

New Mexico State University

Operating Budget
Carlsbad Campus
2021-2022

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

NM
STATE

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Carlsbad

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,156,161	\$3,079,941	\$14,236,102
PLANT FUNDS	\$2,400,000	N/A	\$2,400,000
TOTAL	\$13,556,161	\$3,079,941	\$16,636,102

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:

AR Devas Thecki 5/18/21
Chair Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Bethany Gutierrez 6/14/2021
2A9531U999264A0... Date
NMHED Analyst

DocuSigned by:
BE 1AAA075817409... 6/30/2021
BE 1AAA075817409... Date
NMHED Cabinet Secretary or Designee

Approved by Department of Finance & Administration:

DocuSigned by:
hery 6/30/2021
C4E96547275C478... Date
State Budget Division Analyst

DocuSigned by:
Cynthia Martinez 6/30/2021
4D54FF301ABC4E2... Date
State Budget Division Director

DocuSigned by:
Deborah K Romero 7/1/2021
DCA2D2A1284C454... Date
Cabinet Secretary

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi Date: 1-May-21

PROGRAM DESCRIPTION	FINAL BUDGET FY21	PROPOSED BUDGET FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include all Recurring + COMP Per Section 4, 5 & 8:

<u>I&G(I/G-\$4,276,000 and Nurse Exp-\$102,400)</u>	<u>\$4,147,300</u>	<u>\$4,378,400</u>	<u>10-14</u>
<u>Carlsbad Manu Sector Prog-Public Service</u>	<u>\$218,900</u>	<u>\$214,600</u>	<u>17</u>
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
(add rows as needed)	_____	_____	_____
SUBTOTAL DIRECT (per final GF Summary)	<u>\$4,366,200</u>	<u>\$4,593,000</u>	

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

_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
(add rows as needed)	_____	_____	_____
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$4,366,200</u>	<u>\$4,593,000</u>	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

<u>Nurse Expansion - SB377 I&G</u>	<u>\$0</u>	<u>\$120,000</u>	<u>10-14</u>
<u>Instruction and General Purposes (High Skills)</u>	<u>\$960</u>	_____	<u>10-14</u>
_____	_____	_____	_____
(add rows as needed)	_____	_____	_____
TOTAL Other Appropriations	<u>\$960</u>	<u>\$120,000</u>	

Total Must tie to General Fund Summary **\$4,367,160** **\$4,713,000**

Totals by Exhibit (from Above)	
Exhibits 10-14	<u>\$4,498,400</u>
Exhibit 16	_____
Exhibit 17	<u>\$214,600</u>
Exhibit 21	_____
Exhibit 22	_____
Total General Fund Appropriations	<u>\$4,713,000</u>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Cynthia Vigil

Date: 30-Apr-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20 Budget		FY21		FY22	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	180,000	-	180,993	180,993		Restricted	10
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Other Supplies & Expenses	-	-	846,816	846,816		Restricted	10
Dept of Ed	HEERF MSI I	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	20,000	-	44,709	44,709		Restricted	10
Dept of Ed	HEERF MSI II	18004(a)(2)	84.425	3/4/2022			Other Supplies & Expenses	-	-	62,735	62,735		Restricted	10
Dept of Ed	HEERF I	18004(a)(1)	84.425	3/4/2022			Student Support	200,000	43,000	41,535	41,535		Restricted	19
Dept of Ed	HEERF II	18004(a)(1)	84.425	3/4/2022			Student Support			258,465	258,465		Restricted	19
							Training for Instructors, resources for online instruction including technology and equipment			20,979	20,979		Restricted	17

96 96

Note 1: 100% of remaining balance of HEERF I and HEERF II was budgeted in FY21. HEERF III was not budgeted as the details of the award, including amounts have not yet been finalized or officially awarded.

Note 2: The COVID related awards were awarded to the campus system. The total award amount is reflected on the Las Cruces campus. Estimated allocations to the community colleges are recorded as budgets with additional contingency to allow for more budgetary authority and flexibility in distributions.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: New Mexico State University - Carlsbad

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

Andrew Burke Digitally signed by Andrew Burke
CFO Signature Date: 2021.04.30 17:38:28 -06'00'

1-May-21
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

2021-2022 ACADEMIC YEAR as reported in FY22 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.
Professional Student Annual Rate Only					

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
96.00	96.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
588.00	2,004.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,176.00	4,008.00	0.00	0.00

-	-
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- 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 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 4/30/21

Example					
FY 2022	Fall 2020	FY 2022	FY 2021	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship	(Dollars)	(Percent)
Tuition & Fees	Student Head	Required	Actual		
Semester Rate	Count	Transfer	Transfer		
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022	Fall 2020	FY 2022	FY 2021	Change	Change
Undergraduate	Undergraduate	Scholarship	Scholarship	(Dollars)	(Percent)
Tuition & Fees	Student Head	Required	Actual		
Semester Rate	Count	Transfer	Transfer		
\$638.00	1,381	\$52,865	\$69,708	(\$16,843)	-24.16%

Headcount = eligible resident students only

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

Total 3% Scholarship Transfer Amount

	FINAL BUDGET FY21	PROPOSED BUDGET FY22
	\$69,708	\$69,708

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: _____

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	PROPOSED BUDGET FY22
Total BR&R Transfer Amount		\$139,526	\$139,526
Less amount retained in I&G for I&G purposes (enter as negative)			
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 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: _____

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	\$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		\$0	\$70,000

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$66,417	\$66,417
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$66,417	\$66,417

TOTAL EXPENDITURES & TRANSFERS: **\$66,417** **\$136,417**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-21

	FINAL BUDGET FY 2021	PROPOSED BUDGET FY 2022	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$649,002	\$37,907	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$649,002	\$37,907	

USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Instructional Pool	\$649,002	\$37,907	10
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$649,002	\$37,907	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico State University - Carlsbad

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.5%	FIXED
STAFF	1.5%	FIXED
EXECUTIVE	1.5%	FIXED

If "Variable" was selected, please explain below:

**Operating Budget
Carlsbad Campus
2021-2022**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction.....	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	25
Exhibit 11:	Summary of Academic Support Salaries	26
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	27
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	28
Exhibit 12:	Summary of Expenditures for Student Services	32
Exhibit 12:	Summary of Student Services Salaries	33
Exhibit 12:	Summary of Student Services by Expenditure Category.....	34
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	35
Exhibit 13:	Summary of Expenditures for Institutional Support.....	40

**Operating Budget
Carlsbad Campus
2021-2022**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	41
Exhibit 13:	Summary of Institutional Support by Expenditure Category	42
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	43
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	49
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	50
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	51
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	52
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	55
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	56
Exhibit 17:	Summary of Public Service.....	57
Exhibit 17A:	Public Service-Detail of Individual Units	58
Exhibit 18:	Summary of Internal Service Departments	61
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	62
Exhibit 19:	Summary of Student Aid Grants and Stipends	63
Exhibit 20:	Summary of Auxiliary Enterprises.....	64
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	65
Exhibit I:	Summary of Capital Outlay	68
Exhibit II:	Summary of Renewals and Replacements.....	69
Exhibit a:	Summary of Current Funds Revenue by Source	70
Exhibit b:	Summary of Salaries in all Current Funds	73
Exhibit c:	Proposed Salary Increases.....	76
Exhibit d:	Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.....	77
Exhibit e:	Salaries of Principal Officers.....	78

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 12,495,814	\$ 1,760,389	\$ 17,101,919	\$ 3,033,604	\$ 12,149,108	\$ 1,791,610
Student Soc & Cultural Dev Activities (Exh 15)	120,000	-	92,400	-	105,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	178,900	218,900	376,136	214,600	213,990
Internal Service Depts (Exh 18)	120,000	1,700	90,000	-	105,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,039,873	-	1,374,341	-	1,074,341
Auxiliary Enterprises (Exh 20)	78,000	-	16,000	-	60,000	-
Subtotal Current Funds	13,056,014	2,980,862	17,519,219	4,784,081	12,633,708	3,079,941
Capital Outlay (Exh I)	1,500,000	-	1,825,000	-	400,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 14,556,014	\$ 2,980,862	\$ 19,344,219	\$ 4,784,081	\$ 13,033,708	\$ 3,079,941
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,343,508	\$ -	\$ 6,044,521	\$ -	\$ 2,187,732	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	206,747	-	220,907	-	266,199	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	118,779	-	192,618	-	218,048	-
Internal Service Depts (Exh 18)	-	-	22,982	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	107,464	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	66,384	-	806	-
Subtotal Current Funds	1,669,034	-	6,654,876	-	2,672,785	-
Capital Outlay (Exh I)	21,333,102	-	21,882,499	-	26,828,916	-
Renewal & Replacement (Exh II)	14,485,335	-	14,841,981	-	19,687,265	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 37,487,471	\$ -	\$ 43,379,356	\$ -	\$ 49,188,966	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 13,839,322	\$ 1,760,389	\$ 23,146,440	\$ 3,033,604	\$ 14,336,840	\$ 1,791,610
Student Soc & Cultural Dev Activities (Exh 15)	326,747	-	313,307	-	371,199	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	360,979	178,900	411,518	376,136	432,648	213,990
Internal Service Depts (Exh 18)	120,000	1,700	112,982	-	105,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,039,873	107,464	1,374,341	-	1,074,341
Auxiliary Enterprises (Exh 20)	78,000	-	82,384	-	60,806	-
Subtotal Current Funds	14,725,048	2,980,862	24,174,095	4,784,081	15,306,493	3,079,941
Capital Outlay (Exh I)	22,833,102	-	23,707,499	-	27,228,916	-
Renewal & Replacement (Exh II)	14,485,335	-	14,841,981	-	19,687,265	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 52,043,485	\$ 2,980,862	\$ 62,723,575	\$ 4,784,081	\$ 62,222,674	\$ 3,079,941

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 10,919,174	\$ 1,760,389	\$ 10,655,689	\$ 3,033,604	\$ 10,513,552	\$ 1,791,610
Student Soc & Cultural Dev Activities (Exh 15)	55,158	-	47,108	-	55,101	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	258,657	178,900	193,470	376,136	214,600	213,990
Internal Service Depts (Exh 18)	120,000	1,700	112,982	-	105,000	-
Student Aid Grants & Stipends (Exh 19)	69,708	1,039,873	177,172	1,374,341	69,708	1,074,341
Auxiliary Enterprises (Exh 20)	174,594	-	188,283	-	198,200	-
Subtotal Current Funds	11,597,291	2,980,862	11,374,704	4,784,081	11,156,161	3,079,941
Capital Outlay (Exh I)	1,500,000	-	1,945,000	-	1,900,000	-
Renewal & Replacement (Exh II)	500,000	-	225,000	-	500,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,597,291	\$ 2,980,862	\$ 13,544,704	\$ 4,784,081	\$ 13,556,161	\$ 3,079,941
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 1,597,077	\$ -	\$ 10,303,019	\$ -	\$ 303,151	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(69,708)	-	(69,708)	-	(69,708)	-
Auxiliary Enterprises (Exh 20)	(96,594)	-	(106,705)	-	(138,200)	-
Subtotal Current Funds	1,430,775	-	10,126,606	-	95,243	-
Capital Outlay (Exh I)	(666,417)	-	(5,066,417)	-	(445,788)	-
Renewal & Replacement (Exh II)	(767,326)	-	(5,070,284)	-	(35,326)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ (2,968)	\$ -	\$ (10,095)	\$ -	\$ (385,871)	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,323,071	\$ -	\$ 2,187,732	\$ -	\$ 3,520,137	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	271,589	-	266,199	-	316,098	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	102,322	-	218,048	-	218,048	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	806	-	806	-
Subtotal Current Funds	1,696,982	-	2,672,785	-	4,055,089	-
Capital Outlay (Exh I)	21,999,519	-	26,828,916	-	25,774,704	-
Renewal & Replacement (Exh II)	14,752,661	-	19,687,265	-	19,222,591	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 38,449,162	\$ -	\$ 49,188,966	\$ -	\$ 49,052,384	\$ -
Total Expenditures, Transfers and Balances	\$ 52,043,485	\$ 2,980,862	\$ 62,723,575	\$ 4,784,081	\$ 62,222,674	\$ 3,079,941

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	124,394	-	37,463	-	34,000	-
Capital Outlay	600,000	-	5,000,000	-	-	-
Renewal and Replacement	600,000	-	5,000,000	-	-	-
Las Cruces Campus	(2,968)	-	(10,095)	-	(6,500)	-
Subtotal Non-Mandatory	1,321,426	-	10,027,368	-	27,500	-
Required						
Student Aid	69,708	-	69,708	-	69,708	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	275,651	-	275,651	-	275,651	-
Total Transfers (Exh 2)	1,597,077	-	10,303,019	-	303,151	-
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	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
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	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
Total Transfers (Exh 19)	(69,708)	-	(69,708)	-	(69,708)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(124,394)	-	(37,463)	-	(34,000)	-
Renewal and Replacement	27,800	-	(69,242)	-	(104,200)	-
Subtotal Non-Mandatory	(96,594)	-	(106,705)	-	(138,200)	-
Total Transfers (Exh 20)	(96,594)	-	(106,705)	-	(138,200)	-
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	(600,000)	-	(5,000,000)	-	(379,371)	-
Public Service	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	(600,000)	-	(5,000,000)	-	(379,371)	-
Required						
Allocated						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(666,417)	-	(5,066,417)	-	(445,788)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(600,000)	-	(5,000,000)	-	-	-
Auxiliary Enterprises	(27,800)	-	69,242	-	104,200	-
Subtotal Non-Mandatory	(627,800)	-	(4,930,758)	-	104,200	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(767,326)	-	(5,070,284)	-	(35,326)	-
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)	(2,968)	-	(10,095)	-	(385,871)	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,165,484		\$ -		\$ 843,897		\$ -		\$ 1,025,951		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,620,000		-		4,148,260		-		4,498,400		-
Local Govt Appropriations (Exh 4)		6,530,000		-		11,408,300		-		6,530,000		-
Federal Govt G & C (Exh 5)		500		1,486,244		500		2,770,903		500		1,539,009
State Govt G & C (Exh 5)		-		274,145		-		262,701		-		252,601
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)		-		-		-		-		-		-
Other Sources (Exh 9)		179,830		-		700,962		-		94,257		-
Total Revenues (Exh 1)		12,495,814		1,760,389		17,101,919		3,033,604		12,149,108		1,791,610
Beginning Balance (Exh 1)		1,343,508		-		6,044,521		-		2,187,732		-
Total Available (Exh 1)		\$ 13,839,322		\$ 1,760,389		\$ 23,146,440		\$ 3,033,604		\$ 14,336,840		\$ 1,791,610
Expenditures												
Instruction (Exh 10)	102.35	4,983,288	6.02	345,027	106.87	4,787,853	5.06	1,475,442	111.66	4,828,562	5.06	348,706
Academic Support (Exh 11)	12.64	842,807	9.56	865,584	12.21	802,124	8.17	1,010,184	12.82	866,572	7.58	896,455
Student Services (Exh 12)	19.44	1,262,064	4.61	548,378	18.36	1,208,772	4.73	547,978	18.69	1,152,555	4.64	546,449
Institutional Support (Exh 13)	16.26	2,369,015	0.06	1,400	14.49	2,466,457	-	-	16.01	2,271,542	-	-
Operation & Maintenance (Exh 14)	14.46	1,462,000	-	-	12.36	1,390,483	-	-	13.60	1,394,321	-	-
Total Expenditures (Exh 1)	165.15	10,919,174	20.25	1,760,389	164.29	10,655,689	17.96	3,033,604	172.78	10,513,552	17.28	1,791,610
Transfers												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Auxiliary Enterprises		124,394		-		37,463		-		34,000		-
Capital Outlay		600,000		-		5,000,000		-		-		-
Renewal and Replacement		600,000		-		5,000,000		-		-		-
Las Cruces Campus		(2,968)		-		(10,095)		-		(6,500)		-
Subtotal Non-Mandatory		1,321,426		-		10,027,368		-		27,500		-
Required												
Student Aid		69,708		-		69,708		-		69,708		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		275,651		-		275,651		-		275,651		-
Total Net Transfers (Exh 1)		1,597,077		-		10,303,019		-		303,151		-
Total Expenditures and Net Transfers		\$ 12,516,251		\$ 1,760,389		\$ 20,958,708		\$ 3,033,604		\$ 10,816,703		\$ 1,791,610
Ending Balance (Exh 1)		\$ 1,323,071		\$ -		\$ 2,187,732		\$ -		\$ 3,520,137		\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	14,583	\$ -	\$	14,066	\$ -	\$	14,325	\$ -
Fall		168,759	-		127,059	-		147,909	-
Spring		154,976	-		137,650	-		146,313	-
Resident Student/Part Time									
Summer		91,949	-		72,764	-		82,357	-
Fall		452,614	-		311,684	-		382,149	-
Spring		396,326	-		243,509	-		319,918	-
Total Tuition from Resident Students		1,279,207	-		906,732	-		1,092,971	-
Non- Resident Student/Full Time									
Summer		2,035	-		5,574	-		3,805	-
Fall		22,037	-		17,172	-		19,605	-
Spring		28,048	-		20,988	-		24,518	-
Non- Resident Student/Part Time									
Summer		33,188	-		21,340	-		27,264	-
Fall		60,948	-		39,329	-		50,139	-
Spring		63,545	-		28,723	-		44,132	-
Total Tuition from Non-Resident Students		209,801	-		133,126	-		169,463	-
Waivers of Tuition									
Summer		(4,386)	-		(10,359)	-		(7,373)	-
Fall		(316,598)	-		(210,454)	-		(265,526)	-
Spring		(292,917)	-		(178,298)	-		(232,390)	-
Total Tuition from Waivers of Tuition		(613,901)	-		(399,111)	-		(505,289)	-
Total Tuition		875,107	-		640,747	-		757,145	-
Community Education/Contract Training	\$	25,000	\$ -	\$	5,000	\$ -	\$	25,000	\$ -
Fees									
Application Fee	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
Counseling Center Fees (Testing)		-	-		-	-		-	-
Deferred Payment Fee		15,918	-		8,500	-		12,209	-
Graduation Fee		5,544	-		3,650	-		4,597	-
Laboratory/Course Fee		238,875	-		185,000	-		225,000	-
Late Registration Fee		5,040	-		1,000	-		2,000	-
Total Fees		265,377	-		198,150	-		243,806	-
Total Tuition and Fees Income for I&G (Exh 2)		1,165,484	-		843,897	-		1,025,951	-

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

New Mexico State University
 Carlsbad Campus

Exhibit 4. Government Appropriations		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-	-	-	-	-
State							
	General Appropriation	4,511,100	-	4,044,900	-	4,276,000	-
	I & G Line Item Appropriations	108,900	-	102,400	-	222,400	-
	Non-Credit Work Force Training	-	-	960	-	-	-
	Total State (Exh 2)	4,620,000	-	4,148,260	-	4,498,400	-
Local							
	Regular Levy	6,530,000	-	11,408,300	-	6,530,000	-
	Total Local (Exh 2)	6,530,000	-	11,408,300	-	6,530,000	-
Total Government Appropriations for I&G (Exh 2)		11,150,000	-	15,556,560	-	11,028,400	-
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
	Reporting Veterans	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Federal Work Study Funds	-	300	-	3,900	-	1,300
	Instruction & General	-	1,485,944	-	2,767,003	-	1,537,709
	Other I&G Programs	-	-	-	-	-	-
	Total Federal (Exh 2)	500	1,486,244	500	2,770,903	500	1,539,009
State							
	State Work Study Funds	-	40,800	-	40,800	-	30,700
	Instruction & General	-	233,345	-	221,901	-	221,901
	Total State (Exh 2)	-	274,145	-	262,701	-	252,601
Local							
	Instruction & General	-	-	-	-	-	-
	Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		500	1,760,389	500	3,033,604	500	1,791,610

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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
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	\$ 84,000	\$ -		\$ 14,000	\$ -		\$ 17,000	\$ -	
	Miscellaneous	68,230	-		37,000	-		38,000	-	
	Recovery of IDC-Instruction	26,250	-		35,600	-		36,000	-	
	Recovery of IDC-Other Instruction & General	-	-		613,402	-		1,907	-	
	GED Income	1,000	-		800	-		1,000	-	
	Testing Fees	350	-		160	-		350	-	
Total Other Revenues For I & G (Exh 2)		179,830	-		700,962	-		94,257	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ 1,705	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Allied Health	3.41	194,452	-	-	3.43	185,262	-	-	4.35	243,213	-	-
Business	1.08	65,877	-	-	1.15	66,275	-	-	2.03	120,392	-	-
Education and College Studies	2.29	142,741	-	-	2.32	134,061	-	-	2.39	143,615	-	-
English	5.15	316,630	-	-	3.75	219,948	-	-	4.93	290,215	-	-
Fine Arts	-	500	-	-	-	100	-	-	-	500	-	-
Instructional Pool	31.39	815,000	-	-	35.37	801,000	-	1,126,736	35.37	815,000	-	-
Languages and Linguistics	1.16	70,871	-	-	1.29	74,557	-	-	1.31	77,160	-	-
Math	4.77	292,130	-	-	4.76	274,684	-	-	4.83	284,707	-	-
Science	6.91	416,774	-	-	6.03	344,883	-	-	7.11	398,307	-	-
Social Science	3.39	208,829	-	-	3.44	200,388	-	-	3.06	181,979	-	-
Total General Academic Instruction	59.55	\$ 2,523,804	-	\$ 1,705	61.54	\$ 2,301,158	-	\$ 1,126,736	65.38	\$ 2,555,088	-	\$ -
Vocational/Technical Instruction												
Automotive Technology	-	\$ 200	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Business & Office Technologies	-	200	-	-	-	100	-	-	-	200	-	-
Computer Science	-	200	-	-	-	100	-	-	-	200	-	-
Digital Media	1.86	118,365	-	-	-	-	-	-	-	-	-	-
Industrial Maintenance Mechanic	0.98	74,576	-	-	-	-	-	-	-	-	-	-
Nursing Expansion	0.99	108,900	-	-	1.60	108,900	-	-	1.62	120,000	-	-
Nursing Program	7.35	472,672	-	-	7.34	452,884	-	-	8.22	509,218	-	-
Other Instruction	-	-	1.02	37,672	-	-	-	-	-	-	-	-
Physical Education	-	400	-	-	-	-	-	-	-	-	-	-
Welding Technician	2.06	133,480	-	-	2.05	129,327	-	-	2.08	133,884	-	-
Total Vocational/Technical Instruction	13.24	\$ 908,993	1.02	\$ 37,672	10.99	\$ 691,311	-	\$ -	11.92	\$ 763,502	-	\$ -
Special Session Instruction												
Summer Session	28.68	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -
Total Special Session Instruction	28.68	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -
Community Education												
Community Education	0.88	\$ 86,288	-	\$ -	1.03	\$ 61,013	-	\$ -	1.05	\$ 93,021	-	\$ -
Contract Training	-	200	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	200	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.88	\$ 86,688	-	\$ -	1.03	\$ 61,013	-	\$ -	1.05	\$ 93,021	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	5.06	\$ 348,706
Total Preparation/Remedial Instruction	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	5.06	\$ 348,706
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		1,088,803		-		1,359,371		-		1,041,951		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,088,803	-	\$ -	-	\$ 1,359,371	-	\$ -	-	\$ 1,041,951	-	\$ -
Net Expense for Instruction in I&G (Exh 2)	102.35	\$ 4,983,288	6.02	\$ 345,027	106.87	\$ 4,787,853	5.06	\$ 1,475,442	111.66	\$ 4,828,562	5.06	\$ 348,706

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.11	\$ 2,309,943	-	\$ -	35.17	\$ 2,005,540	-	\$ -	39.06	\$ 2,227,185	-	\$ -
Part-time Faculty Salaries	53.53	700,000	-	-	62.18	700,000	-	-	62.18	700,000	-	-
Professional Salaries	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.85	90,378	2.63	128,319
Support Staff Salaries	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	0.90	27,790	2.43	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.55	12,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	7.12	219,000	-	-	7.12	219,000	-	-
Total Salaries for Instruction	102.35	\$ 3,334,628	6.02	\$ 230,888	106.87	\$ 3,020,233	5.06	\$ 203,203	111.66	\$ 3,276,353	5.06	\$ 203,203

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	39.11	\$ 2,309,943	-	\$ -	35.17	\$ 2,005,540	-	\$ -	39.06	\$ 2,227,185	-	\$ -
Part-time Faculty Salaries	53.53	700,000	-	-	62.18	700,000	-	-	62.18	700,000	-	-
Professional Salaries	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.85	90,378	2.63	128,319
Support Staff Salaries	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	0.90	27,790	2.43	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.55	12,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	7.12	219,000	-	-	7.12	219,000	-	-
Fringes		21,627		64,051		27,844		61,809		21,482		61,809
Travel		109,480		10,700		26,905		10,000		99,626		10,000
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		428,750		39,388		353,500		1,200,430		389,150		73,694
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	102.35	\$ 3,894,485	6.02	\$ 345,027	106.87	\$ 3,428,482	5.06	\$ 1,475,442	111.66	\$ 3,786,611	5.06	\$ 348,706

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	26.58	\$ 1,570,077	-	\$ -	25.47	\$ 1,452,468	-	\$ -	28.44	\$ 1,621,836	-	\$ -
Part-time Faculty Salaries	24.85	325,000	-	-	28.87	325,000	-	-	28.87	325,000	-	-
Professional Salaries	0.78	39,107	-	-	0.26	12,800	-	-	0.80	39,107	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.45	13,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	0.32	7,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	6.50	200,000	-	-	6.50	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	58,750	-	-	-	14,900	-	-	-	60,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	309,350	-	1,705	-	282,300	-	1,126,736	-	287,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	59.55	\$ 2,523,804	-	\$ 1,705	61.54	\$ 2,301,158	-	\$ 1,126,736	65.38	\$ 2,555,088	-	\$ -
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	-	-	-	1,705	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	1,705	-	-	-	-	-	-	-	-
Allied Health												
Faculty Salaries	2.93	173,182	-	-	2.99	170,572	-	-	3.90	222,318	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.45	13,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	1,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	3.41	194,452	-	-	3.43	185,262	-	-	4.35	243,213	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.08	63,527	-	-	1.15	65,675	-	-	2.03	115,892	-	-
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	-	-	-	400	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600	-	-	-	200	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.08	65,877	-	-	1.15	66,275	-	-	2.03	120,392	-	-
Education and College Studies												
Faculty Salaries	2.29	135,241	-	-	2.32	132,061	-	-	2.39	136,115	-	-
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	-	-	-	1,000	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	1,000	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	2.29	142,741	-	-	2.32	134,061	-	-	2.39	143,615	-	-
English												
Faculty Salaries	5.15	304,130	-	-	3.75	213,948	-	-	4.93	281,215	-	-
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	-	-	-	4,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,750	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	5.15	316,630	-	-	3.75	219,948	-	-	4.93	290,215	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fine Arts												
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	-	-	-	100	-	-	-	500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	500	-	-	-	100	-	-	-	500	-	-
Instructional Pool												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	24.85	325,000	-	-	28.87	325,000	-	-	28.87	325,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.54	200,000	-	-	6.50	200,000	-	-	6.50	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	1,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	275,000	-	-	-	275,000	-	1,126,736	-	275,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	31.39	815,000	-	-	35.37	801,000	-	1,126,736	35.37	815,000	-	-
Languages and Linguistics												
Faculty Salaries	1.16	68,371	-	-	1.29	73,557	-	-	1.31	74,660	-	-
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	-	-	-	500	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	500	-	-	-	750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.16	70,871	-	-	1.29	74,557	-	-	1.31	77,160	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	4.77	281,880	-	-	4.76	271,184	-	-	4.83	275,207	-	-
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	-	-	-	2,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,250	-	-	-	1,500	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.77	292,130	-	-	4.76	274,684	-	-	4.83	284,707	-	-
Science												
Faculty Salaries	5.81	343,167	-	-	5.77	329,083	-	-	5.99	341,700	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	39,107	-	-	0.26	12,800	-	-	0.80	39,107	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	7,000	-	-	-	-	-	-	0.32	7,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	3,000	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	6.91	416,774	-	-	6.03	344,883	-	-	7.11	398,307	-	-
Social Science												
Faculty Salaries	3.39	200,579	-	-	3.44	196,388	-	-	3.06	174,729	-	-
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	-	-	-	2,000	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,000	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Science	3.39	208,829	-	-	3.44	200,388	-	-	3.06	181,979	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	12.53	\$ 739,866	-	\$ -	9.70	\$ 553,072	-	\$ -	10.62	\$ 605,349	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.19	9,685	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.45	13,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	0.83	18,000	0.23	5,000	-	-	0.23	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.62	19,000	-	-	0.62	19,000	-	-
Fringes	-	21,627	-	2,242	-	27,844	-	-	-	21,482	-	-
Travel	-	48,980	-	700	-	11,505	-	-	-	37,376	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	79,000	-	7,045	-	61,200	-	-	-	61,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	13.24	\$ 908,993	1.02	\$ 37,672	10.99	\$ 691,311	-	\$ -	11.92	\$ 763,502	-	\$ -
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	200	-	-	-	-	-	-	-	-	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	100	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	200	-	-	-	100	-	-	-	200	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		-		100		-		200		-
Equipment		-		-		-		-		-		-
Total Computer Science	-	200	-	-	-	100	-	-	-	200	-	-
Digital Media												
Faculty Salaries	1.86	109,865	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Digital Media	1.86	118,365	-	-	-	-	-	-	-	-	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	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		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	0.98	74,576	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	0.99	58,293	-	-	0.98	56,051	-	-	1.00	56,892	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.62	19,000	-	-	0.62	19,000	-	-
Fringes	-	21,627	-	-	-	27,844	-	-	-	21,482	-	-
Travel	-	27,980	-	-	-	5,005	-	-	-	21,626	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	0.99	108,900	-	-	1.60	108,900	-	-	1.62	120,000	-	-
Nursing Program												
Faculty Salaries	6.87	405,902	-	-	6.90	393,194	-	-	7.77	443,073	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.48	14,520	-	-	0.44	13,690	-	-	0.45	13,895	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,250	-	-	-	6,000	-	-	-	12,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Program	7.35	472,672	-	-	7.34	452,884	-	-	8.22	509,218	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.19	9,685	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.83	18,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	2,242	-	-	-	-	-	-	-	-
Travel	-	-	-	700	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	7,045	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	1.02	37,672	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		400		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Physical Education	-	400	-	-	-	-	-	-	-	-	-	-
Welding Technician												
Faculty Salaries	1.83	107,980	-	-	1.82	103,827	-	-	1.85	105,384	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,000	-	-	0.23	5,000	-	-	0.23	5,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		500		-		3,500		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		20,000		-		20,000		-
Equipment		-		-		-		-		-		-
Total Welding Technician	2.06	133,480	-	-	2.05	129,327	-	-	2.08	133,884	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	28.68	375,000	-	-	33.31	375,000	-	-	33.31	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	28.68	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -	33.31	\$ 375,000	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	28.68	375,000	-	-	33.31	375,000	-	-	33.31	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	28.68	375,000	-	-	33.31	375,000	-	-	33.31	375,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	44,538	-	-	1.03	50,513	-	-	1.05	51,271	-	-
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	-	40,400	-	-	-	10,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.88	\$ 86,688	-	\$ -	1.03	\$ 61,013	-	\$ -	1.05	\$ 93,021	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	44,538	-	-	1.03	50,513	-	-	1.05	51,271	-	-
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	-	40,000	-	-	-	10,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	0.88	86,288	-	-	1.03	61,013	-	-	1.05	93,021	-	-
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	-	200	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	200	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel			-	-			-	-			-	-
Utilities				-				-				-
Other Supplies and Expenses			200									
Equipment			-									
Total Driver's Education	-	200	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.55	128,319	-	-	2.63	128,319	-	-	2.63	128,319
Support Staff Salaries	-	-	2.45	74,884	-	-	2.43	74,884	-	-	2.43	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	61,809	-	-	-	61,809
Travel	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,638	-	-	-	73,694	-	-	-	73,694
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.00	\$ 305,650	-	\$ -	5.06	\$ 348,706	-	\$ -	5.06	\$ 348,706
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.55	128,319	-	-	2.63	128,319	-	-	2.63	128,319
Support Staff Salaries	-	-	2.45	74,884	-	-	2.43	74,884	-	-	2.43	74,884
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	61,809	-	-	-	61,809	-	-	-	61,809
Travel	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	30,638	-	-	-	73,694	-	-	-	73,694
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.00	305,650	-	-	5.06	348,706	-	-	5.06	348,706

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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	6.29	258,635	-	-	5.54	219,583	-	-	5.75	241,120	-	-
Total Libraries	6.29	\$ 333,635	-	\$ -	5.54	\$ 294,583	-	\$ -	5.75	\$ 316,120	-	\$ -
Educational Media Services												
Learning Technologies Center	2.40	\$ 112,095	-	\$ -	2.71	\$ 115,926	-	\$ -	3.04	\$ 131,125	-	\$ -
Total Educational Media Services	2.40	\$ 112,095	-	\$ -	2.71	\$ 115,926	-	\$ -	3.04	\$ 131,125	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ -	7.52	\$ 895,155
Roundup	-	200	-	-	-	-	-	-	-	200	-	-
Total Academic Personnel Development	-	\$ 200	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ 200	7.52	\$ 895,155
Course & Curriculum Development												
Coordinator-Instruction	3.95	\$ 233,010	-	\$ -	3.96	\$ 209,593	-	\$ -	4.03	\$ 247,278	-	\$ -
Total Course & Curriculum Development	3.95	\$ 233,010	-	\$ -	3.96	\$ 209,593	-	\$ -	4.03	\$ 247,278	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.01	\$ 300	-	\$ -	0.18	\$ 3,900	-	\$ -	0.06	\$ 1,300
State Work-Study Salaries	-	-	1.79	39,000	-	-	-	-	-	-	-	-
Fringe Benefits		163,867		-		182,022		-		171,849		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 163,867	1.80	\$ 39,300	-	\$ 182,022	0.18	\$ 3,900	-	\$ 171,849	0.06	\$ 1,300
Net Expense for Academic Support in I&G (Exh 2)	12.64	\$ 842,807	9.56	\$ 865,584	12.21	\$ 802,124	8.17	\$ 1,010,184	12.82	\$ 866,572	7.58	\$ 896,455

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.37	\$ 77,887	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.93	192,125	7.52	367,514
Support Staff Salaries	6.78	207,093	-	-	6.11	188,101	-	-	6.16	189,461	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.23	5,000	-	-	0.71	15,500	-	-
Federal Work-Study Salaries	-	-	0.01	300	-	-	0.18	3,900	-	-	0.06	1,300
State Work-Study Salaries	-	-	1.79	39,000	-	-	-	-	-	-	-	-
Other Salaries	0.72	22,000	-	-	0.65	20,000	-	-	0.65	20,000	-	-
Total Salaries for Academic Support	12.64	\$ 479,190	9.56	\$ 429,943	12.21	\$ 479,102	8.17	\$ 394,543	12.82	\$ 494,973	7.58	\$ 368,814

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.37	\$ 77,887	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.93	192,125	7.52	367,514
Support Staff Salaries	6.78	207,093	-	-	6.11	188,101	-	-	6.16	189,461	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.71	15,500	-	-	0.23	5,000	-	-	0.71	15,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.72	22,000	-	-	0.65	20,000	-	-	0.65	20,000	-	-
Fringes		-		133,518		-		133,518		-		118,186
Travel		23,750		77,856		6,000		77,856		23,750		62,558
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		176,000		104,267		135,000		104,267		176,000		196,897
Equipment		-		120,000		-		300,000		-		150,000
Total Summary by Expenditure Category	12.64	\$ 678,940	7.76	\$ 826,284	12.21	\$ 620,102	7.99	\$ 1,006,284	12.82	\$ 694,723	7.52	\$ 895,155

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.33	\$ 78,411	-	\$ -	1.35	\$ 76,716	-	\$ -	1.37	\$ 77,887	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.90	119,224	-	-	3.96	121,867	-	-	3.97	122,233	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.23	5,000	-	-	0.41	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.65	20,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	90,000	-	-	-	100,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.29	\$ 333,635	-	\$ -	5.54	\$ 294,583	-	\$ -	5.75	\$ 316,120	-	\$ -
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	1.33	78,411	-	-	1.35	76,716	-	-	1.37	77,887	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.90	119,224	-	-	3.96	121,867	-	-	3.97	122,233	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.41	9,000	-	-	0.23	5,000	-	-	0.41	9,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.65	20,000	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	15,000	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	6.29	258,635	-	-	5.54	219,583	-	-	5.75	241,120	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,286	-	-	0.91	44,505	-	-	0.92	45,173	-	-
Support Staff Salaries	1.11	33,809	-	-	1.15	35,421	-	-	1.17	35,952	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.65	20,000	-	-	0.65	20,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	15,000	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.40	\$ 112,095	-	\$ -	2.71	\$ 115,926	-	\$ -	3.04	\$ 131,125	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,286	-	-	0.91	44,505	-	-	0.92	45,173	-	-
Support Staff Salaries	1.11	33,809	-	-	1.15	35,421	-	-	1.17	35,952	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	-	-	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.07	2,000	-	-	0.65	20,000	-	-	0.65	20,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,000	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	15,000	-	-	-	20,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.40	112,095	-	-	2.71	115,926	-	-	3.04	131,125	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	7.76	390,643	-	-	7.99	390,643	-	-	7.52	367,514
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	133,518	-	-	-	133,518	-	-	-	118,186
Travel	-	-	-	77,856	-	-	-	77,856	-	-	-	62,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	104,267	-	-	-	104,267	-	200	-	196,897
Equipment	-	-	-	120,000	-	-	-	300,000	-	-	-	150,000
Total Academic Personnel Development	-	\$ 200	7.76	\$ 826,284	-	\$ -	7.99	\$ 1,006,284	-	\$ 200	7.52	\$ 895,155
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	7.76	390,643	-	-	7.99	390,643	-	-	7.52	367,514
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	133,518	-	-	-	133,518	-	-	-	118,186
Travel	-	-	-	77,856	-	-	-	77,856	-	-	-	62,558
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	104,267	-	-	-	104,267	-	-	-	196,897
Equipment	-	-	-	120,000	-	-	-	300,000	-	-	-	150,000
Total Faculty Development	-	-	7.76	826,284	-	-	7.99	1,006,284	-	-	7.52	895,155
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	-	200	-	-	-	-	-	-	200	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	200	-	-	-	-	-	-	200	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.18	109,900	-	-	2.96	144,780	-	-	3.01	146,952	-	-
Support Staff Salaries	1.77	54,060	-	-	1.00	30,813	-	-	1.02	31,276	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	4,000	-	-	-	13,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	30,000	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	3.95	\$ 233,010	-	\$ -	3.96	\$ 209,593	-	\$ -	4.03	\$ 247,278	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.18	109,900	-	-	2.96	144,780	-	-	3.01	146,952	-	-
Support Staff Salaries	1.77	54,060	-	-	1.00	30,813	-	-	1.02	31,276	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	4,000	-	-	-	13,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,800	-	-	-	30,000	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	3.95	233,010	-	-	3.96	209,593	-	-	4.03	247,278	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	0.91	\$ 89,726	-	\$ -	0.90	\$ 44,215	-	\$ -	0.92	\$ 44,879	-	\$ -
TEAM Center	3.41	166,680	-	-	2.61	142,941	-	-	2.69	149,868	-	-
Total Student Services Administration	4.32	\$ 256,406	-	\$ -	3.51	\$ 187,156	-	\$ -	3.61	\$ 194,747	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.30	\$ 218,869	4.59	\$ 547,978	4.65	\$ 194,506	4.73	\$ 547,978	4.72	\$ 213,304	4.64	\$ 546,449
Dual Credit Program	1.61	78,045	-	-	1.20	38,494	-	-	1.22	48,049	-	-
Nursing Testing	-	1,500	-	-	-	500	-	-	-	1,500	-	-
Total Counseling & Career Guidance	5.91	\$ 298,414	4.59	\$ 547,978	5.85	\$ 233,500	4.73	\$ 547,978	5.94	\$ 262,853	4.64	\$ 546,449
Financial Aid Administration												
Financial Aid	4.32	\$ 171,287	-	\$ -	4.17	\$ 158,916	-	\$ -	4.23	\$ 167,642	-	\$ -
Total Financial Aid Administration	4.32	\$ 171,287	-	\$ -	4.17	\$ 158,916	-	\$ -	4.23	\$ 167,642	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 44,500	-	\$ -	-	\$ 43,000	-	\$ -	-	\$ 44,500	-	\$ -
Registration & Recruitment	4.89	218,541	-	-	4.83	207,495	-	-	4.91	224,023	-	-
Total Student Admissions	4.89	\$ 263,041	-	\$ -	4.83	\$ 250,495	-	\$ -	4.91	\$ 268,523	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.02	400	-	-	-	-	-	-	-	-
Fringe Benefits	-	272,916	-	-	-	378,705	-	-	-	258,790	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ 272,916	0.02	\$ 400	-	\$ 378,705	-	\$ -	-	\$ 258,790	-	\$ -
Net Expense for Student Services in I&G (Exh 2)	19.44	\$ 1,262,064	4.61	\$ 548,378	18.36	\$ 1,208,772	4.73	\$ 547,978	18.69	\$ 1,152,555	4.64	\$ 546,449

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	7.40	361,612	4.64	226,666
Support Staff Salaries	9.90	302,761	-	-	11.08	341,050	-	-	11.29	347,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.02	400	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	19.44	\$ 757,648	4.61	\$ 231,483	18.36	\$ 697,317	4.73	\$ 231,083	18.69	\$ 709,015	4.64	\$ 226,666

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	7.40	361,612	4.64	226,666
Support Staff Salaries	9.90	302,761	-	-	11.08	341,050	-	-	11.29	347,403	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		84,345		-		84,345		-		82,733
Travel		46,000		23,800		7,250		23,800		41,250		17,800
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		185,500		198,750		125,500		198,750		143,500		219,250
Equipment		-		10,000		-		10,000		-		-
Total Summary by Expenditure Category	19.44	\$ 989,148	4.59	\$ 547,978	18.36	\$ 830,067	4.73	\$ 547,978	18.69	\$ 893,765	4.64	\$ 546,449

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	92,296	-	-	1.81	88,753	-	-	1.84	90,085	-	-
Support Staff Salaries	1.80	55,110	-	-	1.70	52,403	-	-	1.77	54,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,000	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,000	-	-	-	45,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	4.32	\$ 256,406	-	\$ -	3.51	\$ 187,156	-	\$ -	3.61	\$ 194,747	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	45,976	-	-	0.90	44,215	-	-	0.92	44,879	-	-
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	-	42,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	0.91	89,726	-	-	0.90	44,215	-	-	0.92	44,879	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.92	46,320	-	-	0.91	44,538	-	-	0.92	45,206	-	-
Support Staff Salaries	1.80	55,110	-	-	1.70	52,403	-	-	1.77	54,412	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.69	15,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	1,000	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	45,000	-	-	-	45,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	3.41	166,680	-	-	2.61	142,941	-	-	2.69	149,868	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	199,668	4.59	231,083	2.40	117,392	4.73	231,083	2.44	119,153	4.64	226,666
Support Staff Salaries	1.95	59,746	-	-	3.45	106,108	-	-	3.50	107,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	84,345	-	-	-	84,345	-	-	-	82,733
Travel	-	15,000	-	23,800	-	4,000	-	23,800	-	12,000	-	17,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,000	-	198,750	-	6,000	-	198,750	-	24,000	-	219,250
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
Total Counseling & Career Guidance	5.91	\$ 298,414	4.59	\$ 547,978	5.85	\$ 233,500	4.73	\$ 547,978	5.94	\$ 262,853	4.64	\$ 546,449
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.20	161,194	4.59	231,083	2.40	117,392	4.73	231,083	2.44	119,153	4.64	226,666
Support Staff Salaries	1.10	33,675	-	-	2.25	69,114	-	-	2.28	70,151	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	84,345	-	-	-	84,345	-	-	-	82,733
Travel	-	7,000	-	23,800	-	3,000	-	23,800	-	7,000	-	17,800
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,000	-	198,750	-	5,000	-	198,750	-	17,000	-	219,250
Equipment	-	-	-	10,000	-	-	-	10,000	-	-	-	-
Total Counseling & Student Development	4.30	218,869	4.59	547,978	4.65	194,506	4.73	547,978	4.72	213,304	4.64	546,449
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.76	38,474	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	26,071	-	-	1.20	36,994	-	-	1.22	37,549	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	1,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	500	-	-	-	5,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	1.61	78,045	-	-	1.20	38,494	-	-	1.22	48,049	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		500		-		1,500		-
Equipment				-				-				-
Total Nursing Testing	-	1,500	-	-	-	500	-	-	-	1,500	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	56,443	-	-	1.11	54,272	-	-	1.13	55,086	-	-
Support Staff Salaries	3.20	97,844	-	-	3.06	94,144	-	-	3.10	95,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	500	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.32	\$ 171,287	-	\$ -	4.17	\$ 158,916	-	\$ -	4.23	\$ 167,642	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	56,443	-	-	1.11	54,272	-	-	1.13	55,086	-	-
Support Staff Salaries	3.20	97,844	-	-	3.06	94,144	-	-	3.10	95,556	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	500	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.32	171,287	-	-	4.17	158,916	-	-	4.23	167,642	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.73	86,980	-	-	1.96	95,850	-	-	1.99	97,288	-	-
Support Staff Salaries	2.95	90,061	-	-	2.87	88,395	-	-	2.92	89,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	1,750	-	-	-	17,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,500	-	-	-	64,500	-	-	-	64,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	4.89	\$ 263,041	-	\$ -	4.83	\$ 250,495	-	\$ -	4.91	\$ 268,523	-	\$ -
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	-	2,000	-	-	-	500	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,500	-	-	-	42,500	-	-	-	42,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	44,500	-	-	-	43,000	-	-	-	44,500	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.73	86,980	-	-	1.96	95,850	-	-	1.99	97,288	-	-
Support Staff Salaries	2.95	90,061	-	-	2.87	88,395	-	-	2.92	89,735	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.21	4,500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	1,250	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	4.89	218,541	-	-	4.83	207,495	-	-	4.91	224,023	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.43	\$ 88,494	-	\$ -	1.42	\$ 80,225	-	\$ -	1.44	\$ 86,763	-	\$ -
President's Office	4.66	333,907	-	-	3.50	270,698	-	-	3.56	273,266	-	-
Total Executive Management	6.09	\$ 422,401	-	\$ -	4.92	\$ 350,923	-	\$ -	5.00	\$ 360,029	-	\$ -
Fiscal Operations												
Business Office	7.01	\$ 343,773	-	\$ -	6.55	\$ 291,496	-	\$ -	7.48	\$ 370,127	-	\$ -
Grants Administration	-	10,000	-	-	-	15,000	-	-	-	15,000	-	-
Uncollectible Accounts	-	110,000	-	-	-	120,000	-	-	-	110,000	-	-
Total Fiscal Operations	7.01	\$ 463,773	-	\$ -	6.55	\$ 426,496	-	\$ -	7.48	\$ 495,127	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 896,900	-	\$ -	-	\$ 896,900	-	\$ -	-	814,100	-	\$ -
Human Resources	1.69	148,273	-	-	1.62	101,492	-	-	2.11	163,420	-	-
Marketing	1.47	173,924	-	-	1.40	168,696	-	-	1.42	187,844	-	-
Transition Department	-	-	-	-	-	100,000	-	-	-	-	-	-
Total General Admin & Logistical Services	3.16	\$ 1,219,097	-	\$ -	3.02	\$ 1,267,088	-	\$ -	3.53	\$ 1,165,364	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 2,000	-	\$ -	-	\$ 12,000	-	\$ -
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 2,000	-	\$ -	-	\$ 12,000	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.06	1,400	-	-	-	-	-	-	-	-
Fringe Benefits	-	251,744	-	-	-	419,950	-	-	-	222,804	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 251,744	0.06	\$ 1,400	-	\$ 419,950	-	\$ -	-	\$ 239,022	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	16.26	\$ 2,369,015	0.06	\$ 1,400	14.49	\$ 2,466,457	-	\$ -	16.01	\$ 2,271,542	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.20	462,901	-	-	8.10	396,056	-	-	8.97	438,015	-	-
Support Staff Salaries	7.06	215,655	-	-	6.39	196,801	-	-	7.04	216,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.06	1,400	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	16.26	\$ 678,556	0.06	\$ 1,400	14.49	\$ 592,857	-	\$ -	16.01	\$ 654,855	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.20	462,901	-	-	8.10	396,056	-	-	8.97	438,015	-	-
Support Staff Salaries	7.06	215,655	-	-	6.39	196,801	-	-	7.04	216,840	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	44,815	-	-	-	21,750	-	-	-	46,565	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,393,900	-	-	-	1,431,900	-	-	-	1,331,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	16.26	\$ 2,117,271	-	\$ -	14.49	\$ 2,046,507	-	\$ -	16.01	\$ 2,032,520	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.09	306,401	-	-	4.92	240,423	-	-	5.00	244,029	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	17,500	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	93,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	6.09	\$ 422,401	-	\$ -	4.92	\$ 350,923	-	\$ -	5.00	\$ 360,029	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	71,994	-	-	1.42	69,225	-	-	1.44	70,263	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	3,000	-	-	-	6,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	8,000	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.43	88,494	-	-	1.42	80,225	-	-	1.44	86,763	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.66	234,407	-	-	3.50	171,198	-	-	3.56	173,766	-	-
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	4.66	333,907	-	-	3.50	270,698	-	-	3.56	273,266	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	156,500	-	-	3.18	155,633	-	-	3.97	193,986	-	-
Support Staff Salaries	3.90	119,208	-	-	3.37	103,863	-	-	3.51	108,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	2,000	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	170,000	-	-	-	165,000	-	-	-	175,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.01	\$ 463,773	-	\$ -	6.55	\$ 426,496	-	\$ -	7.48	\$ 495,127	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.11	156,500	-	-	3.18	155,633	-	-	3.97	193,986	-	-
Support Staff Salaries	3.90	119,208	-	-	3.37	103,863	-	-	3.51	108,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	2,000	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.01	343,773	-	-	6.55	291,496	-	-	7.48	370,127	-	-
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	-	-	-	15,000	-	-	-	15,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	10,000	-	-	-	15,000	-	-	-	15,000	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		120,000		-		110,000		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	110,000	-	-	-	120,000	-	-	-	110,000	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.16	96,447	-	-	3.02	92,938	-	-	3.53	108,764	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,750	-	-	-	2,250	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,116,900	-	-	-	1,171,900	-	-	-	1,049,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	3.16	\$ 1,219,097	-	\$ -	3.02	\$ 1,267,088	-	\$ -	3.53	\$ 1,165,364	-	\$ -
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	-	896,900	-	-	-	896,900	-	-	-	814,100	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	896,900	-	-	-	896,900	-	-	-	814,100	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.69	51,523	-	-	1.62	49,742	-	-	2.11	64,920	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	50,000	-	-	-	95,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	1.69	148,273	-	-	1.62	101,492	-	-	2.11	163,420	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.47	44,924	-	-	1.40	43,196	-	-	1.42	43,844	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		4,000		-		500		-		4,000		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		125,000		-		125,000		-		140,000		-
Equipment		-		-		-		-		-		-
Total Marketing	1.47	173,924	-	-	1.40	168,696	-	-	1.42	187,844	-	-
Transition Department												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100,000		-		-		-
Equipment		-		-		-		-		-		-
Total Transition Department	-	-	-	-	-	100,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		2,000		-		12,000		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$ 2,000	-	\$ -	-	\$ 12,000	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		2,000		-		12,000		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	12,000	-	-	-	2,000	-	-	-	12,000	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	14.46	\$ 913,684	-	\$ -	12.36	\$ 826,179	-	\$ -	13.60	\$ 889,526	-	\$ -
Total Physical Plant Administration	14.46	\$ 913,684	-	\$ -	12.36	\$ 826,179	-	\$ -	13.60	\$ 889,526	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 200,000	-	\$ -	-	\$ 225,000	-	\$ -
Fuel	-	30,000	-	-	-	20,000	-	-	-	30,000	-	-
Garbage Disposal	-	12,500	-	-	-	10,000	-	-	-	11,000	-	-
Sewer	-	13,500	-	-	-	9,000	-	-	-	11,000	-	-
Water	-	10,000	-	-	-	7,000	-	-	-	8,000	-	-
Total Utilities	-	\$ 313,500	-	\$ -	-	\$ 246,000	-	\$ -	-	\$ 285,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		169,816		-		258,304		-		159,795		-
Property Insurance		65,000		-		60,000		-		60,000		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 234,816	-	\$ -	-	\$ 318,304	-	\$ -	-	\$ 219,795	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	14.46	\$ 1,462,000	-	\$ -	12.36	\$ 1,390,483	-	\$ -	13.60	\$ 1,394,321	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	1.18	57,592	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	12.26	377,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.16	5,000	-	-
Total Salaries for Operation and Maintenance of Plant	14.46	\$ 464,184	-	\$ -	12.36	\$ 400,179	-	\$ -	13.60	\$ 440,026	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	1.18	57,592	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	12.26	377,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.16	5,000	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		1,000		-		24,500		-
Utilities		313,500		-		246,000		-		285,000		-
Other Supplies and Expenses		355,000		-		425,000		-		355,000		-
Equipment		70,000		-		-		-		70,000		-
Total Summary by Expenditure Category	14.46	\$ 1,227,184	-	\$ -	12.36	\$ 1,072,179	-	\$ -	13.60	\$ 1,174,526	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	1.18	57,592	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	12.26	377,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,000	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	425,000	-	-	-	355,000	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	70,000	-	-
Total Physical Plant Administration	14.46	\$ 913,684	-	\$ -	12.36	\$ 826,179	-	\$ -	13.60	\$ 889,526	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.13	56,744	-	-	1.08	53,000	-	-	1.18	57,592	-	-
Support Staff Salaries	12.84	392,440	-	-	11.25	346,179	-	-	12.26	377,434	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.49	15,000	-	-	0.03	1,000	-	-	0.16	5,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,000	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	355,000	-	-	-	425,000	-	-	-	355,000	-	-
Equipment	-	70,000	-	-	-	-	-	-	-	70,000	-	-
Total Operation/ Maintenance	14.46	913,684	-	-	12.36	826,179	-	-	13.60	889,526	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		313,500		-		246,000		-		285,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ 313,500	-	\$ -	-	\$ 246,000	-	\$ -	-	\$ 285,000	-	\$ -
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		-		200,000		-		225,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	247,500	-	-	-	200,000	-	-	-	225,000	-	-
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		-		20,000		-		30,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	30,000	-	-	-	20,000	-	-	-	30,000	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		12,500		-		10,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	12,500	-	-	-	10,000	-	-	-	11,000	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		13,500		-		9,000		-		11,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	13,500	-	-	-	9,000	-	-	-	11,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		10,000		-		7,000		-		8,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	10,000	-	-	-	7,000	-	-	-	8,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 105,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,400		-		-		-
Total Revenue		120,000		-		92,400		-		105,000		-
Beginning Balance		206,747		-		220,907		-		266,199		-
Total Available		326,747		-		313,307		-		371,199		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Fringes		158		-		108		-		101		-
Travel		4,000		-		-		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		55,158		-		47,108		-		55,101		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		271,589		-		266,199		-		316,098		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 105,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		2,400		-		-		-
Total Revenue		120,000		-		92,400		-		105,000		-
Beginning Balance		206,747		-		220,907		-		266,199		-
Total Available		326,747		-		313,307		-		371,199		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Fringes		158		-		108		-		101		-
Travel		4,000		-		-		-		4,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		35,000		-		35,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		55,158		-		47,108		-		55,101		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		271,589		-		266,199		-		316,098		-

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		242,200		-		218,900		-		214,600		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		25,689		-		20,689		-		-
Govt Grants and Contracts - State		-		150,311		-		355,447		-		213,990
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		242,200		178,900		218,900		376,136		214,600		213,990
Beginning Balance		118,779		-		192,618		-		218,048		-
Total Available		360,979		178,900		411,518		376,136		432,648		213,990
Expenditures:												
Faculty Salaries	1.81	107,096	-	-	1.79	102,000	-	-	1.85	105,725	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	62,136	-	-	1.27	62,136	-	-	1.24	60,643
Support Staff Salaries	-	-	0.99	30,191	-	-	0.98	30,191	-	-	1.01	30,938
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.81	107,096	2.22	92,327	1.79	102,000	2.25	92,327	1.85	105,725	2.25	91,581
Fringes		39,733		34,253		37,842		34,253		38,590		33,427
Travel		3,500		9,000		-		7,000		3,500		7,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		108,328		43,320		53,628		232,558		66,785		73,400
Equipment		-		-		-		9,998		-		8,582
Total Expenditures		258,657		178,900		193,470		376,136		214,600		213,990
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		102,322		-		218,048		-		218,048		-

MFG Sector Development Program	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		242,200		-		218,900		-		214,600		-
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		242,200		-		218,900		-		214,600		-
Beginning Balance		112,103		-		184,953		-		213,061		-
Total Available		354,303		-		403,853		-		427,661		-
Expenditures:												
Faculty Salaries	1.81	107,096	-	-	1.79	102,000	-	-	1.85	105,725	-	-
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	1.81	107,096	-	-	1.79	102,000	-	-	1.85	105,725	-	-
Fringes		39,733		-		37,842		-		38,590		-
Travel		3,500		-		-		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		106,828		-		50,950		-		66,785		-
Equipment		-		-		-		-		-		-
Total Expenditures		257,157		-		190,792		-		214,600		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,146		-		213,061		-		213,061		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Other Public Service	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		-		-		-
Govt Grants and Contracts - State		-		-		-		205,136		-		73,766
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,900		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		7,900		-		205,136		-		73,766
Beginning Balance		1,689		-		2,678		-		-		-
Total Available		1,689		7,900		2,678		205,136		-		73,766
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		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		5,900		2,678		195,138		-		65,184
Equipment		-		-		-		9,998		-		8,582
Total Expenditures		1,500		7,900		2,678		205,136		-		73,766
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		189		-		-		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Small Business Assistance	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		-
Govt Grants and Contracts - State		-		150,311		-		150,311		-		140,224
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		-		140,224
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		171,000		4,987		140,224
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	62,136	-	-	1.27	62,136	-	-	1.24	60,643
Support Staff Salaries	-	-	0.99	30,191	-	-	0.98	30,191	-	-	1.01	30,938
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.22	92,327	-	-	2.25	92,327	-	-	2.25	91,581
Fringes		-		34,253		-		34,253		-		33,427
Travel		-		7,000		-		7,000		-		7,000
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		37,420		-		37,420		-		8,216
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		171,000		-		140,224
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 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 105,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,700		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		1,700		90,000		-		105,000		-
Beginning Balance		-		-		22,982		-		-		-
Total Available		120,000		1,700		112,982		-		105,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	81,703	-	-	1.61	78,583	-	-	1.63	79,753	-	-
Support Staff Salaries	4.18	127,852	-	-	3.99	122,935	-	-	4.05	124,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.05	1,080	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	0.08	1,700	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.10	216,055	0.08	1,700	5.65	202,598	-	-	5.98	211,032	-	-
Fringes		77,804		-		74,773		-		77,027		-
Travel		7,000		-		1,000		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,440		-		220,000		-		197,018		-
Equipment		-		-		-		-		-		-
Total Expenditures		501,299		1,700		498,371		-		492,077		-
Internal Departmental Credits		(381,299)		-		(385,389)		-		(387,077)		-
Total Expenditures net of Internal Credits		120,000		1,700		112,982		-		105,000		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

Information Systems	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 120,000		\$ -		\$ 90,000		\$ -		\$ 105,000		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		120,000		-		90,000		-		105,000		-
Beginning Balance		-		-		22,982		-		-		-
Total Available		120,000		-		112,982		-		105,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	81,703	-	-	1.61	78,583	-	-	1.63	79,753	-	-
Support Staff Salaries	4.18	127,852	-	-	3.99	122,935	-	-	4.05	124,779	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	6,500	-	-	0.05	1,080	-	-	0.30	6,500	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	6.10	216,055	-	-	5.65	202,598	-	-	5.98	211,032	-	-
Fringes		77,804		-		74,773		-		77,027		-
Travel		7,000		-		1,000		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,440		-		220,000		-		197,018		-
Equipment		-		-		-		-		-		-
Total Expenditures		501,299		-		498,371		-		492,077		-
Internal Departmental Credits		(381,299)		-		(385,389)		-		(387,077)		-
Total Expenditures net of Internal Credits		120,000		-		112,982		-		105,000		-
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 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	2,850	-	4,875	-	4,875
Pell Grants	-	866,772	-	814,683	-	814,683
Other Federal Programs	-	-	-	300,000	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	82,725	-	46,725	-	46,725
Other State Programs	-	56,859	-	191,359	-	191,359
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	24,819	-	16,699	-	16,699
Endowment, Land, & Perm Income	-	-	-	-	-	-
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	5,848	-	-	-	-
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,039,873	-	1,374,341	-	1,074,341
Beginning Balance	-	-	107,464	-	-	-
Total Available	-	1,039,873	107,464	1,374,341	-	1,074,341
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	2,850	-	4,875	-	4,875
Pell Grants	-	866,772	-	814,683	-	814,683
Other Federal Programs (HEERF)	-	-	-	300,000	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	82,725	-	46,725	-	46,725
NMSU Scholarships	-	-	-	191,359	-	191,359
NM Lottery (Success) Scholarships	-	48,684	-	-	-	-
State 3% Scholarships	69,708	-	43,512	-	69,708	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	8,175	-	-	-	-
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	24,819	-	15,899	-	15,899
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	5,848	-	800	-	800
Special Scholarships	-	-	133,660	-	-	-
Total Expenditures	69,708	1,039,873	177,172	1,374,341	69,708	1,074,341
Transfer To or (From)						
Required						
I & G	(69,708)	-	(69,708)	-	(69,708)	-
Subtotal Required	(69,708)	-	(69,708)	-	(69,708)	-
Total Transfers	(69,708)	-	(69,708)	-	(69,708)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 36,000		\$ -		\$ 10,000		\$ -		\$ 10,000		\$ -
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		-		6,000		-		50,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		78,000		-		16,000		-		60,000		-
Beginning Balance		-		-		66,384		-		806		-
Total Available		78,000		-		82,384		-		60,806		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	79,300	-	-	1.29	62,925	-	-	1.31	63,644	-	-
Support Staff Salaries	0.92	27,114	-	-	0.26	8,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,000	-	-	1.10	23,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.56	106,414	-	-	1.78	75,925	-	-	2.41	87,544	-	-
Fringes		39,480		-		26,358		-		23,380		-
Travel		3,500		-		-		-		1,750		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		40,000		-		40,000		-
Other Supplies and Expenses		25,200		-		46,000		-		45,526		-
Equipment		-		-		-		-		-		-
Total Expenditures		174,594		-		188,283		-		198,200		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(124,394)		-		(37,463)		-		(34,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		27,800		-		(69,242)		-		(104,200)		-
Total Non-Mandatory		(96,594)		-		(106,705)		-		(138,200)		-
Total Transfers		(96,594)		-		(106,705)		-		(138,200)		-
Ending Balance		-		-		806		-		806		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		6,000		-		50,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		32,000		-		6,000		-		50,000		-
Beginning Balance		-		-		56,463		-		806		-
Total Available		32,000		-		62,463		-		50,806		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.98	47,925	-	-	1.00	48,644	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.23	5,000	-	-	1.10	23,900	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.21	52,925	-	-	2.10	72,544	-	-
Fringes		-		-		17,825		-		17,905		-
Travel		-		-		-		-		1,750		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		40,000		-		40,000		-
Other Supplies and Expenses		4,200		-		20,000		-		22,001		-
Equipment		-		-		-		-		-		-
Total Expenditures		4,200		-		130,750		-		154,200		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		149		-		-		-
Renewal and Replacement		27,800		-		(69,242)		-		(104,200)		-
Total Non-Mandatory		27,800		-		(69,093)		-		(104,200)		-
Total Transfers		27,800		-		(69,093)		-		(104,200)		-
Ending Balance		-		-		806		-		806		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 36,000		\$ -		\$ 10,000		\$ -		\$ 10,000		\$ -
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		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		46,000		-		10,000		-		10,000		-
Beginning Balance		-		-		10,070		-		-		-
Total Available		46,000		-		20,070		-		10,000		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.64	79,300	-	-	0.31	15,000	-	-	0.31	15,000	-	-
Support Staff Salaries	0.92	27,114	-	-	0.26	8,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.56	106,414	-	-	0.57	23,000	-	-	0.31	15,000	-	-
Fringes		39,480		-		8,533		-		5,475		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		26,000		-		23,525		-
Equipment		-		-		-		-		-		-
Total Expenditures		170,394		-		57,533		-		44,000		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(124,394)		-		(37,463)		-		(34,000)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(124,394)		-		(37,463)		-		(34,000)		-
Total Transfers		(124,394)		-		(37,463)		-		(34,000)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Pay To Print	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	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		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance						(149)						
Total Available						(149)						
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		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		(149)		-		-		-
Total Non-Mandatory		-		-		(149)		-		-		-
Total Transfers		-		-		(149)		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021			Estimated Actuals 2020-2021			Operating Budget 2021-2022		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Revenues									
	<u>Allocated</u>								
All Revenue	\$ 1,500,000	\$ -		\$ 1,713,000	\$ -		\$ 400,000	\$ -	
	<u>Unallocated</u>								
Other	-	-		112,000	-		-	-	
Total Revenues (Exh 1)	1,500,000	-		1,825,000	-		400,000	-	
Beginning Balances (Exh 1)	21,333,102	-		21,882,499	-		26,828,916	-	
Total Available (Exh 1)	22,833,102	-		23,707,499	-		27,228,916	-	
Expenditures									
	<u>Allocated</u>								
Minor Projects	300,000	-		50,000	-		400,000	-	
Major Projects	1,200,000	-		1,850,000	-		1,500,000	-	
	<u>Unallocated</u>								
Minor Projects	-	-		45,000	-		-	-	
Major Projects	-	-		-	-		-	-	
Total Expenditures (Exh 1)	1,500,000	-		1,945,000	-		1,900,000	-	
Transfers									
Non-Mandatory									
	<u>Unallocated</u>								
I & G	(600,000)	-		(5,000,000)	-		(379,371)	-	
Capital Outlay	-	-		-	-		-	-	
Subtotal Non-Mandatory	(600,000)	-		(5,000,000)	-		(379,371)	-	
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)	(666,417)	-		(5,066,417)	-		(445,788)	-	
Total Expenditures And Net Transfers	833,583	-		(3,121,417)	-		1,454,212	-	
Ending Balance (Exh 1)	21,999,519	-		26,828,916	-		25,774,704	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	14,485,335	-	14,841,981	-	19,687,265	-
Total Available (Exh 1)	14,485,335	-	14,841,981	-	19,687,265	-
Expenditures						
Funds for Building Renewal	500,000	-	225,000	-	500,000	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	500,000	-	225,000	-	500,000	-
Transfers						
Non-Mandatory						
I & G	(600,000)	-	(5,000,000)	-	-	-
Auxiliary Enterprises	(27,800)	-	69,242	-	104,200	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(627,800)	-	(4,930,758)	-	104,200	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Student Aid	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(767,326)	-	(5,070,284)	-	(35,326)	-
Total Expenditures And Net Transfers	(267,326)	-	(4,845,284)	-	464,674	-
Ending Balance (Exh 1)	14,752,661	-	19,687,265	-	19,222,591	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	12,495,814	1,760,389	17,101,919	3,033,604	12,149,108	1,791,610
Student Social & Cultural (Exh 15)	120,000	-	92,400	-	105,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	178,900	218,900	376,136	214,600	213,990
Internal Service Departments (Exh 18)	120,000	1,700	90,000	-	105,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,039,873	-	1,374,341	-	1,074,341
Auxiliary Enterprises (Exh 20)	78,000	-	16,000	-	60,000	-
Total Current Funds Revenue	13,056,014	2,980,862	17,519,219	4,784,081	12,633,708	3,079,941
Tuition And Fees Income						
Instruction and General (Exh 2)	1,165,484	-	843,897	-	1,025,951	-
Student Social & Cultural (Exh 15)	120,000	-	90,000	-	105,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	120,000	-	90,000	-	105,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	36,000	-	10,000	-	10,000	-
Total Tuition and Fees Income	1,441,484	-	1,033,897	-	1,245,951	-
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)	4,620,000	-	4,148,260	-	4,498,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,200	-	218,900	-	214,600	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	4,862,200	-	4,367,160	-	4,713,000	-
Local Govt Appropriations						
Instruction and General (Exh 2)	6,530,000	-	11,408,300	-	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	-	11,408,300	-	6,530,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	500	1,486,244	500	2,770,903	500	1,539,009
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	25,689	-	20,689	-	-
Internal Service Departments (Exh 18)	-	1,700	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	869,622	-	1,119,558	-	819,558
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	500	2,383,255	500	3,911,150	500	2,358,567
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	274,145	-	262,701	-	252,601
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,311	-	355,447	-	213,990
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	139,584	-	238,084	-	238,084
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	564,040	-	856,232	-	704,675
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	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	24,819	-	16,699	-	16,699
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	27,719	-	16,699	-	16,699
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)	-	5,848	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	5,848	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021		Estimated Actuals 2020-2021		Operating Budget 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	42,000	-	6,000	-	50,000	-
Total Sales & Services	42,000	-	6,000	-	50,000	-
Other Sources						
Instruction and General (Exh 2)	179,830	-	700,962	-	94,257	-
Student Social & Cultural (Exh 15)	-	-	2,400	-	-	-
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	179,830	-	703,362	-	94,257	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,441,484	-	1,033,897	-	1,245,951	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,862,200	-	4,367,160	-	4,713,000	-
Local Govt Appropriations	6,530,000	-	11,408,300	-	6,530,000	-
Federal Govt Grant & Contracts	500	2,383,255	500	3,911,150	500	2,358,567
State Govt Grant & Contracts	-	564,040	-	856,232	-	704,675
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	27,719	-	16,699	-	16,699
Endow, Land & Perm Fund Income	-	5,848	-	-	-	-
Sales & Services	42,000	-	6,000	-	50,000	-
Other Sources	179,830	-	703,362	-	94,257	-
Total Current Funds Revenue	13,056,014	2,980,862	17,519,219	4,784,081	12,633,708	3,079,941

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	102.35	3,334,628	6.02	230,888	106.87	3,020,233	5.06	203,203	111.66	3,276,353	5.06	203,203
Academic Support (Exh 11)	12.64	479,190	9.56	429,943	12.21	479,102	8.17	394,543	12.82	494,973	7.58	368,814
Student Services (Exh 12)	19.44	757,648	4.61	231,483	18.36	697,317	4.73	231,083	18.69	709,015	4.64	226,666
Institutional Support (Exh 13)	16.26	678,556	0.06	1,400	14.49	592,857	-	-	16.01	654,855	-	-
Operation & Maintenance of Plant (Exh 14)	14.46	464,184	-	-	12.36	400,179	-	-	13.60	440,026	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.81	107,096	2.22	92,327	1.79	102,000	2.25	92,327	1.85	105,725	2.25	91,581
Internal Service Departments (Exh 18)	6.10	216,055	0.08	1,700	5.65	202,598	-	-	5.98	211,032	-	-
Auxiliary Enterprises (Exh 20)	2.56	106,414	-	-	1.78	75,925	-	-	2.41	87,544	-	-
Total of Salaries	176.35	6,159,771	22.55	987,741	174.06	5,582,211	20.21	921,156	183.75	5,995,523	19.53	890,264
Faculty Salaries												
Instruction (Exh 10)	39.11	2,309,943	-	-	35.17	2,005,540	-	-	39.06	2,227,185	-	-
Academic Support (Exh 11)	1.33	78,411	-	-	1.35	76,716	-	-	1.37	77,887	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.81	107,096	-	-	1.79	102,000	-	-	1.85	105,725	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	42.25	2,495,450	-	-	38.31	2,184,256	-	-	42.28	2,410,797	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	53.53	700,000	-	-	62.18	700,000	-	-	62.18	700,000	-	-
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 Part-Time Instructors Salaries	53.53	700,000	-	-	62.18	700,000	-	-	62.18	700,000	-	-
Professional Salaries												
Instruction (Exh 10)	1.66	83,645	2.74	138,004	1.29	63,313	2.63	128,319	1.85	90,378	2.63	128,319
Academic Support (Exh 11)	3.10	156,186	7.76	390,643	3.87	189,285	7.99	390,643	3.93	192,125	7.52	367,514
Student Services (Exh 12)	8.64	435,387	4.59	231,083	7.28	356,267	4.73	231,083	7.40	361,612	4.64	226,666
Institutional Support (Exh 13)	9.20	462,901	-	-	8.10	396,056	-	-	8.97	438,015	-	-
Operation & Maintenance of Plant (Exh 14)	1.13	56,744	-	-	1.08	53,000	-	-	1.18	57,592	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.23	62,136	-	-	1.27	62,136	-	-	1.24	60,643
Internal Service Departments (Exh 18)	1.62	81,703	-	-	1.61	78,583	-	-	1.63	79,753	-	-
Auxiliary Enterprises (Exh 20)	1.64	79,300	-	-	1.29	62,925	-	-	1.31	63,644	-	-
Total of Professional Salaries	26.99	1,355,866	16.32	821,866	24.52	1,199,429	16.62	812,181	26.27	1,283,119	16.03	783,142

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	0.96	29,040	2.45	74,884	0.88	27,380	2.43	74,884	0.90	27,790	2.43	74,884
Academic Support (Exh 11)	6.78	207,093	-	-	6.11	188,101	-	-	6.16	189,461	-	-
Student Services (Exh 12)	9.90	302,761	-	-	11.08	341,050	-	-	11.29	347,403	-	-
Institutional Support (Exh 13)	7.06	215,655	-	-	6.39	196,801	-	-	7.04	216,840	-	-
Operation & Maintenance of Plant (Exh 14)	12.84	392,440	-	-	11.25	346,179	-	-	12.26	377,434	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.99	30,191	-	-	0.98	30,191	-	-	1.01	30,938
Internal Service Departments (Exh 18)	4.18	127,852	-	-	3.99	122,935	-	-	4.05	124,779	-	-
Auxiliary Enterprises (Exh 20)	0.92	27,114	-	-	0.26	8,000	-	-	-	-	-	-
Total of Support Staff Salaries	42.64	1,301,955	3.44	105,075	39.96	1,230,446	3.41	105,075	41.70	1,283,707	3.44	105,822
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)	0.55	12,000	0.83	18,000	0.23	5,000	-	-	0.55	12,000	-	-
Academic Support (Exh 11)	0.71	15,500	-	-	0.23	5,000	-	-	0.71	15,500	-	-
Student Services (Exh 12)	0.90	19,500	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.73	16,000	-	-	0.55	12,000	-	-	0.73	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.30	6,500	-	-	0.05	1,080	-	-	0.30	6,500	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.23	5,000	-	-	1.10	23,900	-	-
Total of Student Salaries	3.19	69,500	0.83	18,000	1.29	28,080	-	-	3.39	73,900	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	0.01	300	-	-	0.18	3,900	-	-	0.06	1,300
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.08	1,700	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	0.09	2,000	-	-	0.18	3,900	-	-	0.06	1,300

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2020-2021				Estimated Actuals 2020-2021				Operating Budget 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	1.79	39,000	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.02	400	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	0.06	1,400	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	1.87	40,800	-	-	-	-	-	-	-	-
Other Salaries												
Instruction (Exh 10)	6.54	200,000	-	-	7.12	219,000	-	-	7.12	219,000	-	-
Academic Support (Exh 11)	0.72	22,000	-	-	0.65	20,000	-	-	0.65	20,000	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.49	15,000	-	-	0.03	1,000	-	-	0.16	5,000	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	7.75	237,000	-	-	7.80	240,000	-	-	7.93	244,000	-	-
Summary of Salaries (By Type)												
Faculty Salaries	42.25	2,495,450	-	-	38.31	2,184,256	-	-	42.28	2,410,797	-	-
Part-Time Instructors Salaries	53.53	700,000	-	-	62.18	700,000	-	-	62.18	700,000	-	-
Professional Salaries	26.99	1,355,866	16.32	821,866	24.52	1,199,429	16.62	812,181	26.27	1,283,119	16.03	783,142
Support Staff Salaries	42.64	1,301,955	3.44	105,075	39.96	1,230,446	3.41	105,075	41.70	1,283,707	3.44	105,822
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.19	69,500	0.83	18,000	1.29	28,080	-	-	3.39	73,900	-	-
Federal Work Study Salaries	-	-	0.09	2,000	-	-	0.18	3,900	-	-	0.06	1,300
State Work Study Salaries	-	-	1.87	40,800	-	-	-	-	-	-	-	-
Other Salaries	7.75	237,000	-	-	7.80	240,000	-	-	7.93	244,000	-	-
Total of Salaries (By Type)	176.35	6,159,771	22.55	987,741	174.06	5,582,211	20.21	921,156	183.75	5,995,523	19.53	890,264

Exhibit c. Proposed Salary Increases

		Operating Budget 2021-2022			
		Proposed Percentage Salary Increase			
Salary Categories					
	Returning Faculty			1.50%	
	Adjunct Faculty			N/A	
	Returning Professional Staff (FLSA exempt)			1.50%	
	Returning Support Staff (FLSA non-exempt)			1.50%	
	GA/TA			N/A	
	Students			N/A	

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

New Mexico State University
Carlsbad Campus

		Revised Budget 2020-2021		Operating Budget 2021-2022	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident		41		41
	Resident Out-of -District				74
	Non-Resident		159		159
	Full-time Students (per semester)				
	Resident		492		492
	Resident Out-of -District		-		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		96
	Part-time Students		8		20
	Non-Resident		8		20
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident		638		588
	Resident Out-of -District		146		984
	Non-Resident		2,054		2,004
	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 2020-2021		Revised Budget 2020-2021		Operating Budget 2021-2022	
Exhibit 11									
	VP for Academic Affairs		Nwanne	103,195	Buckholz	99,224	Vacant	99,224	
Exhibit 12									
	VP for Student Services		Garcia	81,671	Garcia	90,000	Garcia	91,350	
Exhibit 13									
	Campus President		Gratton	170,345	Nwanne	124,030	Nwanne	125,890	
	VP for Business and Finance		Volpi	95,542	Volpi	101,054	Volpi	102,570	
Exhibit 17									
	Manufacturing Development Program		Abdaljalil	51,480	Abdaljalil	53,409	Abdaljalil	54,210	