

New Mexico State University

Operating Budget
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 square background that is partially enclosed by a maroon border.

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)**

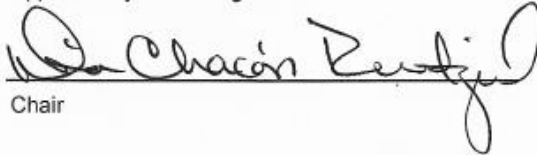
INSTITUTION: New Mexico State University - Carlsbad

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,597,291	\$2,980,862	\$14,578,153
PLANT FUNDS	\$2,000,000	N/A	\$2,000,000
TOTAL	\$13,597,291	\$2,980,862	\$16,578,153

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

May 14, 2020
Date

Approved by New Mexico Higher Education Department:


Mario Suazo (Jun 24, 2020 13:38 MDT)
Mario Suazo, NMHED CFO

Jun 24, 2020

Cabinet Secretary

Brittany Gutierrez (Jun 12, 2020 14:29 MDT)

Date
Jun 12, 2020

NMHED Finance Data Analyst

Approved by Department of Finance & Administration:



Cynthia A. Martin (Jun 24, 2020 17:25 MDT)

Jun 24, 2020
Jun 24, 2020

State Budget Division Director

Date


Deborah K. Romero (Jun 24, 2020 17:51 MDT)

Jun 24, 2020

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: May, 1 2020

PROGRAM DESCRIPTION	FINAL BUDGET FY20	PROPOSED BUDGET FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
<u>I&G</u>	<u>\$4,221,100</u>	<u>\$4,511,100</u>	<u>10-14</u>
<u>Nursing Expansion</u>	<u>\$108,900</u>	<u>\$108,900</u>	<u>10</u>
<u>Manufacturing</u>	<u>\$232,948</u>	<u>\$242,200</u>	<u>17</u>
<u>Dual Credit Program</u>	<u>\$50,000</u>		<u>12</u>
<u> </u>			
<u> </u>			
<u> </u>			
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$4,612,948</u>	<u>\$4,862,200</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u> </u>			
<u> </u>			
<u> </u>			
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$4,612,948</u>	<u>\$4,862,200</u>	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
<u> </u>			
<u> </u>			
<u>(add rows as needed)</u>			
TOTAL SPECIAL PROJECTS EXPANSION	<u>\$0</u>	<u>\$0</u>	
Total Must tie to General Fund Summary	<u>\$4,612,948</u>	<u>\$4,862,200</u>	
Totals by Exhibit (from Above)			
Exhibits 10-14	\$4,380,000	\$4,620,000	
Exhibit 16			
Exhibit 17	\$232,948	\$242,200	
Exhibit 21			
Exhibit 22			
Total General Fund Appropriations	<u>\$4,612,948</u>	<u>\$4,862,200</u>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2021 (Academic Year 2020-2021)**



INSTITUTION: New Mexico State University - Carlsbad

Approved by: Andrew Burke
(required) Name of Chief Financial Officer (type)

CFO Signature

1-May-20
Date

- Please check if rate is flat tuition which covers 12-18 hours
- Please check if rate is flat tuition which covers 15-18 hours
- Other - No flat rate

2020-2021 ACADEMIC YEAR as reported in FY21 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
41.00	159.00	492.00	1,908.00	41.00	92.50

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
146.00	146.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
638.00	2,054.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,276.00	4,108.00	0.00	0.00

Professional Student Annual Rate Only					

- Notes:**
- resident rate of community colleges is in-district rate
 - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 5-1-2020

Example					
FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 Scholarship Required Transfer	FY 2020 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$638.00	1,821	\$69,708	\$66,990	\$2,718	4.06%

Headcount = eligible resident students only

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

	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total 3% Scholarship Transfer Amount	\$66,990	\$69,708

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-20

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	PROPOSED BUDGET FY21
Total BR&R Transfer Amount		\$139,526	\$139,526
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$139,526	\$139,526
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-20

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	\$70,000	\$70,000
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$70,000	\$70,000
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$66,417	\$66,417
to Renewals & Replacements	II	\$0	\$0
SUB-TOTAL PLANT FUNDS		\$66,417	\$66,417
TOTAL EXPENDITURES & TRANSFERS:		\$136,417	\$136,417

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-20

	FINAL BUDGET FY 2020	PROPOSED BUDGET FY 2021	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$25,000	\$26,250	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$25,000	\$26,250	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Instructional Pool	\$25,000	\$26,250	10

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$25,000	\$26,250	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
STAFF		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
EXECUTIVE		
	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the Legislative Finance Committee, the Department of Finance and Administration and the Higher Education Department.

**Operating Budget
Carlsbad Campus
2020-2021**

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Carlsbad Campus
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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 12,358,993	\$ 1,562,124	\$ 17,306,214	\$ 2,204,360	\$ 12,495,814	\$ 1,760,389
Student Soc & Cultural Dev Activities (Exh 15)	120,000	-	120,000	20,000	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	178,900	232,948	188,900	242,200	178,900
Internal Service Depts (Exh 18)	120,000	2,900	120,000	50,000	120,000	1,700
Student Aid Grants & Stipends (Exh 19)	-	1,391,505	-	1,493,023	-	1,039,873
Auxiliary Enterprises (Exh 20)	78,000	-	52,000	-	78,000	-
Subtotal Current Funds	12,909,941	3,135,429	17,831,162	3,956,283	13,056,014	2,980,862
Capital Outlay (Exh I)	2,350,000	-	800,000	-	1,500,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 15,259,941	\$ 3,135,429	\$ 18,631,162	\$ 3,956,283	\$ 14,556,014	\$ 2,980,862
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,188,156	\$ -	\$ 3,235,346	\$ -	\$ 1,343,508	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	119,064	-	138,305	-	206,747	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	21,404	-	194,428	-	118,779	-
Internal Service Depts (Exh 18)	-	-	19,201	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	77,914	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	39,220	-	-	-
Subtotal Current Funds	1,328,624	-	3,704,414	-	1,669,034	-
Capital Outlay (Exh I)	17,514,113	-	17,807,534	-	21,333,102	-
Renewal & Replacement (Exh II)	11,622,744	-	11,587,207	-	14,485,335	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 30,465,481	\$ -	\$ 33,099,155	\$ -	\$ 37,487,471	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 13,547,149	\$ 1,562,124	\$ 20,541,560	\$ 2,204,360	\$ 13,839,322	\$ 1,760,389
Student Soc & Cultural Dev Activities (Exh 15)	239,064	-	258,305	20,000	326,747	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	254,352	178,900	427,376	188,900	360,979	178,900
Internal Service Depts (Exh 18)	120,000	2,900	139,201	50,000	120,000	1,700
Student Aid Grants & Stipends (Exh 19)	-	1,391,505	77,914	1,493,023	-	1,039,873
Auxiliary Enterprises (Exh 20)	78,000	-	91,220	-	78,000	-
Subtotal Current Funds	14,238,565	3,135,429	21,535,576	3,956,283	14,725,048	2,980,862
Capital Outlay (Exh I)	19,864,113	-	18,607,534	-	22,833,102	-
Renewal & Replacement (Exh II)	11,622,744	-	11,587,207	-	14,485,335	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 45,725,422	\$ 3,135,429	\$ 51,730,317	\$ 3,956,283	\$ 52,043,485	\$ 2,980,862

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,604,099	\$ 1,562,124	\$ 11,309,875	\$ 2,204,360	\$ 10,919,174	\$ 1,760,389
Student Soc & Cultural Dev Activities (Exh 15)	55,158	-	51,558	20,000	55,158	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	248,540	178,900	249,851	188,900	258,657	178,900
Internal Service Depts (Exh 18)	120,000	2,900	139,201	50,000	120,000	1,700
Student Aid Grants & Stipends (Exh 19)	66,990	1,391,505	144,904	1,493,023	69,708	1,039,873
Auxiliary Enterprises (Exh 20)	226,961	-	152,830	-	174,594	-
Subtotal Current Funds	11,321,748	3,135,429	12,048,219	3,956,283	11,597,291	2,980,862
Capital Outlay (Exh I)	2,340,000	-	1,395,000	-	1,500,000	-
Renewal & Replacement (Exh II)	350,000	-	800,000	-	500,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 14,011,748	\$ 3,135,429	\$ 14,243,219	\$ 3,956,283	\$ 13,597,291	\$ 2,980,862
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 1,754,894	\$ -	\$ 7,888,177	\$ -	\$ 1,597,077	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(5,000)	-	58,746	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(66,990)	-	(66,990)	-	(69,708)	-
Auxiliary Enterprises (Exh 20)	(148,961)	-	(61,610)	-	(96,594)	-
Subtotal Current Funds	1,533,943	-	7,818,323	-	1,430,775	-
Capital Outlay (Exh I)	(716,417)	-	(4,120,568)	-	(666,417)	-
Renewal & Replacement (Exh II)	(817,526)	-	(3,698,128)	-	(767,326)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ (373)	\$ -	\$ (2,968)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,188,156	\$ -	\$ 1,343,508	\$ -	\$ 1,323,071	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	183,906	-	206,747	-	271,589	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	10,812	-	118,779	-	102,322	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	1,382,874	-	1,669,034	-	1,696,982	-
Capital Outlay (Exh I)	18,240,530	-	21,333,102	-	21,999,519	-
Renewal & Replacement (Exh II)	12,090,270	-	14,485,335	-	14,752,661	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 31,713,674	\$ -	\$ 37,487,471	\$ -	\$ 38,449,162	\$ -
Total Expenditures, Transfers and Balances	\$ 45,725,422	\$ 3,135,429	\$ 51,730,317	\$ 3,956,283	\$ 52,043,485	\$ 2,980,862

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	176,961	-	120,212	-	124,394	-
Capital Outlay	650,000	-	4,000,000	-	600,000	-
Renewal and Replacement	650,000	-	3,500,000	-	600,000	-
Las Cruces Campus	-	-	(4,968)	-	(2,968)	-
Subtotal Non-Mandatory	1,481,961	-	7,615,244	-	1,321,426	-
Required						
Student Aid	66,990	-	66,990	-	69,708	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	272,933	-	272,933	-	275,651	-
Total Transfers (Exh 2)	1,754,894	-	7,888,177	-	1,597,077	-
B. Student Social & Cultural Develop Activity Transfers						
Non-Mandatory						
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers						
Non-Mandatory						
I & G	(5,000)	-	-	-	-	-
Capital Outlay	-	-	58,746	-	-	-
Subtotal Non-Mandatory	(5,000)	-	58,746	-	-	-
Total Transfers (Exh 17)	(5,000)	-	58,746	-	-	-
E. Internal Service Transfers						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Required						
I & G	(66,990)	-	(66,990)	-	(69,708)	-
Subtotal Required	(66,990)	-	(66,990)	-	(69,708)	-
Total Transfers (Exh 19)	(66,990)	-	(66,990)	-	(69,708)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(176,961)	-	(120,212)	-	(124,394)	-
Renewal and Replacement	28,000	-	58,602	-	27,800	-
Subtotal Non-Mandatory	(148,961)	-	(61,610)	-	(96,594)	-
Total Transfers (Exh 20)	(148,961)	-	(61,610)	-	(96,594)	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
Unallocated						
I & G	(650,000)	-	(4,000,000)	-	(600,000)	-
Public Service	-	-	(58,746)	-	-	-
Las Cruces Campus	-	-	4,595	-	-	-
Subtotal Non-Mandatory	(650,000)	-	(4,054,151)	-	(600,000)	-
Required						
Allocated						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(716,417)	-	(4,120,568)	-	(666,417)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(650,000)	-	(3,500,000)	-	(600,000)	-
Auxiliary Enterprises	(28,000)	-	(58,602)	-	(27,800)	-
Subtotal Non-Mandatory	(678,000)	-	(3,558,602)	-	(627,800)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(817,526)	-	(3,698,128)	-	(767,326)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	(373)	-	(2,968)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,194,193		\$ -		\$ 1,101,175		\$ -		\$ 1,165,484		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,380,000		-		4,382,219		-		4,620,000		-
Local Govt Appropriations (Exh 4)		6,530,000		-		11,651,100		-		6,530,000		-
Federal Govt G & C (Exh 5)		500		1,345,738		500		1,868,515		500		1,486,244
State Govt G & C (Exh 5)		-		216,386		-		335,845		-		274,145
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,400		-		-		-		-		-
Other Sources (Exh 9)		251,900		-		171,220		-		179,830		-
Total Revenues (Exh 1)		12,358,993		1,562,124		17,306,214		2,204,360		12,495,814		1,760,389
Beginning Balance (Exh 1)		1,188,156		-	(A)	3,235,346		-		1,343,508		-
Total Available (Exh 1)		\$ 13,547,149		\$ 1,562,124		\$ 20,541,560		\$ 2,204,360		\$ 13,839,322		\$ 1,760,389
Expenditures												
Instruction (Exh 10)	103.07	4,794,086	6.51	327,491	107.26	5,273,910	6.36	614,027	102.35	4,983,288	6.02	345,027
Academic Support (Exh 11)	13.12	859,080	10.49	783,514	12.14	1,008,217	11.78	836,414	12.64	842,807	9.56	865,584
Student Services (Exh 12)	20.38	1,365,451	3.17	439,419	17.09	1,220,416	2.75	533,919	19.44	1,262,064	4.61	548,378
Institutional Support (Exh 13)	16.00	2,136,396	0.63	11,700	15.02	2,307,856	-	20,000	16.26	2,369,015	0.06	1,400
Operation & Maintenance (Exh 14)	14.96	1,449,086	-	-	14.12	1,499,476	-	200,000	14.46	1,462,000	-	-
Total Expenditures (Exh 1)	167.53	10,604,099	20.80	1,562,124	165.63	11,309,875	20.89	2,204,360	165.15	10,919,174	20.25	1,760,389
Transfers												
Non-Mandatory												
Public Service		5,000		-		-		-		-		-
Auxiliary Enterprises		176,961		-		120,212		-		124,394		-
Capital Outlay		650,000		-		4,000,000		-		600,000		-
Renewal and Replacement		650,000		-		3,500,000		-		600,000		-
Las Cruces Campus		-		-		(4,968)		-		(2,968)		-
Subtotal Non-Mandatory		1,481,961		-		7,615,244		-		1,321,426		-
Required												
Student Aid		66,990		-		66,990		-		69,708		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		272,933		-		272,933		-		275,651		-
Total Net Transfers (Exh 1)		1,754,894		-		7,888,177		-		1,597,077		-
Total Expenditures and Net Transfers		\$ 12,358,993		\$ 1,562,124		\$ 19,198,052		\$ 2,204,360		\$ 12,516,251		\$ 1,760,389
Ending Balance (Exh 1)		\$ 1,188,156		\$ -		\$ 1,343,508		\$ -		\$ 1,323,071		\$ -
(A): Beginning balance adjustment to reflect audited financial statements as of June 30, 2019.												

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition						
Resident Student/Full Time						
Summer	\$ 18,000	\$ -	\$ 13,889	\$ -	\$ 14,583	\$ -
Fall	110,143	-	160,723	-	168,759	-
Spring	90,500	-	147,596	-	154,976	-
Resident Student/Part Time						
Summer	97,300	-	87,570	-	91,949	-
Fall	218,000	-	431,061	-	452,614	-
Spring	205,000	-	377,453	-	396,326	-
Total Tuition from Resident Students	738,943	-	1,218,292	-	1,279,207	-
Non- Resident Student/Full Time						
Summer	2,200	-	1,938	-	2,035	-
Fall	29,500	-	20,988	-	22,037	-
Spring	14,000	-	26,712	-	28,048	-
Non- Resident Student/Part Time						
Summer	39,000	-	31,608	-	33,188	-
Fall	54,000	-	58,046	-	60,948	-
Spring	40,500	-	60,519	-	63,545	-
Total Tuition from Non-Resident Students	179,200	-	199,811	-	209,801	-
Waivers of Tuition						
Summer	-	-	(4,177)	-	(4,386)	-
Fall	-	-	(301,522)	-	(316,598)	-
Spring	-	-	(278,969)	-	(292,917)	-
Total Tuition from Waivers of Tuition	-	-	(584,668)	-	(613,901)	-
Total Tuition	918,143	-	833,435	-	875,107	-
Community Education/Contract Training	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ -
Fees						
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Counseling Center Fees (Testing)	-	-	-	-	-	-
Deferred Payment Fee	25,000	-	15,160	-	15,918	-
Graduation Fee	3,650	-	5,280	-	5,544	-
Laboratory/Course Fee	199,000	-	227,500	-	238,875	-
Late Registration Fee	3,400	-	4,800	-	5,040	-
Total Fees	231,050	-	252,740	-	265,377	-
Total Tuition and Fees Income for I&G (Exh 2)	1,194,193	-	1,101,175	-	1,165,484	-

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Estimated Actuals and FY21 Operating Budget separately report wavier as requested from HED.

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

New Mexico State University
 Carlsbad Campus

Exhibit 4. Government Appropriations		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	4,221,100	-	4,221,100	-	4,511,100	-
	I & G Line Item Appropriations	158,900	-	158,900	-	108,900	-
	Non-Credit Work Force Training	-	-	2,219	-	-	-
	Total State (Exh 2)	4,380,000	-	4,382,219	-	4,620,000	-
Local							
	Total Local (Exh 2)	6,530,000	-	11,651,100	-	6,530,000	-
	Total Local (Exh 2)	6,530,000	-	11,651,100	-	6,530,000	-
Total Government Appropriations for I&G (Exh 2)		10,910,000	-	16,033,319	-	11,150,000	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	9,400	-	-	-	300
	Instruction & General	-	1,336,338	-	1,328,515	-	1,485,944
	Other I&G Programs	-	-	-	540,000	-	-
	Total Federal (Exh 2)	500	1,345,738	500	1,868,515	500	1,486,244
State							
	State Work Study Funds	-	42,400	-	59,500	-	40,800
	Instruction & General	-	173,986	-	276,345	-	233,345
	Total State (Exh 2)	-	216,386	-	335,845	-	274,145
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		500	1,562,124	500	2,204,360	500	1,760,389

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

New Mexico State University
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Other I & G Programs	-	-		-	-		-	-	
Total Private For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Fund Incomes for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
Total Endow, Land, and Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,400	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		2,400	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2019-2020			Estimated Actuals 2019-2020			Operating Budget 2020-2021		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 110,000	\$ -		\$ 80,000	\$ -		\$ 84,000	\$ -	
	Miscellaneous	60,000	-		64,980	-		68,230	-	
	Recovery of IDC-Instruction	80,000	-		25,000	-		26,250	-	
	GED Income	1,900	-		925	-		1,000	-	
	Testing Fees	-	-		315	-		350	-	
Total Other Revenues For I & G (Exh 2)		251,900	-		171,220	-		179,830	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ 3,950	-	\$ -	-	\$ 1,705	-	\$ -	-	\$ 1,705
Allied Health	2.86	165,287	-	-	2.93	173,386	-	-	3.41	194,452	-	-
Business	1.05	60,651	-	-	3.24	90,639	-	-	1.08	65,877	-	-
Education and College Studies	2.17	127,631	-	-	2.29	137,655	-	-	2.29	142,741	-	-
English	5.52	318,404	-	-	4.22	252,500	-	-	5.15	316,630	-	-
Fine Arts	-	500	-	-	1.34	18,000	-	-	-	500	-	-
Instructional Pool	27.66	694,200	-	-	31.38	799,000	-	-	31.39	815,000	-	-
Languages and Linguistics	1.15	66,134	-	-	1.16	67,992	-	-	1.16	70,871	-	-
Math	4.52	260,626	-	-	4.61	272,340	-	-	4.77	292,130	-	-
Science	7.13	399,149	-	-	6.63	383,370	-	26,000	6.91	416,774	-	-
Social Science	3.32	192,509	-	-	3.24	191,509	-	-	3.39	208,829	-	-
Total General Academic Instruction	55.38	\$ 2,285,091	-	\$ 3,950	61.04	\$ 2,386,391	-	\$ 27,705	59.55	\$ 2,523,804	-	\$ 1,705
Vocational/Technical Instruction												
Automotive Technology	-	\$ 1,500	-	\$ -	0.06	\$ 1,300	-	\$ -	-	\$ 200	-	\$ -
Business & Office Technologies	-	-	-	-	0.48	6,000	-	-	-	200	-	-
Computer Science	-	500	-	-	1.59	20,300	-	-	-	200	-	-
Digital Media	2.07	123,338	-	-	1.30	69,760	-	-	1.86	118,365	-	-
Industrial Maintenance Mechanic	0.92	67,952	-	-	0.98	63,718	-	-	0.98	74,576	-	-
Nursing Expansion	0.95	108,900	-	-	0.99	108,900	-	-	0.99	108,900	-	-
Nursing Program	9.48	566,760	-	-	7.71	465,924	-	-	7.35	472,672	-	-
Other Instruction	-	-	1.17	37,672	-	-	1.16	37,672	-	-	1.02	37,672
Physical Education	-	500	-	-	0.43	5,800	-	-	-	400	-	-
Welding Technician	1.15	73,127	-	-	2.10	132,577	-	-	2.06	133,480	-	-
Total Vocational/Technical Instruction	14.57	\$ 942,577	1.17	\$ 37,672	15.64	\$ 874,279	1.16	\$ 37,672	13.24	\$ 908,993	1.02	\$ 37,672
Special Session Instruction												
Summer Session	32.38	\$ 375,000	-	\$ -	29.82	\$ 375,000	-	\$ -	28.68	\$ 375,000	-	\$ -
Total Special Session Instruction	32.38	\$ 375,000	-	\$ -	29.82	\$ 375,000	-	\$ -	28.68	\$ 375,000	-	\$ -
Community Education												
Community Education	0.74	\$ 86,086	-	\$ -	0.36	\$ 48,000	-	\$ -	0.88	\$ 86,288	-	\$ -
Contract Training	-	15,000	-	-	-	500	-	-	-	200	-	-
Driver's Education	-	500	-	-	0.40	5,000	-	-	-	200	-	-
Total Community Education	0.74	\$ 101,586	-	\$ -	0.76	\$ 53,500	-	\$ -	0.88	\$ 86,688	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	5.00	\$ 305,650
Total Preparation/Remedial Instruction	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	5.00	\$ 305,650
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.35	\$ 6,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Fringe Benefits		1,089,832		-		1,584,740		-		1,088,803		-
Unallocated		-		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,089,832	0.43	\$ 8,000	-	\$ 1,584,740	-	\$ 200,000	-	\$ 1,088,803	-	\$ -
Net Expense for Instruction in I&G (Exh 2)	103.07	\$ 4,794,086	6.51	\$ 327,491	107.26	\$ 5,273,910	6.36	\$ 614,027	102.35	\$ 4,983,288	6.02	\$ 345,027

Exhibit 10. Summary of Instruction Salaries

**New Mexico State University
Carlsbad Campus**

Salaries for Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.39	\$ 2,295,467	-	\$ -	36.84	\$ 2,092,944	-	\$ -	39.11	\$ 2,309,943	-	\$ -
Part-time Faculty Salaries	51.81	600,000	-	-	60.82	764,905	-	-	53.53	700,000	-	-
Professional Salaries	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	1.66	83,645	2.74	138,004
Support Staff Salaries	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	0.96	29,040	2.45	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.55	12,000	0.83	18,000
Federal Work-Study Salaries	-	-	0.35	6,500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	6.54	200,000	-	-
Total Salaries for Instruction	103.07	\$ 3,209,135	6.51	\$ 226,962	107.26	\$ 3,146,771	6.36	\$ 230,888	102.35	\$ 3,334,628	6.02	\$ 230,888

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	41.39	\$ 2,295,467	-	\$ -	36.84	\$ 2,092,944	-	\$ -	39.11	\$ 2,309,943	-	\$ -
Part-time Faculty Salaries	51.81	600,000	-	-	60.82	764,905	-	-	53.53	700,000	-	-
Professional Salaries	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	1.66	83,645	2.74	138,004
Support Staff Salaries	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	0.96	29,040	2.45	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.55	12,000	0.83	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	6.54	200,000	-	-
Fringes		19,812		73,971		21,188		64,051		21,627		64,051
Travel		78,250		6,700		110,411		10,700		109,480		10,700
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		397,057		19,858		410,800		108,388		428,750		39,388
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	103.07	\$ 3,704,254	6.08	\$ 319,491	107.26	\$ 3,689,170	6.36	\$ 414,027	102.35	\$ 3,894,485	6.02	\$ 345,027

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.92	\$ 1,548,045	-	\$ -	25.27	\$ 1,435,836	-	\$ -	26.58	\$ 1,570,077	-	\$ -
Part-time Faculty Salaries	19.43	225,000	-	-	28.04	352,705	-	-	24.85	325,000	-	-
Professional Salaries	0.89	40,981	-	-	0.52	25,000	-	-	0.78	39,107	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.48	14,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,765	-	-	0.37	7,000	-	-	0.32	7,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.84	201,000	-	-	6.54	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	53,750	-	-	-	58,750	-	-	-	58,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	209,550	-	3,950	-	306,100	-	27,705	-	309,350	-	1,705
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	55.38	\$ 2,285,091	-	\$ 3,950	61.04	\$ 2,386,391	-	\$ 27,705	59.55	\$ 2,523,804	-	\$ 1,705
ABE Instructional Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	3,950	-	-	-	1,705	-	-	-	1,705
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	3,950	-	-	-	1,705	-	-	-	1,705
Allied Health												
Faculty Salaries	2.86	158,537	-	-	2.93	166,636	-	-	2.93	173,182	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.48	14,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	2.86	165,287	-	-	2.93	173,386	-	-	3.41	194,452	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.05	58,301	-	-	1.08	61,084	-	-	1.08	63,527	-	-
Part-time Faculty Salaries	-	-	-	-	2.16	27,205	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600	-	-	-	600	-	-	-	600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.05	60,651	-	-	3.24	90,639	-	-	1.08	65,877	-	-
Education and College Studies												
Faculty Salaries	2.17	120,131	-	-	2.29	130,155	-	-	2.29	135,241	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	3,500	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	2.17	127,631	-	-	2.29	137,655	-	-	2.29	142,741	-	-
English												
Faculty Salaries	5.52	305,904	-	-	4.22	240,000	-	-	5.15	304,130	-	-
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	-	8,750	-	-	-	8,750	-	-	-	8,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,750	-	-	-	3,750	-	-	-	3,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	5.52	318,404	-	-	4.22	252,500	-	-	5.15	316,630	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.31	16,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	500	-	-	1.34	18,000	-	-	-	500	-	-
Instructional Pool												
Faculty Salaries	1.51	84,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	19.43	225,000	-	-	24.57	309,000	-	-	24.85	325,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.72	200,000	-	-	6.81	200,000	-	-	6.54	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	15,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,200	-	-	-	275,000	-	-	-	275,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	27.66	694,200	-	-	31.38	799,000	-	-	31.39	815,000	-	-
Languages and Linguistics												
Faculty Salaries	1.15	63,634	-	-	1.16	65,742	-	-	1.16	68,371	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	500	-	-	-	750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.15	66,134	-	-	1.16	67,992	-	-	1.16	70,871	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	4.52	250,376	-	-	4.61	262,090	-	-	4.77	281,880	-	-
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	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,250	-	-	-	3,250	-	-	-	3,250	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.52	260,626	-	-	4.61	272,340	-	-	4.77	292,130	-	-
Science												
Faculty Salaries	5.82	322,903	-	-	5.74	325,870	-	-	5.81	343,167	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	40,981	-	-	0.52	25,000	-	-	0.78	39,107	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.42	7,765	-	-	0.37	7,000	-	-	0.32	7,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	10,500	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	15,000	-	26,000	-	17,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	7.13	399,149	-	-	6.63	383,370	-	26,000	6.91	416,774	-	-
Social Science												
Faculty Salaries	3.32	184,259	-	-	3.24	184,259	-	-	3.39	200,579	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Science	3.32	192,509	-	-	3.24	191,509	-	-	3.39	208,829	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.47	\$ 747,422	-	\$ -	11.57	\$ 657,108	-	\$ -	12.53	\$ 739,866	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.56	32,200	-	-	-	-	-	-
Professional Salaries	-	-	0.21	9,685	-	-	0.20	9,685	-	-	0.19	9,685
Support Staff Salaries	0.89	26,586	-	-	0.95	27,922	-	-	0.48	14,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	0.96	18,000	0.56	10,500	0.96	18,000	0.23	5,000	0.83	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	19,812	-	2,242	-	21,188	-	2,242	-	21,627	-	2,242
Travel	-	22,750	-	700	-	51,161	-	700	-	48,980	-	700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	122,007	-	7,045	-	74,200	-	7,045	-	79,000	-	7,045
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	14.57	\$ 942,577	1.17	\$ 37,672	15.64	\$ 874,279	1.16	\$ 37,672	13.24	\$ 908,993	1.02	\$ 37,672
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	800	-	-	-	-	-	-
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	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	1,500	-	-	0.06	1,300	-	-	-	200	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.48	6,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	-	-	-	0.48	6,000	-	-	-	200	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.59	20,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		300		-		200		-
Equipment		-		-		-		-		-		-
Total Computer Science	-	500	-	-	1.59	20,300	-	-	-	200	-	-
Digital Media												
Faculty Salaries	2.07	114,838	-	-	1.01	57,510	-	-	1.86	109,865	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.29	5,500	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,750		-		3,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		5,000		-		5,000		-
Equipment		-		-		-		-		-		-
Total Digital Media	2.07	123,338	-	-	1.30	69,760	-	-	1.86	118,365	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	0.92	51,202	-	-	0.98	55,718	-	-	0.98	57,826	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		3,000		-		1,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		5,000		-		15,000		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	0.92	67,952	-	-	0.98	63,718	-	-	0.98	74,576	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	0.95	52,831	-	-	0.99	56,051	-	-	0.99	58,293	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		19,812	-	-		21,188	-	-		21,627	-	-
Travel		1,750	-	-		30,661	-	-		27,980	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		34,507	-	-		1,000	-	-		1,000	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Nursing Expansion	0.95	108,900	-	-	0.99	108,900	-	-	0.99	108,900	-	-
Nursing Program												
Faculty Salaries	8.59	476,174	-	-	6.76	384,002	-	-	6.87	405,902	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.89	26,586	-	-	0.95	27,922	-	-	0.48	14,520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-	-	-		-	-	-
Travel		14,000	-	-		14,000	-	-		12,250	-	-
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		50,000	-	-		40,000	-	-		40,000	-	-
Equipment		-	-	-		-	-	-		-	-	-
Total Nursing Program	9.48	566,760	-	-	7.71	465,924	-	-	7.35	472,672	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.21	9,685	-	-	0.20	9,685	-	-	0.19	9,685
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.96	18,000	-	-	0.96	18,000	-	-	0.83	18,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	2,242		-	-	2,242		-	-	2,242
Travel		-	-	700		-	-	700		-	-	700
Utilities		-	-	-		-	-	-		-	-	-
Other Supplies and Expenses		-	-	7,045		-	-	7,045		-	-	7,045
Equipment		-	-	-		-	-	-		-	-	-
Total Other Instruction	-	-	1.17	37,672	-	-	1.16	37,672	-	-	1.02	37,672

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.43	5,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		400		-		400		-
Equipment		-		-		-		-		-		-
Total Physical Education	-	500	-	-	0.43	5,800	-	-	-	400	-	-
Welding Technician												
Faculty Salaries	0.94	52,377	-	-	1.83	103,827	-	-	1.83	107,980	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,000	-	-	0.27	5,000	-	-	0.23	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		1,750		-		3,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		22,000		-		17,000		-
Equipment		-		-		-		-		-		-
Total Welding Technician	1.15	73,127	-	-	2.10	132,577	-	-	2.06	133,480	-	-

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

Special Session Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	32.38	375,000	-	-	29.82	375,000	-	-	28.68	375,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	32.38	\$ 375,000	-	\$ -	29.82	\$ 375,000	-	\$ -	28.68	\$ 375,000	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	32.38	375,000	-	-	29.82	375,000	-	-	28.68	375,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	32.38	375,000	-	-	29.82	375,000	-	-	28.68	375,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.40	5,000	-	-	-	-	-	-
Professional Salaries	0.74	34,336	-	-	0.36	17,500	-	-	0.88	44,538	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,500	-	-	-	30,500	-	-	-	40,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.74	\$ 101,586	-	\$ -	0.76	\$ 53,500	-	\$ -	0.88	\$ 86,688	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	34,336	-	-	0.36	17,500	-	-	0.88	44,538	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.74	86,086	-	-	0.36	48,000	-	-	0.88	86,288	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	500	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	15,000	-	-	-	500	-	-	-	200	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.40	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		-		-		200		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	500	-	-	0.40	5,000	-	-	-	200	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.72	126,000	-	-	2.65	128,319	-	-	2.55	128,319
Support Staff Salaries	-	-	2.19	65,277	-	-	2.55	74,884	-	-	2.45	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,729	-	-	-	61,809	-	-	-	61,809
Travel	-	-	-	6,000	-	-	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,863	-	-	-	73,638	-	-	-	30,638
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	4.91	\$ 277,869	-	\$ -	5.20	\$ 348,650	-	\$ -	5.00	\$ 305,650
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.72	126,000	-	-	2.65	128,319	-	-	2.55	128,319
Support Staff Salaries	-	-	2.19	65,277	-	-	2.55	74,884	-	-	2.45	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,729	-	-	-	61,809	-	-	-	61,809
Travel	-	-	-	6,000	-	-	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	8,863	-	-	-	73,638	-	-	-	30,638
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	4.91	277,869	-	-	5.20	348,650	-	-	5.00	305,650

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -	-	\$ 75,000	-	\$ -
Library/ Media Center	6.23	240,638	-	-	6.15	259,846	-	-	6.29	258,635	-	-
Total Libraries	6.23	\$ 315,638	-	\$ -	6.15	\$ 334,846	-	\$ -	6.29	\$ 333,635	-	\$ -
Educational Media Services												
Learning Technologies Center	2.70	\$ 128,813	-	\$ -	2.25	\$ 98,813	-	\$ -	2.40	\$ 112,095	-	\$ -
Total Educational Media Services	2.70	\$ 128,813	-	\$ -	2.25	\$ 98,813	-	\$ -	2.40	\$ 112,095	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ -	7.76	\$ 826,284
Roundup	-	500	-	-	-	-	-	-	-	200	-	-
Total Academic Personnel Development	-	\$ 500	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ 200	7.76	\$ 826,284
Course & Curriculum Development												
Coordinator-Instruction	4.19	\$ 243,360	-	\$ -	3.74	\$ 225,853	-	\$ -	3.95	\$ 233,010	-	\$ -
Total Course & Curriculum Development	4.19	\$ 243,360	-	\$ -	3.74	\$ 225,853	-	\$ -	3.95	\$ 233,010	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.15	\$ 2,800	-	\$ -	-	\$ -	-	\$ -	0.01	\$ 300
State Work-Study Salaries	-	-	1.27	23,800	-	-	3.18	59,500	-	-	1.79	39,000
Fringe Benefits		170,769		-		348,705		-		163,867		-
Unallocated		-		-		-		20,000		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 170,769	1.42	\$ 26,600	-	\$ 348,705	3.18	\$ 79,500	-	\$ 163,867	1.80	\$ 39,300
Net Expense for Academic Support in I&G (Exh 2)	13.12	\$ 859,080	10.49	\$ 783,514	12.14	\$ 1,008,217	11.78	\$ 836,414	12.64	\$ 842,807	9.56	\$ 865,584

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.29	\$ 71,462	1.03	\$ 56,851	1.28	\$ 72,800	1.00	\$ 56,851	1.33	\$ 78,411	-	\$ -
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	-	-
Professional Salaries	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.10	156,186	7.76	390,643
Support Staff Salaries	5.97	177,591	-	-	6.19	181,747	-	-	6.78	207,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	12,900	-	-	0.64	12,000	-	-	0.71	15,500	-	-
Federal Work-Study Salaries	-	-	0.15	2,800	-	-	-	-	-	-	0.01	300
State Work-Study Salaries	-	-	1.27	23,800	-	-	3.18	59,500	-	-	1.79	39,000
Other Salaries	1.11	33,000	-	-	0.54	16,000	-	-	0.72	22,000	-	-
Total Salaries for Academic Support	13.12	\$ 483,011	10.49	\$ 368,468	12.14	\$ 451,212	11.78	\$ 401,368	12.64	\$ 479,190	9.56	\$ 429,943

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.29	\$ 71,462	1.03	\$ 56,851	1.28	\$ 72,800	1.00	\$ 56,851	1.33	\$ 78,411	-	\$ -
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	-	-
Professional Salaries	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.10	156,186	7.76	390,643
Support Staff Salaries	5.97	177,591	-	-	6.19	181,747	-	-	6.78	207,093	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	12,900	-	-	0.64	12,000	-	-	0.71	15,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.11	33,000	-	-	0.54	16,000	-	-	0.72	22,000	-	-
Fringes		-		115,720		-		115,720		-		133,518
Travel		22,000		76,169		19,500		76,169		23,750		77,856
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		183,300		155,657		188,800		155,657		176,000		104,267
Equipment		-		67,500		-		67,500		-		120,000
Total Summary by Expenditure Category	13.12	\$ 688,311	9.07	\$ 756,914	12.14	\$ 659,512	8.60	\$ 756,914	12.64	\$ 678,940	7.76	\$ 826,284

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.26	\$ 69,662	-	\$ -	1.25	\$ 71,000	-	\$ -	1.33	\$ 78,411	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	112,576	-	-	3.91	114,846	-	-	3.90	119,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	6,400	-	-	0.48	9,000	-	-	0.41	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.84	25,000	-	-	0.51	15,000	-	-	0.65	20,000	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		7,000		-		7,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		118,000		-		100,000		-
Equipment		-		-		-		-		-		-
Total Libraries	6.23	\$ 315,638	-	\$ -	6.15	\$ 334,846	-	\$ -	6.29	\$ 333,635	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,000		-		75,000		-		75,000		-
Equipment		-		-		-		-		-		-
Total Library Materials/Acquisitions	-	75,000	-	-	-	75,000	-	-	-	75,000	-	-
Library/ Media Center												
Faculty Salaries	1.26	69,662	-	-	1.25	71,000	-	-	1.33	78,411	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	112,576	-	-	3.91	114,846	-	-	3.90	119,224	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	6,400	-	-	0.48	9,000	-	-	0.41	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.84	25,000	-	-	0.51	15,000	-	-	0.65	20,000	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		7,000		-		7,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		43,000		-		25,000		-
Equipment		-		-		-		-		-		-
Total Library/ Media Center	6.23	240,638	-	-	6.15	259,846	-	-	6.29	258,635	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.03	\$ 1,800	-	\$ -	0.03	\$ 1,800	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	44,505	-	-	0.92	44,505	-	-	0.92	46,286	-	-
Support Staff Salaries	1.09	32,508	-	-	1.11	32,508	-	-	1.11	33,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.16	3,000	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,000	-	-	0.03	1,000	-	-	0.07	2,000	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,000		-		3,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		15,000		-		20,000		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	2.70	\$ 128,813	-	\$ -	2.25	\$ 98,813	-	\$ -	2.40	\$ 112,095	-	\$ -
Learning Technologies Center												
Faculty Salaries	0.03	1,800	-	-	0.03	1,800	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	44,505	-	-	0.92	44,505	-	-	0.92	46,286	-	-
Support Staff Salaries	1.09	32,508	-	-	1.11	32,508	-	-	1.11	33,809	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.16	3,000	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.27	8,000	-	-	0.03	1,000	-	-	0.07	2,000	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,000		-		3,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		15,000		-		20,000		-
Equipment		-		-		-		-		-		-
Total Learning Technologies Center	2.70	128,813	-	-	2.25	98,813	-	-	2.40	112,095	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	1.03	\$ 56,851	-	\$ -	1.00	\$ 56,851	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	-	-
Professional Salaries	-	-	5.53	255,989	-	-	5.29	255,989	-	-	7.76	390,643
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	115,720	-	-	-	115,720	-	-	-	133,518
Travel	-	-	-	76,169	-	-	-	76,169	-	-	-	77,856
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	155,657	-	-	-	155,657	-	200	-	104,267
Equipment	-	-	-	67,500	-	-	-	67,500	-	-	-	120,000
Total Academic Personnel Development	-	\$ 500	9.07	\$ 756,914	-	\$ -	8.60	\$ 756,914	-	\$ 200	7.76	\$ 826,284
Faculty Development												
Faculty Salaries	-	-	1.03	56,851	-	-	1.00	56,851	-	-	-	-
Part-time Faculty Salaries	-	-	2.51	29,028	-	-	2.31	29,028	-	-	-	-
Professional Salaries	-	-	5.53	255,989	-	-	5.29	255,989	-	-	7.76	390,643
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	115,720	-	-	-	115,720	-	-	-	133,518
Travel	-	-	-	76,169	-	-	-	76,169	-	-	-	77,856
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	155,657	-	-	-	155,657	-	-	-	104,267
Equipment	-	-	-	67,500	-	-	-	67,500	-	-	-	120,000
Total Faculty Development	-	-	9.07	756,914	-	-	8.60	756,914	-	-	7.76	826,284
Roundup												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	-	-	-	200	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	500	-	-	-	-	-	-	200	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	143,553	-	-	2.57	124,160	-	-	2.18	109,900	-	-
Support Staff Salaries	1.09	32,507	-	-	1.17	34,393	-	-	1.77	54,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		11,500		-		11,500		-		13,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,800		-		55,800		-		55,800		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	4.19	\$ 243,360	-	\$ -	3.74	\$ 225,853	-	\$ -	3.95	\$ 233,010	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	143,553	-	-	2.57	124,160	-	-	2.18	109,900	-	-
Support Staff Salaries	1.09	32,507	-	-	1.17	34,393	-	-	1.77	54,060	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		11,500		-		11,500		-		13,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,800		-		55,800		-		55,800		-
Equipment		-		-		-		-		-		-
Total Coordinator-Instruction	4.19	243,360	-	-	3.74	225,853	-	-	3.95	233,010	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	0.96	\$ 70,957	-	\$ -	0.91	\$ 87,957	-	\$ -	0.91	\$ 89,726	-	\$ -
Student Development	1.11	53,146	-	-	0.62	30,000	-	-	-	-	-	-
TEAM Center	4.19	166,278	-	-	3.87	168,418	-	-	3.41	166,680	-	-
Total Student Services Administration	6.26	\$ 290,381	-	\$ -	5.40	\$ 286,375	-	\$ -	4.32	\$ 256,406	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	3.28	\$ 169,977	2.87	\$ 433,919	3.00	\$ 154,066	2.75	\$ 433,919	4.30	\$ 218,869	4.59	\$ 547,978
Dual Credit Program	1.69	204,880	-	-	1.66	73,080	-	-	1.61	78,045	-	-
Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	1,500	-	-
Total Counseling & Career Guidance	4.97	\$ 376,357	2.87	\$ 433,919	4.66	\$ 228,146	2.75	\$ 433,919	5.91	\$ 298,414	4.59	\$ 547,978
Financial Aid Administration												
Financial Aid	3.87	\$ 164,103	-	\$ -	3.13	\$ 136,834	-	\$ -	4.32	\$ 171,287	-	\$ -
Total Financial Aid Administration	3.87	\$ 164,103	-	\$ -	3.13	\$ 136,834	-	\$ -	4.32	\$ 171,287	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 40,500	-	\$ -	-	\$ 37,000	-	\$ -	-	\$ 44,500	-	\$ -
Registration & Recruitment	5.28	219,010	-	-	3.90	170,229	-	-	4.89	218,541	-	-
Total Student Admissions	5.28	\$ 259,510	-	\$ -	3.90	\$ 207,229	-	\$ -	4.89	\$ 263,041	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.01	\$ 100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.29	5,400	-	-	-	-	-	-	0.02	400
Fringe Benefits		275,100		-		361,832		-		272,916		-
Unallocated		-		-		-		100,000		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 275,100	0.30	\$ 5,500	-	\$ 361,832	-	\$ 100,000	-	\$ 272,916	0.02	\$ 400
Net Expense for Student Services in I&G (Exh 2)	20.38	\$ 1,365,451	3.17	\$ 439,419	17.09	\$ 1,220,416	2.75	\$ 533,919	19.44	\$ 1,262,064	4.61	\$ 548,378

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.64	435,387	4.59	231,083
Support Staff Salaries	7.71	229,522	-	-	7.31	215,197	-	-	9.90	302,761	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.79	33,443	-	-	0.91	17,000	-	-	0.90	19,500	-	-
Federal Work-Study Salaries	-	-	0.01	100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.29	5,400	-	-	-	-	-	-	0.02	400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	20.38	\$ 766,051	3.17	\$ 138,378	17.09	\$ 661,437	2.75	\$ 132,878	19.44	\$ 757,648	4.61	\$ 231,483

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.64	435,387	4.59	231,083
Support Staff Salaries	7.71	229,522	-	-	7.31	215,197	-	-	9.90	302,761	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.79	33,443	-	-	0.91	17,000	-	-	0.90	19,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		62,310		-		62,310		-		84,345
Travel		49,500		28,531		25,964		28,531		46,000		23,800
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		274,800		200,200		171,183		200,200		185,500		198,750
Equipment		-		10,000		-		10,000		-		10,000
Total Summary by Expenditure Category	20.38	\$ 1,090,351	2.87	\$ 433,919	17.09	\$ 858,584	2.75	\$ 433,919	19.44	\$ 989,148	4.59	\$ 547,978

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 480	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.05	141,015	-	-	2.45	118,745	-	-	1.83	92,296	-	-
Support Staff Salaries	1.87	55,616	-	-	2.14	63,000	-	-	1.80	55,110	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.34	25,000	-	-	0.80	15,000	-	-	0.69	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	2,150	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	87,000	-	-	-	87,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	6.26	\$ 290,381	-	\$ -	5.40	\$ 286,375	-	\$ -	4.32	\$ 256,406	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	44,207	-	-	0.91	44,207	-	-	0.91	45,976	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	42,000	-	-	-	42,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	0.96	70,957	-	-	0.91	87,957	-	-	0.91	89,726	-	-
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	51,396	-	-	0.62	30,000	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	1.11	53,146	-	-	0.62	30,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TEAM Center												
Faculty Salaries	-	-	-	-	0.01	480	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	45,412	-	-	0.92	44,538	-	-	0.92	46,320	-	-
Support Staff Salaries	1.87	55,616	-	-	2.14	63,000	-	-	1.80	55,110	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.34	25,000	-	-	0.80	15,000	-	-	0.69	15,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		400		-		5,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		45,000		-		45,000		-
Equipment		-		-		-		-		-		-
Total TEAM Center	4.19	166,278	-	-	3.87	168,418	-	-	3.41	166,680	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.08	188,721	2.87	132,878	3.19	154,386	2.75	132,878	3.96	199,668	4.59	231,083
Support Staff Salaries	0.89	26,586	-	-	1.47	43,446	-	-	1.95	59,746	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	62,310	-	-	-	62,310	-	-	-	84,345
Travel	-	13,250	-	28,531	-	6,814	-	28,531	-	15,000	-	23,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	147,800	-	200,200	-	23,500	-	200,200	-	24,000	-	198,750
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Total Counseling & Career Guidance	4.97	\$ 376,357	2.87	\$ 433,919	4.66	\$ 228,146	2.75	\$ 433,919	5.91	\$ 298,414	4.59	\$ 547,978
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.28	151,727	2.87	132,878	2.43	117,392	2.75	132,878	3.20	161,194	4.59	231,083
Support Staff Salaries	-	-	-	-	0.57	16,860	-	-	1.10	33,675	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	62,310	-	-	-	62,310	-	-	-	84,345
Travel	-	5,250	-	28,531	-	2,814	-	28,531	-	7,000	-	23,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,000	-	200,200	-	17,000	-	200,200	-	17,000	-	198,750
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Total Counseling & Student Development	3.28	169,977	2.87	433,919	3.00	154,066	2.75	433,919	4.30	218,869	4.59	547,978
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.80	36,994	-	-	0.76	36,994	-	-	0.76	38,474	-	-
Support Staff Salaries	0.89	26,586	-	-	0.90	26,586	-	-	0.85	26,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	4,000	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	133,300	-	-	-	5,500	-	-	-	5,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	1.69	204,880	-	-	1.66	73,080	-	-	1.61	78,045	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,000		-		1,500		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	1,000	-	-	-	1,500	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	89,715	-	-	1.49	71,994	-	-	1.12	56,443	-	-
Support Staff Salaries	1.93	57,388	-	-	1.64	48,157	-	-	3.20	97,844	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,683	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	3.87	\$ 164,103	-	\$ -	3.13	\$ 136,834	-	\$ -	4.32	\$ 171,287	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.94	89,715	-	-	1.49	71,994	-	-	1.12	56,443	-	-
Support Staff Salaries	1.93	57,388	-	-	1.64	48,157	-	-	3.20	97,844	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,683	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	3.87	164,103	-	-	3.13	136,834	-	-	4.32	171,287	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	83,635	-	-	1.73	83,635	-	-	1.73	86,980	-	-
Support Staff Salaries	3.02	89,932	-	-	2.06	60,594	-	-	2.95	90,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	8,443	-	-	0.11	2,000	-	-	0.21	4,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	20,500	-	-	-	10,000	-	-	-	17,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	57,000	-	-	-	51,000	-	-	-	64,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.28	\$ 259,510	-	\$ -	3.90	\$ 207,229	-	\$ -	4.89	\$ 263,041	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,500	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	42,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	40,500	-	-	-	37,000	-	-	-	44,500	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.81	83,635	-	-	1.73	83,635	-	-	1.73	86,980	-	-
Support Staff Salaries	3.02	89,932	-	-	2.06	60,594	-	-	2.95	90,061	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.45	8,443	-	-	0.11	2,000	-	-	0.21	4,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	8,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	16,000	-	-	-	22,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	5.28	219,010	-	-	3.90	170,229	-	-	4.89	218,541	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.56	\$ 88,494	-	\$ -	1.43	\$ 85,725	-	\$ -	1.43	\$ 88,494	-	\$ -
President's Office	4.87	324,891	-	-	4.66	324,891	-	-	4.66	333,907	-	-
Total Executive Management	6.43	\$ 413,385	-	\$ -	6.09	\$ 410,616	-	\$ -	6.09	\$ 422,401	-	\$ -
Fiscal Operations												
Business Office	7.17	\$ 340,396	-	\$ -	5.98	\$ 301,112	-	\$ -	7.01	\$ 343,773	-	\$ -
Grants Administration	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Uncollectible Accounts	-	110,000	-	-	-	110,000	-	-	-	110,000	-	-
Total Fiscal Operations	7.17	\$ 460,396	-	\$ -	5.98	\$ 421,112	-	\$ -	7.01	\$ 463,773	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 712,400	-	\$ -	-	\$ 712,400	-	\$ -	-	\$ 896,900	-	\$ -
Human Resources	0.77	132,193	-	-	1.48	127,194	-	-	1.69	148,273	-	-
Marketing	1.63	165,472	-	-	1.47	170,196	-	-	1.47	173,924	-	-
Total General Admin & Logistical Services	2.40	\$ 1,010,065	-	\$ -	2.95	\$ 1,009,790	-	\$ -	3.16	\$ 1,219,097	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 12,000	-	\$ -
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 12,000	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.63	11,700	-	-	-	-	-	-	0.06	1,400
Fringe Benefits		240,550		-		453,838		-		251,744		-
Unallocated		-		-		-		20,000		-		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 240,550	0.63	\$ 11,700	-	\$ 453,838	-	\$ 20,000	-	\$ 251,744	0.06	\$ 1,400
Net Expense for Institutional Support in I&G (Exh 2)	16.00	\$ 2,136,396	0.63	\$ 11,700	15.02	\$ 2,307,856	-	\$ 20,000	16.26	\$ 2,369,015	0.06	\$ 1,400

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.05	510,857	-	-	9.77	472,650	-	-	9.20	462,901	-	-
Support Staff Salaries	4.38	130,298	-	-	5.13	150,918	-	-	7.06	215,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	10,476	-	-	0.12	2,300	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.63	11,700	-	-	-	-	-	-	0.06	1,400
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	16.00	\$ 651,631	0.63	\$ 11,700	15.02	\$ 625,868	-	\$ -	16.26	\$ 678,556	0.06	\$ 1,400

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.05	510,857	-	-	9.77	472,650	-	-	9.20	462,901	-	-
Support Staff Salaries	4.38	130,298	-	-	5.13	150,918	-	-	7.06	215,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.57	10,476	-	-	0.12	2,300	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		44,815		-		38,250		-		44,815		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,199,400		-		1,189,900		-		1,393,900		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	16.00	\$ 1,895,846	-	\$ -	15.02	\$ 1,854,018	-	\$ -	16.26	\$ 2,117,271	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.43	297,385	-	-	6.09	294,616	-	-	6.09	306,401	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	21,000	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	95,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	6.43	\$ 413,385	-	\$ -	6.09	\$ 410,616	-	\$ -	6.09	\$ 422,401	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	71,994	-	-	1.43	69,225	-	-	1.43	71,994	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	6,500	-	-	-	6,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.56	88,494	-	-	1.43	85,725	-	-	1.43	88,494	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	225,391	-	-	4.66	225,391	-	-	4.66	234,407	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	14,500	-	-	-	14,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	85,000	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	4.87	324,891	-	-	4.66	324,891	-	-	4.66	333,907	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	178,029	-	-	3.31	160,312	-	-	3.11	156,500	-	-
Support Staff Salaries	2.93	87,102	-	-	2.55	75,000	-	-	3.90	119,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	0.12	2,300	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,500	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	170,000	-	-	-	170,000	-	-	-	170,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.17	\$ 460,396	-	\$ -	5.98	\$ 421,112	-	\$ -	7.01	\$ 463,773	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	178,029	-	-	3.31	160,312	-	-	3.11	156,500	-	-
Support Staff Salaries	2.93	87,102	-	-	2.55	75,000	-	-	3.90	119,208	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	7,200	-	-	0.12	2,300	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,500	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.17	340,396	-	-	5.98	301,112	-	-	7.01	343,773	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		110,000		-		110,000		-		110,000		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	110,000	-	-	-	110,000	-	-	-	110,000	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	35,443	-	-	0.37	17,722	-	-	-	-	-	-
Support Staff Salaries	1.45	43,196	-	-	2.58	75,918	-	-	3.16	96,447	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,750	-	-	-	3,750	-	-	-	5,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	922,400	-	-	-	912,400	-	-	-	1,116,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	2.40	\$ 1,010,065	-	\$ -	2.95	\$ 1,009,790	-	\$ -	3.16	\$ 1,219,097	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	712,400	-	-	-	712,400	-	-	-	896,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	712,400	-	-	-	712,400	-	-	-	896,900	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.77	35,443	-	-	0.37	17,722	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.11	32,722	-	-	1.69	51,523	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	75,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	0.77	132,193	-	-	1.48	127,194	-	-	1.69	148,273	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.45	43,196	-	-	1.47	43,196	-	-	1.47	44,924	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	3,276	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		2,000		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		115,000		-		125,000		-		125,000		-
Equipment		-		-		-		-		-		-
Total Marketing	1.63	165,472	-	-	1.47	170,196	-	-	1.47	173,924	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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		-		12,500		-		12,000		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 12,500	-	\$ -	-	\$ 12,000	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		12,500		-		12,000		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	12,000	-	-	-	12,500	-	-	-	12,000	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	14.96	\$ 915,251	-	\$ -	14.12	\$ 864,223	-	\$ -	14.46	\$ 913,684	-	\$ -
Total Physical Plant Administration	14.96	\$ 915,251	-	\$ -	14.12	\$ 864,223	-	\$ -	14.46	\$ 913,684	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 247,500	-	\$ -	-	\$ 247,500	-	\$ -
Fuel	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Garbage Disposal	-	12,000	-	-	-	12,000	-	-	-	12,500	-	-
Sewer	-	15,000	-	-	-	13,000	-	-	-	13,500	-	-
Water	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Total Utilities	-	\$ 314,500	-	\$ -	-	\$ 312,500	-	\$ -	-	\$ 313,500	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		169,335		-		272,753		-		169,816		-
Property Insurance		50,000		-		50,000		-		65,000		-
Unallocated		-		-		-		200,000		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 219,335	-	\$ -	-	\$ 322,753	-	\$ 200,000	-	\$ 234,816	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	14.96	\$ 1,449,086	-	\$ -	14.12	\$ 1,499,476	-	\$ 200,000	14.46	\$ 1,462,000	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.13	56,744	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	12.84	392,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.49	15,000	-	-
Total Salaries for Operation and Maintenance of Plant	14.96	\$ 465,751	-	\$ -	14.12	\$ 436,223	-	\$ -	14.46	\$ 464,184	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.13	56,744	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	12.84	392,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.49	15,000	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		3,000		-		24,500		-
Utilities		314,500		-		312,500		-		313,500		-
Other Supplies and Expenses		355,000		-		355,000		-		355,000		-
Equipment		70,000		-		70,000		-		70,000		-
Total Summary by Expenditure Category	14.96	\$ 1,229,751	-	\$ -	14.12	\$ 1,176,723	-	\$ -	14.46	\$ 1,227,184	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.13	56,744	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	12.84	392,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.49	15,000	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		3,000		-		24,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		355,000		-		355,000		-		355,000		-
Equipment		70,000		-		70,000		-		70,000		-
Total Physical Plant Administration	14.96	\$ 915,251	-	\$ -	14.12	\$ 864,223	-	\$ -	14.46	\$ 913,684	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.26	58,100	-	-	1.13	54,572	-	-	1.13	56,744	-	-
Support Staff Salaries	12.66	376,651	-	-	12.82	376,651	-	-	12.84	392,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.04	31,000	-	-	0.17	5,000	-	-	0.49	15,000	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		3,000		-		24,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		355,000		-		355,000		-		355,000		-
Equipment		70,000		-		70,000		-		70,000		-
Total Operation/ Maintenance	14.96	915,251	-	-	14.12	864,223	-	-	14.46	913,684	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 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	-	314,500	-	-	-	312,500	-	-	-	313,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 314,500	-	\$ -	-	\$ 312,500	-	\$ -	-	\$ 313,500	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	247,500	-	-	-	247,500	-	-	-	247,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	247,500	-	-	-	247,500	-	-	-	247,500	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	30,000	-	-	-	30,000	-	-	-	30,000	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		12,000		-		12,000		-		12,500		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	12,000	-	-	-	12,000	-	-	-	12,500	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		15,000		-		13,000		-		13,500		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	15,000	-	-	-	13,000	-	-	-	13,500	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		10,000		-		10,000		-		10,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		120,000		20,000		120,000		-
Beginning Balance		119,064		-		138,305		-		206,747		-
Total Available		239,064		-		258,305		20,000		326,747		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Fringes		158		-		58		-		158		-
Travel		4,000		-		500		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		45,000		20,000		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		55,158		-		51,558		20,000		55,158		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		183,906		-		206,747		-		271,589		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		20,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		120,000		20,000		120,000		-
Beginning Balance		119,064		-		138,305		-		206,747		-
Total Available		239,064		-		258,305		20,000		326,747		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Fringes		158		-		58		-		158		-
Travel		4,000		-		500		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		45,000		20,000		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		55,158		-		51,558		20,000		55,158		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		183,906		-		206,747		-		271,589		-

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		232,948		-		232,948		-		242,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,689		-		35,689		-		25,689
Govt Grants and Contracts - State		-		150,311		-		150,311		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		2,900		-		2,900
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		232,948		178,900		232,948		188,900		242,200		178,900
Beginning Balance		21,404		-		194,428		-		118,779		-
Total Available		254,352		178,900		427,376		188,900		360,979		178,900
Expenditures:												
Faculty Salaries	2.72	150,979	-	-	2.66	150,979	-	-	1.81	107,096	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	62,136
Support Staff Salaries	-	-	0.98	29,030	-	-	0.99	29,030	-	-	0.99	30,191
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.72	150,979	2.37	93,271	2.66	150,979	2.22	88,777	1.81	107,096	2.22	92,327
Fringes		57,372		34,977		57,372		33,291		39,733		34,253
Travel		5,250		9,000		500		9,000		3,500		9,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		34,939		41,652		41,000		57,832		108,328		43,320
Equipment		-		-		-		-		-		-
Total Expenditures		248,540		178,900		249,851		188,900		258,657		178,900
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		58,746		-		-		-
Total Non-Mandatory		(5,000)		-		58,746		-		-		-
Total Transfers		(5,000)		-		58,746		-		-		-
Ending Balance		10,812		-		118,779		-		102,322		-

MFG Sector Development Program	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		232,948		-		232,948		-		242,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		232,948		-		232,948		-		242,200		-
Beginning Balance		13,062		-		186,752		-		112,103		-
Total Available		246,010		-		419,700		-		354,303		-
Expenditures:												
Faculty Salaries	2.72	150,979	-	-	2.66	150,979	-	-	1.81	107,096	-	-
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	2.72	150,979	-	-	2.66	150,979	-	-	1.81	107,096	-	-
Fringes		57,372		-		57,372		-		39,733		-
Travel		5,250		-		500		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,939		-		40,000		-		106,828		-
Equipment		-		-		-		-		-		-
Total Expenditures		243,540		-		248,851		-		257,157		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		58,746		-		-		-
Total Non-Mandatory		-		-		58,746		-		-		-
Total Transfers		-		-		58,746		-		-		-
Ending Balance		2,470		-		112,103		-		97,146		-

Other Public Service	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,000		-		15,000		-		5,000
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		2,900		-		2,900
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		7,900		-		17,900		-		7,900
Beginning Balance		3,355		-		2,689		-		1,689		-
Total Available		3,355		7,900		2,689		17,900		1,689		7,900
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		2,000		-		2,000		-		2,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		5,900		1,000		15,900		1,500		5,900
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		7,900		1,000		17,900		1,500		7,900
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(5,000)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(5,000)		-		-		-		-		-
Total Transfers		(5,000)		-		-		-		-		-
Ending Balance		3,355		(3,570)		1,689		-		189		-

Small Business Assistance	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		20,689		-		20,689
Govt Grants and Contracts - State		-		150,311		-		150,311		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		171,000		-		171,000		-		171,000
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		171,000		4,987		171,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	62,136
Support Staff Salaries	-	-	0.98	29,030	-	-	0.99	29,030	-	-	0.99	30,191
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.37	93,271	-	-	2.22	88,777	-	-	2.22	92,327
Fringes		-		34,977		-		33,291		-		34,253
Travel		-		7,000		-		7,000		-		7,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		35,752		-		41,932		-		37,420
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		171,000		-		171,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,900		-		50,000		-		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		-		-		-		-		-		-
Total Revenue		120,000		2,900		120,000		50,000		120,000		1,700
Beginning Balance		-		-		19,201		-		-		-
Total Available		120,000		2,900		139,201		50,000		120,000		1,700
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	78,584	-	-	1.62	78,584	-	-	1.62	81,703	-	-
Support Staff Salaries	4.07	121,070	-	-	4.18	122,935	-	-	4.18	127,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.28	5,200	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	0.16	2,900	-	-	-	-	-	-	0.08	1,700
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.12	206,154	0.16	2,900	6.08	206,719	-	-	6.10	216,055	0.08	1,700
Fringes		74,934		-		75,570		-		77,804		-
Travel		7,000		-		4,000		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		175,000		-		250,120		50,000		200,440		-
Equipment		-		-		-		-		-		-
Total Expenditures		463,088		2,900		536,409		50,000		501,299		1,700
Internal Departmental Credits		(343,088)		-		(397,208)		-		(381,299)		-
Total Expenditures net of Internal Credits		120,000		2,900		139,201		50,000		120,000		1,700
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Carlsbad Campus

Information Systems	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 120,000		\$ -		\$ 120,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		50,000		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		120,000		50,000		120,000		-
Beginning Balance		-		-		19,201		-		-		-
Total Available		120,000		-		139,201		50,000		120,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.70	78,584	-	-	1.62	78,584	-	-	1.62	81,703	-	-
Support Staff Salaries	4.07	121,070	-	-	4.18	122,935	-	-	4.18	127,852	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	6,500	-	-	0.28	5,200	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.12	206,154	-	-	6.08	206,719	-	-	6.10	216,055	-	-
Fringes		74,934		-		75,570		-		77,804		-
Travel		7,000		-		4,000		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		175,000		-		250,120		50,000		200,440		-
Equipment		-		-		-		-		-		-
Total Expenditures		463,088		-		536,409		50,000		501,299		-
Internal Departmental Credits		(343,088)		-		(397,208)		-		(381,299)		-
Total Expenditures net of Internal Credits		120,000		-		139,201		50,000		120,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	4,000	-	2,850
Pell Grants	-	1,160,000	-	1,100,000	-	866,772
Other Federal Programs	-	-	-	200,000	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	100,000	-	90,000	-	82,725
Other State Programs	-	97,830	-	63,175	-	56,859
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	15,000	-	30,000	-	24,819
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	5,848	-	5,848
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,391,505	-	1,493,023	-	1,039,873
Beginning Balance	-	-	77,914	-	-	-
Total Available	-	1,391,505	77,914	1,493,023	-	1,039,873
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	4,000	-	2,850
Pell Grants	-	1,160,000	-	1,100,000	-	866,772
Other Federal Programs (NSF, ONR)	-	-	-	200,000	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	100,000	-	90,000	-	82,725
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	55,000	-	48,684
State 3% Scholarships	66,990	-	66,990	-	69,708	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	8,175	-	8,175
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	15,000	-	30,000	-	24,819
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	5,848	-	5,848
Special Scholarships	-	-	77,914	-	-	-
Total Expenditures	66,990	1,391,505	144,904	1,493,023	69,708	1,039,873
Transfer To or (From)						
Required						
I & G	(66,990)	-	(66,990)	-	(69,708)	-
Subtotal Required	(66,990)	-	(66,990)	-	(69,708)	-
Total Transfers	(66,990)	-	(66,990)	-	(69,708)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 36,000		\$ -		\$ 20,000		\$ -		\$ 36,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		42,000		-		32,000		-		42,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		78,000		-		52,000		-		78,000		-
Beginning Balance		-		-		39,220		-		-		-
Total Available		78,000		-		91,220		-		78,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	92,413	-	-	1.54	74,460	-	-	1.64	79,300	-	-
Support Staff Salaries	1.07	31,678	-	-	0.89	26,071	-	-	0.92	27,114	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	23,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.84	147,091	-	-	2.43	100,531	-	-	2.56	106,414	-	-
Fringes		51,370		-		37,699		-		39,480		-
Travel		3,500		-		2,000		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		12,600		-		25,200		-
Equipment		-		-		-		-		-		-
Total Expenditures		226,961		-		152,830		-		174,594		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(176,961)		-		(120,212)		-		(124,394)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		28,000		-		58,602		-		27,800		-
Total Non-Mandatory		(148,961)		-		(61,610)		-		(96,594)		-
Total Transfers		(148,961)		-		(61,610)		-		(96,594)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		32,000		-		30,000		-		32,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		32,000		-		30,000		-		32,000		-
Beginning Balance		-		-		32,202		-		-		-
Total Available		32,000		-		62,202		-		32,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		3,600		-		4,200		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,000		-		3,600		-		4,200		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		28,000		-		58,602		-		27,800		-
Total Non-Mandatory		28,000		-		58,602		-		27,800		-
Total Transfers		28,000		-		58,602		-		27,800		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 36,000		\$ -		\$ 20,000		\$ -		\$ 36,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		2,000		-		10,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		46,000		-		22,000		-		46,000		-
Beginning Balance		-		-		7,018		-		-		-
Total Available		46,000		-		29,018		-		46,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	92,413	-	-	1.54	74,460	-	-	1.64	79,300	-	-
Support Staff Salaries	1.07	31,678	-	-	0.89	26,071	-	-	0.92	27,114	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	23,000	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.84	147,091	-	-	2.43	100,531	-	-	2.56	106,414	-	-
Fringes		51,370		-		37,699		-		39,480		-
Travel		3,500		-		2,000		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		9,000		-		21,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		222,961		-		149,230		-		170,394		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(176,961)		-		(120,212)		-		(124,394)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(176,961)		-		(120,212)		-		(124,394)		-
Total Transfers		(176,961)		-		(120,212)		-		(124,394)		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 2,350,000	\$ -	\$ 800,000	\$ -	\$ 1,500,000	\$ -
	<u>Unallocated</u>					
Other	-	-	-	-	-	-
Total Revenues (Exh 1)	2,350,000	-	800,000	-	1,500,000	-
Beginning Balances (Exh 1)	17,514,113	-	17,807,534	-	21,333,102	-
Total Available (Exh 1)	19,864,113	-	18,607,534	-	22,833,102	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	600,000	-	15,000	-	300,000	-
Major Projects	1,250,000	-	625,000	-	1,200,000	-
	<u>Unallocated</u>					
Minor Projects	490,000	-	755,000	-	-	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	2,340,000	-	1,395,000	-	1,500,000	-
Transfers						
Non-Mandatory						
	<u>Allocated</u>					
	<u>Unallocated</u>					
I & G	(650,000)	-	(4,000,000)	-	(600,000)	-
Public Service	-	-	(58,746)	-	-	-
Las Cruces Campus	-	-	4,595	-	-	-
Subtotal Non-Mandatory	(650,000)	-	(4,054,151)	-	(600,000)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Net Transfers (Exh 1)	(716,417)	-	(4,120,568)	-	(666,417)	-
Total Expenditures And Net Transfers	1,623,583	-	(2,725,568)	-	833,583	-
Ending Balance (Exh 1)	18,240,530	-	21,333,102	-	21,999,519	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	11,622,744	-	11,587,207	-	14,485,335	-
Total Available (Exh 1)	11,622,744	-	11,587,207	-	14,485,335	-
Expenditures						
Funds for Building Renewal	350,000	-	800,000	-	500,000	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	350,000	-	800,000	-	500,000	-
Transfers						
Non-Mandatory						
I & G	(650,000)	-	(3,500,000)	-	(600,000)	-
Auxiliary Enterprises	(28,000)	-	(58,602)	-	(27,800)	-
Subtotal Non-Mandatory	(678,000)	-	(3,558,602)	-	(627,800)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(817,526)	-	(3,698,128)	-	(767,326)	-
Total Expenditures And Net Transfers	(467,526)	-	(2,898,128)	-	(267,326)	-
Ending Balance (Exh 1)	12,090,270	-	14,485,335	-	14,752,661	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	12,358,993	1,562,124	17,306,214	2,204,360	12,495,814	1,760,389
Student Social & Cultural (Exh 15)	120,000	-	120,000	20,000	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	178,900	232,948	188,900	242,200	178,900
Internal Service Departments (Exh 18)	120,000	2,900	120,000	50,000	120,000	1,700
Student Aid, Grants, Stipends (Exh 19)	-	1,391,505	-	1,493,023	-	1,039,873
Auxiliary Enterprises (Exh 20)	78,000	-	52,000	-	78,000	-
Total Current Funds Revenue	12,909,941	3,135,429	17,831,162	3,956,283	13,056,014	2,980,862
Tuition And Fees Income						
Instruction and General (Exh 2)	1,194,193	-	1,101,175	-	1,165,484	-
Student Social & Cultural (Exh 15)	120,000	-	120,000	-	120,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	120,000	-	120,000	-	120,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	36,000	-	20,000	-	36,000	-
Total Tuition and Fees Income	1,470,193	-	1,361,175	-	1,441,484	-
Federal Govt Appropriations						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Fed Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations						
Instruction and General (Exh 2)	4,380,000	-	4,382,219	-	4,620,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	232,948	-	232,948	-	242,200	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,612,948	-	4,615,167	-	4,862,200	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,530,000	-	11,651,100	-	6,530,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt Appropriations	6,530,000	-	11,651,100	-	6,530,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,345,738	500	1,868,515	500	1,486,244
Student Social & Cultural (Exh 15)	-	-	-	20,000	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	25,689	-	35,689	-	25,689
Internal Service Departments (Exh 18)	-	2,900	-	50,000	-	1,700
Student Aid, Grants, Stipends (Exh 19)	-	1,172,500	-	1,304,000	-	869,622
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	500	2,546,827	500	3,278,204	500	2,383,255
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	216,386	-	335,845	-	274,145
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	150,311	-	150,311
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	197,830	-	153,175	-	139,584
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	564,527	-	639,331	-	564,040
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	2,900	-	2,900	-	2,900
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	15,000	-	30,000	-	24,819
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	17,900	-	32,900	-	27,719
Endowment, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	6,175	-	5,848	-	5,848
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	6,175	-	5,848	-	5,848

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020		Estimated Actuals 2019-2020		Operating Budget 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	2,400	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	42,000	-	32,000	-	42,000	-
Total Sales & Services	44,400	-	32,000	-	42,000	-
Other Sources						
Instruction and General (Exh 2)	251,900	-	171,220	-	179,830	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	251,900	-	171,220	-	179,830	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,470,193	-	1,361,175	-	1,441,484	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,612,948	-	4,615,167	-	4,862,200	-
Local Govt Appropriations	6,530,000	-	11,651,100	-	6,530,000	-
Federal Govt Grant & Contracts	500	2,546,827	500	3,278,204	500	2,383,255
State Govt Grant & Contracts	-	564,527	-	639,331	-	564,040
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	17,900	-	32,900	-	27,719
Endow, Land & Perm Fund Income	-	6,175	-	5,848	-	5,848
Sales & Services	44,400	-	32,000	-	42,000	-
Other Sources	251,900	-	171,220	-	179,830	-
Total Current Funds Revenue	12,909,941	3,135,429	17,831,162	3,956,283	13,056,014	2,980,862

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	103.07	3,209,135	6.51	226,962	107.26	3,146,771	6.36	230,888	102.35	3,334,628	6.02	230,888
Academic Support (Exh 11)	13.12	483,011	10.49	368,468	12.14	451,212	11.78	401,368	12.64	479,190	9.56	429,943
Student Services (Exh 12)	20.38	766,051	3.17	138,378	17.09	661,437	2.75	132,878	19.44	757,648	4.61	231,483
Institutional Support (Exh 13)	16.00	651,631	0.63	11,700	15.02	625,868	-	-	16.26	678,556	0.06	1,400
Operation & Maintenance of Plant (Exh 14)	14.96	465,751	-	-	14.12	436,223	-	-	14.46	464,184	-	-
Student Social & Cultural (Exh 15)	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.72	150,979	2.37	93,271	2.66	150,979	2.22	88,777	1.81	107,096	2.22	92,327
Internal Service Departments (Exh 18)	6.12	206,154	0.16	2,900	6.08	206,719	-	-	6.10	216,055	0.08	1,700
Auxiliary Enterprises (Exh 20)	3.84	147,091	-	-	2.43	100,531	-	-	2.56	106,414	-	-
Total of Salaries	181.07	6,095,803	23.33	841,679	177.12	5,785,740	23.11	853,911	176.35	6,159,771	22.55	987,741
Faculty Salaries												
Instruction (Exh 10)	41.39	2,295,467	-	-	36.84	2,092,944	-	-	39.11	2,309,943	-	-
Academic Support (Exh 11)	1.29	71,462	1.03	56,851	1.28	72,800	1.00	56,851	1.33	78,411	-	-
Student Services (Exh 12)	-	-	-	-	0.01	480	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.72	150,979	-	-	2.66	150,979	-	-	1.81	107,096	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	45.40	2,517,908	1.03	56,851	40.79	2,317,203	1.00	56,851	42.25	2,495,450	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	51.81	600,000	-	-	60.82	764,905	-	-	53.53	700,000	-	-
Academic Support (Exh 11)	-	-	2.51	29,028	-	-	2.31	29,028	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	51.81	600,000	2.51	29,028	60.82	764,905	2.31	29,028	53.53	700,000	-	-
Professional Salaries												
Instruction (Exh 10)	1.63	75,317	2.93	135,685	0.88	42,500	2.85	138,004	1.66	83,645	2.74	138,004
Academic Support (Exh 11)	4.06	188,058	5.53	255,989	3.49	168,665	5.29	255,989	3.10	156,186	7.76	390,643
Student Services (Exh 12)	10.88	503,086	2.87	132,878	8.86	428,760	2.75	132,878	8.64	435,387	4.59	231,083
Institutional Support (Exh 13)	11.05	510,857	-	-	9.77	472,650	-	-	9.20	462,901	-	-
Operation & Maintenance of Plant (Exh 14)	1.26	58,100	-	-	1.13	54,572	-	-	1.13	56,744	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.39	64,241	-	-	1.23	59,747	-	-	1.23	62,136
Internal Service Departments (Exh 18)	1.70	78,584	-	-	1.62	78,584	-	-	1.62	81,703	-	-
Auxiliary Enterprises (Exh 20)	2.00	92,413	-	-	1.54	74,460	-	-	1.64	79,300	-	-
Total of Professional Salaries	32.58	1,506,415	12.72	588,793	27.29	1,320,191	12.12	586,618	26.99	1,355,866	16.32	821,866

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	0.89	26,586	2.19	65,277	0.95	27,922	2.55	74,884	0.96	29,040	2.45	74,884
Academic Support (Exh 11)	5.97	177,591	-	-	6.19	181,747	-	-	6.78	207,093	-	-
Student Services (Exh 12)	7.71	229,522	-	-	7.31	215,197	-	-	9.90	302,761	-	-
Institutional Support (Exh 13)	4.38	130,298	-	-	5.13	150,918	-	-	7.06	215,655	-	-
Operation & Maintenance of Plant (Exh 14)	12.66	376,651	-	-	12.82	376,651	-	-	12.84	392,440	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.98	29,030	-	-	0.99	29,030	-	-	0.99	30,191
Internal Service Departments (Exh 18)	4.07	121,070	-	-	4.18	122,935	-	-	4.18	127,852	-	-
Auxiliary Enterprises (Exh 20)	1.07	31,678	-	-	0.89	26,071	-	-	0.92	27,114	-	-
Total of Support Staff Salaries	36.75	1,093,396	3.17	94,307	37.47	1,101,441	3.54	103,914	42.64	1,301,955	3.44	105,075
GA/TA Salaries												
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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.63	11,765	0.96	18,000	0.93	17,500	0.96	18,000	0.55	12,000	0.83	18,000
Academic Support (Exh 11)	0.69	12,900	-	-	0.64	12,000	-	-	0.71	15,500	-	-
Student Services (Exh 12)	1.79	33,443	-	-	0.91	17,000	-	-	0.90	19,500	-	-
Institutional Support (Exh 13)	0.57	10,476	-	-	0.12	2,300	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.86	16,000	-	-	0.32	6,000	-	-	0.73	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.35	6,500	-	-	0.28	5,200	-	-	0.30	6,500	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	4.89	91,084	0.96	18,000	3.20	60,000	0.96	18,000	3.19	69,500	0.83	18,000
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.35	6,500	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.15	2,800	-	-	-	-	-	-	0.01	300
Student Services (Exh 12)	-	-	0.01	100	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.16	2,900	-	-	-	-	-	-	0.08	1,700
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.67	12,300	-	-	-	-	-	-	0.09	2,000

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2019-2020				Estimated Actuals 2019-2020				Operating Budget 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	0.08	1,500	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	1.27	23,800	-	-	3.18	59,500	-	-	1.79	39,000
Student Services (Exh 12)	-	-	0.29	5,400	-	-	-	-	-	-	0.02	400
Institutional Support (Exh 13)	-	-	0.63	11,700	-	-	-	-	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	2.27	42,400	-	-	3.18	59,500	-	-	1.87	40,800
Other Salaries												
Instruction (Exh 10)	6.72	200,000	-	-	6.84	201,000	-	-	6.54	200,000	-	-
Academic Support (Exh 11)	1.11	33,000	-	-	0.54	16,000	-	-	0.72	22,000	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	1.04	31,000	-	-	0.17	5,000	-	-	0.49	15,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.77	23,000	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	9.64	287,000	-	-	7.55	222,000	-	-	7.75	237,000	-	-
Summary of Salaries (By Type)												
Faculty Salaries	45.40	2,517,908	1.03	56,851	40.79	2,317,203	1.00	56,851	42.25	2,495,450	-	-
Part-Time Instructors Salaries	51.81	600,000	2.51	29,028	60.82	764,905	2.31	29,028	53.53	700,000	-	-
Professional Salaries	32.58	1,506,415	12.72	588,793	27.29	1,320,191	12.12	586,618	26.99	1,355,866	16.32	821,866
Support Staff Salaries	36.75	1,093,396	3.17	94,307	37.47	1,101,441	3.54	103,914	42.64	1,301,955	3.44	105,075
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.89	91,084	0.96	18,000	3.20	60,000	0.96	18,000	3.19	69,500	0.83	18,000
Federal Work Study Salaries	-	-	0.67	12,300	-	-	-	-	-	-	0.09	2,000
State Work Study Salaries	-	-	2.27	42,400	-	-	3.18	59,500	-	-	1.87	40,800
Other Salaries	9.64	287,000	-	-	7.55	222,000	-	-	7.75	237,000	-	-
Total of Salaries (By Type)	181.07	6,095,803	23.33	841,679	177.12	5,785,740	23.11	853,911	176.35	6,159,771	22.55	987,741

Exhibit c. Proposed Salary Increases

		Operating Budget 2020-2021					
		Proposed Percentage Salary Increase					
Salary Categories							
Returning Faculty				4.00%			
Adjunct Faculty				0.00%			
Returning Professional Staff (FLSA exempt)				4.00%			
Returning Support Staff (FLSA non-exempt)				4.00%			
GA/TA				N/A			
Students				0.00%			

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

New Mexico State University
Carlsbad Campus

		Revised Budget 2019-2020	Operating Budget 2020-2021
Operating Budget 2020-2021			
Regular Semester			
Undergraduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	41	41
	Resident Out-of -District	74	74
	Non-Resident	159	159
Full-time Students (per semester)			
	Resident	492	492
	Resident Out-of -District	888	888
	Non-Resident	1,908	1,908
Summer Session			
	Hourly Tuition Rate	41	41
Graduate Tuition			
Part-time Students (Hourly Rate)			
	Resident	-	-
	Non-Resident	-	-
Full-time Students (per semester)			
	Resident	-	-
	Non-Resident	-	-
Summer Session			
	Hourly Tuition Rate	-	-
Required Fees			
Full-time Students		146	146
Part-time Students		8	8
Non-Resident		8	8
Total Tuition & Required Fees			
Full-time Undergraduate			
	Resident	638	638
	Resident Out-of -District	1,034	1,034
	Non-Resident	2,054	2,054
Full-time Graduate			
	Resident	-	-
	Non-Resident	-	-
Room Rates			
Maximum Rate		-	-
Minimum Rate		-	-
Board Rates			
Maximum Rate		-	-
Minimum Rate		-	-
Rates listed above were approved by the Board of Regents of New Mexico State University			
Andrew J. Burke, Senior Vice President for Administration and Finance			
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.			

Exhibit e. Salaries of Principal Officers

New Mexico State University
Carlsbad Campus

		Operating Budget 2019-2020			Revised Budget 2019-2020		Operating Budget 2020-2021		
Exhibit 11									
	VP for Academic Affairs		Nwanne	99,225	Nwanne	99,225		Nwanne	103,195
Exhibit 12									
	VP for Student Services		Garcia	78,530	Garcia	78,530		Garcia	81,671
Exhibit 13									
	Campus President		Gratton	163,795	Gratton	163,795		Gratton	170,345
	VP for Business and Finance		Volpi	91,703	Volpi	91,867		Volpi	95,542
Exhibit 17									
	Manufacturing Development Program		Davis	46,213	Open	46,213		Abdaljalil	51,480