-	1,189,900	-	-	-	1,057,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,258	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.00</b>	<b>\$ 1,895,846</b>	<b>-</b>	<b>\$ -</b>	<b>15.02</b>	<b>\$ 1,854,018</b>	<b>-</b>	<b>\$ -</b>	<b>14.62</b>	<b>\$ 1,712,368</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Executive Management	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.43	297,385	-	-	6.09	294,616	-	-	5.79	280,194	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.39	11,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	21,000	-	-	-	8,562	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	95,000	-	-	-	62,236	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,258	-	-
<b>Total Executive Management</b>	<b>6.43</b>	<b>\$ 413,385</b>	<b>-</b>	<b>\$ -</b>	<b>6.09</b>	<b>\$ 410,616</b>	<b>-</b>	<b>\$ -</b>	<b>6.18</b>	<b>\$ 370,739</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	71,994	-	-	1.43	69,225	-	-	1.13	54,803	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	6,500	-	-	-	1,768	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	5,427	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.56</b>	<b>88,494</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>85,725</b>	<b>-</b>	<b>-</b>	<b>1.13</b>	<b>61,998</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	225,391	-	-	4.66	225,391	-	-	4.66	225,391	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.39	11,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	6,794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	85,000	-	-	-	56,809	-	-
Equipment	-	-	-	-	-	-	-	-	-	8,258	-	-
<b>Total President's Office</b>	<b>4.87</b>	<b>324,891</b>	<b>-</b>	<b>-</b>	<b>4.66</b>	<b>324,891</b>	<b>-</b>	<b>-</b>	<b>5.05</b>	<b>308,741</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	178,029	-	-	3.31	160,312	-	-	3.37	163,246	-	-
Support Staff Salaries	2.93	87,102	-	-	2.55	75,000	-	-	2.87	84,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	0.12	2,300	-	-	0.12	2,243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,500	-	-	-	11,396	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	170,000	-	-	-	170,000	-	-	-	130,001	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>7.17</b>	<b>\$ 460,396</b>	<b>-</b>	<b>\$ -</b>	<b>5.98</b>	<b>\$ 421,112</b>	<b>-</b>	<b>\$ -</b>	<b>6.36</b>	<b>\$ 391,135</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	178,029	-	-	3.31	160,312	-	-	3.37	163,246	-	-
Support Staff Salaries	2.93	87,102	-	-	2.55	75,000	-	-	2.87	84,221	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	0.12	2,300	-	-	0.12	2,243	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	28	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,500	-	-	-	11,101	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	53,388	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>7.17</b>	<b>340,396</b>	<b>-</b>	<b>-</b>	<b>5.98</b>	<b>301,112</b>	<b>-</b>	<b>-</b>	<b>6.36</b>	<b>314,227</b>	<b>-</b>	<b>-</b>
<b>Grants Administration</b>												
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	-	-	-	-	-	-	-	-	-	295	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	5,051	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grants Administration</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,346</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		110,000		-		110,000		-		71,562		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	110,000	-	-	-	110,000	-	-	-	71,562	-	-

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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	35,443	-	-	0.37	17,722	-	-	1.26	60,918	-	-
Support Staff Salaries	1.45	43,196	-	-	2.58	75,918	-	-	0.74	21,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,750	-	-	-	3,750	-	-	-	393	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	922,400	-	-	-	912,400	-	-	-	856,936	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>2.40</b>	<b>\$ 1,010,065</b>	<b>-</b>	<b>\$ -</b>	<b>2.95</b>	<b>\$ 1,009,790</b>	<b>-</b>	<b>\$ -</b>	<b>2.08</b>	<b>\$ 942,163</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
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	-	712,400	-	-	-	712,400	-	-	-	712,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>712,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>712,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>712,400</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	35,443	-	-	0.37	17,722	-	-	0.37	17,722	-	-
Support Staff Salaries	-	-	-	-	1.11	32,722	-	-	0.74	21,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	41	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	75,000	-	-	-	46,707	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>0.77</b>	<b>132,193</b>	<b>-</b>	<b>-</b>	<b>1.48</b>	<b>127,194</b>	<b>-</b>	<b>-</b>	<b>1.11</b>	<b>86,136</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.89	43,196	-	-
Support Staff Salaries	1.45	43,196	-	-	1.47	43,196	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,250	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		2,000		-		352		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,000		-		125,000		-		97,829		-
Equipment		-		-		-		-		-		-
<b>Total Marketing</b>	1.63	165,472	-	-	1.47	170,196	-	-	0.97	143,627	-	-

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

New Mexico State University  
Carlsbad Campus

Public Relations/Development	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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		-		12,500		-		8,331		-
Equipment		-		-		-		-		-		-
<b>Total Public Relations/Development</b>	-	\$ 12,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 8,331	-	\$ -
<b>Campus Diversity Events</b>												
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		-		12,500		-		8,331		-
Equipment		-		-		-		-		-		-
<b>Total Campus Diversity Events</b>	-	12,000	-	-	-	12,500	-	-	-	8,331	-	-

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/ Maintenance	14.96	\$ 915,251	-	\$ -	14.12	\$ 864,223	-	\$ -	12.81	\$ 684,840	-	\$ -
<b>Total Physical Plant Administration</b>	14.96	\$ 915,251	-	\$ -	14.12	\$ 864,223	-	\$ -	12.81	\$ 684,840	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 247,500	-	\$ -	-	\$ 186,695	-	\$ -
Fuel	-	30,000	-	-	-	30,000	-	-	-	23,777	-	-
Garbage Disposal	-	12,000	-	-	-	12,000	-	-	-	11,262	-	-
Sewer	-	15,000	-	-	-	13,000	-	-	-	8,740	-	-
Water	-	10,000	-	-	-	10,000	-	-	-	6,094	-	-
<b>Total Utilities</b>	-	\$ 314,500	-	\$ -	-	\$ 312,500	-	\$ -	-	\$ 236,568	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		169,335				272,753				139,956		
Property Insurance		50,000				50,000				45,729		
Unallocated		-				-		200,000		-		
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 219,335	-	\$ -	-	\$ 322,753	-	\$ 200,000	-	\$ 185,685	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>14.96</b>	<b>\$ 1,449,086</b>	<b>-</b>	<b>\$ -</b>	<b>14.12</b>	<b>\$ 1,499,476</b>	<b>-</b>	<b>\$ 200,000</b>	<b>12.81</b>	<b>\$ 1,107,093</b>	<b>-</b>	<b>\$ -</b>

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 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.12	54,272	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	11.25	330,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	7,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.06	1,693	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>14.96</b>	<b>\$ 465,751</b>	<b>-</b>	<b>\$ -</b>	<b>14.12</b>	<b>\$ 436,223</b>	<b>-</b>	<b>\$ -</b>	<b>12.81</b>	<b>\$ 393,701</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.12	54,272	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	11.25	330,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	7,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.06	1,693	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	3,000	-	-	-	984	-	-
Utilities	-	314,500	-	-	-	312,500	-	-	-	236,568	-	-
Other Supplies and Expenses	-	355,000	-	-	-	355,000	-	-	-	290,155	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>14.96</b>	<b>\$ 1,229,751</b>	<b>-</b>	<b>\$ -</b>	<b>14.12</b>	<b>\$ 1,176,723</b>	<b>-</b>	<b>\$ -</b>	<b>12.81</b>	<b>\$ 921,408</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

Physical Plant Administration	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.12	54,272	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	11.25	330,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	7,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.06	1,693	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	3,000	-	-	-	984	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	355,000	-	-	-	290,155	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>14.96</b>	<b>\$ 915,251</b>	<b>-</b>	<b>\$ -</b>	<b>14.12</b>	<b>\$ 864,223</b>	<b>-</b>	<b>\$ -</b>	<b>12.81</b>	<b>\$ 684,840</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.12	54,272	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	11.25	330,545	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.38	7,191	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.06	1,693	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	3,000	-	-	-	984	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	355,000	-	-	-	290,155	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	-	-	-
<b>Total Operation/ Maintenance</b>	<b>14.96</b>	<b>915,251</b>	<b>-</b>	<b>-</b>	<b>14.12</b>	<b>864,223</b>	<b>-</b>	<b>-</b>	<b>12.81</b>	<b>684,840</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	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	-	314,500	-	-	-	312,500	-	-	-	236,568	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 314,500	-	\$ -	-	\$ 312,500	-	\$ -	-	\$ 236,568	-	\$ -
<b>Electricity</b>												
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	-	-	-	247,500	-	-	-	186,695	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	247,500	-	-	-	247,500	-	-	-	186,695	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	30,000	-	-	-	30,000	-	-	-	23,777	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	30,000	-	-	-	30,000	-	-	-	23,777	-	-

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
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	-	12,000	-	-	-	12,000	-	-	-	11,262	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	12,000	-	-	-	12,000	-	-	-	11,262	-	-
<b>Sewer</b>												
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	-	-	-	13,000	-	-	-	8,740	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	15,000	-	-	-	13,000	-	-	-	8,740	-	-
<b>Water</b>												
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	-	10,000	-	-	-	10,000	-	-	-	6,094	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	10,000	-	-	-	10,000	-	-	-	6,094	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 101,060		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		-		120,000		20,000		101,060		-
<b>Beginning Balance</b>		119,064		-		138,305		-		138,305		-
<b>Total Available</b>		239,064		-		258,305		20,000		239,365		-
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries		-		-		-		-		-		-
Student Salaries	0.86	16,000		-	0.32	6,000		-	0.24	4,406		-
Federal Work-Study Salaries		-		-		-		-		-		-
State Work-Study Salaries		-		-		-		-		-		-
Other Salaries		-		-		-		-		-		-
<b>Total Salaries</b>	<b>0.86</b>	<b>16,000</b>		<b>-</b>	<b>0.32</b>	<b>6,000</b>		<b>-</b>	<b>0.24</b>	<b>4,406</b>		<b>-</b>
Fringes		158		-		58		-		44		-
Travel		4,000		-		500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		45,000		20,000		14,008		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>55,158</b>		<b>-</b>		<b>51,558</b>		<b>20,000</b>		<b>18,458</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>183,906</b>		<b>-</b>		<b>206,747</b>		<b>-</b>		<b>220,907</b>		<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Activities	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 101,060		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		-		120,000		20,000		101,060		-
<b>Beginning Balance</b>		119,064		-		138,305		-		138,305		-
<b>Total Available</b>		239,064		-		258,305		20,000		239,365		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.86	16,000	-	-	0.32	6,000	-	-	0.24	4,406	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.86</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>0.32</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>0.24</b>	<b>4,406</b>	<b>-</b>	<b>-</b>
Fringes		158		-		58		-		44		-
Travel		4,000		-		500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		45,000		20,000		14,008		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>55,158</b>		<b>-</b>		<b>51,558</b>		<b>20,000</b>		<b>18,458</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>183,906</b>		<b>-</b>		<b>206,747</b>		<b>-</b>		<b>220,907</b>		<b>-</b>

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		232,948		-		232,948		-		232,948		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,689		-		35,689		-		20,623
Govt Grants and Contracts - State		-		150,311		-		150,311		-		127,507
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		2,900		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		232,948		178,900		232,948		188,900		232,948		148,130
<b>Beginning Balance</b>		21,404		-		194,428		-		194,428		-
<b>Total Available</b>		254,352		178,900		427,376		188,900		427,376		148,130
<b>Expenditures:</b>												
Faculty Salaries	2.72	150,979	-	-	2.66	150,979	-	-	1.94	109,953	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	59,675
Support Staff Salaries	-	-	0.98	29,030	-	-	0.99	29,030	-	-	1.02	29,909
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	15,750	-	-
<b>Total Salaries</b>	<b>2.72</b>	<b>150,979</b>	<b>2.37</b>	<b>93,271</b>	<b>2.66</b>	<b>150,979</b>	<b>2.22</b>	<b>88,777</b>	<b>2.48</b>	<b>125,703</b>	<b>2.25</b>	<b>89,584</b>
Fringes		57,372		34,977		57,372		33,291		44,521		33,594
Travel		5,250		9,000		500		9,000		309		6,936
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		34,939		41,652		41,000		57,832		5,479		18,016
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		248,540		178,900		249,851		188,900		176,012		148,130
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		58,746		-		58,746		-
<b>Total Non-Mandatory</b>		(5,000)		-		58,746		-		58,746		-
<b>Total Transfers</b>		(5,000)		-		58,746		-		58,746		-
<b>Ending Balance</b>		10,812		-		118,779		-		192,618		-

MFG Sector Development Program	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		232,948		-		232,948		-		232,948		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		232,948		-		232,948		-		232,948		-
<b>Beginning Balance</b>		13,062		-		186,752		-		186,752		-
<b>Total Available</b>		246,010		-		419,700		-		419,700		-
<b>Expenditures:</b>												
Faculty Salaries	2.72	150,979	-	-	2.66	150,979	-	-	1.94	109,953	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	15,750	-	-
<b>Total Salaries</b>	<b>2.72</b>	<b>150,979</b>	<b>-</b>	<b>-</b>	<b>2.66</b>	<b>150,979</b>	<b>-</b>	<b>-</b>	<b>2.48</b>	<b>125,703</b>	<b>-</b>	<b>-</b>
Fringes		57,372		-		57,372		-		44,521		-
Travel		5,250		-		500		-		309		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,939		-		40,000		-		5,468		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		243,540		-		248,851		-		176,001		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		58,746		-		58,746		-
<b>Total Non-Mandatory</b>		-		-		58,746		-		58,746		-
<b>Total Transfers</b>		-		-		58,746		-		58,746		-
<b>Ending Balance</b>		2,470		-		112,103		-		184,953		-

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

New Mexico State University  
Carlsbad Campus

Other Public Service	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,000		-		15,000		-		750
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		2,900		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		7,900		-		17,900		-		750
<b>Beginning Balance</b>		3,355		-		2,689		-		2,689		-
<b>Total Available</b>		3,355		7,900		2,689		17,900		2,689		750
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,000		-		2,000		-		700
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		5,900		1,000		15,900		11		50
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		7,900		1,000		17,900		11		750
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(5,000)		-		-		-		-		-
<b>Total Transfers</b>		(5,000)		-		-		-		-		-
<b>Ending Balance</b>		3,355		-		1,689		-		2,678		-



Small Business Assistance	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		19,873
Govt Grants and Contracts - State		-		150,311		-		150,311		-		127,507
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		171,000		-		171,000		-		147,380
<b>Beginning Balance</b>		4,987		-		4,987		-		4,987		-
<b>Total Available</b>		4,987		171,000		4,987		171,000		4,987		147,380
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	59,675
Support Staff Salaries	-	-	0.98	29,030	-	-	0.99	29,030	-	-	1.02	29,909
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	2.37	93,271	-	-	2.22	88,777	-	-	2.25	89,584
Fringes		-		34,977		-		33,291		-		33,594
Travel		-		7,000		-		7,000		-		6,236
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		35,752		-		41,932		-		17,966
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		171,000		-		171,000		-		147,380
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 101,060		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,900		-		50,000		-		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		2,900		120,000		50,000		101,060		-
<b>Beginning Balance</b>		-		-		19,201		-		19,201		-
<b>Total Available</b>		120,000		2,900		139,201		50,000		120,261		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	78,584	-	-	1.62	78,584	-	-	1.61	77,984	-	-
Support Staff Salaries	4.07	121,070	-	-	4.18	122,935	-	-	4.26	125,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.28	5,200	-	-	0.28	5,279	-	-
Federal Work-Study Salaries	-	-	0.16	2,900	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	967	-	-
<b>Total Salaries</b>	<b>6.12</b>	<b>206,154</b>	<b>0.16</b>	<b>2,900</b>	<b>6.08</b>	<b>206,719</b>	<b>-</b>	<b>-</b>	<b>6.18</b>	<b>209,347</b>	<b>-</b>	<b>-</b>
Fringes		74,934		-		75,570		-		76,578		-
Travel		7,000		-		4,000		-		2,907		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		175,000		-		250,120		50,000		181,836		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		463,088		2,900		536,409		50,000		470,668		-
<b>Internal Departmental Credits</b>		(343,088)		-		(397,208)		-		(373,389)		-
<b>Total Expenditures net of Internal Credits</b>		120,000		2,900		139,201		50,000		97,279		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		22,982		-

Information Systems	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 101,060		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		-		120,000		50,000		101,060		-
<b>Beginning Balance</b>		-		-		19,201		-		19,201		-
<b>Total Available</b>		120,000		-		139,201		50,000		120,261		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	78,584	-	-	1.62	78,584	-	-	1.61	77,984	-	-
Support Staff Salaries	4.07	121,070	-	-	4.18	122,935	-	-	4.26	125,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.28	5,200	-	-	0.28	5,279	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	967	-	-
<b>Total Salaries</b>	<b>6.12</b>	<b>206,154</b>	<b>-</b>	<b>-</b>	<b>6.08</b>	<b>206,719</b>	<b>-</b>	<b>-</b>	<b>6.18</b>	<b>209,347</b>	<b>-</b>	<b>-</b>
Fringes		74,934		-		75,570		-		76,578		-
Travel		7,000		-		4,000		-		2,907		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		175,000		-		250,120		50,000		181,836		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		463,088		-		536,409		50,000		470,668		-
<b>Internal Departmental Credits</b>		(343,088)		-		(397,208)		-		(373,389)		-
<b>Total Expenditures net of Internal Credits</b>		120,000		-		139,201		50,000		97,279		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		22,982		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	4,000	-	5,175
Pell Grants	-	1,160,000	-	1,100,000	-	948,302
Other Federal Programs	-	-	-	200,000	-	43,000
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	100,000	-	90,000	-	84,325
Other State Programs	-	97,830	-	63,175	-	76,236
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	4,800
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	15,000	-	30,000	-	19,200
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	5,848	-	9,079
Other Sources	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,391,505	-	1,493,023	-	1,190,117
<b>Beginning Balance</b>	-	-	77,914	-	77,914	-
<b>Total Available</b>	-	1,391,505	77,914	1,493,023	77,914	1,190,117
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	4,000	-	5,175
Pell Grants	-	1,160,000	-	1,100,000	-	948,302
Other Federal Programs (CARES Act)	-	-	-	200,000	-	43,000
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	100,000	-	90,000	-	84,325
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	55,000	-	51,561
State 3% Scholarships	66,990	-	66,990	-	37,440	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	8,175	-	24,675
Private Instruction and General Program Stipends	-	-	-	-	-	4,800
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	15,000	-	30,000	-	19,200
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	5,848	-	9,079
Special Scholarships	-	-	77,914	-	-	-
<b>Total Expenditures</b>	66,990	1,391,505	144,904	1,493,023	37,440	1,190,117
<b>Transfer To or (From)</b>						
Required						
I & G	(66,990)	-	(66,990)	-	(66,990)	-
Subtotal Required	(66,990)	-	(66,990)	-	(66,990)	-
<b>Total Transfers</b>	(66,990)	-	(66,990)	-	(66,990)	-
<b>Ending Balance</b>	-	-	-	-	107,464	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 36,000		\$ -		\$ 20,000		\$ -		\$ 22,500		\$ -
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		42,000		-		32,000		-		29,409		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		78,000		-		52,000		-		51,909		-
<b>Beginning Balance</b>		-		-		39,220		-		39,220		-
<b>Total Available</b>		78,000		-		91,220		-		91,129		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	1,333	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	92,413	-	-	1.54	74,460	-	-	0.73	35,487	-	-
Support Staff Salaries	1.07	31,678	-	-	0.89	26,071	-	-	0.46	13,418	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	23,000	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.84</b>	<b>147,091</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>100,531</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>50,238</b>	<b>-</b>	<b>-</b>
Fringes		51,370		-		37,699		-		14,900		-
Travel		3,500		-		2,000		-		1,876		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		12,600		-		14,568		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		226,961		-		152,830		-		81,582		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(176,961)		-		(120,212)		-		(56,837)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		28,000		-		58,602		-		-		-
<b>Total Non-Mandatory</b>		<b>(148,961)</b>		<b>-</b>		<b>(61,610)</b>		<b>-</b>		<b>(56,837)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(148,961)</b>		<b>-</b>		<b>(61,610)</b>		<b>-</b>		<b>(56,837)</b>		<b>-</b>
<b>Ending Balance</b>		-		-		-		-		66,384		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Bookstore	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		32,000		-		30,000		-		27,861		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		32,000		-		30,000		-		27,861		-
<b>Beginning Balance</b>		-		-		32,202		-		32,202		-
<b>Total Available</b>		32,000		-		62,202		-		60,063		-
<b>Expenditures:</b>												
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		4,000		-		3,600		-		3,600		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,000		-		3,600		-		3,600		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		28,000		-		58,602		-		-		-
Total Non-Mandatory		28,000		-		58,602		-		-		-
<b>Total Transfers</b>		28,000		-		58,602		-		-		-
<b>Ending Balance</b>		-		-		-		-		56,463		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Health Clinic	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 36,000		\$ -		\$ 20,000		\$ -		\$ 22,500		\$ -
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		10,000		-		2,000		-		1,548		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		46,000		-		22,000		-		24,048		-
<b>Beginning Balance</b>		-		-		7,018		-		7,018		-
<b>Total Available</b>		46,000		-		29,018		-		31,066		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.02	1,333	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	92,413	-	-	1.54	74,460	-	-	0.73	35,487	-	-
Support Staff Salaries	1.07	31,678	-	-	0.89	26,071	-	-	0.46	13,418	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	23,000	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>3.84</b>	<b>147,091</b>	<b>-</b>	<b>-</b>	<b>2.43</b>	<b>100,531</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>50,238</b>	<b>-</b>	<b>-</b>
Fringes		51,370		-		37,699		-		14,900		-
Travel		3,500		-		2,000		-		1,876		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		9,000		-		10,819		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		222,961		-		149,230		-		77,833		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(176,961)		-		(120,212)		-		(56,837)		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(176,961)</b>		<b>-</b>		<b>(120,212)</b>		<b>-</b>		<b>(56,837)</b>		<b>-</b>
<b>Total Transfers</b>		(176,961)		-		(120,212)		-		(56,837)		-
<b>Ending Balance</b>		-		-		-		-		10,070		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Pay To Print	Operating Budget 2018-2019				Revised Budget 2018-2019				Unaudited Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		-		-		-
<b>Expenditures:</b>												
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		-		-		-		-		149		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		-		149		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		(149)		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 2,350,000	\$ -	\$ 800,000	\$ -	\$ 1,276,220	\$ -
	<u>Unallocated</u>					
Other	-	-	-	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>2,350,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>1,276,220</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>17,514,113</b>	<b>-</b>	<b>17,807,534</b>	<b>-</b>	<b>17,807,534</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>19,864,113</b>	<b>-</b>	<b>18,607,534</b>	<b>-</b>	<b>19,083,754</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	600,000	-	15,000	-	12,205	-
Major Projects	1,250,000	-	625,000	-	732,005	-
	<u>Unallocated</u>					
Minor Projects	490,000	-	755,000	-	577,613	-
Major Projects	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>2,340,000</b>	<b>-</b>	<b>1,395,000</b>	<b>-</b>	<b>1,321,823</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(650,000)	-	(4,000,000)	-	(4,000,000)	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	(58,746)	-	(58,746)	-
Las Cruces Campus	-	-	4,595	-	4,595	-
Subtotal Non-Mandatory	(650,000)	-	(4,054,151)	-	(4,054,151)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(716,417)</b>	<b>-</b>	<b>(4,120,568)</b>	<b>-</b>	<b>(4,120,568)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>1,623,583</b>	<b>-</b>	<b>(2,725,568)</b>	<b>-</b>	<b>(2,798,745)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>18,240,530</b>	<b>-</b>	<b>21,333,102</b>	<b>-</b>	<b>21,882,499</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>11,622,744</b>	<b>-</b>	<b>11,587,207</b>	<b>-</b>	<b>11,587,207</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>11,622,744</b>	<b>-</b>	<b>11,587,207</b>	<b>-</b>	<b>11,587,207</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	350,000	-	800,000	-	384,752	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>350,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>384,752</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	(650,000)	-	(3,500,000)	-	(3,500,000)	-
Auxiliary Enterprises	(28,000)	-	(58,602)	-	-	-
Subtotal Non-Mandatory	(678,000)	-	(3,558,602)	-	(3,500,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(817,526)</b>	<b>-</b>	<b>(3,698,128)</b>	<b>-</b>	<b>(3,639,526)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>(467,526)</b>	<b>-</b>	<b>(2,898,128)</b>	<b>-</b>	<b>(3,254,774)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>12,090,270</b>	<b>-</b>	<b>14,485,335</b>	<b>-</b>	<b>14,841,981</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	12,358,993	1,562,124	17,306,214	2,204,360	19,788,040	1,111,722
Student Social & Cultural (Exh 15)	120,000	-	120,000	20,000	101,060	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	178,900	232,948	188,900	232,948	148,130
Internal Service Departments (Exh 18)	120,000	2,900	120,000	50,000	101,060	-
Student Aid, Grants, Stipends (Exh 19)	-	1,391,505	-	1,493,023	-	1,190,117
Auxiliary Enterprises (Exh 20)	78,000	-	52,000	-	51,909	-
<b>Total Current Funds Revenue</b>	<b>12,909,941</b>	<b>3,135,429</b>	<b>17,831,162</b>	<b>3,956,283</b>	<b>20,275,017</b>	<b>2,449,969</b>
<b>Tuition And Fees Income</b>						
Instruction and General (Exh 2)	1,194,193	-	1,101,175	-	1,212,582	-
Student Social & Cultural (Exh 15)	120,000	-	120,000	-	101,060	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	120,000	-	120,000	-	101,060	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	36,000	-	20,000	-	22,500	-
<b>Total Tuition and Fees Income</b>	<b>1,470,193</b>	<b>-</b>	<b>1,361,175</b>	<b>-</b>	<b>1,437,202</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
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)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	4,380,000	-	4,382,219	-	4,382,319	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	-	232,948	-	232,948	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>4,612,948</b>	<b>-</b>	<b>4,615,167</b>	<b>-</b>	<b>4,615,267</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	6,530,000	-	11,651,100	-	13,994,967	-
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)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>6,530,000</b>	<b>-</b>	<b>11,651,100</b>	<b>-</b>	<b>13,994,967</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	500	1,345,738	500	1,868,515	855	878,225
Student Social & Cultural (Exh 15)	-	-	-	20,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	25,689	-	35,689	-	20,623
Internal Service Departments (Exh 18)	-	2,900	-	50,000	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,172,500	-	1,304,000	-	996,477
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>500</b>	<b>2,546,827</b>	<b>500</b>	<b>3,278,204</b>	<b>855</b>	<b>1,895,325</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	216,386	-	335,845	-	199,398
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	150,311	-	127,507
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	197,830	-	153,175	-	160,561
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>564,527</b>	<b>-</b>	<b>639,331</b>	<b>-</b>	<b>487,466</b>
<b>Local Govt Grants &amp; Contracts</b>						
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)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	34,099
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,900	-	2,900	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	15,000	-	30,000	-	24,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>17,900</b>	<b>-</b>	<b>32,900</b>	<b>-</b>	<b>58,099</b>
<b>Endowment, Land &amp; Perm Fund Income</b>						
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	-	5,848	-	9,079
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endowment, Land &amp; Perm Funds</b>	<b>-</b>	<b>6,175</b>	<b>-</b>	<b>5,848</b>	<b>-</b>	<b>9,079</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020			Revised Budget 2019-2020			Unaudited Actuals 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>Sales &amp; Services</b>									
Instruction and General (Exh 2)	2,400	-		-	-		-	-	
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)	42,000	-		32,000	-		29,409	-	
<b>Total Sales &amp; Services</b>	<b>44,400</b>	<b>-</b>		<b>32,000</b>	<b>-</b>		<b>29,409</b>	<b>-</b>	
<b>Other Sources</b>									
Instruction and General (Exh 2)	251,900	-		171,220	-		197,317	-	
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)	-	-		-	-		-	-	
<b>Total Other Sources</b>	<b>251,900</b>	<b>-</b>		<b>171,220</b>	<b>-</b>		<b>197,317</b>	<b>-</b>	
<b>Total Current Funds Revenue (By Category)</b>									
Tuition and Fees Income	1,470,193	-		1,361,175	-		1,437,202	-	
Federal Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations	4,612,948	-		4,615,167	-		4,615,267	-	
Local Govt Appropriations	6,530,000	-		11,651,100	-		13,994,967	-	
Federal Govt Grant & Contracts	500	2,546,827		500	3,278,204		855	1,895,325	
State Govt Grant & Contracts	-	564,527		-	639,331		-	487,466	
Local Govt Grant & Contracts	-	-		-	-		-	-	
Private Gifts, Grant & Contracts	-	17,900		-	32,900		-	58,099	
Endow, Land & Perm Fund Income	-	6,175		-	5,848		-	9,079	
Sales & Services	44,400	-		32,000	-		29,409	-	
Other Sources	251,900	-		171,220	-		197,317	-	
<b>Total Current Funds Revenue</b>	<b>12,909,941</b>	<b>3,135,429</b>		<b>17,831,162</b>	<b>3,956,283</b>		<b>20,275,017</b>	<b>2,449,969</b>	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	103.07	3,209,135	6.51	226,962	107.26	3,146,771	6.36	230,888	97.53	2,885,716	4.71	180,259
Academic Support (Exh 11)	13.12	483,011	10.49	368,468	12.14	451,212	11.78	401,368	11.79	441,897	5.72	245,387
Student Services (Exh 12)	20.38	766,051	3.17	138,378	17.09	661,437	2.75	132,878	16.82	638,905	3.31	146,700
Institutional Support (Exh 13)	16.00	651,631	0.63	11,700	15.02	625,868	-	-	14.62	626,255	-	-
Operation & Maintenance of Plant (Exh 14)	14.96	465,751	-	-	14.12	436,223	-	-	12.81	393,701	-	-
Student Social & Cultural (Exh 15)	0.86	16,000	-	-	0.32	6,000	-	-	0.24	4,406	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.72	150,979	2.37	93,271	2.66	150,979	2.22	88,777	2.48	125,703	2.25	89,584
Internal Service Departments (Exh 18)	6.12	206,154	0.16	2,900	6.08	206,719	-	-	6.18	209,347	-	-
Auxiliary Enterprises (Exh 20)	3.84	147,091	-	-	2.43	100,531	-	-	1.21	50,238	-	-
<b>Total of Salaries</b>	<b>181.07</b>	<b>6,095,803</b>	<b>23.33</b>	<b>841,679</b>	<b>177.12</b>	<b>5,785,740</b>	<b>23.11</b>	<b>853,911</b>	<b>163.68</b>	<b>5,376,168</b>	<b>15.99</b>	<b>661,930</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	41.39	2,295,467	-	-	36.84	2,092,944	-	-	33.72	1,914,734	-	-
Academic Support (Exh 11)	1.29	71,462	1.03	56,851	1.28	72,800	1.00	56,851	1.24	70,650	0.98	55,428
Student Services (Exh 12)	-	-	-	-	0.01	480	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.72	150,979	-	-	2.66	150,979	-	-	1.94	109,953	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.02	1,333	-	-
<b>Total of Faculty Salaries</b>	<b>45.40</b>	<b>2,517,908</b>	<b>1.03</b>	<b>56,851</b>	<b>40.79</b>	<b>2,317,203</b>	<b>1.00</b>	<b>56,851</b>	<b>36.92</b>	<b>2,096,670</b>	<b>0.98</b>	<b>55,428</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	51.81	600,000	-	-	60.82	764,905	-	-	54.26	682,569	-	-
Academic Support (Exh 11)	-	-	2.51	29,028	-	-	2.31	29,028	0.07	900	0.13	1,600
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.04	480	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>51.81</b>	<b>600,000</b>	<b>2.51</b>	<b>29,028</b>	<b>60.82</b>	<b>764,905</b>	<b>2.31</b>	<b>29,028</b>	<b>54.37</b>	<b>683,949</b>	<b>0.13</b>	<b>1,600</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	0.73	35,322	2.48	119,794
Academic Support (Exh 11)	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.57	172,721	3.08	149,278
Student Services (Exh 12)	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.00	386,793	2.60	125,859
Institutional Support (Exh 13)	11.05	510,857	-	-	9.77	472,650	-	-	10.42	504,358	-	-
Operation & Maintenance of Plant (Exh 14)	1.26	58,100	-	-	1.13	54,572	-	-	1.12	54,272	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	59,675
Internal Service Departments (Exh 18)	1.70	78,584	-	-	1.62	78,584	-	-	1.61	77,984	-	-
Auxiliary Enterprises (Exh 20)	2.00	92,413	-	-	1.54	74,460	-	-	0.73	35,487	-	-
<b>Total of Professional Salaries</b>	<b>32.58</b>	<b>1,506,415</b>	<b>12.72</b>	<b>588,793</b>	<b>27.29</b>	<b>1,320,191</b>	<b>12.12</b>	<b>586,618</b>	<b>26.18</b>	<b>1,266,937</b>	<b>9.39</b>	<b>454,606</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	1.12	32,898	1.76	51,652
Academic Support (Exh 11)	5.97	177,591	-	-	6.19	181,747	-	-	6.33	185,676	0.87	25,509
Student Services (Exh 12)	7.71	229,522	-	-	7.31	215,197	-	-	8.12	238,454	0.71	20,841
Institutional Support (Exh 13)	4.38	130,298	-	-	5.13	150,918	-	-	4.00	117,376	-	-
Operation & Maintenance of Plant (Exh 14)	12.66	376,651	-	-	12.82	376,651	-	-	11.25	330,545	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.98	29,030	-	-	0.99	29,030	-	-	1.02	29,909
Internal Service Departments (Exh 18)	4.07	121,070	-	-	4.18	122,935	-	-	4.26	125,117	-	-
Auxiliary Enterprises (Exh 20)	1.07	31,678	-	-	0.89	26,071	-	-	0.46	13,418	-	-
<b>Total of Support Staff Salaries</b>	<b>36.75</b>	<b>1,093,396</b>	<b>3.17</b>	<b>94,307</b>	<b>37.47</b>	<b>1,101,441</b>	<b>3.54</b>	<b>103,914</b>	<b>35.54</b>	<b>1,043,484</b>	<b>4.36</b>	<b>127,911</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.58	10,927	0.47	8,813
Academic Support (Exh 11)	0.69	12,900	-	-	0.64	12,000	-	-	0.34	6,270	0.15	2,890
Student Services (Exh 12)	1.79	33,443	-	-	0.91	17,000	-	-	0.59	11,045	-	-
Institutional Support (Exh 13)	0.57	10,476	-	-	0.12	2,300	-	-	0.12	2,243	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.38	7,191	-	-
Student Social & Cultural (Exh 15)	0.86	16,000	-	-	0.32	6,000	-	-	0.24	4,406	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.35	6,500	-	-	0.28	5,200	-	-	0.28	5,279	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>4.89</b>	<b>91,084</b>	<b>0.96</b>	<b>18,000</b>	<b>3.20</b>	<b>60,000</b>	<b>0.96</b>	<b>18,000</b>	<b>2.53</b>	<b>47,361</b>	<b>0.62</b>	<b>11,703</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.35	6,500	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.15	2,800	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.01	100	-	-	-	-	-	-	-	-
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)	-	-	0.16	2,900	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>12,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2019-2020				Revised Budget 2019-2020				Unaudited Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	1.27	23,800	-	-	3.18	59,500	0.15	2,881	0.41	7,682
Student Services (Exh 12)	-	-	0.29	5,400	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.63	11,700	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>2.27</b>	<b>42,400</b>	<b>-</b>	<b>-</b>	<b>3.18</b>	<b>59,500</b>	<b>0.15</b>	<b>2,881</b>	<b>0.41</b>	<b>7,682</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	6.72	200,000	-	-	6.84	201,000	-	-	7.12	209,266	-	-
Academic Support (Exh 11)	1.11	33,000	-	-	0.54	16,000	-	-	0.09	2,799	0.10	3,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.07	2,133	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.08	2,278	-	-
Operation & Maintenance of Plant (Exh 14)	1.04	31,000	-	-	0.17	5,000	-	-	0.06	1,693	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.54	15,750	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.03	967	-	-
Auxiliary Enterprises (Exh 20)	0.77	23,000	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>9.64</b>	<b>287,000</b>	<b>-</b>	<b>-</b>	<b>7.55</b>	<b>222,000</b>	<b>-</b>	<b>-</b>	<b>7.99</b>	<b>234,886</b>	<b>0.10</b>	<b>3,000</b>
<b>Summary of Salaries (By Type)</b>												
Faculty Salaries	45.40	2,517,908	1.03	56,851	40.79	2,317,203	1.00	56,851	36.92	2,096,670	0.98	55,428
Part-Time Instructors Salaries	51.81	600,000	2.51	29,028	60.82	764,905	2.31	29,028	54.37	683,949	0.13	1,600
Professional Salaries	32.58	1,506,415	12.72	588,793	27.29	1,320,191	12.12	586,618	26.18	1,266,937	9.39	454,606
Support Staff Salaries	36.75	1,093,396	3.17	94,307	37.47	1,101,441	3.54	103,914	35.54	1,043,484	4.36	127,911
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.89	91,084	0.96	18,000	3.20	60,000	0.96	18,000	2.53	47,361	0.62	11,703
Federal Work Study Salaries	-	-	0.67	12,300	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	2.27	42,400	-	-	3.18	59,500	0.15	2,881	0.41	7,682
Other Salaries	9.64	287,000	-	-	7.55	222,000	-	-	7.99	234,886	0.10	3,000
<b>Total of Salaries (By Type)</b>	<b>181.07</b>	<b>6,095,803</b>	<b>23.33</b>	<b>841,679</b>	<b>177.12</b>	<b>5,785,740</b>	<b>23.11</b>	<b>853,911</b>	<b>163.68</b>	<b>5,376,168</b>	<b>15.99</b>	<b>661,930</b>



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Carlsbad Campus

		Operating Budget 2019-2020		Revised Budget 2019-2020		Unaudited Actuals 2019-2020 (Note 1)	
<b>Exhibit 11</b>							
	VP for Academic Affairs	Nwanne	99,225	Nwanne	99,225	Nwanne	99,225
<b>Exhibit 12</b>							
	VP for Student Services	Garcia	78,530	Garcia	78,530	Garcia	78,530
<b>Exhibit 13</b>							
	Campus President	Gratton	163,795	Gratton	163,795	Gratton	163,795
	VP for Business and Finance	Volpi	91,703	Volpi	91,867	Volpi	91,867
<b>Exhibit 17</b>							
	Manufacturing Development Program	Davis	46,213	Abdaljalil	49,500	Abdaljalil	49,500
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2020.							