

New Mexico State University

Report of Actuals  
Carlsbad Campus  
2020-2021

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 red horizontal bar.

NM  
STATE

**Report of Actuals  
Carlsbad Campus  
2020-2021**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 12,495,814	\$ 1,760,389	\$ 17,101,919	\$ 3,033,604	\$ 20,371,018	\$ 1,603,376
Student Soc & Cultural Dev Activities (Exh 15)	120,000	-	92,400	-	75,736	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	178,900	218,900	376,136	218,900	145,414
Internal Service Depts (Exh 18)	120,000	1,700	90,000	-	73,336	-
Student Aid Grants & Stipends (Exh 19)	-	1,039,873	-	1,374,341	-	1,301,651
Auxiliary Enterprises (Exh 20)	78,000	-	16,000	-	11,829	-
<b>Subtotal Current Funds</b>	<b>13,056,014</b>	<b>2,980,862</b>	<b>17,519,219</b>	<b>4,784,081</b>	<b>20,750,819</b>	<b>3,050,441</b>
Capital Outlay (Exh I)	1,500,000	-	1,825,000	-	1,261,760	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 14,556,014</b>	<b>\$ 2,980,862</b>	<b>\$ 19,344,219</b>	<b>\$ 4,784,081</b>	<b>\$ 22,012,579</b>	<b>\$ 3,050,441</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,343,508	\$ -	\$ 6,044,521	\$ -	\$ 6,044,521	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	206,747	-	220,907	-	220,907	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	118,779	-	192,618	-	192,618	-
Internal Service Depts (Exh 18)	-	-	22,982	-	22,982	-
Student Aid Grants & Stipends (Exh 19)	-	-	107,464	-	107,464	-
Auxiliary Enterprises (Exh 20)	-	-	66,384	-	66,384	-
<b>Subtotal Current Funds</b>	<b>1,669,034</b>	<b>-</b>	<b>6,654,876</b>	<b>-</b>	<b>6,654,876</b>	<b>-</b>
Capital Outlay (Exh I)	21,333,102	-	21,882,499	-	21,882,499	-
Renewal & Replacement (Exh II)	14,485,335	-	14,841,981	-	14,841,981	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 37,487,471</b>	<b>\$ -</b>	<b>\$ 43,379,356</b>	<b>\$ -</b>	<b>\$ 43,379,356</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 13,839,322	\$ 1,760,389	\$ 23,146,440	\$ 3,033,604	\$ 26,415,539	\$ 1,603,376
Student Soc & Cultural Dev Activities (Exh 15)	326,747	-	313,307	-	296,643	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	360,979	178,900	411,518	376,136	411,518	145,414
Internal Service Depts (Exh 18)	120,000	1,700	112,982	-	96,318	-
Student Aid Grants & Stipends (Exh 19)	-	1,039,873	107,464	1,374,341	107,464	1,301,651
Auxiliary Enterprises (Exh 20)	78,000	-	82,384	-	78,213	-
<b>Subtotal Current Funds</b>	<b>14,725,048</b>	<b>2,980,862</b>	<b>24,174,095</b>	<b>4,784,081</b>	<b>27,405,695</b>	<b>3,050,441</b>
Capital Outlay (Exh I)	22,833,102	-	23,707,499	-	23,144,259	-
Renewal & Replacement (Exh II)	14,485,335	-	14,841,981	-	14,841,981	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 52,043,485</b>	<b>\$ 2,980,862</b>	<b>\$ 62,723,575</b>	<b>\$ 4,784,081</b>	<b>\$ 65,391,935</b>	<b>\$ 3,050,441</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 10,919,174	\$ 1,760,389	\$ 10,655,789	\$ 3,033,604	\$ 8,996,567	\$ 1,603,376
Student Soc & Cultural Dev Activities (Exh 15)	55,158	-	47,108	-	24,402	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	258,657	178,900	193,470	376,136	267,719	145,414
Internal Service Depts (Exh 18)	120,000	1,700	112,982	-	81,285	-
Student Aid Grants & Stipends (Exh 19)	69,708	1,039,873	177,172	1,374,341	44,688	1,301,651
Auxiliary Enterprises (Exh 20)	174,594	-	188,283	-	104,764	-
<b>Subtotal Current Funds</b>	<b>11,597,291</b>	<b>2,980,862</b>	<b>11,374,804</b>	<b>4,784,081</b>	<b>9,519,425</b>	<b>3,050,441</b>
Capital Outlay (Exh I)	1,500,000	-	1,945,000	-	1,626,796	-
Renewal & Replacement (Exh II)	500,000	-	225,000	-	148,242	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 13,597,291</b>	<b>\$ 2,980,862</b>	<b>\$ 13,544,804</b>	<b>\$ 4,784,081</b>	<b>\$ 11,294,463</b>	<b>\$ 3,050,441</b>
<b>Transfers to or (from)</b>						
Instruction and General (Exh 2)	\$ 1,597,077	\$ -	\$ 10,303,019	\$ -	\$ 10,297,085	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(69,708)	-	(69,708)	-	(69,708)	-
Auxiliary Enterprises (Exh 20)	(96,594)	-	(106,705)	-	(87,852)	-
<b>Subtotal Current Funds</b>	<b>1,430,775</b>	<b>-</b>	<b>10,126,606</b>	<b>-</b>	<b>10,139,525</b>	<b>-</b>
Capital Outlay (Exh I)	(666,417)	-	(5,066,417)	-	(5,066,417)	-
Renewal & Replacement (Exh II)	(767,326)	-	(5,070,284)	-	(5,081,259)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ (2,968)</b>	<b>\$ -</b>	<b>\$ (10,095)</b>	<b>\$ -</b>	<b>\$ (8,151)</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,323,071	\$ -	\$ 2,187,632	\$ -	\$ 7,121,887	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	271,589	-	266,199	-	272,241	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	102,322	-	218,048	-	143,799	-
Internal Service Depts (Exh 18)	-	-	-	-	15,033	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	132,484	-
Auxiliary Enterprises (Exh 20)	-	-	806	-	61,301	-
<b>Subtotal Current Funds</b>	<b>1,696,982</b>	<b>-</b>	<b>2,672,685</b>	<b>-</b>	<b>7,746,745</b>	<b>-</b>
Capital Outlay (Exh I)	21,999,519	-	26,828,916	-	26,583,880	-
Renewal & Replacement (Exh II)	14,752,661	-	19,687,265	-	19,774,998	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 38,449,162</b>	<b>\$ -</b>	<b>\$ 49,188,866</b>	<b>\$ -</b>	<b>\$ 54,105,623</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 52,043,485</b>	<b>\$ 2,980,862</b>	<b>\$ 62,723,575</b>	<b>\$ 4,784,081</b>	<b>\$ 65,391,935</b>	<b>\$ 3,050,441</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	124,394	-	37,463	-	29,585	-
Capital Outlay	600,000	-	5,000,000	-	5,000,000	-
Renewal and Replacement	600,000	-	5,000,000	-	5,000,000	-
Las Cruces Campus	(2,968)	-	(10,095)	-	(8,151)	-
Subtotal Non-Mandatory	1,321,426	-	10,027,368	-	10,021,434	-
Required						
Student Aid	69,708	-	69,708	-	69,708	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	275,651	-	275,651	-	275,651	-
<b>Total Transfers (Exh 2)</b>	<b>1,597,077</b>	<b>-</b>	<b>10,303,019</b>	<b>-</b>	<b>10,297,085</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
Required						
I & G	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
<b>Total Transfers (Exh 19)</b>	<b>(69,708)</b>	<b>-</b>	<b>(69,708)</b>	<b>-</b>	<b>(69,708)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
I & G	(124,394)	-	(37,463)	-	(29,585)	-
Renewal and Replacement	27,800	-	(69,242)	-	(58,267)	-
Subtotal Non-Mandatory	(96,594)	-	(106,705)	-	(87,852)	-
<b>Total Transfers (Exh 20)</b>	<b>(96,594)</b>	<b>-</b>	<b>(106,705)</b>	<b>-</b>	<b>(87,852)</b>	<b>-</b>
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(600,000)	-	(5,000,000)	-	(5,000,000)	-
Public Service	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	(600,000)	-	(5,000,000)	-	(5,000,000)	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Transfers (Exh I)</b>	<b>(666,417)</b>	<b>-</b>	<b>(5,066,417)</b>	<b>-</b>	<b>(5,066,417)</b>	<b>-</b>
<b>K. Renewal and Replacement Transfers</b>						
Non-Mandatory						
I & G	(600,000)	-	(5,000,000)	-	(5,000,000)	-
Auxiliary Enterprises	(27,800)	-	69,242	-	58,267	-
Subtotal Non-Mandatory	(627,800)	-	(4,930,758)	-	(4,941,733)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
<b>Total Transfers (Exh II)</b>	<b>(767,326)</b>	<b>-</b>	<b>(5,070,284)</b>	<b>-</b>	<b>(5,081,259)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	<b>(2,968)</b>	<b>-</b>	<b>(10,095)</b>	<b>-</b>	<b>(8,151)</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,165,484		\$ -		\$ 843,897		\$ -		\$ 929,203		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,620,000		-		4,148,260		-		4,148,260		-
Local Govt Appropriations (Exh 4)		6,530,000		-		11,408,300		-		15,098,802		-
Federal Govt G & C (Exh 5)		500		1,486,244		500		2,770,903		736		1,430,718
State Govt G & C (Exh 5)		-		274,145		-		262,701		-		170,206
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		2,452
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		179,830		-		700,962		-		194,017		-
<b>Total Revenues (Exh 1)</b>		<b>12,495,814</b>		<b>1,760,389</b>		<b>17,101,919</b>		<b>3,033,604</b>		<b>20,371,018</b>		<b>1,603,376</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,343,508</b>		<b>-</b>		<b>6,044,521</b>		<b>-</b>		<b>6,044,521</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 13,839,322</b>		<b>\$ 1,760,389</b>		<b>\$ 23,146,440</b>		<b>\$ 3,033,604</b>		<b>\$ 26,415,539</b>		<b>\$ 1,603,376</b>
<b>Expenditures</b>												
Instruction (Exh 10)	102.35	4,983,288	6.02	345,027	106.87	4,787,953	5.06	1,475,442	91.17	3,973,735	4.12	419,116
Academic Support (Exh 11)	12.64	842,807	9.56	865,584	12.21	802,124	8.17	1,010,184	13.34	790,536	6.49	927,287
Student Services (Exh 12)	19.44	1,262,064	4.61	548,378	18.36	1,208,772	4.73	547,978	18.63	1,061,375	3.42	256,973
Institutional Support (Exh 13)	16.26	2,369,015	0.06	1,400	14.49	2,466,457	-	-	15.02	2,134,455	-	-
Operation & Maintenance (Exh 14)	14.46	1,462,000	-	-	12.36	1,390,483	-	-	11.34	1,036,466	-	-
<b>Total Expenditures (Exh 1)</b>	<b>165.15</b>	<b>10,919,174</b>	<b>20.25</b>	<b>1,760,389</b>	<b>164.29</b>	<b>10,655,789</b>	<b>17.96</b>	<b>3,033,604</b>	<b>149.50</b>	<b>8,996,567</b>	<b>14.03</b>	<b>1,603,376</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		124,394		-		37,463		-		29,585		-
Capital Outlay		600,000		-		5,000,000		-		5,000,000		-
Renewal and Replacement		600,000		-		5,000,000		-		5,000,000		-
Las Cruces Campus		(2,968)		-		(10,095)		-		(8,151)		-
Subtotal Non-Mandatory		1,321,426		-		10,027,368		-		10,021,434		-
Required												
Student Aid		69,708		-		69,708		-		69,708		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		275,651		-		275,651		-		275,651		-
<b>Total Net Transfers (Exh 1)</b>		<b>1,597,077</b>		<b>-</b>		<b>10,303,019</b>		<b>-</b>		<b>10,297,085</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 12,516,251</b>		<b>\$ 1,760,389</b>		<b>\$ 20,958,808</b>		<b>\$ 3,033,604</b>		<b>\$ 19,293,652</b>		<b>\$ 1,603,376</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,323,071</b>		<b>\$ -</b>		<b>\$ 2,187,632</b>		<b>\$ -</b>		<b>\$ 7,121,887</b>		<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Tuition</b>										
Resident Student/Full Time										
Summer	\$ 14,583	\$ -		\$ 14,066		\$ -		\$ 14,860		\$ -
Fall	168,759	-		127,059		-		127,059		-
Spring	154,976	-		137,650		-		134,740		-
Resident Student/Part Time										
Summer	91,949	-		72,764		-		80,799		-
Fall	452,614	-		311,684		-		312,012		-
Spring	396,326	-		243,509		-		248,427		-
<b>Total Tuition from Resident Students</b>	<b>1,279,207</b>	<b>-</b>		<b>906,732</b>		<b>-</b>		<b>917,897</b>		<b>-</b>
Non- Resident Student/Full Time										
Summer	2,035	-		5,574		-		4,293		-
Fall	22,037	-		17,172		-		17,172		-
Spring	28,048	-		20,988		-		19,080		-
Non- Resident Student/Part Time										
Summer	33,188	-		21,340		-		17,869		-
Fall	60,948	-		39,329		-		39,329		-
Spring	63,545	-		28,723		-		28,446		-
<b>Total Tuition from Non-Resident Students</b>	<b>209,801</b>	<b>-</b>		<b>133,126</b>		<b>-</b>		<b>126,189</b>		<b>-</b>
Waivers of Tuition										
Summer	(4,386)	-		(10,359)		-		(12,618)		-
Fall	(316,598)	-		(210,454)		-		(212,376)		-
Spring	(292,917)	-		(178,298)		-		(176,913)		-
<b>Total Tuition from Waivers of Tuition</b>	<b>(613,901)</b>	<b>-</b>		<b>(399,111)</b>		<b>-</b>		<b>(401,907)</b>		<b>-</b>
<b>Total Tuition</b>	<b>875,107</b>	<b>-</b>		<b>640,747</b>		<b>-</b>		<b>642,179</b>		<b>-</b>
<b>Community Education/Contract Training</b>	<b>\$ 25,000</b>	<b>\$ -</b>		<b>\$ 5,000</b>		<b>\$ -</b>		<b>\$ 3,302</b>		<b>\$ -</b>
<b>Fees</b>										
Application Fee	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
Counseling Center Fees (Testing)	-	-		-		-		-		-
Deferred Payment Fee	15,918	-		8,500		-		10,646		-
Graduation Fee	5,544	-		3,650		-		4,060		-
Laboratory/Course Fee	238,875	-		185,000		-		268,166		-
Late Registration Fee	5,040	-		1,000		-		850		-
<b>Total Fees</b>	<b>265,377</b>	<b>-</b>		<b>198,150</b>		<b>-</b>		<b>283,722</b>		<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>1,165,484</b>	<b>-</b>		<b>843,897</b>		<b>-</b>		<b>929,203</b>		<b>-</b>

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 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Federal (Exh 2)</b>	-	-	-	-	-	-
<b>State</b>							
	General Appropriation	4,511,100	-	4,044,900	-	4,044,900	-
	I & G Line Item Appropriations	108,900	-	102,400	-	102,400	-
	Non-Credit Work Force Training	-	-	960	-	960	-
	<b>Total State (Exh 2)</b>	4,620,000	-	4,148,260	-	4,148,260	-
<b>Local</b>							
	Regular Levy	6,530,000	-	11,408,300	-	15,098,802	-
	<b>Total Local (Exh 2)</b>	6,530,000	-	11,408,300	-	15,098,802	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>11,150,000</b>	<b>-</b>	<b>15,556,560</b>	<b>-</b>	<b>19,247,062</b>	<b>-</b>
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 736	\$ -
	Federal Work Study Funds	-	300	-	3,900	-	6,884
	Instruction & General	-	1,485,944	-	2,767,003	-	249,980
	Other I&G Programs	-	-	-	-	-	1,173,854
	<b>Total Federal (Exh 2)</b>	500	1,486,244	500	2,770,903	736	1,430,718
<b>State</b>							
	State Work Study Funds	-	40,800	-	40,800	-	3,522
	Instruction & General	-	233,345	-	221,901	-	166,684
	<b>Total State (Exh 2)</b>	-	274,145	-	262,701	-	170,206
<b>Local</b>							
	Instruction & General	-	-	-	-	-	-
	<b>Total Local (Exh 2)</b>	-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>500</b>	<b>1,760,389</b>	<b>500</b>	<b>3,033,604</b>	<b>736</b>	<b>1,600,924</b>

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

New Mexico State University  
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and Contracts for Instruction and General	Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 2,452	
Other I & G Programs	-	-		-	-		-	-	
<b>Total Private For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>2,452</b>	
<b>Exhibit 7. Endowment, Land and Permanent</b>									
Fund Incomes for Instruction and General	Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds	-	-		-	-		-	-	
<b>Total Endow, Land, and Perm Funds (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>									
Activities for Instruction and General	Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Other Sales and Service	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>									
Instruction and General	Operating Budget 2020-2021			Revised Budget 2020-2021			Unaudited Actuals 2020-2021		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances	\$ 84,000	\$ -		\$ 14,000	\$ -		\$ 24,877	\$ -	
Miscellaneous	68,230	-		37,000	-		62,415	-	
Recovery of IDC-Instruction	26,250	-		35,600	-		60,675	-	
Recovery of IDC-Other Instruction & General	-	-		613,402	-		39,590	-	
Recovery of IDC-Public Service	-	-		-	-		3,426	-	
GED Income	1,000	-		800	-		229	-	
Testing Fees	350	-		160	-		2,805	-	
<b>Total Other Revenues For I &amp; G (Exh 2)</b>	<b>179,830</b>	<b>-</b>		<b>700,962</b>	<b>-</b>		<b>194,017</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
ABE Instructional Materials	-	\$ -	-	\$ 1,705	-	\$ -	-	\$ -	-	\$ -	-	\$ 4
Allied Health	3.41	194,452	-	-	3.43	185,262	-	-	6.64	225,474	-	-
Business	1.08	65,877	-	-	1.15	66,275	-	-	3.05	84,953	-	-
Developmental	-	-	-	-	-	-	-	-	0.26	2,906	-	-
Education and College Studies	2.29	142,741	-	-	2.32	134,061	-	-	2.38	132,527	-	-
English	5.15	316,630	-	-	3.75	219,948	-	-	6.53	228,658	-	-
Fine Arts	-	500	-	-	-	100	-	-	2.08	23,438	-	-
Instructional Pool	31.39	815,000	-	-	35.37	801,000	-	1,126,736	0.46	286,814	-	149,188
Languages and Linguistics	1.16	70,871	-	-	1.29	74,557	-	-	2.27	96,441	-	-
Math	4.77	292,130	-	-	4.76	274,684	-	-	6.73	306,528	-	-
Science	6.91	416,774	-	-	6.03	344,883	-	-	9.61	351,081	-	2,448
Social Science	3.39	208,829	-	-	3.44	200,388	-	-	7.62	221,104	-	-
<b>Total General Academic Instruction</b>	<b>59.55</b>	<b>\$ 2,523,804</b>	<b>-</b>	<b>\$ 1,705</b>	<b>61.54</b>	<b>\$ 2,301,158</b>	<b>-</b>	<b>\$ 1,126,736</b>	<b>47.63</b>	<b>\$ 1,959,924</b>	<b>-</b>	<b>\$ 151,640</b>
<b>Vocational/Technical Instruction</b>												
Automotive Technology	-	\$ 200	-	\$ -	-	\$ -	-	\$ -	0.15	\$ 4,525	-	\$ -
Business & Office Technologies	-	200	-	-	-	100	-	-	0.84	12,274	-	-
Computer Science	-	200	-	-	-	200	-	-	1.69	19,006	-	-
Digital Media	1.86	118,365	-	-	-	-	-	-	1.13	60,343	-	-
Industrial Maintenance Mechanic	0.98	74,576	-	-	-	-	-	-	1.03	30,203	-	-
Nursing Expansion	0.99	108,900	-	-	1.60	108,900	-	-	1.32	93,728	-	-
Nursing Program	7.35	472,672	-	-	7.34	452,884	-	-	9.47	450,738	-	-
Other Instruction	-	-	1.02	37,672	-	-	-	-	-	-	-	(4,659)
Physical Education	-	400	-	-	-	-	-	-	0.24	2,812	-	-
Welding Technician	2.06	133,480	-	-	2.05	129,327	-	-	2.57	143,948	-	-
<b>Total Vocational/Technical Instruction</b>	<b>13.24</b>	<b>\$ 908,993</b>	<b>1.02</b>	<b>\$ 37,672</b>	<b>10.99</b>	<b>\$ 691,411</b>	<b>-</b>	<b>\$ -</b>	<b>18.44</b>	<b>\$ 817,577</b>	<b>-</b>	<b>\$ (4,659)</b>
<b>Special Session Instruction</b>												
Summer Session	28.68	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -	24.05	\$ 283,372	-	\$ -
<b>Total Special Session Instruction</b>	<b>28.68</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>33.31</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>24.05</b>	<b>\$ 283,372</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	0.88	\$ 86,288	-	\$ -	1.03	\$ 61,013	-	\$ -	1.05	\$ 59,080	-	\$ -
Contract Training	-	200	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	200	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.88</b>	<b>\$ 86,688</b>	<b>-</b>	<b>\$ -</b>	<b>1.03</b>	<b>\$ 61,013</b>	<b>-</b>	<b>\$ -</b>	<b>1.05</b>	<b>\$ 59,080</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	4.12	\$ 272,135
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	4.12	\$ 272,135
<b>Other Items Not Included in Exhibit 10A's</b>												
Fringe Benefits		\$ 1,088,803		-		\$ 1,359,371		-		\$ 853,782		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,088,803	-	\$ -	-	\$ 1,359,371	-	\$ -	-	\$ 853,782	-	\$ -
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>102.35</b>	<b>\$ 4,983,288</b>	<b>6.02</b>	<b>\$ 345,027</b>	<b>106.87</b>	<b>\$ 4,787,953</b>	<b>5.06</b>	<b>\$ 1,475,442</b>	<b>91.17</b>	<b>\$ 3,973,735</b>	<b>4.12</b>	<b>\$ 419,116</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.11	\$ 2,309,943	-	\$ -	35.17	\$ 2,005,540	-	\$ -	32.36	\$ 1,845,655	-	\$ -
Part-time Faculty Salaries	53.53	700,000	-	-	62.18	700,000	-	-	48.55	546,481	-	-
Professional Salaries	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.10	53,772	1.71	83,763
Support Staff Salaries	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	1.09	33,668	2.33	71,613
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.36	7,851	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	7.12	219,000	-	-	7.71	237,169	0.08	2,400
<b>Total Salaries for Instruction</b>	<b>102.35</b>	<b>\$ 3,334,628</b>	<b>6.02</b>	<b>\$ 230,888</b>	<b>106.87</b>	<b>\$ 3,020,233</b>	<b>5.06</b>	<b>\$ 203,203</b>	<b>91.17</b>	<b>\$ 2,724,596</b>	<b>4.12</b>	<b>\$ 157,776</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.11	\$ 2,309,943	-	\$ -	35.17	\$ 2,005,540	-	\$ -	32.36	\$ 1,845,655	-	\$ -
Part-time Faculty Salaries	53.53	700,000	-	-	62.18	700,000	-	-	48.55	546,481	-	-
Professional Salaries	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.10	53,772	1.71	83,763
Support Staff Salaries	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	1.09	33,668	2.33	71,613
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.36	7,851	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	7.12	219,000	-	-	7.71	237,169	0.08	2,400
Fringes		21,627		64,051		27,844		61,809		22,927		43,101
Travel		109,480		10,700		26,905		10,000		13,185		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		428,750		39,388		353,600		1,200,430		359,245		209,886
Equipment		-		-		-		-		-		8,353
<b>Total Summary by Expenditure Category</b>	<b>102.35</b>	<b>\$ 3,894,485</b>	<b>6.02</b>	<b>\$ 345,027</b>	<b>106.87</b>	<b>\$ 3,428,582</b>	<b>5.06</b>	<b>\$ 1,475,442</b>	<b>91.17</b>	<b>\$ 3,119,953</b>	<b>4.12</b>	<b>\$ 419,116</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.58	\$ 1,570,077	-	\$ -	25.47	\$ 1,452,468	-	\$ -	22.65	\$ 1,292,037	-	\$ -
Part-time Faculty Salaries	24.85	325,000	-	-	28.87	325,000	-	-	19.97	224,883	-	-
Professional Salaries	0.78	39,107	-	-	0.26	12,800	-	-	0.07	3,259	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.33	10,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	6.50	200,000	-	-	4.61	141,900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	58,750	-	-	-	14,900	-	-	-	640	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	309,350	-	1,705	-	282,300	-	1,126,736	-	286,933	-	151,640
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>59.55</b>	<b>\$ 2,523,804</b>	<b>-</b>	<b>\$ 1,705</b>	<b>61.54</b>	<b>\$ 2,301,158</b>	<b>-</b>	<b>\$ 1,126,736</b>	<b>47.63</b>	<b>\$ 1,959,924</b>	<b>-</b>	<b>\$ 151,640</b>
<b>ABE Instructional Materials</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,705	-	-	-	-	-	-	-	4
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Allied Health</b>												
Faculty Salaries	2.93	173,182	-	-	2.99	170,572	-	-	2.92	166,636	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.16	35,568	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.33	10,272	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.23	7,200	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	1,000	-	-	-	582	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	5,216	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>3.41</b>	<b>194,452</b>	<b>-</b>	<b>-</b>	<b>3.43</b>	<b>185,262</b>	<b>-</b>	<b>-</b>	<b>6.64</b>	<b>225,474</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Faculty Salaries	1.08	63,527	-	-	1.15	65,675	-	-	1.07	61,084	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.90	21,369	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	400	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600	-	-	-	200	-	-	-	100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	1.08	65,877	-	-	1.15	66,275	-	-	3.05	84,953	-	-
<b>Developmental</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.26	2,906	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Developmental</b>	-	-	-	-	-	-	-	-	0.26	2,906	-	-
<b>Education and College Studies</b>												
Faculty Salaries	2.29	135,241	-	-	2.32	132,061	-	-	2.25	128,506	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,850	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	1,000	-	-	-	171	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	2.29	142,741	-	-	2.32	134,061	-	-	2.38	132,527	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	5.15	304,130	-	-	3.75	213,948	-	-	3.07	175,210	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.75	30,994	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.71	21,950	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,750	-	-	-	2,000	-	-	-	504	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>5.15</b>	<b>316,630</b>	<b>-</b>	<b>-</b>	<b>3.75</b>	<b>219,948</b>	<b>-</b>	<b>-</b>	<b>6.53</b>	<b>228,658</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.08	23,438	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>2.08</b>	<b>23,438</b>	<b>-</b>	<b>-</b>
<b>Instructional Pool</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	24.85	325,000	-	-	28.87	325,000	-	-	0.20	2,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	6.50	200,000	-	-	0.26	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	275,000	1,126,736	-	-	276,564	149,188	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Pool</b>	<b>31.39</b>	<b>815,000</b>	<b>-</b>	<b>-</b>	<b>35.37</b>	<b>801,000</b>	<b>-</b>	<b>1,126,736</b>	<b>0.46</b>	<b>286,814</b>	<b>-</b>	<b>149,188</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
Faculty Salaries	1.16	68,371	-	-	1.29	73,557	-	-	1.29	73,557	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.40	4,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.58	18,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	58	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	500	-	-	-	326	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages and Linguistics</b>	<b>1.16</b>	<b>70,871</b>	<b>-</b>	<b>-</b>	<b>1.29</b>	<b>74,557</b>	<b>-</b>	<b>-</b>	<b>2.27</b>	<b>96,441</b>	<b>-</b>	<b>-</b>
<b>Math</b>												
Faculty Salaries	4.77	281,880	-	-	4.76	271,184	-	-	4.79	273,306	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.40	15,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.54	16,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,250	-	-	-	1,500	-	-	-	972	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Math</b>	<b>4.77</b>	<b>292,130</b>	<b>-</b>	<b>-</b>	<b>4.76</b>	<b>274,684</b>	<b>-</b>	<b>-</b>	<b>6.73</b>	<b>306,528</b>	<b>-</b>	<b>-</b>
<b>Science</b>												
Faculty Salaries	5.81	343,167	-	-	5.77	329,083	-	-	4.78	272,573	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	3.73	42,038	-	-
Professional Salaries	0.78	39,107	-	-	0.26	12,800	-	-	0.07	3,259	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.03	31,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	1,611	-	2,448
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Science</b>	<b>6.91</b>	<b>416,774</b>	<b>-</b>	<b>-</b>	<b>6.03</b>	<b>344,883</b>	<b>-</b>	<b>-</b>	<b>9.61</b>	<b>351,081</b>	<b>-</b>	<b>2,448</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Science</b>												
Faculty Salaries	3.39	200,579	-	-	3.44	196,388	-	-	2.48	141,165	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	4.09	46,070	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.05	32,400	-	-
Fringes												
Travel		5,250				2,000						
Utilities												
Other Supplies and Expenses		3,000				2,000				1,469		
Equipment												
<b>Total Social Science</b>	<b>3.39</b>	<b>208,829</b>	<b>-</b>	<b>-</b>	<b>3.44</b>	<b>200,388</b>	<b>-</b>	<b>-</b>	<b>7.62</b>	<b>221,104</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.53	\$ 739,866	-	\$ -	9.70	\$ 553,072	-	\$ -	9.71	\$ 553,618	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	5.18	58,199	-	-
Professional Salaries	-	-	0.19	9,685	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.76	23,396	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	0.83	18,000	0.23	5,000	-	-	0.36	7,851	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.62	19,000	-	-	2.43	74,536	-	-
Fringes	-	21,627	-	2,242	-	27,844	-	-	-	22,927	-	-
Travel	-	48,980	-	700	-	11,505	-	-	-	12,545	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	79,000	-	7,045	-	61,300	-	-	-	64,505	-	(4,659)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vocational/Technical Instruction</b>	<b>13.24</b>	<b>\$ 908,993</b>	<b>1.02</b>	<b>\$ 37,672</b>	<b>10.99</b>	<b>\$ 691,411</b>	<b>-</b>	<b>\$ -</b>	<b>18.44</b>	<b>\$ 817,577</b>	<b>-</b>	<b>\$ (4,659)</b>
<b>Automotive Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	4,500	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	25	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>4,525</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.70	7,881	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,393	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Office Technologies</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>0.84</b>	<b>12,274</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.69	19,006	-	-
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	-	-	-	200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	-	200	-	-	-	200	-	-	1.69	19,006	-	-
<b>Digital Media</b>												
Faculty Salaries	1.86	109,865	-	-	-	-	-	-	1.01	57,510	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.12	2,527	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	-	-	-	-	306	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Media</b>	1.86	118,365	-	-	-	-	-	-	1.13	60,343	-	-
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	0.98	57,826	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.07	800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.96	29,393	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	-	-	-	-	10	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Maintenance Mechanic</b>	0.98	74,576	-	-	-	-	-	-	1.03	30,203	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	0.99	58,293	-	-	0.98	56,051	-	-	0.98	56,051	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.62	19,000	-	-	0.34	10,400	-	-
Fringes	-	21,627	-	-	-	27,844	-	-	-	22,927	-	-
Travel	-	27,980	-	-	-	5,005	-	-	-	4,350	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Expansion</b>	<b>0.99</b>	<b>108,900</b>	<b>-</b>	<b>-</b>	<b>1.60</b>	<b>108,900</b>	<b>-</b>	<b>-</b>	<b>1.32</b>	<b>93,728</b>	<b>-</b>	<b>-</b>
<b>Nursing Program</b>												
Faculty Salaries	6.87	405,902	-	-	6.90	393,194	-	-	5.90	336,230	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	2.48	27,862	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.53	16,240	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.56	17,350	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,250	-	-	-	6,000	-	-	-	8,195	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	44,861	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Program</b>	<b>7.35</b>	<b>472,672</b>	<b>-</b>	<b>-</b>	<b>7.34</b>	<b>452,884</b>	<b>-</b>	<b>-</b>	<b>9.47</b>	<b>450,738</b>	<b>-</b>	<b>-</b>
<b>Other Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.19	9,685	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.83	18,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,242	-	-	-	-	-	-	-	-
Travel	-	-	-	700	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,045	-	-	-	-	-	-	-	(4,659)
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Instruction</b>	<b>-</b>	<b>-</b>	<b>1.02</b>	<b>37,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,659)</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.24	2,650	-	-
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		400		-		-		-		162		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education</b>	-	400	-	-	-	-	-	-	0.24	2,812	-	-
<b>Welding Technician</b>												
Faculty Salaries	1.83	107,980	-	-	1.82	103,827	-	-	1.82	103,827	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.23	7,156	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.23	5,000	-	-	0.24	5,324	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.28	8,500	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		20,000		-		19,141		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technician</b>	2.06	133,480	-	-	2.05	129,327	-	-	2.57	143,948	-	-



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

New Mexico State University  
Carlsbad Campus

Special Session Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	28.68	375,000	-	-	33.31	375,000	-	-	23.40	263,399	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.65	19,973	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>28.68</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>33.31</b>	<b>\$ 375,000</b>	<b>-</b>	<b>\$ -</b>	<b>24.05</b>	<b>\$ 283,372</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	28.68	375,000	-	-	33.31	375,000	-	-	23.40	263,399	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.65	19,973	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>28.68</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>33.31</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>24.05</b>	<b>283,372</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	44,538	-	-	1.03	50,513	-	-	1.03	50,513	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	760	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,400	-	-	-	10,000	-	-	-	7,807	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.88</b>	<b>\$ 86,688</b>	<b>-</b>	<b>\$ -</b>	<b>1.03</b>	<b>\$ 61,013</b>	<b>-</b>	<b>\$ -</b>	<b>1.05</b>	<b>\$ 59,080</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	44,538	-	-	1.03	50,513	-	-	1.03	50,513	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	760	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	10,000	-	-	-	7,807	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.88</b>	<b>86,288</b>	<b>-</b>	<b>-</b>	<b>1.03</b>	<b>61,013</b>	<b>-</b>	<b>-</b>	<b>1.05</b>	<b>59,080</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Driver's Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses			200									
Equipment		-		-		-		-		-		-
<b>Total Driver's Education</b>	-	200	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.55	128,319	-	-	2.63	128,319	-	-	1.71	83,763
Support Staff Salaries	-	-	2.45	74,884	-	-	2.43	74,884	-	-	2.33	71,613
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,400
Fringes	-	-	-	61,809	-	-	-	61,809	-	-	-	43,101
Travel	-	-	-	10,000	-	-	-	10,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,638	-	-	-	73,694	-	-	-	62,905
Equipment	-	-	-	-	-	-	-	-	-	-	-	8,353
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	4.12	\$ 272,135
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.55	128,319	-	-	2.63	128,319	-	-	1.71	83,763
Support Staff Salaries	-	-	2.45	74,884	-	-	2.43	74,884	-	-	2.33	71,613
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.08	2,400
Fringes	-	-	-	61,809	-	-	-	61,809	-	-	-	43,101
Travel	-	-	-	10,000	-	-	-	10,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,638	-	-	-	73,694	-	-	-	62,905
Equipment	-	-	-	-	-	-	-	-	-	-	-	8,353
<b>Total Adult Basic Education</b>	-	-	5.00	305,650	-	-	5.06	348,706	-	-	4.12	272,135

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -	-	\$ 57,179	-	\$ -
Library/ Media Center	6.29	258,635	-	-	5.54	219,583	-	-	5.87	226,178	-	-
<b>Total Libraries</b>	6.29	\$ 333,635	-	\$ -	5.54	\$ 294,583	-	\$ -	5.87	\$ 283,357	-	\$ -
<b>Educational Media Services</b>												
Learning Technologies Center	2.40	\$ 112,095	-	\$ -	2.71	\$ 115,926	-	\$ -	2.63	\$ 115,088	-	\$ -
<b>Total Educational Media Services</b>	2.40	\$ 112,095	-	\$ -	2.71	\$ 115,926	-	\$ -	2.63	\$ 115,088	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ -	6.01	\$ 916,881
Roundup	-	200	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ 200	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ -	6.01	\$ 916,881
<b>Course &amp; Curriculum Development</b>												
Coordinator-Instruction	3.95	\$ 233,010	-	\$ -	3.96	\$ 209,593	-	\$ -	4.84	\$ 209,952	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	3.95	\$ 233,010	-	\$ -	3.96	\$ 209,593	-	\$ -	4.84	\$ 209,952	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.01	\$ 300	-	\$ -	0.18	\$ 3,900	-	\$ -	0.32	\$ 6,884
State Work-Study Salaries	-	-	1.79	39,000	-	-	-	-	-	-	0.16	3,522
Fringe Benefits		163,867		-		182,022		-		182,139		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 163,867	1.80	\$ 39,300	-	\$ 182,022	0.18	\$ 3,900	-	\$ 182,139	0.48	\$ 10,406
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>12.64</b>	<b>\$ 842,807</b>	<b>9.56</b>	<b>\$ 865,584</b>	<b>12.21</b>	<b>\$ 802,124</b>	<b>8.17</b>	<b>\$ 1,010,184</b>	<b>13.34</b>	<b>\$ 790,536</b>	<b>6.49</b>	<b>\$ 927,287</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.35	\$ 76,716	0.97	\$ 55,580
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.96	193,813	3.36	163,988
Support Staff Salaries	6.78	207,093	-	-	6.11	188,101	-	-	5.46	168,106	1.58	48,522
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.23	5,000	-	-	0.07	1,529	-	84
Federal Work-Study Salaries	-	-	0.01	300	-	-	0.18	3,900	0.05	1,191	0.32	6,884
State Work-Study Salaries	-	-	1.79	39,000	-	-	-	-	0.06	1,321	0.16	3,522
Other Salaries	0.72	22,000	-	-	0.65	20,000	-	-	2.26	69,432	0.10	3,054
<b>Total Salaries for Academic Support</b>	<b>12.64</b>	<b>\$ 479,190</b>	<b>9.56</b>	<b>\$ 429,943</b>	<b>12.21</b>	<b>\$ 479,102</b>	<b>8.17</b>	<b>\$ 394,543</b>	<b>13.34</b>	<b>\$ 513,608</b>	<b>6.49</b>	<b>\$ 281,634</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.35	\$ 76,716	0.97	\$ 55,580
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.96	193,813	3.36	163,988
Support Staff Salaries	6.78	207,093	-	-	6.11	188,101	-	-	5.46	168,106	1.58	48,522
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.23	5,000	-	-	0.07	1,529	-	84
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,191	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,321	-	-
Other Salaries	0.72	22,000	-	-	0.65	20,000	-	-	2.26	69,432	0.10	3,054
Fringes		-		133,518		-		133,518		-		98,010
Travel		23,750		77,856		6,000		77,856		-		450
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176,000		104,267		135,000		104,267		94,789		164,786
Equipment		-		120,000		-		300,000		-		382,407
<b>Total Summary by Expenditure Category</b>	<b>12.64</b>	<b>\$ 678,940</b>	<b>7.76</b>	<b>\$ 826,284</b>	<b>12.21</b>	<b>\$ 620,102</b>	<b>7.99</b>	<b>\$ 1,006,284</b>	<b>13.34</b>	<b>\$ 608,397</b>	<b>6.01</b>	<b>\$ 916,881</b>

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

New Mexico State University  
Carlsbad Campus

Libraries	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.35	\$ 76,716	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.90	119,224	-	-	3.96	121,867	-	-	3.75	115,562	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.23	5,000	-	-	0.07	1,529	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,191	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,321	-	-
Other Salaries	0.65	20,000	-	-	-	-	-	-	0.59	18,258	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	90,000	-	-	-	68,780	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>6.29</b>	<b>\$ 333,635</b>	<b>-</b>	<b>\$ -</b>	<b>5.54</b>	<b>\$ 294,583</b>	<b>-</b>	<b>\$ -</b>	<b>5.87</b>	<b>\$ 283,357</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	75,000	-	-	-	57,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,179</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.33	78,411	-	-	1.35	76,716	-	-	1.35	76,716	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.90	119,224	-	-	3.96	121,867	-	-	3.75	115,562	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.23	5,000	-	-	0.07	1,529	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	1,191	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	1,321	-	-
Other Salaries	0.65	20,000	-	-	-	-	-	-	0.59	18,258	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	15,000	-	-	-	11,601	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>6.29</b>	<b>258,635</b>	<b>-</b>	<b>-</b>	<b>5.54</b>	<b>219,583</b>	<b>-</b>	<b>-</b>	<b>5.87</b>	<b>226,178</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Educational Media Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	0.92	46,286	-	-	0.91	44,505	-	-	0.91	44,505	-	-
Support Staff Salaries	1.11	33,809	-	-	1.15	35,421	-	-	1.11	34,216	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.65	20,000	-	-	0.48	14,688	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	15,000	-	-	-	20,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>2.40</b>	<b>\$ 112,095</b>	<b>-</b>	<b>\$ -</b>	<b>2.71</b>	<b>\$ 115,926</b>	<b>-</b>	<b>\$ -</b>	<b>2.63</b>	<b>\$ 115,088</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Professional Salaries	0.92	46,286	-	-	0.91	44,505	-	-	0.91	44,505	-	-
Support Staff Salaries	1.11	33,809	-	-	1.15	35,421	-	-	1.11	34,216	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.65	20,000	-	-	0.48	14,688	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	15,000	-	-	-	20,179	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>2.40</b>	<b>112,095</b>	<b>-</b>	<b>-</b>	<b>2.71</b>	<b>115,926</b>	<b>-</b>	<b>-</b>	<b>2.63</b>	<b>115,088</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Academic Personnel Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.97	\$ 55,580
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	7.76	390,643	-	-	7.99	390,643	-	-	3.36	163,988
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	1.58	48,522
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	84
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,054
Fringes	-	-	-	133,518	-	-	-	133,518	-	-	-	98,010
Travel	-	-	-	77,856	-	-	-	77,856	-	-	-	450
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	104,267	-	-	-	104,267	-	-	-	164,786
Equipment	-	-	-	120,000	-	-	-	300,000	-	-	-	382,407
<b>Total Academic Personnel Development</b>	-	\$ 200	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ -	6.01	\$ 916,881
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.97	55,580
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	7.76	390,643	-	-	7.99	390,643	-	-	3.36	163,988
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	1.58	48,522
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	84
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.10	3,054
Fringes	-	-	-	133,518	-	-	-	133,518	-	-	-	98,010
Travel	-	-	-	77,856	-	-	-	77,856	-	-	-	450
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	104,267	-	-	-	104,267	-	-	-	164,786
Equipment	-	-	-	120,000	-	-	-	300,000	-	-	-	382,407
<b>Total Faculty Development</b>	-	-	7.76	826,284	-	-	7.99	1,006,284	-	-	6.01	916,881
<b>Roundup</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roundup</b>	-	200	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University  
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.18	109,900	-	-	2.96	144,780	-	-	3.05	149,308	-	-
Support Staff Salaries	1.77	54,060	-	-	1.00	30,813	-	-	0.60	18,328	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.19	36,486	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	30,000	-	-	-	5,830	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>3.95</b>	<b>\$ 233,010</b>	<b>-</b>	<b>\$ -</b>	<b>3.96</b>	<b>\$ 209,593</b>	<b>-</b>	<b>\$ -</b>	<b>4.84</b>	<b>\$ 209,952</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.18	109,900	-	-	2.96	144,780	-	-	3.05	149,308	-	-
Support Staff Salaries	1.77	54,060	-	-	1.00	30,813	-	-	0.60	18,328	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.19	36,486	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	4,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	30,000	-	-	-	5,830	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>3.95</b>	<b>233,010</b>	<b>-</b>	<b>-</b>	<b>3.96</b>	<b>209,593</b>	<b>-</b>	<b>-</b>	<b>4.84</b>	<b>209,952</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
GED Testing	0.91	\$ 89,726	-	\$ -	0.90	\$ 44,215	-	\$ -	1.78	\$ 105,089	-	\$ -
Student Development	-	-	-	-	-	-	-	-	-	25	-	-
TEAM Center	3.41	166,680	-	-	2.61	142,941	-	-	2.79	138,741	-	-
<b>Total Student Services Administration</b>	<b>4.32</b>	<b>\$ 256,406</b>	<b>-</b>	<b>\$ -</b>	<b>3.51</b>	<b>\$ 187,156</b>	<b>-</b>	<b>\$ -</b>	<b>4.57</b>	<b>\$ 243,855</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counseling & Student Development	4.30	\$ 218,869	4.59	\$ 547,978	4.65	\$ 194,506	4.73	\$ 547,978	4.55	\$ 199,380	3.42	\$ 256,973
Dual Credit Program	1.61	78,045	-	-	1.20	38,494	-	-	1.72	63,297	-	-
Nursing Testing	-	1,500	-	-	-	500	-	-	-	2,652	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.91</b>	<b>\$ 298,414</b>	<b>4.59</b>	<b>\$ 547,978</b>	<b>5.85</b>	<b>\$ 233,500</b>	<b>4.73</b>	<b>\$ 547,978</b>	<b>6.27</b>	<b>\$ 265,329</b>	<b>3.42</b>	<b>\$ 256,973</b>
<b>Financial Aid Administration</b>												
Financial Aid	4.32	\$ 171,287	-	\$ -	4.17	\$ 158,916	-	\$ -	4.15	\$ 162,099	-	\$ -
<b>Total Financial Aid Administration</b>	<b>4.32</b>	<b>\$ 171,287</b>	<b>-</b>	<b>\$ -</b>	<b>4.17</b>	<b>\$ 158,916</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 162,099</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Recruitment Promotion	-	\$ 44,500	-	\$ -	-	\$ 43,000	-	\$ -	-	\$ 4,285	-	\$ -
Registration & Recruitment	4.89	218,541	-	-	4.83	207,495	-	-	3.64	161,123	-	-
<b>Total Student Admissions</b>	<b>4.89</b>	<b>\$ 263,041</b>	<b>-</b>	<b>\$ -</b>	<b>4.83</b>	<b>\$ 250,495</b>	<b>-</b>	<b>\$ -</b>	<b>3.64</b>	<b>\$ 165,408</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
State Work-Study Salaries	-	\$ -	0.02	\$ 400	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		272,916		-		378,705		-		224,684		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 272,916</b>	<b>0.02</b>	<b>\$ 400</b>	<b>-</b>	<b>\$ 378,705</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 224,684</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>19.44</b>	<b>\$ 1,262,064</b>	<b>4.61</b>	<b>\$ 548,378</b>	<b>18.36</b>	<b>\$ 1,208,772</b>	<b>4.73</b>	<b>\$ 547,978</b>	<b>18.63</b>	<b>\$ 1,061,375</b>	<b>3.42</b>	<b>\$ 256,973</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Student Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.49	5,500	-	-
Professional Salaries	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	6.23	304,616	2.25	109,833
Support Staff Salaries	9.90	302,761	-	-	11.08	341,050	-	-	11.53	354,753	1.17	35,994
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.02	400	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.38	11,477	-	4
<b>Total Salaries for Student Services</b>	<b>19.44</b>	<b>\$ 757,648</b>	<b>4.61</b>	<b>\$ 231,483</b>	<b>18.36</b>	<b>\$ 697,317</b>	<b>4.73</b>	<b>\$ 231,083</b>	<b>18.63</b>	<b>\$ 676,346</b>	<b>3.42</b>	<b>\$ 145,831</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.49	5,500	-	-
Professional Salaries	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	6.23	304,616	2.25	109,833
Support Staff Salaries	9.90	302,761	-	-	11.08	341,050	-	-	11.53	354,753	1.17	35,994
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.38	11,477	-	4
Fringes		-		84,345		-		84,345		20,324		54,103
Travel		46,000		23,800		7,250		23,800		-		3,709
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		185,500		198,750		125,500		198,750		140,021		53,330
Equipment		-		10,000		-		10,000		-		-
<b>Total Summary by Expenditure Category</b>	<b>19.44</b>	<b>\$ 989,148</b>	<b>4.59</b>	<b>\$ 547,978</b>	<b>18.36</b>	<b>\$ 830,067</b>	<b>4.73</b>	<b>\$ 547,978</b>	<b>18.63</b>	<b>\$ 836,691</b>	<b>3.42</b>	<b>\$ 256,973</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	92,296	-	-	1.81	88,753	-	-	0.91	44,538	-	-
Support Staff Salaries	1.80	55,110	-	-	1.70	52,403	-	-	3.32	102,118	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,378	-	-
Fringes	-	-	-	-	-	-	-	-	-	20,324	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,000	-	-	-	45,000	-	-	-	66,497	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>4.32</b>	<b>\$ 256,406</b>	<b>-</b>	<b>\$ -</b>	<b>3.51</b>	<b>\$ 187,156</b>	<b>-</b>	<b>\$ -</b>	<b>4.57</b>	<b>\$ 243,855</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	45,976	-	-	0.90	44,215	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.44	44,405	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.34	10,378	-	-
Fringes	-	-	-	-	-	-	-	-	-	20,324	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,000	-	-	-	-	-	-	-	29,982	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>0.91</b>	<b>89,726</b>	<b>-</b>	<b>-</b>	<b>0.90</b>	<b>44,215</b>	<b>-</b>	<b>-</b>	<b>1.78</b>	<b>105,089</b>	<b>-</b>	<b>-</b>
<b>Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	25	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,320	-	-	0.91	44,538	-	-	0.91	44,538	-	-
Support Staff Salaries	1.80	55,110	-	-	1.70	52,403	-	-	1.88	57,713	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes												
Travel		5,250				1,000						
Utilities												
Other Supplies and Expenses		45,000				45,000				36,490		
Equipment												
<b>Total TEAM Center</b>	<b>3.41</b>	<b>166,680</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>142,941</b>	<b>-</b>	<b>-</b>	<b>2.79</b>	<b>138,741</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.49	5,500	-	-
Professional Salaries	3.96	199,668	4.59	231,083	2.40	117,392	4.73	231,083	2.40	117,392	2.25	109,833
Support Staff Salaries	1.95	59,746	-	-	3.45	106,108	-	-	3.35	102,983	1.17	35,994
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	908	-	4
Fringes	-	-	-	84,345	-	-	-	84,345	-	-	-	54,103
Travel	-	15,000	-	23,800	-	4,000	-	23,800	-	-	-	3,709
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	198,750	-	6,000	-	198,750	-	38,546	-	53,330
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>5.91</b>	<b>\$ 298,414</b>	<b>4.59</b>	<b>\$ 547,978</b>	<b>5.85</b>	<b>\$ 233,500</b>	<b>4.73</b>	<b>\$ 547,978</b>	<b>6.27</b>	<b>\$ 265,329</b>	<b>3.42</b>	<b>\$ 256,973</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.20	161,194	4.59	231,083	2.40	117,392	4.73	231,083	2.40	117,392	2.25	109,833
Support Staff Salaries	1.10	33,675	-	-	2.25	69,114	-	-	2.14	65,823	1.17	35,994
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	308	-	4
Fringes	-	-	-	84,345	-	-	-	84,345	-	-	-	54,103
Travel	-	7,000	-	23,800	-	3,000	-	23,800	-	-	-	3,709
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	198,750	-	5,000	-	198,750	-	15,857	-	53,330
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>4.30</b>	<b>218,869</b>	<b>4.59</b>	<b>547,978</b>	<b>4.65</b>	<b>194,506</b>	<b>4.73</b>	<b>547,978</b>	<b>4.55</b>	<b>199,380</b>	<b>3.42</b>	<b>256,973</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.49	5,500	-	-
Professional Salaries	0.76	38,474	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	26,071	-	-	1.20	36,994	-	-	1.21	37,160	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	500	-	-	-	20,037	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	<b>1.61</b>	<b>78,045</b>	<b>-</b>	<b>-</b>	<b>1.20</b>	<b>38,494</b>	<b>-</b>	<b>-</b>	<b>1.72</b>	<b>63,297</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		500		-		2,652		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	1,500	-	-	-	500	-	-	-	2,652	-	-

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

New Mexico State University  
Carlsbad Campus

Financial Aid Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	56,443	-	-	1.11	54,272	-	-	1.11	54,272	-	-
Support Staff Salaries	3.20	97,844	-	-	3.06	94,144	-	-	3.04	93,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	14,178	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>4.32</b>	<b>\$ 171,287</b>	<b>-</b>	<b>\$ -</b>	<b>4.17</b>	<b>\$ 158,916</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 162,099</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	56,443	-	-	1.11	54,272	-	-	1.11	54,272	-	-
Support Staff Salaries	3.20	97,844	-	-	3.06	94,144	-	-	3.04	93,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	14,178	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>4.32</b>	<b>171,287</b>	<b>-</b>	<b>-</b>	<b>4.17</b>	<b>158,916</b>	<b>-</b>	<b>-</b>	<b>4.15</b>	<b>162,099</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Admissions	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.73	86,980	-	-	1.96	95,850	-	-	1.81	88,414	-	-
Support Staff Salaries	2.95	90,061	-	-	2.87	88,395	-	-	1.82	56,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	191	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,500	-	-	-	64,500	-	-	-	20,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>4.89</b>	<b>\$ 263,041</b>	<b>-</b>	<b>\$ -</b>	<b>4.83</b>	<b>\$ 250,495</b>	<b>-</b>	<b>\$ -</b>	<b>3.64</b>	<b>\$ 165,408</b>	<b>-</b>	<b>\$ -</b>
<b>Recruitment Promotion</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,500	-	-	-	42,500	-	-	-	4,285	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment Promotion</b>	<b>-</b>	<b>44,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,285</b>	<b>-</b>	<b>-</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.73	86,980	-	-	1.96	95,850	-	-	1.81	88,414	-	-
Support Staff Salaries	2.95	90,061	-	-	2.87	88,395	-	-	1.82	56,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	191	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	1,250	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	16,515	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registration &amp; Recruitment</b>	<b>4.89</b>	<b>218,541</b>	<b>-</b>	<b>-</b>	<b>4.83</b>	<b>207,495</b>	<b>-</b>	<b>-</b>	<b>3.64</b>	<b>161,123</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Institutional Research	1.43	\$ 88,494	-	\$ -	1.42	\$ 80,225	-	\$ -	1.42	\$ 73,611	-	\$ -
President's Office	4.66	333,907	-	-	3.50	270,698	-	-	4.97	288,786	-	-
<b>Total Executive Management</b>	<b>6.09</b>	<b>\$ 422,401</b>	<b>-</b>	<b>\$ -</b>	<b>4.92</b>	<b>\$ 350,923</b>	<b>-</b>	<b>\$ -</b>	<b>6.39</b>	<b>\$ 362,397</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	7.01	\$ 343,773	-	\$ -	6.55	\$ 291,496	-	\$ -	6.47	\$ 295,778	-	\$ -
Grants Administration	-	10,000	-	-	-	15,000	-	-	-	6,581	-	-
Uncollectible Accounts	-	110,000	-	-	-	120,000	-	-	-	55,395	-	-
<b>Total Fiscal Operations</b>	<b>7.01</b>	<b>\$ 463,773</b>	<b>-</b>	<b>\$ -</b>	<b>6.55</b>	<b>\$ 426,496</b>	<b>-</b>	<b>\$ -</b>	<b>6.47</b>	<b>\$ 357,754</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 896,900	-	\$ -	-	\$ 896,900	-	\$ -	-	\$ 896,900	-	\$ -
Human Resources	1.69	148,273	-	-	1.62	101,492	-	-	1.28	121,966	-	-
Marketing	1.47	173,924	-	-	1.40	168,696	-	-	0.88	157,053	-	-
Transition Department	-	-	-	-	-	100,000	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>3.16</b>	<b>\$ 1,219,097</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 1,267,088</b>	<b>-</b>	<b>\$ -</b>	<b>2.16</b>	<b>\$ 1,175,919</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 2,000	-	\$ -	-	\$ 643	-	\$ -
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 12,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 643</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
State Work-Study Salaries	-	\$ -	0.06	\$ 1,400	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits		251,744		-		419,950		-		237,742		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 251,744</b>	<b>0.06</b>	<b>\$ 1,400</b>	<b>-</b>	<b>\$ 419,950</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 237,742</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>16.26</b>	<b>\$ 2,369,015</b>	<b>0.06</b>	<b>\$ 1,400</b>	<b>14.49</b>	<b>\$ 2,466,457</b>	<b>-</b>	<b>\$ -</b>	<b>15.02</b>	<b>\$ 2,134,455</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.20	462,901	-	-	8.10	396,056	-	-	9.92	484,900	-	-
Support Staff Salaries	7.06	215,655	-	-	6.39	196,801	-	-	4.51	138,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,400	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.59	18,228	-	-
<b>Total Salaries for Institutional Support</b>	<b>16.26</b>	<b>\$ 678,556</b>	<b>0.06</b>	<b>\$ 1,400</b>	<b>14.49</b>	<b>\$ 592,857</b>	<b>-</b>	<b>\$ -</b>	<b>15.02</b>	<b>\$ 641,822</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.20	462,901	-	-	8.10	396,056	-	-	9.92	484,900	-	-
Support Staff Salaries	7.06	215,655	-	-	6.39	196,801	-	-	4.51	138,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.59	18,228	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	44,815	-	-	-	21,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,393,900	-	-	-	1,431,900	-	-	-	1,250,242	-	-
Equipment	-	-	-	-	-	-	-	-	-	4,649	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.26</b>	<b>\$ 2,117,271</b>	<b>-</b>	<b>\$ -</b>	<b>14.49</b>	<b>\$ 2,046,507</b>	<b>-</b>	<b>\$ -</b>	<b>15.02</b>	<b>\$ 1,896,713</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Executive Management	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.09	306,401	-	-	4.92	240,423	-	-	5.92	289,320	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.46	14,210	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	17,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	93,000	-	-	-	58,624	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>6.09</b>	<b>\$ 422,401</b>	<b>-</b>	<b>\$ -</b>	<b>4.92</b>	<b>\$ 350,923</b>	<b>-</b>	<b>\$ -</b>	<b>6.39</b>	<b>\$ 362,397</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	71,994	-	-	1.42	69,225	-	-	1.42	69,225	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	8,000	-	-	-	4,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.43</b>	<b>88,494</b>	<b>-</b>	<b>-</b>	<b>1.42</b>	<b>80,225</b>	<b>-</b>	<b>-</b>	<b>1.42</b>	<b>73,611</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	234,407	-	-	3.50	171,198	-	-	4.50	220,095	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	243	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.46	14,210	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	85,000	-	-	-	54,238	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>4.66</b>	<b>333,907</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>270,698</b>	<b>-</b>	<b>-</b>	<b>4.97</b>	<b>288,786</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	156,500	-	-	3.18	155,633	-	-	3.12	152,384	-	-
Support Staff Salaries	3.90	119,208	-	-	3.37	103,863	-	-	3.23	99,324	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,681	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	170,000	-	-	-	165,000	-	-	-	97,716	-	-
Equipment	-	-	-	-	-	-	-	-	-	4,649	-	-
<b>Total Fiscal Operations</b>	<b>7.01</b>	<b>\$ 463,773</b>	<b>-</b>	<b>\$ -</b>	<b>6.55</b>	<b>\$ 426,496</b>	<b>-</b>	<b>\$ -</b>	<b>6.47</b>	<b>\$ 357,754</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	156,500	-	-	3.18	155,633	-	-	3.12	152,384	-	-
Support Staff Salaries	3.90	119,208	-	-	3.37	103,863	-	-	3.23	99,324	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,681	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	36,956	-	-
Equipment	-	-	-	-	-	-	-	-	-	3,433	-	-
<b>Total Business Office</b>	<b>7.01</b>	<b>343,773</b>	<b>-</b>	<b>-</b>	<b>6.55</b>	<b>291,496</b>	<b>-</b>	<b>-</b>	<b>6.47</b>	<b>295,778</b>	<b>-</b>	<b>-</b>
<b>Grants Administration</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	15,000	-	-	-	5,365	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,216	-	-
<b>Total Grants Administration</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,581</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		110,000		-		120,000		-		55,395		-
Equipment		-		-		-		-		-		-
<b>Total Uncollectible Accounts</b>	-	110,000	-	-	-	120,000	-	-	-	55,395	-	-

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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.88	43,196	-	-
Support Staff Salaries	3.16	96,447	-	-	3.02	92,938	-	-	1.27	39,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	337	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,750	-	-	-	2,250	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,116,900	-	-	-	1,171,900	-	-	-	1,093,259	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>3.16</b>	<b>\$ 1,219,097</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 1,267,088</b>	<b>-</b>	<b>\$ -</b>	<b>2.16</b>	<b>\$ 1,175,919</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	896,900	-	-	-	896,900	-	-	-	896,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>896,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>896,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>896,900</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.69	51,523	-	-	1.62	49,742	-	-	1.27	39,127	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	337	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	50,000	-	-	-	82,502	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>1.69</b>	<b>148,273</b>	<b>-</b>	<b>-</b>	<b>1.62</b>	<b>101,492</b>	<b>-</b>	<b>-</b>	<b>1.28</b>	<b>121,966</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.88	43,196	-	-
Support Staff Salaries	1.47	44,924	-	-	1.40	43,196	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	125,000	-	-	-	113,857	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing</b>	<b>1.47</b>	<b>173,924</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>168,696</b>	<b>-</b>	<b>-</b>	<b>0.88</b>	<b>157,053</b>	<b>-</b>	<b>-</b>
<b>Transition Department</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	100,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Transition Department</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Public Relations/Development	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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		-		2,000		-		643		-
Equipment		-		-		-		-		-		-
<b>Total Public Relations/Development</b>	-	\$ 12,000	-	\$ -	-	\$ 2,000	-	\$ -	-	\$ 643	-	\$ -
<b>Campus Diversity Events</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		2,000		-		643		-
Equipment		-		-		-		-		-		-
<b>Total Campus Diversity Events</b>	-	12,000	-	-	-	2,000	-	-	-	643	-	-

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/ Maintenance	14.46	\$ 913,684	-	\$ -	12.36	\$ 826,179	-	\$ -	11.34	\$ 616,060	-	\$ -
<b>Total Physical Plant Administration</b>	14.46	\$ 913,684	-	\$ -	12.36	\$ 826,179	-	\$ -	11.34	\$ 616,060	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 200,000	-	\$ -	-	\$ 192,347	-	\$ -
Fuel	-	30,000	-	-	-	20,000	-	-	-	25,475	-	-
Garbage Disposal	-	12,500	-	-	-	10,000	-	-	-	11,588	-	-
Sewer	-	13,500	-	-	-	9,000	-	-	-	8,027	-	-
Water	-	10,000	-	-	-	7,000	-	-	-	6,541	-	-
<b>Total Utilities</b>	-	\$ 313,500	-	\$ -	-	\$ 246,000	-	\$ -	-	\$ 243,978	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Fringe Benefits		\$ 169,816		\$ -		\$ 258,304		\$ -		\$ 130,725		\$ -
Property Insurance		65,000		-		60,000		-		45,703		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 234,816	-	\$ -	-	\$ 318,304	-	\$ -	-	\$ 176,428	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>14.46</b>	<b>\$ 1,462,000</b>	<b>-</b>	<b>\$ -</b>	<b>12.36</b>	<b>\$ 1,390,483</b>	<b>-</b>	<b>\$ -</b>	<b>11.34</b>	<b>\$ 1,036,466</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	0.67	32,926	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	10.65	327,695	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.02	680	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>14.46</b>	<b>\$ 464,184</b>	<b>-</b>	<b>\$ -</b>	<b>12.36</b>	<b>\$ 400,179</b>	<b>-</b>	<b>\$ -</b>	<b>11.34</b>	<b>\$ 361,301</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	0.67	32,926	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	10.65	327,695	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.02	680	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		1,000		-		82		-
Utilities		313,500		-		246,000		-		243,978		-
Other Supplies and Expenses		355,000		-		425,000		-		254,677		-
Equipment		70,000		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>14.46</b>	<b>\$ 1,227,184</b>	<b>-</b>	<b>\$ -</b>	<b>12.36</b>	<b>\$ 1,072,179</b>	<b>-</b>	<b>\$ -</b>	<b>11.34</b>	<b>\$ 860,038</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

Physical Plant Administration	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	0.67	32,926	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	10.65	327,695	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.02	680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,000	-	-	-	82	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	425,000	-	-	-	254,677	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>14.46</b>	<b>\$ 913,684</b>	<b>-</b>	<b>\$ -</b>	<b>12.36</b>	<b>\$ 826,179</b>	<b>-</b>	<b>\$ -</b>	<b>11.34</b>	<b>\$ 616,060</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	0.67	32,926	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	10.65	327,695	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.02	680	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,000	-	-	-	82	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	425,000	-	-	-	254,677	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/ Maintenance</b>	<b>14.46</b>	<b>913,684</b>	<b>-</b>	<b>-</b>	<b>12.36</b>	<b>826,179</b>	<b>-</b>	<b>-</b>	<b>11.34</b>	<b>616,060</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	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	-	313,500	-	-	-	246,000	-	-	-	243,978	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 313,500	-	\$ -	-	\$ 246,000	-	\$ -	-	\$ 243,978	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	247,500	-	-	-	200,000	-	-	-	192,347	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	247,500	-	-	-	200,000	-	-	-	192,347	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	30,000	-	-	-	20,000	-	-	-	25,475	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	30,000	-	-	-	20,000	-	-	-	25,475	-	-

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	12,500	-	-	-	10,000	-	-	-	11,588	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	12,500	-	-	-	10,000	-	-	-	11,588	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	13,500	-	-	-	9,000	-	-	-	8,027	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	13,500	-	-	-	9,000	-	-	-	8,027	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	10,000	-	-	-	7,000	-	-	-	6,541	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	10,000	-	-	-	7,000	-	-	-	6,541	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 73,336		\$ -
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		-		-		2,400		-		2,400		-
<b>Total Revenue</b>		120,000		-		92,400		-		75,736		-
<b>Beginning Balance</b>		206,747		-		220,907		-		220,907		-
<b>Total Available</b>		326,747		-		313,307		-		296,643		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Fringes		158		-		108		-		125		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		10,412		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		55,158		-		47,108		-		24,402		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		271,589		-		266,199		-		272,241		-

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

New Mexico State University  
Carlsbad Campus

Student Activities	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 73,336		\$ -
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		-		-		2,400		-		2,400		-
<b>Total Revenue</b>		120,000		-		92,400		-		75,736		-
<b>Beginning Balance</b>		206,747		-		220,907		-		220,907		-
<b>Total Available</b>		326,747		-		313,307		-		296,643		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Fringes		158		-		108		-		125		-
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		10,412		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		55,158		-		47,108		-		24,402		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		271,589		-		266,199		-		272,241		-

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		242,200		-		218,900		-		218,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,689		-		20,689		-		2,212
Govt Grants and Contracts - State		-		150,311		-		355,447		-		143,202
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		242,200		178,900		218,900		376,136		218,900		145,414
<b>Beginning Balance</b>		118,779		-		192,618		-		192,618		-
<b>Total Available</b>		360,979		178,900		411,518		376,136		411,518		145,414
<b>Expenditures:</b>												
Faculty Salaries	1.81	107,096	-	-	1.79	102,000	-	-	1.94	110,565	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	62,136	-	-	1.27	62,136	-	-	0.74	35,975
Support Staff Salaries	-	-	0.99	30,191	-	-	0.98	30,191	-	-	0.99	30,444
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	1.81	107,096	2.22	92,327	1.79	102,000	2.25	92,327	1.94	110,565	1.73	66,419
Fringes		39,733		34,253		37,842		34,253		41,019		24,641
Travel		3,500		9,000		-		7,000		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,328		43,320		53,628		232,558		116,135		54,354
Equipment		-		-		-		9,998		-		-
<b>Total Expenditures</b>		258,657		178,900		193,470		376,136		267,719		145,414
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		102,322		-		218,048		-		143,799		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

MFG Sector Development Program	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		242,200		-		218,900		-		218,900		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		242,200		-		218,900		-		218,900		-
<b>Beginning Balance</b>		112,103		-		184,953		-		184,953		-
<b>Total Available</b>		354,303		-		403,853		-		403,853		-
<b>Expenditures:</b>												
Faculty Salaries	1.81	107,096	-	-	1.79	102,000	-	-	1.94	110,565	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.81</b>	<b>107,096</b>	<b>-</b>	<b>-</b>	<b>1.79</b>	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>110,565</b>	<b>-</b>	<b>-</b>
Fringes		39,733		-		37,842		-		41,019		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		106,828		-		50,950		-		111,949		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>257,157</b>		<b>-</b>		<b>190,792</b>		<b>-</b>		<b>263,533</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>97,146</b>		<b>-</b>		<b>213,061</b>		<b>-</b>		<b>140,320</b>		<b>-</b>

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Other Public Service	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,000		-		-		-		15
Govt Grants and Contracts - State		-		-		-		205,136		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		7,900		-		205,136		-		15
<b>Beginning Balance</b>		1,689		-		2,678		-		2,678		-
<b>Total Available</b>		1,689		7,900		2,678		205,136		2,678		15
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,000		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		5,900		2,678		195,138		4,011		15
Equipment		-		-		-		9,998		-		-
<b>Total Expenditures</b>		1,500		7,900		2,678		205,136		4,011		15
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		189		-		-		-		(1,333)		-



Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Small Business Assistance	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		2,197
Govt Grants and Contracts - State		-		150,311		-		150,311		-		143,202
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		171,000		-		171,000		-		145,399
<b>Beginning Balance</b>		4,987		-		4,987		-		4,987		-
<b>Total Available</b>		4,987		171,000		4,987		171,000		4,987		145,399
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	62,136	-	-	1.27	62,136	-	-	0.74	35,975
Support Staff Salaries	-	-	0.99	30,191	-	-	0.98	30,191	-	-	0.99	30,444
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	2.22	92,327	-	-	2.25	92,327	-	-	1.73	66,419
Fringes		-		34,253		-		34,253		-		24,641
Travel		-		7,000		-		7,000		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		37,420		-		37,420		175		54,339
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		171,000		-		171,000		175		145,399
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,987		-		4,987		-		4,812		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 73,336		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,700		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		1,700		90,000		-		73,336		-
<b>Beginning Balance</b>		-		-		22,982		-		22,982		-
<b>Total Available</b>		120,000		1,700		112,982		-		96,318		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	81,703	-	-	1.61	78,583	-	-	1.60	77,984	-	-
Support Staff Salaries	4.18	127,852	-	-	3.99	122,935	-	-	4.02	123,664	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.05	1,080	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.08	1,700	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	675	-	-
<b>Total Salaries</b>	<b>6.10</b>	<b>216,055</b>	<b>0.08</b>	<b>1,700</b>	<b>5.65</b>	<b>202,598</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>202,323</b>	<b>-</b>	<b>-</b>
Fringes		77,804		-		74,773		-		75,062		-
Travel		7,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,440		-		220,000		-		165,661		-
Equipment		-		-		-		-		19,538		-
<b>Total Expenditures</b>		<b>501,299</b>		<b>1,700</b>		<b>498,371</b>		<b>-</b>		<b>462,584</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(381,299)</b>		<b>-</b>		<b>(385,389)</b>		<b>-</b>		<b>(381,299)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>120,000</b>		<b>1,700</b>		<b>112,982</b>		<b>-</b>		<b>81,285</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>15,033</b>		<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Information Systems	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 73,336		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		120,000		-		90,000		-		73,336		-
<b>Beginning Balance</b>		-		-		22,982		-		22,982		-
<b>Total Available</b>		120,000		-		112,982		-		96,318		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	81,703	-	-	1.61	78,583	-	-	1.60	77,984	-	-
Support Staff Salaries	4.18	127,852	-	-	3.99	122,935	-	-	4.02	123,664	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.05	1,080	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	675	-	-
<b>Total Salaries</b>	<b>6.10</b>	<b>216,055</b>	<b>-</b>	<b>-</b>	<b>5.65</b>	<b>202,598</b>	<b>-</b>	<b>-</b>	<b>5.64</b>	<b>202,323</b>	<b>-</b>	<b>-</b>
Fringes		77,804		-		74,773		-		75,062		-
Travel		7,000		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,440		-		220,000		-		165,661		-
Equipment		-		-		-		-		19,538		-
<b>Total Expenditures</b>		<b>501,299</b>		<b>-</b>		<b>498,371</b>		<b>-</b>		<b>462,584</b>		<b>-</b>
<b>Internal Departmental Credits</b>		<b>(381,299)</b>		<b>-</b>		<b>(385,389)</b>		<b>-</b>		<b>(381,299)</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>120,000</b>		<b>-</b>		<b>112,982</b>		<b>-</b>		<b>81,285</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>15,033</b>		<b>-</b>

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	2,850	-	4,875	-	4,875
Pell Grants	-	866,772	-	814,683	-	869,498
Other Federal Programs	-	-	-	300,000	-	125,535
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	82,725	-	46,725	-	47,325
Other State Programs	-	56,859	-	191,359	-	234,407
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	2,200
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	24,819	-	16,699	-	8,800
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	5,848	-	-	-	9,011
Other Sources	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,039,873	-	1,374,341	-	1,301,651
<b>Beginning Balance</b>	-	-	107,464	-	107,464	-
<b>Total Available</b>	-	1,039,873	107,464	1,374,341	107,464	1,301,651
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	2,850	-	4,875	-	4,875
Pell Grants	-	866,772	-	814,683	-	869,498
Other Federal Programs (HEERF)	-	-	-	300,000	-	125,535
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	82,725	-	46,725	-	47,325
NMSU Scholarships	-	-	-	191,359	-	177,891
NM Lottery (Success) Scholarships	-	48,684	-	-	-	56,516
State 3% Scholarships	69,708	-	43,512	-	44,688	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	8,175	-	-	-	-
Private Instruction and General Program Stipends	-	-	-	-	-	2,200
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	24,819	-	15,899	-	8,800
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	5,848	-	800	-	9,011
Special Scholarships	-	-	133,660	-	-	-
<b>Total Expenditures</b>	69,708	1,039,873	177,172	1,374,341	44,688	1,301,651
<b>Transfer To or (From)</b>						
Required						
I & G	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
<b>Total Transfers</b>	(69,708)	-	(69,708)	-	(69,708)	-
<b>Ending Balance</b>	-	-	-	-	132,484	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 36,000		\$ -		\$ 10,000		\$ -		\$ 2,200		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		42,000		-		6,000		-		3,349		-
Other Sources		-		-		-		-		6,280		-
<b>Total Revenue</b>		78,000		-		16,000		-		11,829		-
<b>Beginning Balance</b>		-		-		66,384		-		66,384		-
<b>Total Available</b>		78,000		-		82,384		-		78,213		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	79,300	-	-	1.29	62,925	-	-	1.12	54,780	-	-
Support Staff Salaries	0.92	27,114	-	-	0.26	8,000	-	-	0.23	7,109	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	2.56	106,414	-	-	1.78	75,925	-	-	1.35	61,889	-	-
Fringes		39,480		-		26,358		-		20,346		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		40,000		-		-		-
Other Supplies and Expenses		25,200		-		46,000		-		22,529		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		174,594		-		188,283		-		104,764		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(124,394)		-		(37,463)		-		(29,585)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		27,800		-		(69,242)		-		(58,267)		-
<b>Total Non-Mandatory</b>		(96,594)		-		(106,705)		-		(87,852)		-
<b>Total Transfers</b>		(96,594)		-		(106,705)		-		(87,852)		-
<b>Ending Balance</b>		-		-		806		-		61,301		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Bookstore	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		32,000		-		6,000		-		3,349		-
Other Sources		-		-		-		-		6,280		-
<b>Total Revenue</b>		32,000		-		6,000		-		9,629		-
<b>Beginning Balance</b>		-		-		56,463		-		56,463		-
<b>Total Available</b>		32,000		-		62,463		-		66,092		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	47,925	-	-	0.80	39,030	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	1.21	52,925	-	-	0.80	39,030	-	-
Fringes		-		-		17,825		-		14,480		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		40,000		-		-		-
Other Supplies and Expenses		4,200		-		20,000		-		18,384		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		4,200		-		130,750		-		71,894		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		149		-		-		-
Renewal and Replacement		27,800		-		(69,242)		-		(58,267)		-
<b>Total Non-Mandatory</b>		27,800		-		(69,093)		-		(58,267)		-
<b>Total Transfers</b>		27,800		-		(69,093)		-		(58,267)		-
<b>Ending Balance</b>		-		-		806		-		52,465		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Health Clinic	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 36,000		\$ -		\$ 10,000		\$ -		\$ 2,200		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		46,000		-		10,000		-		2,200		-
<b>Beginning Balance</b>		-		-		10,070		-		10,070		-
<b>Total Available</b>		46,000		-		20,070		-		12,270		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	79,300	-	-	0.31	15,000	-	-	0.32	15,750	-	-
Support Staff Salaries	0.92	27,114	-	-	0.26	8,000	-	-	0.23	7,109	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.56	106,414	-	-	0.57	23,000	-	-	0.55	22,859	-	-
Fringes		39,480		-		8,533		-		5,866		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		26,000		-		4,145		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		170,394		-		57,533		-		32,870		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(124,394)		-		(37,463)		-		(29,585)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(124,394)		-		(37,463)		-		(29,585)		-
<b>Total Transfers</b>		(124,394)		-		(37,463)		-		(29,585)		-
<b>Ending Balance</b>		-		-		-		-		8,985		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Pay To Print	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		(149)		-		(149)		-
<b>Total Available</b>		-		-		(149)		-		(149)		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		(149)		-		-		-
Total Non-Mandatory		-		-		(149)		-		-		-
<b>Total Transfers</b>		-		-		(149)		-		-		-
<b>Ending Balance</b>		-		-		-		-		(149)		-



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 1,500,000	\$ -	\$ 1,713,000	\$ -	\$ 1,145,526	\$ -
	<u>Unallocated</u>					
Other	-	-	112,000	-	116,234	-
<b>Total Revenues (Exh 1)</b>	<b>1,500,000</b>	<b>-</b>	<b>1,825,000</b>	<b>-</b>	<b>1,261,760</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>21,333,102</b>	<b>-</b>	<b>21,882,499</b>	<b>-</b>	<b>21,882,499</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>22,833,102</b>	<b>-</b>	<b>23,707,499</b>	<b>-</b>	<b>23,144,259</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	300,000	-	50,000	-	24,131	-
Major Projects	1,200,000	-	1,850,000	-	1,571,289	-
	<u>Unallocated</u>					
Minor Projects	-	-	45,000	-	31,376	-
Major Projects	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>1,500,000</b>	<b>-</b>	<b>1,945,000</b>	<b>-</b>	<b>1,626,796</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(600,000)	-	(5,000,000)	-	(5,000,000)	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	(600,000)	-	(5,000,000)	-	(5,000,000)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(666,417)</b>	<b>-</b>	<b>(5,066,417)</b>	<b>-</b>	<b>(5,066,417)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>833,583</b>	<b>-</b>	<b>(3,121,417)</b>	<b>-</b>	<b>(3,439,621)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>21,999,519</b>	<b>-</b>	<b>26,828,916</b>	<b>-</b>	<b>26,583,880</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>										
Investment Earnings	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Revenues (Exh 1)</b>	-	-		-		-		-		-
<b>Beginning Balances (Exh 1)</b>	14,485,335	-		14,841,981		-		14,841,981		-
<b>Total Available (Exh 1)</b>	14,485,335	-		14,841,981		-		14,841,981		-
<b>Expenditures</b>										
Funds for Building Renewal	500,000	-		225,000		-		148,242		-
Funds for Auxiliary Enterprises	-	-		-		-		-		-
<b>Total Expenditures (Exh 1)</b>	500,000	-		225,000		-		148,242		-
<b>Transfers</b>										
Non-Mandatory										
I & G	(600,000)	-		(5,000,000)		-		(5,000,000)		-
Auxiliary Enterprises	(27,800)	-		69,242		-		58,267		-
Renewal and Replacement	-	-		-		-		-		-
Subtotal Non-Mandatory	(627,800)	-		(4,930,758)		-		(4,941,733)		-
Required										
I & G	(139,526)	-		(139,526)		-		(139,526)		-
Student Aid	-	-		-		-		-		-
Capital Outlay	-	-		-		-		-		-
Renewal and Replacement	-	-		-		-		-		-
Subtotal Required	(139,526)	-		(139,526)		-		(139,526)		-
<b>Total Net Transfers (Exh 1)</b>	(767,326)	-		(5,070,284)		-		(5,081,259)		-
<b>Total Expenditures And Net Transfers</b>	(267,326)	-		(4,845,284)		-		(4,933,017)		-
<b>Ending Balance (Exh 1)</b>	14,752,661	-		19,687,265		-		19,774,998		-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	12,495,814	1,760,389	17,101,919	3,033,604	20,371,018	1,603,376
Student Social & Cultural (Exh 15)	120,000	-	92,400	-	75,736	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	178,900	218,900	376,136	218,900	145,414
Internal Service Departments (Exh 18)	120,000	1,700	90,000	-	73,336	-
Student Aid, Grants, Stipends (Exh 19)	-	1,039,873	-	1,374,341	-	1,301,651
Auxiliary Enterprises (Exh 20)	78,000	-	16,000	-	11,829	-
<b>Total Current Funds Revenue</b>	<b>13,056,014</b>	<b>2,980,862</b>	<b>17,519,219</b>	<b>4,784,081</b>	<b>20,750,819</b>	<b>3,050,441</b>
<b>Tuition And Fees Income</b>						
Instruction and General (Exh 2)	1,165,484	-	843,897	-	929,203	-
Student Social & Cultural (Exh 15)	120,000	-	90,000	-	73,336	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	120,000	-	90,000	-	73,336	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	36,000	-	10,000	-	2,200	-
<b>Total Tuition and Fees Income</b>	<b>1,441,484</b>	<b>-</b>	<b>1,033,897</b>	<b>-</b>	<b>1,078,075</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	4,620,000	-	4,148,260	-	4,148,260	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	-	218,900	-	218,900	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Appropriations</b>	<b>4,862,200</b>	<b>-</b>	<b>4,367,160</b>	<b>-</b>	<b>4,367,160</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	6,530,000	-	11,408,300	-	15,098,802	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Appropriations</b>	<b>6,530,000</b>	<b>-</b>	<b>11,408,300</b>	<b>-</b>	<b>15,098,802</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	500	1,486,244	500	2,770,903	736	1,430,718
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	25,689	-	20,689	-	2,212
Internal Service Departments (Exh 18)	-	1,700	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	869,622	-	1,119,558	-	999,908
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>500</b>	<b>2,383,255</b>	<b>500</b>	<b>3,911,150</b>	<b>736</b>	<b>2,432,838</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	274,145	-	262,701	-	170,206
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	355,447	-	143,202
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	139,584	-	238,084	-	281,732
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>564,040</b>	<b>-</b>	<b>856,232</b>	<b>-</b>	<b>595,140</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	2,452
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,900	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	24,819	-	16,699	-	11,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>27,719</b>	<b>-</b>	<b>16,699</b>	<b>-</b>	<b>13,452</b>
<b>Endowment, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	5,848	-	-	-	9,011
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endowment, Land &amp; Perm Funds</b>	<b>-</b>	<b>5,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,011</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	42,000	-	6,000	-	3,349	-
<b>Total Sales &amp; Services</b>	<b>42,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>3,349</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	179,830	-	700,962	-	194,017	-
Student Social & Cultural (Exh 15)	-	-	2,400	-	2,400	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	6,280	-
<b>Total Other Sources</b>	<b>179,830</b>	<b>-</b>	<b>703,362</b>	<b>-</b>	<b>202,697</b>	<b>-</b>
<b>Total Current Funds Revenue (By Category)</b>						
Tuition and Fees Income	1,441,484	-	1,033,897	-	1,078,075	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,862,200	-	4,367,160	-	4,367,160	-
Local Govt Appropriations	6,530,000	-	11,408,300	-	15,098,802	-
Federal Govt Grant & Contracts	500	2,383,255	500	3,911,150	736	2,432,838
State Govt Grant & Contracts	-	564,040	-	856,232	-	595,140
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	27,719	-	16,699	-	13,452
Endow, Land & Perm Fund Income	-	5,848	-	-	-	9,011
Sales & Services	42,000	-	6,000	-	3,349	-
Other Sources	179,830	-	703,362	-	202,697	-
<b>Total Current Funds Revenue</b>	<b>13,056,014</b>	<b>2,980,862</b>	<b>17,519,219</b>	<b>4,784,081</b>	<b>20,750,819</b>	<b>3,050,441</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	102.35	3,334,628	6.02	230,888	106.87	3,020,233	5.06	203,203	91.17	2,724,596	4.12	157,776
Academic Support (Exh 11)	12.64	479,190	9.56	429,943	12.21	479,102	8.17	394,543	13.34	513,608	6.49	281,634
Student Services (Exh 12)	19.44	757,648	4.61	231,483	18.36	697,317	4.73	231,083	18.63	676,346	3.42	145,831
Institutional Support (Exh 13)	16.26	678,556	0.06	1,400	14.49	592,857	-	-	15.02	641,822	-	-
Operation & Maintenance of Plant (Exh 14)	14.46	464,184	-	-	12.36	400,179	-	-	11.34	361,301	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.81	107,096	2.22	92,327	1.79	102,000	2.25	92,327	1.94	110,565	1.73	66,419
Internal Service Departments (Exh 18)	6.10	216,055	0.08	1,700	5.65	202,598	-	-	5.64	202,323	-	-
Auxiliary Enterprises (Exh 20)	2.56	106,414	-	-	1.78	75,925	-	-	1.35	61,889	-	-
<b>Total of Salaries</b>	<b>176.35</b>	<b>6,159,771</b>	<b>22.55</b>	<b>987,741</b>	<b>174.06</b>	<b>5,582,211</b>	<b>20.21</b>	<b>921,156</b>	<b>159.07</b>	<b>5,306,315</b>	<b>15.76</b>	<b>651,660</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	39.11	2,309,943	-	-	35.17	2,005,540	-	-	32.36	1,845,655	-	-
Academic Support (Exh 11)	1.33	78,411	-	-	1.35	76,716	-	-	1.35	76,716	0.97	55,580
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)	1.81	107,096	-	-	1.79	102,000	-	-	1.94	110,565	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>42.25</b>	<b>2,495,450</b>	<b>-</b>	<b>-</b>	<b>38.31</b>	<b>2,184,256</b>	<b>-</b>	<b>-</b>	<b>35.65</b>	<b>2,032,936</b>	<b>0.97</b>	<b>55,580</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	53.53	700,000	-	-	62.18	700,000	-	-	48.55	546,481	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.13	1,500	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.49	5,500	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>53.53</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>62.18</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>49.17</b>	<b>553,481</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.10	53,772	1.71	83,763
Academic Support (Exh 11)	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.96	193,813	3.36	163,988
Student Services (Exh 12)	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	6.23	304,616	2.25	109,833
Institutional Support (Exh 13)	9.20	462,901	-	-	8.10	396,056	-	-	9.92	484,900	-	-
Operation & Maintenance of Plant (Exh 14)	1.13	56,744	-	-	1.08	53,000	-	-	0.67	32,926	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.23	62,136	-	-	1.27	62,136	-	-	0.74	35,975
Internal Service Departments (Exh 18)	1.62	81,703	-	-	1.61	78,583	-	-	1.60	77,984	-	-
Auxiliary Enterprises (Exh 20)	1.64	79,300	-	-	1.29	62,925	-	-	1.12	54,780	-	-
<b>Total of Professional Salaries</b>	<b>26.99</b>	<b>1,355,866</b>	<b>16.32</b>	<b>821,866</b>	<b>24.52</b>	<b>1,199,429</b>	<b>16.62</b>	<b>812,181</b>	<b>24.60</b>	<b>1,202,791</b>	<b>8.06</b>	<b>393,559</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	1.09	33,668	2.33	71,613
Academic Support (Exh 11)	6.78	207,093	-	-	6.11	188,101	-	-	5.46	168,106	1.58	48,522
Student Services (Exh 12)	9.90	302,761	-	-	11.08	341,050	-	-	11.53	354,753	1.17	35,994
Institutional Support (Exh 13)	7.06	215,655	-	-	6.39	196,801	-	-	4.51	138,694	-	-
Operation & Maintenance of Plant (Exh 14)	12.84	392,440	-	-	11.25	346,179	-	-	10.65	327,695	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.99	30,191	-	-	0.98	30,191	-	-	0.99	30,444
Internal Service Departments (Exh 18)	4.18	127,852	-	-	3.99	122,935	-	-	4.02	123,664	-	-
Auxiliary Enterprises (Exh 20)	0.92	27,114	-	-	0.26	8,000	-	-	0.23	7,109	-	-
<b>Total of Support Staff Salaries</b>	<b>42.64</b>	<b>1,301,955</b>	<b>3.44</b>	<b>105,075</b>	<b>39.96</b>	<b>1,230,446</b>	<b>3.41</b>	<b>105,075</b>	<b>37.49</b>	<b>1,153,689</b>	<b>6.07</b>	<b>186,573</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.36	7,851	-	-
Academic Support (Exh 11)	0.71	15,500	-	-	0.23	5,000	-	-	0.07	1,529	-	84
Student Services (Exh 12)	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	0.55	12,000	-	-	0.64	13,865	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.30	6,500	-	-	0.05	1,080	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.23	5,000	-	-	-	-	-	-
<b>Total of Student Salaries</b>	<b>3.19</b>	<b>69,500</b>	<b>0.83</b>	<b>18,000</b>	<b>1.29</b>	<b>28,080</b>	<b>-</b>	<b>-</b>	<b>1.07</b>	<b>23,245</b>	<b>-</b>	<b>84</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.01	300	-	-	0.18	3,900	0.05	1,191	0.32	6,884
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.08	1,700	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>3,900</b>	<b>0.05</b>	<b>1,191</b>	<b>0.32</b>	<b>6,884</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2020-2021				Revised Budget 2020-2021				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	1.79	39,000	-	-	-	-	0.06	1,321	0.16	3,522
Student Services (Exh 12)	-	-	0.02	400	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.06	1,400	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>1.87</b>	<b>40,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.06</b>	<b>1,321</b>	<b>0.16</b>	<b>3,522</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	6.54	200,000	-	-	7.12	219,000	-	-	7.71	237,169	0.08	2,400
Academic Support (Exh 11)	0.72	22,000	-	-	0.65	20,000	-	-	2.26	69,432	0.10	3,054
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.38	11,477	-	4
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	0.59	18,228	-	-
Operation & Maintenance of Plant (Exh 14)	0.49	15,000	-	-	0.03	1,000	-	-	0.02	680	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.02	675	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Other Salaries</b>	<b>7.75</b>	<b>237,000</b>	<b>-</b>	<b>-</b>	<b>7.80</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>10.98</b>	<b>337,661</b>	<b>0.18</b>	<b>5,458</b>
<b>Summary of Salaries (By Type)</b>												
Faculty Salaries	42.25	2,495,450	-	-	38.31	2,184,256	-	-	35.65	2,032,936	0.97	55,580
Part-Time Instructors Salaries	53.53	700,000	-	-	62.18	700,000	-	-	49.17	553,481	-	-
Professional Salaries	26.99	1,355,866	16.32	821,866	24.52	1,199,429	16.62	812,181	24.60	1,202,791	8.06	393,559
Support Staff Salaries	42.64	1,301,955	3.44	105,075	39.96	1,230,446	3.41	105,075	37.49	1,153,689	6.07	186,573
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.19	69,500	0.83	18,000	1.29	28,080	-	-	1.07	23,245	-	84
Federal Work Study Salaries	-	-	0.09	2,000	-	-	0.18	3,900	0.05	1,191	0.32	6,884
State Work Study Salaries	-	-	1.87	40,800	-	-	-	-	0.06	1,321	0.16	3,522
Other Salaries	7.75	237,000	-	-	7.80	240,000	-	-	10.98	337,661	0.18	5,458
<b>Total of Salaries (By Type)</b>	<b>176.35</b>	<b>6,159,771</b>	<b>22.55</b>	<b>987,741</b>	<b>174.06</b>	<b>5,582,211</b>	<b>20.21</b>	<b>921,156</b>	<b>159.07</b>	<b>5,306,315</b>	<b>15.76</b>	<b>651,660</b>



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Carlsbad Campus

		Operating Budget 2020-2021		Revised Budget 2020-2021		Unaudited Actuals 2020-2021 (Note 1)	
<b>Exhibit 11</b>							
	VPAA, Assc Campus Director	Nwanne	103,195	Buckholz	99,224	Nwanne	124,030
<b>Exhibit 12</b>							
	VP for Student Services	Garcia	81,671	Garcia	90,000	Garcia	90,000
<b>Exhibit 13</b>							
	Campus President	Gratton	170,345	Nwanne	124,030	Open	0
	VP for Business and Finance	Volpi	95,542	Volpi	101,054	Volpi	101,054
<b>Exhibit 17</b>							
	Manufacturing Development Program	Abdaljalil	51,480	Abdaljalil	53,409	Abdaljalil	55,717
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2021.							