

New Mexico State University

Operating Budget
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 background that is shaped like the state of New Mexico. This logo is positioned in the bottom left corner of the slide, partially overlapping a dark maroon horizontal bar.

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)**

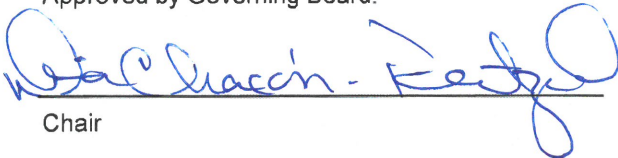
INSTITUTION: New Mexico State University - Carlsbad

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,321,748	\$3,135,429	\$14,457,177
PLANT FUNDS	\$2,690,000	N/A	\$2,690,000
TOTAL	\$14,011,748	\$3,135,429	\$17,147,177

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:


Chair

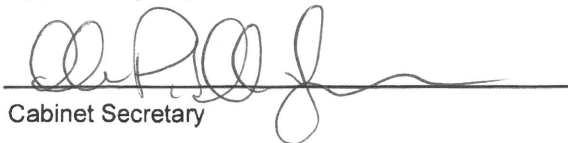
5/11/19
Date

Approved by New Mexico Higher Education Department:


Cabinet Secretary

6/7/19
Date

Approved by Department of Finance & Administration:


Cabinet Secretary

6/27/19
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-19

PROGRAM DESCRIPTION	FINAL BUDGET FY19	PROPOSED BUDGET FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

HB2 Carlsbad Branch - I&G	\$3,944,000	\$4,221,100	10-14
HB2 Carlsbad Nurse Expansion	\$108,900	\$108,900	10
HB2 Carlsbad Manufacturing Sector Dev Prgm	\$221,000	\$232,948	17
HB 548 Carlsbad Dual Credit	\$0	\$50,000	12
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$4,273,900	\$4,612,948	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$4,273,900	\$4,612,948	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP

SB 536 Workforce	\$164,000	\$0	17
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$164,000	\$0	
Total Must tie to General Fund Summary	\$4,437,900	\$4,612,948	

Totals by Exhibit (from Above)	
Exhibits 10-14	\$4,380,000
Exhibit 16	
Exhibit 17	\$232,948
Exhibit 21	
Exhibit 22	
Total General Fund Appropriations	\$4,612,948

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: May 1, 2019

Example					
FY 2020 Undergraduate Tuition & Fees	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2020 Undergraduate Tuition & Fees Annual Rate	Fall 2018 Undergraduate Student Head Count	FY 2020 Scholarship Required Transfer	FY 2019 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$638.00	1,750	\$66,990	\$74,723	(\$7,733)	-10.35%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total 3% Scholarship Transfer Amount	\$74,723	\$66,990

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-19

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	PROPOSED BUDGET FY20
Total BR&R Transfer Amount		\$139,526	\$139,526
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$139,526	\$139,526

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

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

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-19

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	\$70,000	\$70,000
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	\$164,000	\$0
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$234,000	\$70,000
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$66,417	\$66,417
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$66,417	\$66,417
TOTAL EXPENDITURES & TRANSFERS:		\$300,417	\$136,417

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-19

	FINAL BUDGET FY 2019	PROPOSED BUDGET FY 2020	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$84,000	\$80,000	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$84,000	\$80,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Instructional Pool	\$84,000	\$80,000	10

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$84,000	\$80,000	
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Comments:

**Operating Budget
Carlsbad Campus
2019-2020**

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Carlsbad Campus
2019-2020**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 10,990,752	\$ 1,332,779	\$ 15,478,268	\$ 1,424,580	\$ 12,358,993	\$ 1,562,124
Student Soc & Cultural Dev Activities (Exh 15)	118,005	-	120,000	-	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	182,470	388,355	178,900	232,948	178,900
Internal Service Depts (Exh 18)	118,005	-	120,000	7,100	120,000	2,900
Student Aid Grants & Stipends (Exh 19)	-	1,506,505	-	1,395,330	-	1,391,505
Auxiliary Enterprises (Exh 20)	69,500	-	79,300	-	78,000	-
Subtotal Current Funds	11,517,262	3,021,754	16,185,923	3,005,910	12,909,941	3,135,429
Capital Outlay (Exh I)	500,000	-	206,000	-	2,350,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,017,262	\$ 3,021,754	\$ 16,391,923	\$ 3,005,910	\$ 15,259,941	\$ 3,135,429
Beginning Balances						
Instruction and General (Exh 2)	\$ 986,822	\$ -	\$ 2,142,606	\$ -	\$ 1,188,156	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	54,091	-	79,166	-	119,064	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	53,973	-	86,097	-	21,404	-
Internal Service Depts (Exh 18)	-	-	23,983	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	29,355	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	21,995	-	-	-
Subtotal Current Funds	1,094,886	-	2,383,202	-	1,328,624	-
Capital Outlay (Exh I)	13,578,664	-	14,111,696	-	17,514,113	-
Renewal & Replacement (Exh II)	10,124,976	-	10,048,137	-	11,622,744	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 24,798,526	\$ -	\$ 26,543,035	\$ -	\$ 30,465,481	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 11,977,574	\$ 1,332,779	\$ 17,620,874	\$ 1,424,580	\$ 13,547,149	\$ 1,562,124
Student Soc & Cultural Dev Activities (Exh 15)	172,096	-	199,166	-	239,064	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,973	182,470	474,452	178,900	254,352	178,900
Internal Service Depts (Exh 18)	118,005	-	143,983	7,100	120,000	2,900
Student Aid Grants & Stipends (Exh 19)	-	1,506,505	29,355	1,395,330	-	1,391,505
Auxiliary Enterprises (Exh 20)	69,500	-	101,295	-	78,000	-
Subtotal Current Funds	12,612,148	3,021,754	18,569,125	3,005,910	14,238,565	3,135,429
Capital Outlay (Exh I)	14,078,664	-	14,317,696	-	19,864,113	-
Renewal & Replacement (Exh II)	10,124,976	-	10,048,137	-	11,622,744	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 36,815,788	\$ 3,021,754	\$ 42,934,958	\$ 3,005,910	\$ 45,725,422	\$ 3,135,429

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,348,556	\$ 1,332,779	\$ 9,984,103	\$ 1,424,580	\$ 10,604,099	\$ 1,562,124
Student Soc & Cultural Dev Activities (Exh 15)	73,646	-	80,102	-	55,158	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	274,986	182,470	457,030	178,900	248,540	178,900
Internal Service Depts (Exh 18)	118,005	-	143,983	7,100	120,000	2,900
Student Aid Grants & Stipends (Exh 19)	74,723	1,506,505	104,078	1,395,330	66,990	1,391,505
Auxiliary Enterprises (Exh 20)	229,931	-	219,181	-	226,961	-
Subtotal Current Funds	11,119,847	3,021,754	10,988,477	3,005,910	11,321,748	3,135,429
Capital Outlay (Exh I)	1,850,000	-	870,000	-	2,340,000	-
Renewal & Replacement (Exh II)	50,000	-	601,000	-	350,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,019,847	\$ 3,021,754	\$ 12,459,477	\$ 3,005,910	\$ 14,011,748	\$ 3,135,429
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 446,097	\$ -	\$ 6,448,615	\$ -	\$ 1,754,894	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	(3,982)	-	(5,000)	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(74,723)	-	(74,723)	-	(66,990)	-
Auxiliary Enterprises (Exh 20)	(160,431)	-	(117,886)	-	(148,961)	-
Subtotal Current Funds	205,943	-	6,252,024	-	1,533,943	-
Capital Outlay (Exh I)	(66,417)	-	(4,066,417)	-	(716,417)	-
Renewal & Replacement (Exh II)	(139,526)	-	(2,175,607)	-	(817,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,182,921	\$ -	\$ 1,188,156	\$ -	\$ 1,188,156	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	98,450	-	119,064	-	183,906	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	4,987	-	21,404	-	10,812	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	1,286,358	-	1,328,624	-	1,382,874	-
Capital Outlay (Exh I)	12,295,081	-	17,514,113	-	18,240,530	-
Renewal & Replacement (Exh II)	10,214,502	-	11,622,744	-	12,090,270	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 23,795,941	\$ -	\$ 30,465,481	\$ -	\$ 31,713,674	\$ -
Total Expenditures, Transfers and Balances	\$ 36,815,788	\$ 3,021,754	\$ 42,934,958	\$ 3,005,910	\$ 45,725,422	\$ 3,135,429

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 5,000	\$ -	\$ 3,982	\$ -	\$ 5,000	\$ -
Auxiliary Enterprises	160,431	-	153,967	-	176,961	-
Capital Outlay	-	-	4,000,000	-	650,000	-
Renewal and Replacement	-	-	2,000,000	-	650,000	-
Las Cruces Campus	-	-	10,000	-	-	-
Subtotal Non-Mandatory	165,431	-	6,167,949	-	1,481,961	-
Required						
Student Aid	74,723	-	74,723	-	66,990	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	280,666	-	280,666	-	272,933	-
Total Transfers (Exh 2)	446,097	-	6,448,615	-	1,754,894	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	(5,000)	-	(3,982)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(3,982)	-	(5,000)	-
Total Transfers (Exh 17)	(5,000)	-	(3,982)	-	(5,000)	-
E. Internal Service Transfers						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Required						
I & G	(74,723)	-	(74,723)	-	(66,990)	-
Subtotal Required	(74,723)	-	(74,723)	-	(66,990)	-
Total Transfers (Exh 19)	(74,723)	-	(74,723)	-	(66,990)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(160,431)	-	(153,967)	-	(176,961)	-
Renewal and Replacement	-	-	36,081	-	28,000	-
Subtotal Non-Mandatory	(160,431)	-	(117,886)	-	(148,961)	-
Total Transfers (Exh 20)	(160,431)	-	(117,886)	-	(148,961)	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	-	-	(4,000,000)	-	(650,000)	-
Subtotal Non-Mandatory	-	-	(4,000,000)	-	(650,000)	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(66,417)	-	(4,066,417)	-	(716,417)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(650,000)	-
Auxiliary Enterprises	-	-	(36,081)	-	(28,000)	-
Subtotal Non-Mandatory	-	-	(2,036,081)	-	(678,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(139,526)	-	(2,175,607)	-	(817,526)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	10,000	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,180,752		\$ -		\$ 1,154,658		\$ -		\$ 1,194,193		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,052,900		-		4,055,577		-		4,380,000		-
Local Govt Appropriations (Exh 4)		5,620,000		-		10,027,983		-		6,530,000		-
Federal Govt G & C (Exh 5)		-		1,058,689		450		1,175,006		500		1,345,738
State Govt G & C (Exh 5)		-		273,190		-		249,574		-		216,386
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		900		-		-		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,400		-		2,400		-		2,400		-
Other Sources (Exh 9)		134,700		-		237,200		-		251,900		-
Total Revenues (Exh 1)		10,990,752		1,332,779		15,478,268		1,424,580		12,358,993		1,562,124
Beginning Balance (Exh 1)		986,822		-		2,142,606		-		1,188,156		-
Total Available (Exh 1)		\$ 11,977,574		\$ 1,332,779		\$ 17,620,874		\$ 1,424,580		\$ 13,547,149		\$ 1,562,124
Expenditures												
Instruction (Exh 10)	119.10	4,997,599	8.66	421,148	117.93	4,727,604	7.24	339,479	103.07	4,794,086	6.51	327,491
Academic Support (Exh 11)	12.28	778,685	14.58	892,031	11.81	818,497	12.04	921,731	13.12	859,080	10.49	783,514
Student Services (Exh 12)	24.36	1,276,838	0.53	8,500	19.76	1,144,371	1.93	150,770	20.38	1,365,451	3.17	439,419
Institutional Support (Exh 13)	16.70	1,944,739	0.64	11,100	14.83	1,947,734	0.79	12,600	16.00	2,136,396	0.63	11,700
Operation & Maintenance (Exh 14)	17.14	1,350,695	-	-	14.39	1,345,897	-	-	14.96	1,449,086	-	-
Total Expenditures (Exh 1)	189.58	10,348,556	24.41	1,332,779	178.72	9,984,103	22.00	1,424,580	167.53	10,604,099	20.80	1,562,124
Transfers												
Non-Mandatory												
Public Service		5,000		-		3,982		-		5,000		-
Auxiliary Enterprises		160,431		-		153,967		-		176,961		-
Capital Outlay		-		-		4,000,000		-		650,000		-
Renewal and Replacement		-		-		2,000,000		-		650,000		-
Las Cruces Campus		-		-		10,000		-		-		-
Subtotal Non-Mandatory		165,431		-		6,167,949		-		1,481,961		-
Required												
Student Aid		74,723		-		74,723		-		66,990		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		280,666		-		280,666		-		272,933		-
Total Net Transfers (Exh 1)		446,097		-		6,448,615		-		1,754,894		-
Total Expenditures and Net Transfers		\$ 10,794,653		\$ 1,332,779		\$ 16,432,718		\$ 1,424,580		\$ 12,358,993		\$ 1,562,124
Ending Balance (Exh 1)		\$ 1,182,921		\$ -		\$ 1,188,156		\$ -		\$ 1,188,156		\$ -

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

New Mexico State University
Carlsbad Campus

		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	\$ 18,045	\$ -		\$ 17,901	\$ -		\$ 18,000	\$ -	
	Fall	145,422	-		108,143	-		110,143	-	
	Spring	110,117	-		90,371	-		90,500	-	
Resident Student/Part Time										
	Summer	107,090	-		97,215	-		97,300	-	
	Fall	228,136	-		217,754	-		218,000	-	
	Spring	205,796	-		203,317	-		205,000	-	
Total Tuition from Resident Students		814,606	-		734,701	-		738,943	-	
Non- Resident Student/Full Time										
	Summer	-	-		2,298	-		2,200	-	
	Fall	20,561	-		29,391	-		29,500	-	
	Spring	20,142	-		13,936	-		14,000	-	
Non- Resident Student/Part Time										
	Summer	-	-		38,099	-		39,000	-	
	Fall	29,534	-		53,744	-		54,000	-	
	Spring	32,969	-		40,279	-		40,500	-	
Total Tuition from Non-Resident Students		103,206	-		177,747	-		179,200	-	
Total Tuition		917,812	-		912,448	-		918,143	-	
Community Education/Contract Training		\$ 32,500	\$ -		\$ 12,000	\$ -		\$ 45,000	\$ -	
Fees										
	Application Fee	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Counseling Center Fees (Testing)	4,250	-		-	-		-	-	
	Deferred Payment Fee	21,284	-		25,260	-		25,000	-	
	Graduation Fee	3,077	-		3,650	-		3,650	-	
	Laboratory/Course Fee	198,521	-		198,000	-		199,000	-	
	Late Registration Fee	3,308	-		3,300	-		3,400	-	
Total Fees		230,440	-		230,210	-		231,050	-	
Total Tuition and Fees Income for I&G (Exh 2)		1,180,752	-		1,154,658	-		1,194,193	-	

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

New Mexico State University
 Carlsbad Campus

Exhibit 4. Government Appropriations		Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	3,944,000	-	3,944,000	-	4,221,100	-
	I & G Line Item Appropriations	108,900	-	108,900	-	158,900	-
	Non-Credit Work Force Training	-	-	2,677	-	-	-
	Total State (Exh 2)	4,052,900	-	4,055,577	-	4,380,000	-
Local							
	Total Local (Exh 2)	5,620,000	-	10,027,983	-	6,530,000	-
	Total Local (Exh 2)	5,620,000	-	10,027,983	-	6,530,000	-
	Total Government Appropriations for I&G (Exh 2)	9,672,900	-	14,083,560	-	10,910,000	-
Exhibit 5. Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ -	\$ -	\$ 450	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	17,800	-	1,300	-	9,400
	Instruction & General	-	1,040,889	-	1,173,706	-	1,336,338
	Total Federal (Exh 2)	-	1,058,689	450	1,175,006	500	1,345,738
State							
	State Work Study Funds	-	31,300	-	55,600	-	42,400
	Instruction & General	-	241,890	-	193,974	-	173,986
	Total State (Exh 2)	-	273,190	-	249,574	-	216,386
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
	Total Government Grants and Contracts for I&G (Exh 2)	-	1,331,879	450	1,424,580	500	1,562,124

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

New Mexico State University
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 900		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	-		-	-		-	-	
Total Private For I & G (Exh 2)		-	900		-	-		-	-	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endow, Land, and Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,400	\$ -		\$ 2,400	\$ -		\$ 2,400	\$ -	
Total Sales & Services For I & G (Exh 2)		2,400	-		2,400	-		2,400	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 20,000	\$ -		\$ 90,000	\$ -		\$ 110,000	\$ -	
	Miscellaneous	50,000	-		61,500	-		60,000	-	
	Recovery of IDC-Instruction	60,000	-		84,000	-		80,000	-	
	Recovery of IDC-Public Service	1,000	-		-	-		-	-	
	GED Income	1,700	-		1,700	-		1,900	-	
	Testing Fees	2,000	-		-	-		-	-	
Total Other Revenues For I & G (Exh 2)		134,700	-		237,200	-		251,900	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ 3,628	-	\$ -	-	\$ 3,938	-	\$ -	-	\$ 3,950
Allied Health	3.27	191,212	-	-	3.38	185,500	-	-	2.86	165,287	-	-
Business	1.20	62,171	-	-	29.82	567,245	-	-	1.05	60,651	-	-
Developmental	2.60	152,721	-	-	2.25	124,500	-	-	-	-	-	-
Education and College Studies	2.23	134,315	-	-	3.99	110,395	-	-	2.17	127,631	-	-
English	3.14	186,102	-	-	4.21	222,365	-	-	5.52	318,404	-	-
Fine Arts	-	1,500	-	-	1.60	19,800	-	-	-	500	-	-
Instructional Pool	32.47	659,800	-	-	-	177,025	-	-	27.66	694,200	-	-
Languages and Linguistics	1.09	64,364	-	-	1.49	73,503	-	-	1.15	66,134	-	-
Math	4.53	262,525	-	-	5.79	296,138	-	-	4.52	260,626	-	-
Science	6.85	382,769	-	-	9.59	409,757	-	-	7.13	399,149	-	-
Social Science	3.31	196,521	-	-	5.80	221,273	-	-	3.32	192,509	-	-
Total General Academic Instruction	60.69	\$ 2,294,000	-	\$ 3,628	67.92	\$ 2,407,501	-	\$ 3,938	55.38	\$ 2,285,091	-	\$ 3,950
Vocational/Technical Instruction												
Automotive Technology	-	\$ 2,500	-	\$ -	0.92	\$ 10,789	-	\$ -	-	\$ 1,500	-	\$ -
Business & Office Technologies	-	-	-	-	0.31	3,500	-	-	-	-	-	-
Computer Science	-	800	-	-	1.94	21,906	-	-	-	500	-	-
Digital Media	1.94	117,223	-	-	2.14	121,821	-	-	2.07	123,338	-	-
Industrial Maintenance Mechanic	1.29	91,238	-	-	0.33	5,150	-	-	0.92	67,952	-	-
Nursing Expansion	0.91	108,900	-	-	0.95	108,900	-	-	0.95	108,900	-	-
Nursing Program	11.20	673,772	-	-	8.66	508,017	-	-	9.48	566,760	-	-
Other Instruction	-	-	2.06	46,300	-	-	1.97	47,672	-	-	1.17	37,672
Physical Education	-	200	-	-	0.58	6,900	-	-	-	500	-	-
Welding Technician	1.28	83,052	-	61,963	2.06	79,365	-	-	1.15	73,127	-	-
Total Vocational/Technical Instruction	16.62	\$ 1,077,685	2.06	\$ 108,263	17.89	\$ 866,348	1.97	\$ 47,672	14.57	\$ 942,577	1.17	\$ 37,672
Special Session Instruction												
Summer Session	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	32.38	\$ 375,000	-	\$ -
Total Special Session Instruction	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	32.38	\$ 375,000	-	\$ -
Community Education												
Community Education	2.06	\$ 127,098	-	\$ -	0.45	\$ 33,310	-	\$ -	0.74	\$ 86,086	-	\$ -
Contract Training	-	25,000	-	-	-	5,000	-	-	-	15,000	-	-
Driver's Education	-	1,000	-	-	0.24	7,250	-	-	-	500	-	-
Total Community Education	2.06	\$ 153,098	-	\$ -	0.69	\$ 45,560	-	\$ -	0.74	\$ 101,586	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.91	\$ 277,869
Total Preparation/Remedial Instruction	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.91	\$ 277,869
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.75	\$ 12,000	-	\$ -	-	\$ -	-	\$ -	0.35	\$ 6,500
State Work-Study Salaries	-	-	0.46	7,400	-	-	-	-	-	-	0.08	1,500
Fringe Benefits		1,097,816		-		1,058,195		-		1,089,832		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,097,816	1.21	\$ 19,400	-	\$ 1,058,195	-	\$ -	-	\$ 1,089,832	0.43	\$ 8,000
Net Expense for Instruction in I&G (Exh 2)	119.10	\$ 4,997,599	8.66	\$ 421,148	117.93	\$ 4,727,604	7.24	\$ 339,479	103.07	\$ 4,794,086	6.51	\$ 327,491

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.57	\$ 2,382,574	-	\$ -	40.73	\$ 2,171,799	-	\$ -	41.39	\$ 2,295,467	-	\$ -
Part-time Faculty Salaries	63.57	600,000	-	-	65.48	729,340	-	-	51.81	600,000	-	-
Professional Salaries	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.63	75,317	2.93	135,685
Support Staff Salaries	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	0.89	26,586	2.19	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.63	11,765	0.96	18,000
Federal Work-Study Salaries	-	-	0.75	12,000	-	-	-	-	-	-	0.35	6,500
State Work-Study Salaries	-	-	0.46	7,400	-	-	-	-	-	-	0.08	1,500
Other Salaries	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.72	200,000	-	-
Total Salaries for Instruction	119.10	\$ 3,377,472	8.66	\$ 253,203	117.93	\$ 3,249,131	7.24	\$ 232,338	103.07	\$ 3,209,135	6.51	\$ 226,962

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.57	\$ 2,382,574	-	\$ -	40.73	\$ 2,171,799	-	\$ -	41.39	\$ 2,295,467	-	\$ -
Part-time Faculty Salaries	63.57	600,000	-	-	65.48	729,340	-	-	51.81	600,000	-	-
Professional Salaries	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.63	75,317	2.93	135,685
Support Staff Salaries	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	0.89	26,586	2.19	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.63	11,765	0.96	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.72	200,000	-	-
Fringes		18,520		74,085		18,540		74,085		19,812		73,971
Travel		71,750		8,700		59,456		6,700		78,250		6,700
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		432,041		85,160		342,282		26,356		397,057		19,858
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	119.10	\$ 3,899,783	7.45	\$ 401,748	117.93	\$ 3,669,409	7.24	\$ 339,479	103.07	\$ 3,704,254	6.08	\$ 319,491

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.21	\$ 1,579,212	-	\$ -	29.10	\$ 1,551,279	-	\$ -	27.92	\$ 1,548,045	-	\$ -
Part-time Faculty Salaries	23.84	225,000	-	-	29.09	323,960	-	-	19.43	225,000	-	-
Professional Salaries	0.90	39,060	-	-	0.89	39,500	-	-	0.89	40,981	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.41	6,600	-	-	0.42	7,765	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	-	-	8.43	241,154	-	-	6.72	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,750	-	-	-	40,806	-	-	-	53,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	197,150	-	3,628	-	204,202	-	3,938	-	209,550	-	3,950
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	60.69	\$ 2,294,000	-	\$ 3,628	67.92	\$ 2,407,501	-	\$ 3,938	55.38	\$ 2,285,091	-	\$ 3,950
ABE Instructional Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,628	-	-	-	3,938	-	-	-	3,950
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	3,628	-	-	-	3,938	-	-	-	3,950
Allied Health												
Faculty Salaries	3.27	182,962	-	-	3.38	180,000	-	-	2.86	158,537	-	-
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	-	5,250	-	-	-	4,000	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	3.27	191,212	-	-	3.38	185,500	-	-	2.86	165,287	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.00	56,145	-	-	2.63	140,145	-	-	1.05	58,301	-	-
Part-time Faculty Salaries	-	-	-	-	20.20	225,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	6.99	200,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	600	-	-	-	600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.20	62,171	-	-	29.82	567,245	-	-	1.05	60,651	-	-
Developmental												
Faculty Salaries	2.60	145,221	-	-	2.25	120,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Developmental	2.60	152,721	-	-	2.25	124,500	-	-	-	-	-	-
Education and College Studies												
Faculty Salaries	2.23	124,965	-	-	1.39	74,145	-	-	2.17	120,131	-	-
Part-time Faculty Salaries	-	-	-	-	2.60	28,900	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,500	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	5,850	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	2.23	134,315	-	-	3.99	110,395	-	-	2.17	127,631	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	3.14	175,852	-	-	4.00	213,180	-	-	5.52	305,904	-	-
Part-time Faculty Salaries	-	-	-	-	0.21	2,300	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	4,885	-	-	-	8,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	2,000	-	-	-	3,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	3.14	186,102	-	-	4.21	222,365	-	-	5.52	318,404	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.48	16,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,300	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	1,500	-	-	1.60	19,800	-	-	-	500	-	-
Instructional Pool												
Faculty Salaries	1.50	84,000	-	-	-	-	-	-	1.51	84,000	-	-
Part-time Faculty Salaries	23.84	225,000	-	-	-	-	-	-	19.43	225,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.13	200,000	-	-	-	-	-	-	6.72	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,286	-	-	-	10,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	150,800	-	-	-	166,739	-	-	-	175,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	32.47	659,800	-	-	-	177,025	-	-	27.66	694,200	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Languages and Linguistics												
Faculty Salaries	1.09	61,114	-	-	1.15	61,114	-	-	1.15	63,634	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	9,841	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,825	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	723	-	-	-	750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.09	64,364	-	-	1.49	73,503	-	-	1.15	66,134	-	-
Math												
Faculty Salaries	4.53	253,525	-	-	4.92	262,288	-	-	4.52	250,376	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.87	25,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	6,250	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,600	-	-	-	3,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.53	262,525	-	-	5.79	296,138	-	-	4.52	260,626	-	-
Science												
Faculty Salaries	5.54	310,157	-	-	5.87	313,157	-	-	5.82	322,903	-	-
Part-time Faculty Salaries	-	-	-	-	2.42	27,000	-	-	-	-	-	-
Professional Salaries	0.90	39,060	-	-	0.89	39,500	-	-	0.89	40,981	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,600	-	-	0.42	7,765	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	6,500	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	17,000	-	-	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	6.85	382,769	-	-	9.59	409,757	-	-	7.13	399,149	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	3.31	185,271	-	-	3.51	187,250	-	-	3.32	184,259	-	-
Part-time Faculty Salaries	-	-	-	-	2.18	24,260	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,013	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		2,060		-		5,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,000		-		4,690		-		3,000		-
Equipment		-		-		-		-		-		-
Total Social Science	3.31	196,521	-	-	5.80	221,273	-	-	3.32	192,509	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.36	\$ 803,362	-	\$ -	11.63	\$ 620,520	-	\$ -	13.47	\$ 747,422	-	\$ -
Part-time Faculty Salaries	-	-	-	-	4.96	55,380	-	-	-	-	-	-
Professional Salaries	0.90	39,060	0.22	9,685	0.10	4,500	0.22	9,685	-	-	0.21	9,685
Support Staff Salaries	0.98	27,352	-	-	0.89	25,563	-	-	0.89	26,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	1.84	29,465	0.24	3,815	1.75	28,000	0.21	4,000	0.96	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	-	-	-	-
Fringes	-	18,520	-	2,242	-	18,540	-	2,242	-	19,812	-	2,242
Travel	-	24,500	-	700	-	18,450	-	700	-	22,750	-	700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	158,891	-	66,171	-	117,580	-	7,045	-	122,007	-	7,045
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	16.62	\$ 1,077,685	2.06	\$ 108,263	17.89	\$ 866,348	1.97	\$ 47,672	14.57	\$ 942,577	1.17	\$ 37,672
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.92	10,289	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	2,500	-	-	0.92	10,789	-	-	-	1,500	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.31	3,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	-	-	-	0.31	3,500	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.92	21,391	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	315	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	200	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	800	-	-	1.94	21,906	-	-	-	500	-	-
Digital Media												
Faculty Salaries	1.94	108,723	-	-	2.07	110,421	-	-	2.07	114,838	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,200	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	7,200	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	1.94	117,223	-	-	2.14	121,821	-	-	2.07	123,338	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	1.29	71,988	-	-	-	-	-	-	0.92	51,202	-	-
Part-time Faculty Salaries	-	-	-	-	0.33	3,700	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	1,450	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	1.29	91,238	-	-	0.33	5,150	-	-	0.92	67,952	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	0.91	50,739	-	-	0.95	50,780	-	-	0.95	52,831	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		18,520		-		18,540		-		19,812		-
Travel		1,750		-		1,750		-		1,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		37,891		-		37,830		-		34,507		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	0.91	108,900	-	-	0.95	108,900	-	-	0.95	108,900	-	-
Nursing Program												
Faculty Salaries	9.32	521,610	-	-	7.67	408,954	-	-	8.59	476,174	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	39,060	-	-	0.10	4,500	-	-	-	-	-	-
Support Staff Salaries	0.98	27,352	-	-	0.89	25,563	-	-	0.89	26,586	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		15,750		-		14,000		-		14,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		55,000		-		50,000		-
Equipment		-		-		-		-		-		-
Total Nursing Program	11.20	673,772	-	-	8.66	508,017	-	-	9.48	566,760	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.22	9,685	-	-	0.22	9,685	-	-	0.21	9,685
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.84	29,465	-	-	1.75	28,000	-	-	0.96	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		2,242		-		2,242		-		2,242
Travel		-		700		-		700		-		700
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		4,208		-		7,045		-		7,045
Equipment		-		-		-		-		-		-
Total Other Instruction	-	-	2.06	46,300	-	-	1.97	47,672	-	-	1.17	37,672

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.58	6,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	400	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	200	-	-	0.58	6,900	-	-	-	500	-	-
Welding Technician												
Faculty Salaries	0.90	50,302	-	-	0.94	50,365	-	-	0.94	52,377	-	-
Part-time Faculty Salaries	-	-	-	-	0.90	10,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.38	6,000	-	-	0.22	3,500	-	-	0.21	4,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	61,963	-	15,000	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technician	1.28	83,052	-	61,963	2.06	79,365	-	-	1.15	73,127	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	39.73	375,000	-	-	31.43	350,000	-	-	32.38	375,000	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	39.73	\$ 375,000	-	\$ -	31.43	\$ 350,000	-	\$ -	32.38	\$ 375,000	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	39.73	375,000	-	-	31.43	350,000	-	-	32.38	375,000	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	39.73	375,000	-	-	31.43	350,000	-	-	32.38	375,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	44,485	-	-	0.34	14,910	-	-	0.74	34,336	-	-
Support Staff Salaries	1.04	29,113	-	-	0.11	3,200	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,750	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	200	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,000	-	-	-	20,500	-	-	-	65,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	\$ 153,098	-	\$ -	0.69	\$ 45,560	-	\$ -	0.74	\$ 101,586	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	44,485	-	-	0.34	14,910	-	-	0.74	34,336	-	-
Support Staff Salaries	1.04	29,113	-	-	0.11	3,200	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	200	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	15,000	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	127,098	-	-	0.45	33,310	-	-	0.74	86,086	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	5,000	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	25,000	-	-	-	5,000	-	-	-	15,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	6,750	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		500		-		500		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	1,000	-	-	0.24	7,250	-	-	-	500	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	126,000	-	-	2.83	126,000	-	-	2.72	126,000
Support Staff Salaries	-	-	2.33	65,277	-	-	2.28	65,277	-	-	2.19	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	-	-
Fringes	-	-	-	71,843	-	-	-	71,843	-	-	-	71,729
Travel	-	-	-	8,000	-	-	-	6,000	-	-	-	6,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,361	-	-	-	15,373	-	-	-	8,863
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.39	\$ 289,857	-	\$ -	5.27	\$ 287,869	-	\$ -	4.91	\$ 277,869
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.90	126,000	-	-	2.83	126,000	-	-	2.72	126,000
Support Staff Salaries	-	-	2.33	65,277	-	-	2.28	65,277	-	-	2.19	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	-	-
Fringes	-	-	-	71,843	-	-	-	71,843	-	-	-	71,729
Travel	-	-	-	8,000	-	-	-	6,000	-	-	-	6,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,361	-	-	-	15,373	-	-	-	8,863
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.39	289,857	-	-	5.27	287,869	-	-	4.91	277,869

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -
Library/ Media Center	6.41	240,336	-	-	6.15	229,944	-	-	6.23	240,638	-	-
Total Libraries	6.41	\$ 315,336	-	\$ -	6.15	\$ 304,944	-	\$ -	6.23	\$ 315,638	-	\$ -
Educational Media Services												
Learning Technologies Center	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.70	\$ 128,813	-	\$ -
Total Educational Media Services	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.70	\$ 128,813	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	13.89	\$ 881,031	-	\$ -	9.50	\$ 881,031	-	\$ -	9.07	\$ 756,914
Roundup	-	10,000	-	-	-	10,300	-	-	-	500	-	-
Total Academic Personnel Development	-	\$ 10,000	13.89	\$ 881,031	-	\$ 10,300	9.50	\$ 881,031	-	\$ 500	9.07	\$ 756,914
Course & Curriculum Development												
Coordinator-Instruction	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	4.19	\$ 243,360	-	\$ -
Total Course & Curriculum Development	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	4.19	\$ 243,360	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.16	\$ 2,600	-	\$ -	0.08	\$ 1,300	-	\$ -	0.15	\$ 2,800
State Work-Study Salaries	-	-	0.53	8,400	-	-	2.46	39,400	-	-	1.27	23,800
Fringe Benefits	-	145,182	-	-	-	178,865	-	-	-	170,769	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ 145,182	0.69	\$ 11,000	-	\$ 178,865	2.54	\$ 40,700	-	\$ 170,769	1.42	\$ 26,600
Net Expense for Academic Support in I&G (Exh 2)	12.28	\$ 778,685	14.58	\$ 892,031	11.81	\$ 818,497	12.04	\$ 921,731	13.12	\$ 859,080	10.49	\$ 783,514

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	0.99	\$ 55,423	1.28	\$ 67,983	1.04	\$ 55,423	1.29	\$ 71,462	1.03	\$ 56,851
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	2.51	29,028
Professional Salaries	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	188,058	5.53	255,989
Support Staff Salaries	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.97	177,591	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.69	12,900	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	-	-	0.08	1,300	-	-	0.15	2,800
State Work-Study Salaries	0.08	1,300	0.53	8,400	-	-	2.46	39,400	-	-	1.27	23,800
Other Salaries	1.34	37,526	-	-	0.88	25,120	-	-	1.11	33,000	-	-
Total Salaries for Academic Support	12.28	\$ 428,203	14.58	\$ 497,320	11.81	\$ 427,532	12.04	\$ 360,703	13.12	\$ 483,011	10.49	\$ 368,468

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	0.99	\$ 55,423	1.28	\$ 67,983	1.04	\$ 55,423	1.29	\$ 71,462	1.03	\$ 56,851
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	2.51	29,028
Professional Salaries	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	188,058	5.53	255,989
Support Staff Salaries	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.97	177,591	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.69	12,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.34	37,526	-	-	0.88	25,120	-	-	1.11	33,000	-	-
Fringes		-		171,880		-		102,113		-		115,720
Travel		22,000		50,000		21,000		90,000		22,000		76,169
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,300		172,831		191,100		368,915		183,300		155,657
Equipment		-		-		-		-		-		67,500
Total Summary by Expenditure Category	12.28	\$ 633,503	13.89	\$ 881,031	11.81	\$ 639,632	9.50	\$ 881,031	13.12	\$ 688,311	9.07	\$ 756,914

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 66,877	-	\$ -	1.26	\$ 66,983	-	\$ -	1.26	\$ 69,662	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.76	105,533	-	-	3.78	108,241	-	-	3.79	112,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.32	5,100	-	-	0.34	6,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	29,526	-	-	0.79	22,620	-	-	0.84	25,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	95,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.41	\$ 315,336	-	\$ -	6.15	\$ 304,944	-	\$ -	6.23	\$ 315,638	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
Library/ Media Center												
Faculty Salaries	1.20	66,877	-	-	1.26	66,983	-	-	1.26	69,662	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.76	105,533	-	-	3.78	108,241	-	-	3.79	112,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.32	5,100	-	-	0.34	6,400	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	29,526	-	-	0.79	22,620	-	-	0.84	25,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	20,000	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	6.41	240,336	-	-	6.15	229,944	-	-	6.23	240,638	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.02	\$ 1,000	-	\$ -	0.03	\$ 1,800	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	42,512	-	-	0.96	42,795	-	-	0.96	44,505	-	-
Support Staff Salaries	1.10	30,760	-	-	1.09	31,258	-	-	1.09	32,508	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.19	3,000	-	-	0.35	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,000	-	-	0.09	2,500	-	-	0.27	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	30,000	-	-	-	32,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.86	\$ 110,124	-	\$ -	2.35	\$ 113,053	-	\$ -	2.70	\$ 128,813	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	0.02	1,000	-	-	0.03	1,800	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	42,512	-	-	0.96	42,795	-	-	0.96	44,505	-	-
Support Staff Salaries	1.10	30,760	-	-	1.09	31,258	-	-	1.09	32,508	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.19	3,000	-	-	0.35	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.08	1,300	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.29	8,000	-	-	0.09	2,500	-	-	0.27	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	2,500	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,500	-	-	-	30,000	-	-	-	32,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.86	110,124	-	-	2.35	113,053	-	-	2.70	128,813	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	0.99	\$ 55,423	-	\$ -	1.04	\$ 55,423	-	\$ -	1.03	\$ 56,851
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	2.51	29,028
Professional Salaries	-	-	8.97	389,259	-	-	4.43	197,052	-	-	5.53	255,989
Support Staff Salaries	-	-	0.24	6,838	-	-	1.26	36,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	171,880	-	-	-	102,113	-	-	-	115,720
Travel	-	-	-	50,000	-	-	-	90,000	-	-	-	76,169
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	172,831	-	10,300	-	368,915	-	500	-	155,657
Equipment	-	-	-	-	-	-	-	-	-	-	-	67,500
Total Academic Personnel Development	-	\$ 10,000	13.89	\$ 881,031	-	\$ 10,300	9.50	\$ 881,031	-	\$ 500	9.07	\$ 756,914
Faculty Development												
Faculty Salaries	-	-	0.99	55,423	-	-	1.04	55,423	-	-	1.03	56,851
Part-time Faculty Salaries	-	-	3.69	34,800	-	-	2.61	29,028	-	-	2.51	29,028
Professional Salaries	-	-	8.97	389,259	-	-	4.43	197,052	-	-	5.53	255,989
Support Staff Salaries	-	-	0.24	6,838	-	-	1.26	36,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.16	2,500	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	171,880	-	-	-	102,113	-	-	-	115,720
Travel	-	-	-	50,000	-	-	-	90,000	-	-	-	76,169
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	172,831	-	-	-	368,915	-	-	-	155,657
Equipment	-	-	-	-	-	-	-	-	-	-	-	67,500
Total Faculty Development	-	-	13.89	881,031	-	-	9.50	881,031	-	-	9.07	756,914
Roundup												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,300	-	-	500	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	10,000	-	-	-	10,300	-	-	500	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	130,743	-	-	3.10	138,035	-	-	3.10	143,553	-	-
Support Staff Salaries	-	-	-	-	0.21	6,000	-	-	1.09	32,507	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	3.01	\$ 198,043	-	\$ -	3.31	\$ 211,335	-	\$ -	4.19	\$ 243,360	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.01	130,743	-	-	3.10	138,035	-	-	3.10	143,553	-	-
Support Staff Salaries	-	-	-	-	0.21	6,000	-	-	1.09	32,507	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	11,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	55,800	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	3.01	198,043	-	-	3.31	211,335	-	-	4.19	243,360	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	1.10	\$ 53,970	-	\$ -	0.96	\$ 66,093	-	\$ -	0.96	\$ 70,957	-	\$ -
Student Development	1.14	51,012	-	-	1.11	49,925	-	-	1.11	53,146	-	-
TEAM Center	7.64	239,470	-	-	4.99	181,963	-	-	4.19	166,278	-	-
Total Student Services Administration	9.88	\$ 344,452	-	\$ -	7.06	\$ 297,981	-	\$ -	6.26	\$ 290,381	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.83	\$ 206,830	-	\$ -	3.15	\$ 147,097	1.70	\$ 147,170	3.28	\$ 169,977	2.87	\$ 433,919
Dual Credit Program	0.89	51,762	-	-	1.43	65,971	-	-	1.69	204,880	-	-
Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	1,500	-	-
Total Counseling & Career Guidance	5.72	\$ 260,092	-	\$ -	4.58	\$ 214,068	1.70	\$ 147,170	4.97	\$ 376,357	2.87	\$ 433,919
Financial Aid Administration												
Financial Aid	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.87	\$ 164,103	-	\$ -
Total Financial Aid Administration	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.87	\$ 164,103	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 40,500	-	\$ -	-	\$ 27,000	-	\$ -	-	\$ 40,500	-	\$ -
Registration & Recruitment	5.03	213,909	-	-	4.58	174,179	-	-	5.28	219,010	-	-
Total Student Admissions	5.03	\$ 254,409	-	\$ -	4.58	\$ 201,179	-	\$ -	5.28	\$ 259,510	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.20	\$ 3,200	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 100
State Work-Study Salaries	-	-	0.33	5,300	-	-	0.23	3,600	-	-	0.29	5,400
Fringe Benefits	-	279,514	-	-	-	290,632	-	-	-	275,100	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 279,514	0.53	\$ 8,500	-	\$ 290,632	0.23	\$ 3,600	-	\$ 275,100	0.30	\$ 5,500
Net Expense for Student Services in I&G (Exh 2)	24.36	\$ 1,276,838	0.53	\$ 8,500	19.76	\$ 1,144,371	1.93	\$ 150,770	20.38	\$ 1,365,451	3.17	\$ 439,419

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.88	503,086	2.87	132,878
Support Staff Salaries	7.88	221,013	-	-	7.28	208,154	-	-	7.71	229,522	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	2.11	33,668	-	-	2.14	34,230	-	-	1.79	33,443	-	-
Federal Work-Study Salaries	-	-	0.20	3,200	-	-	-	-	-	-	0.01	100
State Work-Study Salaries	-	-	0.33	5,300	-	-	0.23	3,600	-	-	0.29	5,400
Other Salaries	2.89	81,012	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	24.36	\$ 834,324	0.53	\$ 8,500	19.76	\$ 701,037	1.93	\$ 79,249	20.38	\$ 766,051	3.17	\$ 138,378

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.88	503,086	2.87	132,878
Support Staff Salaries	7.88	221,013	-	-	7.28	208,154	-	-	7.71	229,522	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	2.11	33,668	-	-	2.14	34,230	-	-	1.79	33,443	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,012	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	27,612	-	-	-	62,310
Travel	-	49,500	-	-	-	32,270	-	29,839	-	49,500	-	28,531
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	113,500	-	-	-	120,432	-	14,070	-	274,800	-	200,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Summary by Expenditure Category	24.36	\$ 997,324	-	\$ -	19.76	\$ 853,739	1.70	\$ 147,170	20.38	\$ 1,090,351	2.87	\$ 433,919

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.88	125,117	-	-	2.93	130,207	-	-	3.05	141,015	-	-
Support Staff Salaries	2.80	78,627	-	-	2.78	79,534	-	-	1.87	55,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.70	27,116	-	-	1.35	21,664	-	-	1.34	25,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.50	70,092	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	5,000	-	-	-	8,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,000	-	-	-	61,576	-	-	-	60,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	9.88	\$ 344,452	-	\$ -	7.06	\$ 297,981	-	\$ -	6.26	\$ 290,381	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	42,220	-	-	0.96	42,507	-	-	0.96	44,207	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	23,586	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.10	53,970	-	-	0.96	66,093	-	-	0.96	70,957	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.14	49,262	-	-	1.11	49,425	-	-	1.11	51,396	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	1.14	51,012	-	-	1.11	49,925	-	-	1.11	53,146	-	-

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	33,635	-	-	0.86	38,275	-	-	0.98	45,412	-	-
Support Staff Salaries	2.80	78,627	-	-	2.78	79,534	-	-	1.87	55,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.57	25,116	-	-	1.35	21,664	-	-	1.34	25,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.50	70,092	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		4,500		-		5,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		37,990		-		35,000		-
Equipment		-		-		-		-		-		-
Total TEAM Center	7.64	239,470	-	-	4.99	181,963	-	-	4.19	166,278	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.74	205,990	-	-	3.34	148,448	1.70	75,649	4.08	188,721	2.87	132,878
Support Staff Salaries	0.98	27,352	-	-	1.12	31,970	-	-	0.89	26,586	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	27,612	-	-	-	62,310
Travel	-	13,250	-	-	-	11,450	-	29,839	-	13,250	-	28,531
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	18,000	-	14,070	-	147,800	-	200,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Counseling & Career Guidance	5.72	\$ 260,092	-	\$ -	4.58	\$ 214,068	1.70	\$ 147,170	4.97	\$ 376,357	2.87	\$ 433,919
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	167,228	-	-	2.54	112,877	1.70	75,649	3.28	151,727	2.87	132,878
Support Staff Salaries	0.98	27,352	-	-	0.61	17,470	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	27,612	-	-	-	62,310
Travel	-	5,250	-	-	-	5,250	-	29,839	-	5,250	-	28,531
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,000	-	-	-	11,500	-	14,070	-	13,000	-	200,200
Equipment	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Counseling & Student Development	4.83	206,830	-	-	3.15	147,097	1.70	147,170	3.28	169,977	2.87	433,919
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	38,762	-	-	0.80	35,571	-	-	0.80	36,994	-	-
Support Staff Salaries	-	-	-	-	0.51	14,500	-	-	0.89	26,586	-	-
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	6,200	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,500	-	-	-	133,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	0.89	51,762	-	-	1.43	65,971	-	-	1.69	204,880	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,000		-		1,500		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	1,500	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	52,080	-	-	1.94	86,265	-	-	1.94	89,715	-	-
Support Staff Salaries	2.14	60,121	-	-	1.60	45,746	-	-	1.93	57,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,920	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,500	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	6,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	3.73	\$ 138,371	-	\$ -	3.54	\$ 140,511	-	\$ -	3.87	\$ 164,103	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.20	52,080	-	-	1.94	86,265	-	-	1.94	89,715	-	-
Support Staff Salaries	2.14	60,121	-	-	1.60	45,746	-	-	1.93	57,388	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	10,920	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,500	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	6,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	3.73	138,371	-	-	3.54	140,511	-	-	3.87	164,103	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	115,444	-	-	2.01	89,533	-	-	1.81	83,635	-	-
Support Staff Salaries	1.96	54,913	-	-	1.78	50,904	-	-	3.02	89,932	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.79	12,566	-	-	0.45	8,443	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,500	-	-	-	13,320	-	-	-	20,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	34,856	-	-	-	57,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.03	\$ 254,409	-	\$ -	4.58	\$ 201,179	-	\$ -	5.28	\$ 259,510	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	2,000	-	-	-	5,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	25,000	-	-	-	35,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	40,500	-	-	-	27,000	-	-	-	40,500	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.66	115,444	-	-	2.01	89,533	-	-	1.81	83,635	-	-
Support Staff Salaries	1.96	54,913	-	-	1.78	50,904	-	-	3.02	89,932	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.79	12,566	-	-	0.45	8,443	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	11,320	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	9,856	-	-	-	22,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	5.03	213,909	-	-	4.58	174,179	-	-	5.28	219,010	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.56	\$ 83,295	-	\$ -	0.90	\$ 55,376	-	\$ -	1.56	\$ 88,494	-	\$ -
President's Office	6.73	374,291	-	-	4.87	311,222	-	-	4.87	324,891	-	-
Total Executive Management	8.29	\$ 457,586	-	\$ -	5.77	\$ 366,598	-	\$ -	6.43	\$ 413,385	-	\$ -
Fiscal Operations												
Business Office	7.26	\$ 360,141	-	\$ -	7.16	\$ 309,949	-	\$ -	7.17	\$ 340,396	-	\$ -
Grants Administration	-	-	-	-	-	6,000	-	-	-	10,000	-	-
Uncollectible Accounts	-	105,000	-	-	-	108,350	-	-	-	110,000	-	-
Total Fiscal Operations	7.26	\$ 465,141	-	\$ -	7.16	\$ 424,299	-	\$ -	7.17	\$ 460,396	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 604,600	-	\$ -	-	\$ 604,600	-	\$ -	-	\$ 712,400	-	\$ -
Human Resources	-	-	-	-	0.77	125,830	-	-	0.77	132,193	-	-
Marketing	1.15	173,506	-	-	1.13	157,367	-	-	1.63	165,472	-	-
Total General Admin & Logistical Services	1.15	\$ 778,106	-	\$ -	1.90	\$ 887,797	-	\$ -	2.40	\$ 1,010,065	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -
Public Relations	-	-	-	900	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 12,000	-	\$ 900	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.79	12,600	-	-	0.63	11,700
Fringe Benefits	-	231,906	-	-	-	257,040	-	-	-	240,550	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 231,906	0.64	\$ 10,200	-	\$ 257,040	0.79	\$ 12,600	-	\$ 240,550	0.63	\$ 11,700
Net Expense for Institutional Support in I&G (Exh 2)	16.70	\$ 1,944,739	0.64	\$ 11,100	14.83	\$ 1,947,734	0.79	\$ 12,600	16.00	\$ 2,136,396	0.63	\$ 11,700

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.10	525,609	-	-	11.32	503,519	-	-	11.05	510,857	-	-
Support Staff Salaries	3.91	109,414	-	-	2.90	83,062	-	-	4.38	130,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,028	-	-	0.61	9,828	-	-	0.57	10,476	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.79	12,600	-	-	0.63	11,700
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	16.70	\$ 646,051	0.64	\$ 10,200	14.83	\$ 596,409	0.79	\$ 12,600	16.00	\$ 651,631	0.63	\$ 11,700

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.10	525,609	-	-	11.32	503,519	-	-	11.05	510,857	-	-
Support Staff Salaries	3.91	109,414	-	-	2.90	83,062	-	-	4.38	130,298	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	11,028	-	-	0.61	9,828	-	-	0.57	10,476	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,065	-	-	-	36,737	-	-	-	44,815	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,023,717	-	900	-	1,057,548	-	-	-	1,199,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	16.70	\$ 1,712,833	-	\$ 900	14.83	\$ 1,690,694	-	\$ -	16.00	\$ 1,895,846	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.23	314,034	-	-	5.77	256,722	-	-	6.43	297,385	-	-
Support Staff Salaries	0.98	27,352	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	18,700	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,000	-	-	-	91,176	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	8.29	\$ 457,586	-	\$ -	5.77	\$ 366,598	-	\$ -	6.43	\$ 413,385	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	67,795	-	-	0.90	40,000	-	-	1.56	71,994	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	4,200	-	-	-	6,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	11,176	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.56	83,295	-	-	0.90	55,376	-	-	1.56	88,494	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.67	246,239	-	-	4.87	216,722	-	-	4.87	225,391	-	-
Support Staff Salaries	0.98	27,352	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	14,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	80,000	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	6.73	374,291	-	-	4.87	311,222	-	-	4.87	324,891	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.92	170,345	-	-	3.85	171,182	-	-	3.85	178,029	-	-
Support Staff Salaries	2.93	82,062	-	-	2.90	83,062	-	-	2.93	87,102	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,552	-	-	0.39	7,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,787	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	188,117	-	-	-	149,716	-	-	-	170,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.26	\$ 465,141	-	\$ -	7.16	\$ 424,299	-	\$ -	7.17	\$ 460,396	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.92	170,345	-	-	3.85	171,182	-	-	3.85	178,029	-	-
Support Staff Salaries	2.93	82,062	-	-	2.90	83,062	-	-	2.93	87,102	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	6,552	-	-	0.41	6,552	-	-	0.39	7,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,787	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,117	-	-	-	35,366	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.26	360,141	-	-	7.16	309,949	-	-	7.17	340,396	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	6,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	-	-	-	-	6,000	-	-	-	10,000	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel												
Utilities												
Other Supplies and Expenses		105,000				108,350				110,000		
Equipment												
Total Uncollectible Accounts	-	105,000	-	-	-	108,350	-	-	-	110,000	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,230	-	-	1.70	75,615	-	-	0.77	35,443	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.45	43,196	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	0.20	3,276	-	-	0.18	3,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,250	-	-	-	5,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	729,600	-	-	-	804,656	-	-	-	922,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.15	\$ 778,106	-	\$ -	1.90	\$ 887,797	-	\$ -	2.40	\$ 1,010,065	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	604,600	-	-	-	604,600	-	-	-	712,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	604,600	-	-	-	604,600	-	-	-	712,400	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.77	34,080	-	-	0.77	35,443	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	1,750	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	90,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	-	-	-	-	0.77	125,830	-	-	0.77	132,193	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.95	41,230	-	-	0.93	41,535	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.45	43,196	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,276	-	-	0.20	3,276	-	-	0.18	3,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		2,500		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		125,000		-		110,056		-		115,000		-
Equipment		-		-		-		-		-		-
Total Marketing	1.15	173,506	-	-	1.13	157,367	-	-	1.63	165,472	-	-

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

New Mexico State University
Carlsbad Campus

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

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	14.96	\$ 915,251	-	\$ -
Total Physical Plant Administration	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	14.96	\$ 915,251	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 225,776	-	\$ -	-	\$ 247,500	-	\$ -
Fuel	-	50,000	-	-	-	25,000	-	-	-	30,000	-	-
Garbage Disposal	-	10,500	-	-	-	11,000	-	-	-	12,000	-	-
Sewer	-	15,000	-	-	-	13,600	-	-	-	15,000	-	-
Water	-	15,000	-	-	-	8,000	-	-	-	10,000	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 283,376	-	\$ -	-	\$ 314,500	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		169,078		-		183,193		-		169,335		-
Property Insurance		50,000		-		45,000		-		50,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 219,078	-	\$ -	-	\$ 228,193	-	\$ -	-	\$ 219,335	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	17.14	\$ 1,350,695	-	\$ -	14.39	\$ 1,345,897	-	\$ -	14.96	\$ 1,449,086	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.26	58,100	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.66	376,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	1.04	31,000	-	-
Total Salaries for Operation and Maintenance of Plant	17.14	\$ 499,117	-	\$ -	14.39	\$ 431,328	-	\$ -	14.96	\$ 465,751	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.26	58,100	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.66	376,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	1.04	31,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	24,500	-	-
Utilities	-	338,000	-	-	-	283,376	-	-	-	314,500	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	355,000	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Total Summary by Expenditure Category	17.14	\$ 1,131,617	-	\$ -	14.39	\$ 1,117,704	-	\$ -	14.96	\$ 1,229,751	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.26	58,100	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.66	376,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	1.04	31,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	355,000	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Total Physical Plant Administration	17.14	\$ 793,617	-	\$ -	14.39	\$ 834,328	-	\$ -	14.96	\$ 915,251	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	52,380	-	-	1.22	54,445	-	-	1.26	58,100	-	-
Support Staff Salaries	13.04	365,721	-	-	12.09	345,883	-	-	12.66	376,651	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.89	81,016	-	-	1.08	31,000	-	-	1.04	31,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	8,000	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	325,000	-	-	-	355,000	-	-
Equipment	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
Total Operation/ Maintenance	17.14	793,617	-	-	14.39	834,328	-	-	14.96	915,251	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 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	-	338,000	-	-	-	283,376	-	-	-	314,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 283,376	-	\$ -	-	\$ 314,500	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	247,500	-	-	-	225,776	-	-	-	247,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	247,500	-	-	-	225,776	-	-	-	247,500	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	25,000	-	-	-	30,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	25,000	-	-	-	30,000	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		10,500		-		11,000		-		12,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	10,500	-	-	-	11,000	-	-	-	12,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		15,000		-		13,600		-		15,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	15,000	-	-	-	13,600	-	-	-	15,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		15,000		-		8,000		-		10,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	15,000	-	-	-	8,000	-	-	-	10,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		118,005		-		120,000		-		120,000		-
Beginning Balance		54,091		-		79,166		-		119,064		-
Total Available		172,096		-		199,166		-		239,064		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Fringes		146		-		102		-		158		-
Travel		7,500		-		2,000		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		70,000		-		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		73,646		-		80,102		-		55,158		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		98,450		-		119,064		-		183,906		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		118,005		-		120,000		-		120,000		-
Beginning Balance		54,091		-		79,166		-		119,064		-
Total Available		172,096		-		199,166		-		239,064		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Fringes		146		-		102		-		158		-
Travel		7,500		-		2,000		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		70,000		-		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		73,646		-		80,102		-		55,158		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		98,450		-		119,064		-		183,906		-

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		221,000		-		385,000		-		232,948		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		25,689		-		25,689
Govt Grants and Contracts - State		-		150,311		-		150,311		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		2,900		-		2,900
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,355		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		221,000		182,470		388,355		178,900		232,948		178,900
Beginning Balance		53,973		-		86,097		-		21,404		-
Total Available		274,973		182,470		474,452		178,900		254,352		178,900
Expenditures:												
Faculty Salaries	2.62	146,824	-	-	3.47	185,000	-	-	2.72	150,979	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.46	63,530	-	-	1.42	62,930	-	-	1.39	64,241
Support Staff Salaries	1.04	29,158	0.98	27,352	-	-	0.96	27,352	-	-	0.98	29,030
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.66	175,982	2.44	90,882	3.47	185,000	2.38	90,282	2.72	150,979	2.37	93,271
Fringes		64,234		33,172		81,030		33,172		57,372		34,977
Travel		7,000		9,716		2,000		9,000		5,250		9,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,770		48,700		25,000		46,446		34,939		41,652
Equipment		-		-		164,000		-		-		-
Total Expenditures		274,986		182,470		457,030		178,900		248,540		178,900
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		(3,982)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(3,982)		-		(5,000)		-
Total Transfers		(5,000)		-		(3,982)		-		(5,000)		-
Ending Balance		4,987		-		21,404		-		10,812		-

MFG Sector Development Program	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		221,000		-		385,000		-		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		-		-		-		-		-		-
Total Revenue		221,000		-		385,000		-		232,948		-
Beginning Balance		48,986		-		80,092		-		13,062		-
Total Available		269,986		-		465,092		-		246,010		-
Expenditures:												
Faculty Salaries	2.62	146,824	-	-	3.47	185,000	-	-	2.72	150,979	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.04	29,158	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.66	175,982	-	-	3.47	185,000	-	-	2.72	150,979	-	-
Fringes		64,234		-		81,030		-		57,372		-
Travel		7,000		-		2,000		-		5,250		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		22,770		-		20,000		-		29,939		-
Equipment		-		-		164,000		-		-		-
Total Expenditures		269,986		-		452,030		-		243,540		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		13,062		-		2,470		-

Other Public Service	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		5,000		-		5,000
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		-		-		3,355		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		11,470		3,355		7,900		-		7,900
Beginning Balance		-		-		1,018		-		3,355		-
Total Available		-		11,470		4,373		7,900		3,355		7,900
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.01	600	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.01	600	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		216		-		2,000		-		2,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		10,654		5,000		5,900		5,000		5,900
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		11,470		5,000		7,900		5,000		7,900
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		(3,982)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		(3,982)		-		(5,000)		-
Total Transfers		(5,000)		-		(3,982)		-		(5,000)		-
Ending Balance		-		-		3,355		-		3,355		-

Small Business Assistance	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		20,689
Govt Grants and Contracts - State		-		150,311		-		150,311		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		171,000		-		171,000		-		171,000
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		171,000		4,987		171,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.45	62,930	-	-	1.42	62,930	-	-	1.39	64,241
Support Staff Salaries	-	-	0.98	27,352	-	-	0.96	27,352	-	-	0.98	29,030
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.43	90,282	-	-	2.38	90,282	-	-	2.37	93,271
Fringes		-		33,172		-		33,172		-		34,977
Travel		-		9,500		-		7,000		-		7,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		38,046		-		40,546		-		35,752
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		171,000		-		171,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		7,100		-		2,900
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		118,005		-		120,000		7,100		120,000		2,900
Beginning Balance		-		-		23,983		-		-		-
Total Available		118,005		-		143,983		7,100		120,000		2,900
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	75,465	-	-	1.70	75,585	-	-	1.70	78,584	-	-
Support Staff Salaries	4.11	115,345	-	-	4.07	116,414	-	-	4.07	121,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.16	2,500	-	-	0.35	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.44	7,100	-	-	0.16	2,900
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.46	200,638	-	-	5.93	194,499	0.44	7,100	6.12	206,154	0.16	2,900
Fringes		69,656		-		85,190		-		74,934		-
Travel		7,000		-		2,500		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		175,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		427,294		-		457,189		7,100		463,088		2,900
Internal Departmental Credits		(309,289)		-		(313,206)		-		(343,088)		-
Total Expenditures net of Internal Credits		118,005		-		143,983		7,100		120,000		2,900
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Carlsbad Campus

Information Systems	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 118,005		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		118,005		-		120,000		-		120,000		-
Beginning Balance		-		-		23,983		-		-		-
Total Available		118,005		-		143,983		-		120,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	75,465	-	-	1.70	75,585	-	-	1.70	78,584	-	-
Support Staff Salaries	4.11	115,345	-	-	4.07	116,414	-	-	4.07	121,070	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.61	9,828	-	-	0.16	2,500	-	-	0.35	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.46	200,638	-	-	5.93	194,499	-	-	6.12	206,154	-	-
Fringes		69,656		-		85,190		-		74,934		-
Travel		7,000		-		2,500		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		175,000		-		175,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		427,294		-		457,189		-		463,088		-
Internal Departmental Credits		(309,289)		-		(313,206)		-		(343,088)		-
Total Expenditures net of Internal Credits		118,005		-		143,983		-		120,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,500
Pell Grants	-	1,200,000	-	1,160,000	-	1,160,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	100,000	-	100,000
Other State Programs	-	97,830	-	97,830	-	97,830
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	40,000	-	15,000	-	15,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	10,000	-	6,175
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,506,505	-	1,395,330	-	1,391,505
Beginning Balance	-	-	29,355	-	-	-
Total Available	-	1,506,505	29,355	1,395,330	-	1,391,505
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,500
Pell Grants	-	1,200,000	-	1,160,000	-	1,160,000
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	100,000	-	100,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	75,000
State 3% Scholarships	74,723	-	104,078	-	66,990	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	22,830	-	22,830
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	40,000	-	15,000	-	15,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	10,000	-	6,175
Total Expenditures	74,723	1,506,505	104,078	1,395,330	66,990	1,391,505
Transfer To or (From)						
Required						
I & G	(74,723)	-	(74,723)	-	(66,990)	-
Subtotal Required	(74,723)	-	(74,723)	-	(66,990)	-
Total Transfers	(74,723)	-	(74,723)	-	(66,990)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,300		\$ -		\$ 36,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		34,500		-		43,000		-		42,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		69,500		-		79,300		-		78,000		-
Beginning Balance		-		-		21,995		-		-		-
Total Available		69,500		-		101,295		-		78,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	88,970	-	-	2.00	88,860	-	-	2.00	92,413	-	-
Support Staff Salaries	1.01	28,458	-	-	1.07	30,459	-	-	1.07	31,678	-	-
G/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	22,000	-	-	0.80	23,000	-	-	0.77	23,000	-	-
Total Salaries	3.84	139,428	-	-	3.87	142,319	-	-	3.84	147,091	-	-
Fringes		47,503		-		52,262		-		51,370		-
Travel		3,500		-		-		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		39,500		-		24,600		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		229,931		-		219,181		-		226,961		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(160,431)		-		(153,967)		-		(176,961)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		36,081		-		28,000		-
Total Non-Mandatory		(160,431)		-		(117,886)		-		(148,961)		-
Total Transfers		(160,431)		-		(117,886)		-		(148,961)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		33,000		-		32,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		-		33,000		-		32,000		-
Beginning Balance		-		-		6,681		-		-		-
Total Available		26,000		-		39,681		-		32,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Purchase for Resale	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,000	-	-	-	3,600	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		26,000		-		3,600		-		4,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		36,081		-		28,000		-
Total Non-Mandatory		-		-		36,081		-		28,000		-
Total Transfers		-		-		36,081		-		28,000		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,300		\$ -		\$ 36,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		8,500		-		10,000		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		43,500		-		46,300		-		46,000		-
Beginning Balance		-		-		15,314		-		-		-
Total Available		43,500		-		61,614		-		46,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.05	88,970	-	-	2.00	88,860	-	-	2.00	92,413	-	-
Support Staff Salaries	1.01	28,458	-	-	1.07	30,459	-	-	1.07	31,678	-	-
G/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.78	22,000	-	-	0.80	23,000	-	-	0.77	23,000	-	-
Total Salaries	3.84	139,428	-	-	3.87	142,319	-	-	3.84	147,091	-	-
Fringes		47,503		-		52,262		-		51,370		-
Travel		3,500		-		-		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		13,500		-		21,000		-		21,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		203,931		-		215,581		-		222,961		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(160,431)		-		(153,967)		-		(176,961)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(160,431)		-		(153,967)		-		(176,961)		-
Total Transfers		(160,431)		-		(153,967)		-		(176,961)		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019			Estimated Actuals 2018-2019			Operating Budget 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues									
	<u>Allocated</u>								
All Revenue	\$ 500,000	\$ -		\$ 206,000	\$ -		\$ 2,350,000	\$ -	
	<u>Unallocated</u>								
Other	-	-		-	-		-	-	
Total Revenues (Exh 1)	500,000	-		206,000	-		2,350,000	-	
Beginning Balances (Exh 1)	13,578,664	-		14,111,696	-		17,514,113	-	
Total Available (Exh 1)	14,078,664	-		14,317,696	-		19,864,113	-	
Expenditures									
	<u>Allocated</u>								
Minor Projects	-	-		50,000	-		600,000	-	
Major Projects	1,500,000	-		200,000	-		1,250,000	-	
	<u>Unallocated</u>								
Minor Projects	350,000	-		620,000	-		490,000	-	
Major Projects	-	-		-	-		-	-	
Total Expenditures (Exh 1)	1,850,000	-		870,000	-		2,340,000	-	
Transfers									
Non-Mandatory									
	<u>Unallocated</u>								
I & G	-	-		(4,000,000)	-		(650,000)	-	
Subtotal Non-Mandatory	-	-		(4,000,000)	-		(650,000)	-	
Required									
	<u>Allocated</u>								
I & G	(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required	(66,417)	-		(66,417)	-		(66,417)	-	
Total Net Transfers (Exh 1)	(66,417)	-		(4,066,417)	-		(716,417)	-	
Total Expenditures And Net Transfers	1,783,583	-		(3,196,417)	-		1,623,583	-	
Ending Balance (Exh 1)	12,295,081	-		17,514,113	-		18,240,530	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	10,124,976	-	10,048,137	-	11,622,744	-
Total Available (Exh 1)	10,124,976	-	10,048,137	-	11,622,744	-
Expenditures						
Funds for Building Renewal	50,000	-	601,000	-	350,000	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	50,000	-	601,000	-	350,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(650,000)	-
Auxiliary Enterprises	-	-	(36,081)	-	(28,000)	-
Subtotal Non-Mandatory	-	-	(2,036,081)	-	(678,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(139,526)	-	(2,175,607)	-	(817,526)	-
Total Expenditures And Net Transfers	(89,526)	-	(1,574,607)	-	(467,526)	-
Ending Balance (Exh 1)	10,214,502	-	11,622,744	-	12,090,270	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	10,990,752	1,332,779	15,478,268	1,424,580	12,358,993	1,562,124
Student Social & Cultural (Exh 15)	118,005	-	120,000	-	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	182,470	388,355	178,900	232,948	178,900
Internal Service Departments (Exh 18)	118,005	-	120,000	7,100	120,000	2,900
Student Aid, Grants, Stipends (Exh 19)	-	1,506,505	-	1,395,330	-	1,391,505
Auxiliary Enterprises (Exh 20)	69,500	-	79,300	-	78,000	-
Total Current Funds Revenue	11,517,262	3,021,754	16,185,923	3,005,910	12,909,941	3,135,429
Tuition And Fees Income						
Instruction and General (Exh 2)	1,180,752	-	1,154,658	-	1,194,193	-
Student Social & Cultural (Exh 15)	118,005	-	120,000	-	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	118,005	-	120,000	-	120,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	35,000	-	36,300	-	36,000	-
Total Tuition and Fees Income	1,451,762	-	1,430,958	-	1,470,193	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,052,900	-	4,055,577	-	4,380,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	221,000	-	385,000	-	232,948	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,273,900	-	4,440,577	-	4,612,948	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,620,000	-	10,027,983	-	6,530,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	5,620,000	-	10,027,983	-	6,530,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,058,689	450	1,175,006	500	1,345,738
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	25,689	-	25,689
Internal Service Departments (Exh 18)	-	-	-	7,100	-	2,900
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,172,500	-	1,172,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	-	2,303,348	450	2,380,295	500	2,546,827
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	273,190	-	249,574	-	216,386
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	150,311	-	150,311
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	247,830	-	197,830	-	197,830
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	671,331	-	597,715	-	564,527
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	900	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	2,900	-	2,900
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	40,000	-	15,000	-	15,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	40,900	-	17,900	-	17,900
Endowment, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	6,175	-	10,000	-	6,175
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	6,175	-	10,000	-	6,175

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019		Estimated Actuals 2018-2019		Operating Budget 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	2,400	-	2,400	-	2,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3,355	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	34,500	-	43,000	-	42,000	-
Total Sales & Services	36,900	-	48,755	-	44,400	-
Other Sources						
Instruction and General (Exh 2)	134,700	-	237,200	-	251,900	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	134,700	-	237,200	-	251,900	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,451,762	-	1,430,958	-	1,470,193	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,273,900	-	4,440,577	-	4,612,948	-
Local Govt Appropriations	5,620,000	-	10,027,983	-	6,530,000	-
Federal Govt Grant & Contracts	-	2,303,348	450	2,380,295	500	2,546,827
State Govt Grant & Contracts	-	671,331	-	597,715	-	564,527
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	40,900	-	17,900	-	17,900
Endow, Land & Perm Fund Income	-	6,175	-	10,000	-	6,175
Sales & Services	36,900	-	48,755	-	44,400	-
Other Sources	134,700	-	237,200	-	251,900	-
Total Current Funds Revenue	11,517,262	3,021,754	16,185,923	3,005,910	12,909,941	3,135,429

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	119.10	3,377,472	8.66	253,203	117.93	3,249,131	7.24	232,338	103.07	3,209,135	6.51	226,962
Academic Support (Exh 11)	12.28	428,203	14.58	497,320	11.81	427,532	12.04	360,703	13.12	483,011	10.49	368,468
Student Services (Exh 12)	24.36	834,324	0.53	8,500	19.76	701,037	1.93	79,249	20.38	766,051	3.17	138,378
Institutional Support (Exh 13)	16.70	646,051	0.64	10,200	14.83	596,409	0.79	12,600	16.00	651,631	0.63	11,700
Operation & Maintenance of Plant (Exh 14)	17.14	499,117	-	-	14.39	431,328	-	-	14.96	465,751	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	3.66	175,982	2.44	90,882	3.47	185,000	2.38	90,282	2.72	150,979	2.37	93,271
Internal Service Departments (Exh 18)	6.46	200,638	-	-	5.93	194,499	0.44	7,100	6.12	206,154	0.16	2,900
Auxiliary Enterprises (Exh 20)	3.84	139,428	-	-	3.87	142,319	-	-	3.84	147,091	-	-
Total of Salaries	204.54	6,317,215	26.85	860,105	192.49	5,935,255	24.82	782,272	181.07	6,095,803	23.33	841,679
Faculty Salaries												
Instruction (Exh 10)	42.57	2,382,574	-	-	40.73	2,171,799	-	-	41.39	2,295,467	-	-
Academic Support (Exh 11)	1.20	66,877	0.99	55,423	1.28	67,983	1.04	55,423	1.29	71,462	1.03	56,851
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.62	146,824	-	-	3.47	185,000	-	-	2.72	150,979	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	46.39	2,596,275	0.99	55,423	45.48	2,424,782	1.04	55,423	45.40	2,517,908	1.03	56,851
Part-Time Instructors Salaries												
Instruction (Exh 10)	63.57	600,000	-	-	65.48	729,340	-	-	51.81	600,000	-	-
Academic Support (Exh 11)	-	-	3.69	34,800	-	-	2.61	29,028	-	-	2.51	29,028
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	63.57	600,000	3.69	34,800	65.48	729,340	2.61	29,028	51.81	600,000	2.51	29,028
Professional Salaries												
Instruction (Exh 10)	2.82	122,605	3.12	135,685	1.33	58,910	3.05	135,685	1.63	75,317	2.93	135,685
Academic Support (Exh 11)	3.99	173,255	8.97	389,259	4.06	180,830	4.43	197,052	4.06	188,058	5.53	255,989
Student Services (Exh 12)	11.48	498,631	-	-	10.22	454,453	1.70	75,649	10.88	503,086	2.87	132,878
Institutional Support (Exh 13)	12.10	525,609	-	-	11.32	503,519	-	-	11.05	510,857	-	-
Operation & Maintenance of Plant (Exh 14)	1.21	52,380	-	-	1.22	54,445	-	-	1.26	58,100	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.46	63,530	-	-	1.42	62,930	-	-	1.39	64,241
Internal Service Departments (Exh 18)	1.74	75,465	-	-	1.70	75,585	-	-	1.70	78,584	-	-
Auxiliary Enterprises (Exh 20)	2.05	88,970	-	-	2.00	88,860	-	-	2.00	92,413	-	-
Total of Professional Salaries	35.39	1,536,915	13.55	588,474	31.85	1,416,602	10.60	471,316	32.58	1,506,415	12.72	588,793

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	2.02	56,465	2.33	65,277	1.00	28,763	2.28	65,277	0.89	26,586	2.19	65,277
Academic Support (Exh 11)	4.86	136,293	0.24	6,838	5.08	145,499	1.26	36,000	5.97	177,591	-	-
Student Services (Exh 12)	7.88	221,013	-	-	7.28	208,154	-	-	7.71	229,522	-	-
Institutional Support (Exh 13)	3.91	109,414	-	-	2.90	83,062	-	-	4.38	130,298	-	-
Operation & Maintenance of Plant (Exh 14)	13.04	365,721	-	-	12.09	345,883	-	-	12.66	376,651	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.04	29,158	0.98	27,352	-	-	0.96	27,352	-	-	0.98	29,030
Internal Service Departments (Exh 18)	4.11	115,345	-	-	4.07	116,414	-	-	4.07	121,070	-	-
Auxiliary Enterprises (Exh 20)	1.01	28,458	-	-	1.07	30,459	-	-	1.07	31,678	-	-
Total of Support Staff Salaries	37.87	1,061,867	3.55	99,467	33.49	958,234	4.50	128,629	36.75	1,093,396	3.17	94,307
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.99	15,828	1.93	30,841	0.65	10,415	1.84	29,376	0.63	11,765	0.96	18,000
Academic Support (Exh 11)	0.81	12,952	-	-	0.51	8,100	0.16	2,500	0.69	12,900	-	-
Student Services (Exh 12)	2.11	33,668	-	-	2.14	34,230	-	-	1.79	33,443	-	-
Institutional Support (Exh 13)	0.69	11,028	-	-	0.61	9,828	-	-	0.57	10,476	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.50	8,000	-	-	0.86	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.61	9,828	-	-	0.16	2,500	-	-	0.35	6,500	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	6.21	99,304	1.93	30,841	4.57	73,073	2.00	31,876	4.89	91,084	0.96	18,000
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.75	12,000	-	-	-	-	-	-	0.35	6,500
Academic Support (Exh 11)	-	-	0.16	2,600	-	-	0.08	1,300	-	-	0.15	2,800
Student Services (Exh 12)	-	-	0.20	3,200	-	-	-	-	-	-	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)	-	-	-	-	-	-	0.44	7,100	-	-	0.16	2,900
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	1.11	17,800	-	-	0.52	8,400	-	-	0.67	12,300

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2018-2019				Estimated Actuals 2018-2019				Operating Budget 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	0.46	7,400	-	-	-	-	-	-	0.08	1,500
Academic Support (Exh 11)	0.08	1,300	0.53	8,400	-	-	2.46	39,400	-	-	1.27	23,800
Student Services (Exh 12)	-	-	0.33	5,300	-	-	0.23	3,600	-	-	0.29	5,400
Institutional Support (Exh 13)	-	-	0.64	10,200	-	-	0.79	12,600	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	0.08	1,300	1.96	31,300	-	-	3.48	55,600	-	-	2.27	42,400
Other Salaries												
Instruction (Exh 10)	7.13	200,000	0.07	2,000	8.74	249,904	0.07	2,000	6.72	200,000	-	-
Academic Support (Exh 11)	1.34	37,526	-	-	0.88	25,120	-	-	1.11	33,000	-	-
Student Services (Exh 12)	2.89	81,012	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	2.89	81,016	-	-	1.08	31,000	-	-	1.04	31,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.78	22,000	-	-	0.80	23,000	-	-	0.77	23,000	-	-
Total of Other Salaries	15.03	421,554	0.07	2,000	11.50	329,024	0.07	2,000	9.64	287,000	-	-
Summary of Salaries (By Type)												
Faculty Salaries	46.39	2,596,275	0.99	55,423	45.48	2,424,782	1.04	55,423	45.40	2,517,908	1.03	56,851
Part-Time Instructors Salaries	63.57	600,000	3.69	34,800	65.48	729,340	2.61	29,028	51.81	600,000	2.51	29,028
Professional Salaries	35.39	1,536,915	13.55	588,474	31.85	1,416,602	10.60	471,316	32.58	1,506,415	12.72	588,793
Support Staff Salaries	37.87	1,061,867	3.55	99,467	33.49	958,234	4.50	128,629	36.75	1,093,396	3.17	94,307
GA/TA Salaries	-	-	-	-	0.12	4,200	-	-	-	-	-	-
Student Salaries	6.21	99,304	1.93	30,841	4.57	73,073	2.00	31,876	4.89	91,084	0.96	18,000
Federal Work Study Salaries	-	-	1.11	17,800	-	-	0.52	8,400	-	-	0.67	12,300
State Work Study Salaries	0.08	1,300	1.96	31,300	-	-	3.48	55,600	-	-	2.27	42,400
Other Salaries	15.03	421,554	0.07	2,000	11.50	329,024	0.07	2,000	9.64	287,000	-	-
Total of Salaries (By Type)	204.54	6,317,215	26.85	860,105	192.49	5,935,255	24.82	782,272	181.07	6,095,803	23.33	841,679

Exhibit c. Proposed Salary Increases

		Operating Budget 2019-2020			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			4.00%	
	Adjunct Faculty			0.00%	
	Returning Professional Staff (FLSA exempt)			4.00%	
	Returning Support Staff (FLSA non-exempt)			4.00%	
	GA/TA			N/A	
	Students			0.00%	

Exhibit d. Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

		Revised Budget 2018-2019		Operating Budget 2019-2020	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		41		41
	Resident Out-of -District		74		74
	Non-Resident		159		159
	Full-time Students (per semester)				
	Resident		492		492
	Resident Out-of -District		888		888
	Non-Resident		1,908		1,908
	Summer Session				
	Hourly Tuition Rate		41		41
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
Required Fees					
	Full-time Students		146		146
	Part-time Students		8		8
	Non-Resident		8		8
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident		638		638
	Resident Out-of -District		1,034		1,034
	Non-Resident		2,054		2,054
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
Room Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Board Rates					
	Maximum Rate		-		-
	Minimum Rate		-		-
Rates listed above were approved by the Board of Regents of New Mexico State University					
Andrew J. Burke, Senior Vice President for Administration and Finance					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

				Operating Budget 2018-2019		Revised Budget 2018-2019		Operating Budget 2019-2020	
Exhibit 11									
	VP for Academic Affairs		Nwanne	90,270	Nwanne	95,407	Nwanne	99,225	
Exhibit 12									
	VP for Student Services		Garcia	76,500	Garcia	75,510	Garcia	78,530	
Exhibit 13									
	Campus President		Gratton	157,110	Gratton	157,495	Gratton	163,795	
	VP for Business and Finance		Volpi	86,700	Volpi	86,734	Volpi	91,703	
Exhibit 17									
	Manufacturing Development Program		Davis	44,558	Davis	44,436	Davis	46,213	