



Operating Budget

Carlsbad Campus

2018 - 2019



Higher Education Department



NEW MEXICO HIGHER EDUCATION DEPARTMENT

Budget Approval Form
 2018 MAY 22 AM 9:30
 FY 2019 (Academic Year 2018-19)


INSTITUTION: New Mexico State University - Carlsbad

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,119,847	\$3,021,754	\$14,141,601
PLANT FUNDS	\$1,900,000	N/A	\$1,900,000
TOTAL	\$13,019,847	\$3,021,754	\$16,041,601

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:



Chair

5/11/2018

Date

Approved by New Mexico Higher Education Department:



Cabinet Secretary

5.24.18

Date

Approved by Department of Finance & Administration:



Cabinet Secretary

5/14/18

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-18

PROGRAM DESCRIPTION	FINAL BUDGET FY18	PROPOSED BUDGET FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

HB2 Carlsbad Branch - I&G	\$3,860,000	\$3,944,000	Exh 4
HB2 Carlsbad Expansion	\$108,900	\$108,900	Exh 10
HB2 Carlsbad Manufacturing Sector Dev Prgm	\$216,600	\$221,000	Exh 17
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$4,185,500	\$4,273,900	

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

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$4,185,500	\$4,273,900	

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

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Carlsbad

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


CFO Signature

1-May-18
Date

X	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

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$492.00	\$984.00	\$146.00	\$292.00	\$638.00	\$1,276.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$1,908.00	\$3,816.00	\$146.00	\$292.00	\$2,054.00	\$4,108.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$41.00	\$82.00	\$8.00	\$16.00	\$49.00	\$98.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Resident - per credit hrs.						
undergraduate	\$159.00	\$318.00	\$8.00	\$16.00	\$167.00	\$334.00
graduate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
professional (UNM only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summer Session per credit hr.

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 we
- per year rates in tables above are calculated - do not override formulas.

Room and Board Rates

(per semester)

Room
Board

Min Rate	Max Rate

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: May 1, 2018

Example							
FY 2019 Undergraduate Tuition & Fees	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$2,116.00	460	\$230,488	\$226,951	\$3,537	1.56%

FY 2019 Undergraduate Tuition & Fees Annual Rate	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees Annual Rate	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$638.00	1,952	\$0.00	0	\$74,723	\$53,415	\$21,308	39.89%

FINAL BUDGET FY18	PROPOSED BUDGET FY19
\$53,415	\$74,723

Total 3% Scholarship Transfer Amount

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-18

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	\$70,000	\$70,000
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$70,000	\$70,000
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$66,417	\$66,417
to Renewals & Replacements	II	_____	_____
SUB-TOTAL PLANT FUNDS		\$66,417	\$66,417
TOTAL EXPENDITURES & TRANSFERS:		\$136,417	\$136,417

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2019 (Academic Year 2018-19)

INSTITUTION: New Mexico State University - Carlsbad

Prepared By: Karla Volpi

Date: 1-May-18

	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$85,941	\$60,000	9
Research			16
Public Service		\$1,000	17
Other			(e.g. 22)
TOTAL SOURCES	\$85,941	\$61,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Instructional Pool	\$85,941	\$61,000	10

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$85,941	\$61,000	
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Comments:

**Operating Budget
Carlsbad Campus
2018-2019**

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Carlsbad Campus
2018-2019**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 11,025,156	\$ 1,292,711	\$ 12,578,724	\$ 1,764,792	\$ 10,990,752	\$ 1,332,779
Student Soc & Cultural Dev Activities (Exh 15)	112,386	6,700	101,820	-	118,005	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	182,970	216,600	153,931	221,000	182,470
Internal Service Depts (Exh 18)	112,386	-	101,386	-	118,005	-
Student Aid Grants & Stipends (Exh 19)	-	1,496,505	-	1,496,505	-	1,506,505
Auxiliary Enterprises (Exh 20)	76,000	-	68,438	-	69,500	-
Subtotal Current Funds	11,542,528	2,978,886	13,066,968	3,415,228	11,517,262	3,021,754
Capital Outlay (Exh I)	500,000	-	745,422	-	500,000	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 12,042,528	\$ 2,978,886	\$ 13,812,390	\$ 3,415,228	\$ 12,017,262	\$ 3,021,754
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,037,201	\$ -	\$ 2,134,622	\$ -	\$ 986,822	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	33,024	-	8,914	-	54,091	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	156,633	-	172,520	-	53,973	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	10,000	-	22,107	-	-	-
Auxiliary Enterprises (Exh 20)	14,146	-	56,360	-	-	-
Subtotal Current Funds	1,251,004	-	2,394,523	-	1,094,886	-
Capital Outlay (Exh I)	10,551,702	-	12,029,817	-	13,578,664	-
Renewal & Replacement (Exh II)	7,848,465	-	8,050,522	-	10,124,976	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 19,651,171	\$ -	\$ 22,474,862	\$ -	\$ 24,798,526	\$ -
Total Available						
Instruction and General (Exh 2)	\$ 12,062,357	\$ 1,292,711	\$ 14,713,346	\$ 1,764,792	\$ 11,977,574	\$ 1,332,779
Student Soc & Cultural Dev Activities (Exh 15)	145,410	6,700	110,734	-	172,096	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	373,233	182,970	389,120	153,931	274,973	182,470
Internal Service Depts (Exh 18)	112,386	-	101,386	-	118,005	-
Student Aid Grants & Stipends (Exh 19)	10,000	1,496,505	22,107	1,496,505	-	1,506,505
Auxiliary Enterprises (Exh 20)	90,146	-	124,798	-	69,500	-
Subtotal Current Funds	12,793,532	2,978,886	15,461,491	3,415,228	12,612,148	3,021,754
Capital Outlay (Exh I)	11,051,702	-	12,775,239	-	14,078,664	-
Renewal & Replacement (Exh II)	7,848,465	-	8,050,522	-	10,124,976	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 31,693,699	\$ 2,978,886	\$ 36,287,252	\$ 3,415,228	\$ 36,815,788	\$ 3,021,754

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General (Exh 2)	\$ 9,523,122	\$ 1,292,711	\$ 9,392,664	\$ 1,764,792	\$ 10,348,556	\$ 1,332,779
Student Soc & Cultural Dev Activities (Exh 15)	95,520	6,700	56,643	-	73,646	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	273,254	182,970	336,923	153,931	274,986	182,470
Internal Service Depts (Exh 18)	112,386	-	101,386	-	118,005	-
Student Aid Grants & Stipends (Exh 19)	63,415	1,496,505	75,522	1,496,505	74,723	1,506,505
Auxiliary Enterprises (Exh 20)	262,810	-	213,596	-	229,931	-
Subtotal Current Funds	10,330,507	2,978,886	10,176,734	3,415,228	11,119,847	3,021,754
Capital Outlay (Exh I)	1,850,000	-	1,276,992	-	1,850,000	-
Renewal & Replacement (Exh II)	1,000,000	-	35,000	-	50,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 13,180,507	\$ 2,978,886	\$ 11,488,726	\$ 3,415,228	\$ 13,019,847	\$ 3,021,754
Transfers to or (from)						
Instruction and General (Exh 2)	\$ 1,099,168	\$ -	\$ 4,333,860	\$ -	\$ 446,097	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(3,000)	-	(1,776)	-	(5,000)	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(53,415)	-	(53,415)	-	(74,723)	-
Auxiliary Enterprises (Exh 20)	(186,810)	-	(88,798)	-	(160,431)	-
Subtotal Current Funds	855,943	-	4,189,871	-	205,943	-
Capital Outlay (Exh I)	(516,417)	-	(2,080,417)	-	(66,417)	-
Renewal & Replacement (Exh II)	(339,526)	-	(2,109,454)	-	(139,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balances						
Instruction and General (Exh 2)	\$ 1,440,067	\$ -	\$ 986,822	\$ -	\$ 1,182,921	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	49,890	-	54,091	-	98,450	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	102,979	-	53,973	-	4,987	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	14,146	-	-	-	-	-
Subtotal Current Funds	1,607,082	-	1,094,886	-	1,286,358	-
Capital Outlay (Exh I)	9,718,119	-	13,578,664	-	12,295,081	-
Renewal & Replacement (Exh II)	7,187,991	-	10,124,976	-	10,214,502	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 18,513,192	\$ -	\$ 24,798,526	\$ -	\$ 23,795,941	\$ -
Total Expenditures, Transfers and Balances	\$ 31,693,699	\$ 2,978,886	\$ 36,287,252	\$ 3,415,228	\$ 36,815,788	\$ 3,021,754

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
Public Service	\$ 3,000	\$ -	\$ 1,776	\$ -	\$ 5,000	\$ -
Auxiliary Enterprises	186,810	-	272,726	-	160,431	-
Capital Outlay	450,000	-	2,014,000	-	-	-
Renewal and Replacement	200,000	-	1,786,000	-	-	-
Subtotal Non-Mandatory	839,810	-	4,074,502	-	165,431	-
Required						
Student Aid	53,415	-	53,415	-	74,723	-
Capital Outlay	66,417	-	66,417	-	66,417	-
Renewal and Replacement	139,526	-	139,526	-	139,526	-
Subtotal Required	259,358	-	259,358	-	280,666	-
Total Transfers (Exh 2)	1,099,168	-	4,333,860	-	446,097	-
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	(3,000)	-	(1,776)	-	(5,000)	-
Subtotal Non-Mandatory	(3,000)	-	(1,776)	-	(5,000)	-
Total Transfers (Exh 17)	(3,000)	-	(1,776)	-	(5,000)	-
E. Internal Service Transfers						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
Required						
I & G	(53,415)	-	(53,415)	-	(74,723)	-
Subtotal Required	(53,415)	-	(53,415)	-	(74,723)	-
Total Transfers (Exh 19)	(53,415)	-	(53,415)	-	(74,723)	-

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(186,810)	-	(272,726)	-	(160,431)	-
Renewal and Replacement	-	-	183,928	-	-	-
Subtotal Non-Mandatory	(186,810)	-	(88,798)	-	(160,431)	-
Total Transfers (Exh 20)	(186,810)	-	(88,798)	-	(160,431)	-
H. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
J. Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(450,000)	-	(2,014,000)	-	-	-
Subtotal Non-Mandatory	(450,000)	-	(2,014,000)	-	-	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(516,417)	-	(2,080,417)	-	(66,417)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	(200,000)	-	(1,786,000)	-	-	-
Auxiliary Enterprises	-	-	(183,928)	-	-	-
Subtotal Non-Mandatory	(200,000)	-	(1,969,928)	-	-	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(339,526)	-	(2,109,454)	-	(139,526)	-
L. Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 1,507,986		\$ -		\$ 1,114,024		\$ -		\$ 1,180,752		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		3,968,900		-		3,971,380		-		4,052,900		-
Local Govt Appropriations (Exh 4)		5,500,000		-		7,375,846		-		5,620,000		-
Federal Govt G & C (Exh 5)		-		1,054,808		-		1,429,434		-		1,058,689
State Govt G & C (Exh 5)		-		237,003		-		334,458		-		273,190
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		900		-		900		-		900
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,270		-		2,180		-		2,400		-
Other Sources (Exh 9)		46,000		-		115,294		-		134,700		-
Total Revenues (Exh 1)		11,025,156		1,292,711		12,578,724		1,764,792		10,990,752		1,332,779
Beginning Balance (Exh 1)		1,037,201		-		2,134,622		-		986,822		-
Total Available (Exh 1)		\$ 12,062,357		\$ 1,292,711		\$ 14,713,346		\$ 1,764,792		\$ 11,977,574		\$ 1,332,779
Expenditures												
Instruction (Exh 10)	108.85	4,398,421	7.13	354,257	128.47	4,787,193	8.32	792,438	119.10	4,997,599	8.66	421,148
Academic Support (Exh 11)	13.63	718,774	7.22	924,654	11.34	689,926	10.43	930,254	12.28	778,685	14.58	892,031
Student Services (Exh 12)	21.32	1,130,431	0.64	10,300	18.47	971,363	0.65	10,500	24.36	1,276,838	0.53	8,500
Institutional Support (Exh 13)	15.14	1,868,733	0.09	2,400	14.41	1,776,355	1.92	31,600	16.70	1,944,739	0.64	11,100
Operation & Maintenance (Exh 14)	18.11	1,406,763	0.07	1,100	13.50	1,167,827	-	-	17.14	1,350,695	-	-
Total Expenditures (Exh 1)	177.05	9,523,122	15.15	1,292,711	186.19	9,392,664	21.32	1,764,792	189.58	10,348,556	24.41	1,332,779
Transfers												
Non-Mandatory												
Public Service		3,000		-		1,776		-		5,000		-
Auxiliary Enterprises		186,810		-		272,726		-		160,431		-
Capital Outlay		450,000		-		2,014,000		-		-		-
Renewal and Replacement		200,000		-		1,786,000		-		-		-
Subtotal Non-Mandatory		839,810		-		4,074,502		-		165,431		-
Required												
Student Aid		53,415		-		53,415		-		74,723		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		259,358		-		259,358		-		280,666		-
Total Net Transfers (Exh 1)		1,099,168		-		4,333,860		-		446,097		-
Total Expenditures and Net Transfers		\$ 10,622,290		\$ 1,292,711		\$ 13,726,524		\$ 1,764,792		\$ 10,794,653		\$ 1,332,779
Ending Balance (Exh 1)		\$ 1,440,067		\$ -		\$ 986,822		\$ -		\$ 1,182,921		\$ -

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Tuition									
Resident Student/Full Time									
Summer	\$	21,115	\$ -	\$	17,186	\$ -	\$	18,045	\$ -
Fall		294,274	-		138,497	-		145,422	-
Spring		277,060	-		104,873	-		110,117	-
Resident Student/Part Time									
Summer		164,960	-		101,990	-		107,090	-
Fall		122,058	-		217,272	-		228,136	-
Spring		125,807	-		195,996	-		205,796	-
Total Tuition from Resident Students		1,005,274	-		775,814	-		814,606	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		-	-
Fall		29,888	-		19,582	-		20,561	-
Spring		59,427	-		19,183	-		20,142	-
Non- Resident Student/Part Time									
Summer		-	-		-	-		-	-
Fall		32,062	-		28,128	-		29,534	-
Spring		-	-		31,399	-		32,969	-
Total Tuition from Non-Resident Students		121,377	-		98,292	-		103,206	-
Total Tuition		1,126,651	-		874,106	-		917,812	-
Community Education/Contract Training									
	\$	46,370	\$ -	\$	24,500	\$ -	\$	32,500	\$ -
Fees									
Application Fee	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
Counseling Center Fees (Testing)		4,250	-		-	-		4,250	-
Deferred Payment Fee		19,040	-		20,270	-		21,284	-
Graduation Fee		3,925	-		2,930	-		3,077	-
Laboratory/Course Fee		302,000	-		189,068	-		198,521	-
Late Registration Fee		5,750	-		3,150	-		3,308	-
Total Fees		334,965	-		215,418	-		230,440	-
Total Tuition and Fees Income for I&G (Exh 2)		1,507,986	-		1,114,024	-		1,180,752	-

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 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Land Grant Teaching Funds (Morrill)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal (Exh 2)		-	-	-	-	-	-
State							
General Appropriation		3,860,000	-	3,860,000	-	3,944,000	-
I & G Line Item Appropriations		108,900	-	108,900	-	108,900	-
Non-Credit Work Force Training		-	-	2,480	-	-	-
Total State (Exh 2)		3,968,900	-	3,971,380	-	4,052,900	-
Local							
Total Local (Exh 2)		5,500,000	-	7,375,846	-	5,620,000	-
Total Local (Exh 2)		5,500,000	-	7,375,846	-	5,620,000	-
Total Government Appropriations for I&G (Exh 2)		9,468,900	-	11,347,226	-	9,672,900	-
Exhibit 5 Government Grants and Contracts							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal							
Reporting Veterans		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Work Study Funds		-	12,200	-	15,000	-	17,800
Instruction & General		-	1,042,608	-	1,414,434	-	1,040,889
Total Federal (Exh 2)		-	1,054,808	-	1,429,434	-	1,058,689
State							
State Work Study Funds		-	39,900	-	64,700	-	31,300
Instruction & General		-	197,103	-	269,758	-	241,890
Total State (Exh 2)		-	237,003	-	334,458	-	273,190
Local							
Instruction & General		-	-	-	-	-	-
Total Local (Exh 2)		-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)		-	1,291,811	-	1,763,892	-	1,331,879

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 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
Contracts for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ 900		\$ -	\$ 900		\$ -	\$ 900	
	Other I & G Programs	-	-		-	-		-	-	
	Total Private For I & G (Exh 2)	-	900		-	900		-	900	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
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 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
Activities for Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,270	\$ -		\$ 2,180	\$ -		\$ 2,400	\$ -	
	Total Sales & Services For I & G (Exh 2)	2,270	-		2,180	-		2,400	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2017-2018			Estimated Actuals 2017-2018			Operating Budget 2018-2019		
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	\$ 17,000	\$ -		\$ 22,313	\$ -		\$ 20,000	\$ -	
	Library Fines	500	-		-	-		-	-	
	Miscellaneous	6,500	-		4,300	-		50,000	-	
	Recovery of IDC-Instruction	15,000	-		85,941	-		60,000	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		-	-	
	Recovery of IDC-Public Service	2,000	-		-	-		1,000	-	
	GED Income	1,000	-		1,580	-		1,700	-	
	Testing Fees	4,000	-		1,160	-		2,000	-	
	Total Other Revenues For I & G (Exh 2)	46,000	-		115,294	-		134,700	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,628	-	\$ -	-	\$ 3,628
Allied Health	3.28	187,894	-	-	7.05	218,561	-	-	3.27	191,212	-	-
Business	1.01	58,610	-	-	2.86	79,653	-	-	1.20	62,171	-	-
Developmental	1.69	98,493	-	-	6.34	186,957	-	-	2.60	152,721	-	-
Education and College Studies	3.23	188,219	-	-	4.84	110,898	-	-	2.23	134,315	-	-
English	3.15	182,281	-	-	6.90	240,125	-	-	3.14	186,102	-	-
Fine Arts	-	1,500	-	-	2.17	21,176	-	-	-	1,500	-	-
Instructional Pool	23.30	288,800	-	-	4.74	195,806	-	-	32.47	659,800	-	-
Languages and Linguistics	1.09	63,237	-	-	1.52	76,637	-	-	1.09	64,364	-	-
Math	4.60	261,667	-	-	6.02	307,873	-	-	4.53	262,525	-	-
Science	6.47	366,948	-	-	17.29	488,863	-	-	6.85	382,769	-	-
Social Science	3.32	190,161	-	-	7.73	248,064	-	-	3.31	196,521	-	-
Total General Academic Instruction	51.14	\$ 1,887,810	-	\$ -	67.46	\$ 2,174,613	-	\$ 3,628	60.69	\$ 2,294,000	-	\$ 3,628
Vocational/Technical Instruction												
Allied Health Title V	-	\$ -	-	\$ -	-	\$ -	0.51	\$ 368,362	-	\$ -	-	\$ -
Automotive Technology	-	5,000	-	-	1.68	18,721	-	-	-	2,500	-	-
Business & Office Technologies	-	-	-	-	1.40	12,955	-	-	-	-	-	-
Computer Science	-	1,000	-	-	0.41	26,000	-	-	-	800	-	-
Contract Training	-	15,000	-	-	-	-	-	-	-	-	-	-
Digital Media	2.00	118,219	-	-	2.32	125,119	-	-	1.94	117,223	-	-
Industrial Maintenance Mechanic	1.26	85,928	-	-	0.43	17,317	-	-	1.29	91,238	-	-
Nursing Expansion	0.91	110,000	-	-	0.98	108,900	-	-	0.91	108,900	-	-
Nursing Program	11.24	649,718	-	-	10.87	618,929	-	-	11.20	673,772	-	-
Other Instruction	-	-	-	-	-	-	1.06	20,660	-	-	2.06	46,300
Physical Education	-	1,000	-	-	0.16	8,875	-	-	-	200	-	-
Welding Technician	1.75	84,757	-	38,000	2.28	118,623	-	89,831	1.28	83,052	-	61,963
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,000	20.53	\$ 1,055,439	1.57	\$ 478,853	16.62	\$ 1,077,685	2.06	\$ 108,263
Special Session Instruction												
Summer Session	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	39.73	\$ 375,000	-	\$ -
Total Special Session Instruction	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	39.73	\$ 375,000	-	\$ -
Community Education												
Community Education	2.06	\$ 120,745	-	\$ -	2.18	\$ 129,624	-	\$ -	2.06	\$ 127,098	-	\$ -
Contract Training	-	25,000	-	-	-	75	-	-	-	25,000	-	-
Driver's Education	-	6,750	-	-	0.05	1,915	-	-	-	1,000	-	-
Total Community Education	2.06	\$ 152,495	-	\$ -	2.23	\$ 131,614	-	\$ -	2.06	\$ 153,098	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	5.39	\$ 289,857
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	5.39	\$ 289,857
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	0.30	\$ 4,800	-	\$ -	0.82	\$ 13,100	-	\$ -	0.75	\$ 12,000
State Work-Study Salaries	-	-	1.35	21,600	-	-	0.44	7,000	-	-	0.46	7,400
Fringe Benefits		937,494		-		1,057,166		-		1,097,816		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 937,494	1.65	\$ 26,400	-	\$ 1,057,166	1.26	\$ 20,100	-	\$ 1,097,816	1.21	\$ 19,400
Net Expense for Instruction in I&G (Exh 2)	108.85	\$ 4,398,421	7.13	\$ 354,257	128.47	\$ 4,787,193	8.32	\$ 792,438	119.10	\$ 4,997,599	8.66	\$ 421,148

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$ 2,262,080	-	\$ -	42.57	\$ 2,382,574	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67	700,096	0.37	3,437	63.57	600,000	-	-
Professional Salaries	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.82	122,605	3.12	135,685
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	2.02	56,465	2.33	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.99	15,828	1.93	30,841
Federal Work-Study Salaries	-	-	0.30	4,800	0.22	3,463	0.82	13,100	-	-	0.75	12,000
State Work-Study Salaries	-	-	1.35	21,600	0.04	674	0.44	7,000	-	-	0.46	7,400
Other Salaries	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	7.13	200,000	0.07	2,000
Total Salaries for Instruction	108.85	\$ 3,090,015	7.13	\$ 221,053	128.47	\$ 3,326,966	8.32	\$ 243,427	119.10	\$ 3,377,472	8.66	\$ 253,203

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$ 2,262,080	-	\$ -	42.57	\$ 2,382,574	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67	700,096	0.37	3,437	63.57	600,000	-	-
Professional Salaries	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.82	122,605	3.12	135,685
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	2.02	56,465	2.33	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.99	15,828	1.93	30,841
Federal Work-Study Salaries	-	-	-	-	0.22	3,463	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	-	-	-	-
Other Salaries	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	7.13	200,000	0.07	2,000
Fringes		18,178		69,275		19,423		73,623		18,520		74,085
Travel		71,750		8,000		40,164		13,505		71,750		8,700
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		280,984		55,929		343,474		227,808		432,041		85,160
Equipment		-		-		-		234,075		-		-
Total Summary by Expenditure Category	108.85	\$ 3,460,927	5.48	\$ 327,857	128.47	\$ 3,730,027	7.06	\$ 772,338	119.10	\$ 3,899,783	7.45	\$ 401,748

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.46	\$ 1,559,755	-	\$ -	27.33	\$ 1,499,464	-	\$ -	28.21	\$ 1,579,212	-	\$ -
Part-time Faculty Salaries	21.72	197,500	-	-	34.18	316,174	-	-	23.84	225,000	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	39,060	-	-
Support Staff Salaries	-	-	-	-	0.04	1,100	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.61	9,828	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	-	-	-	-
Other Salaries	0.05	1,500	-	-	4.97	136,980	-	-	7.13	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,750	-	-	-	23,915	-	-	-	43,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	46,965	-	-	-	157,966	-	3,628	-	197,150	-	3,628
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	51.14	\$ 1,887,810	-	\$ -	67.46	\$ 2,174,613	-	\$ 3,628	60.69	\$ 2,294,000	-	\$ 3,628
ABE Instructional Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	3,628	-	-	-	3,628
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	-	-	-	-	3,628	-	-	-	3,628
Allied Health												
Faculty Salaries	3.28	179,644	-	-	3.15	172,537	-	-	3.27	182,962	-	-
Part-time Faculty Salaries	-	-	-	-	3.56	32,941	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.04	1,100	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,172	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,600	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	1,211	-	-	-	3,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	3.28	187,894	-	-	7.05	218,561	-	-	3.27	191,212	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.01	55,110	-	-	1.09	59,703	-	-	1.00	56,145	-	-
Part-time Faculty Salaries	-	-	-	-	1.65	15,248	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,407	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	700	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	595	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	1.01	58,610	-	-	2.86	79,653	-	-	1.20	62,171	-	-
Developmental												
Faculty Salaries	1.69	92,743	-	-	2.49	136,835	-	-	2.60	145,221	-	-
Part-time Faculty Salaries	-	-	-	-	3.17	29,292	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.68	18,625	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,205	-	-	-	4,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Developmental	1.69	98,493	-	-	6.34	186,957	-	-	2.60	152,721	-	-
Education and College Studies												
Faculty Salaries	3.23	177,119	-	-	1.32	72,509	-	-	2.23	124,965	-	-
Part-time Faculty Salaries	-	-	-	-	3.26	30,142	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	7,247	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	1,000	-	-	-	5,850	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	3.23	188,219	-	-	4.84	110,898	-	-	2.23	134,315	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	3.15	172,666	-	-	3.43	188,180	-	-	3.14	175,852	-	-
Part-time Faculty Salaries	-	-	-	-	2.59	23,942	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.88	24,223	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	2,059	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,365	-	-	-	1,721	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total English	3.15	182,281	-	-	6.90	240,125	-	-	3.14	186,102	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	2.11	19,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,676	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	-	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fine Arts	-	1,500	-	-	2.17	21,176	-	-	-	1,500	-	-
Instructional Pool												
Faculty Salaries	1.53	84,000	-	-	0.15	8,250	-	-	1.50	84,000	-	-
Part-time Faculty Salaries	21.72	197,500	-	-	4.32	40,000	-	-	23.84	225,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,500	-	-	0.27	7,560	-	-	7.13	200,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	5,915	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,800	-	-	-	134,081	-	-	-	150,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Instructional Pool	23.30	288,800	-	-	4.74	195,806	-	-	32.47	659,800	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Languages and Linguistics												
Faculty Salaries	1.09	59,987	-	-	1.18	64,986	-	-	1.09	61,114	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.34	9,311	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,733	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	607	-	-	-	1,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Languages and Linguistics	1.09	63,237	-	-	1.52	76,637	-	-	1.09	64,364	-	-
Math												
Faculty Salaries	4.60	251,967	-	-	4.91	269,274	-	-	4.53	253,525	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.11	30,589	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,160	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,700	-	-	-	850	-	-	-	2,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	4.60	261,667	-	-	6.02	307,873	-	-	4.53	262,525	-	-
Science												
Faculty Salaries	5.56	304,608	-	-	6.01	329,870	-	-	5.54	310,157	-	-
Part-time Faculty Salaries	-	-	-	-	9.84	91,026	-	-	-	-	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	39,060	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.04	674	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	13,819	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	1,128	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	14,006	-	-	-	16,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Science	6.47	366,948	-	-	17.29	488,863	-	-	6.85	382,769	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	3.32	181,911	-	-	3.60	197,320	-	-	3.31	185,271	-	-
Part-time Faculty Salaries	-	-	-	-	3.68	34,083	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	12,351	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		2,620		-		5,250		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,690		-		6,000		-
Equipment		-		-		-		-		-		-
Total Social Science	3.32	190,161	-	-	7.73	248,064	-	-	3.31	196,521	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.44	\$ 791,849	-	\$ -	13.89	\$ 762,616	-	\$ -	14.36	\$ 803,362	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.61	33,402	0.37	3,437	-	-	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	0.21	9,212	0.90	39,060	0.22	9,685
Support Staff Salaries	0.96	26,854	-	-	0.65	18,000	0.02	515	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.11	1,778	0.97	15,510	0.38	6,000	1.84	29,465
Federal Work-Study Salaries	-	-	-	-	0.22	3,463	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.15	31,504	-	-	-	-	-	-
Fringes	-	18,178	-	-	-	19,423	-	2,428	-	18,520	-	2,242
Travel	-	24,500	-	-	-	16,249	-	5,505	-	24,500	-	700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	157,269	-	38,000	-	130,664	-	208,171	-	158,891	-	66,171
Equipment	-	-	-	-	-	-	-	234,075	-	-	-	-
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,000	20.53	\$ 1,055,439	1.57	\$ 478,853	16.62	\$ 1,077,685	2.06	\$ 108,263
Allied Health Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.37	3,437	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.12	5,192	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.02	515	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,298	-	-	-	-
Travel	-	-	-	-	-	-	-	3,005	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	120,840	-	-	-	-
Equipment	-	-	-	-	-	-	-	234,075	-	-	-	-
Total Allied Health Title V	-	-	-	-	-	-	0.51	368,362	-	-	-	-
Automotive Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.50	13,845	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	4,876	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	-	-	-	-	2,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	5,000	-	-	1.68	18,721	-	-	-	2,500	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.40	12,955	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	-	-	-	1.40	12,955	-	-	-	-	-	-
Computer Science												
Faculty Salaries	-	-	-	-	0.33	18,262	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.06	900	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.02	270	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	6,568	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	1,000	-	-	0.41	26,000	-	-	-	800	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	15,000	-	-	-	-	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Digital Media												
Faculty Salaries	2.00	109,719	-	-	2.11	115,612	-	-	1.94	108,723	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	5,850	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,077	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	2,580	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Digital Media	2.00	118,219	-	-	2.32	125,119	-	-	1.94	117,223	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	1.26	69,178	-	-	-	-	-	-	1.29	71,988	-	-
Part-time Faculty Salaries	-	-	-	-	0.35	3,225	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,271	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	11,821	-	-	-	17,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Industrial Maintenance Mechanic	1.26	85,928	-	-	0.43	17,317	-	-	1.29	91,238	-	-
Nursing Expansion												
Faculty Salaries	0.91	49,803	-	-	0.98	53,954	-	-	0.91	50,739	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	18,178	-	-	-	19,423	-	-	-	18,520	-	-
Travel	-	1,750	-	-	-	387	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,269	-	-	-	35,136	-	-	-	37,891	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Expansion	0.91	110,000	-	-	0.98	108,900	-	-	0.91	108,900	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Program												
Faculty Salaries	9.37	513,774	-	-	8.83	484,467	-	-	9.32	521,610	-	-
Part-time Faculty Salaries	-	-	-	-	0.18	1,680	-	-	-	-	-	-
Professional Salaries	0.91	38,340	-	-	0.90	38,340	-	-	0.90	39,060	-	-
Support Staff Salaries	0.96	26,854	-	-	0.65	18,000	-	-	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.31	8,425	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,750	-	-	-	14,785	-	-	-	15,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	55,000	-	-	-	53,232	-	-	-	70,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Program	11.24	649,718	-	-	10.87	618,929	-	-	11.20	673,772	-	-
Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.09	4,020	-	-	0.22	9,685
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.97	15,510	-	-	1.84	29,465
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,130	-	-	-	2,242
Travel	-	-	-	-	-	-	-	-	-	-	-	700
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	4,208
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Instruction	-	-	-	-	-	-	1.06	20,660	-	-	2.06	46,300
Physical Education												
Faculty Salaries	-	-	-	-	0.16	8,875	-	-	-	-	-	-
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	-	1,000	-	-	-	-	-	-	-	200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	1,000	-	-	0.16	8,875	-	-	-	200	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technician												
Faculty Salaries	0.90	49,375	-	-	1.48	81,446	-	-	0.90	50,302	-	-
Part-time Faculty Salaries	-	-	-	-	0.18	1,697	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.05	878	-	-	0.38	6,000	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,193	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	10,082	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		2,500		1,750		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		38,000		21,327		87,331		25,000		61,963
Equipment		-		-		-		-		-		-
Total Welding Technician	1.75	84,757	-	38,000	2.28	118,623	-	89,831	1.28	83,052	-	61,963

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-	39.73	375,000	-	-
Professional Salaries	-	-	-	-	0.43	18,361	-	-	-	-	-	-
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	38.49	\$ 350,000	-	\$ -	38.25	\$ 368,361	-	\$ -	39.73	\$ 375,000	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-	39.73	375,000	-	-
Professional Salaries	-	-	-	-	0.43	18,361	-	-	-	-	-	-
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	38.49	350,000	-	-	38.25	368,361	-	-	39.73	375,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.06	520	-	-	-	-	-	-
Professional Salaries	1.04	43,665	-	-	1.11	47,070	-	-	1.02	44,485	-	-
Support Staff Salaries	1.02	28,580	-	-	0.98	26,870	-	-	1.04	29,113	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,310	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,750	-	-	-	54,844	-	-	-	76,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	\$ 152,495	-	\$ -	2.23	\$ 131,614	-	\$ -	2.06	\$ 153,098	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.06	520	-	-	-	-	-	-
Professional Salaries	1.04	43,665	-	-	1.11	47,070	-	-	1.02	44,485	-	-
Support Staff Salaries	1.02	28,580	-	-	0.98	26,870	-	-	1.04	29,113	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	870	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	54,294	-	-	-	50,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.06	120,745	-	-	2.18	129,624	-	-	2.06	127,098	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	75	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	25,000	-	-	-	75	-	-	-	25,000	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,440	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,750		-		475		-		1,000		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	6,750	-	-	0.05	1,915	-	-	-	1,000	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.90	126,000
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.33	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	0.09	1,376
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	0.07	2,000
Fringes	-	-	-	69,275	-	-	-	71,195	-	-	-	71,843
Travel	-	-	-	8,000	-	-	-	8,000	-	-	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,929	-	-	-	16,009	-	-	-	15,361
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	5.39	\$ 289,857
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.90	126,000
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.33	65,277
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	0.09	1,376
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	0.07	2,000
Fringes	-	-	-	69,275	-	-	-	71,195	-	-	-	71,843
Travel	-	-	-	8,000	-	-	-	8,000	-	-	-	8,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	17,929	-	-	-	16,009	-	-	-	15,361
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.48	289,857	-	-	5.49	289,857	-	-	5.39	289,857

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 72,000	-	\$ -	-	\$ 73,350	-	\$ -	-	\$ 75,000	-	\$ -
Library/ Media Center	8.54	243,679	-	-	5.59	196,642	-	-	6.41	240,336	-	-
Total Libraries	8.54	\$ 315,679	-	\$ -	5.59	\$ 269,992	-	\$ -	6.41	\$ 315,336	-	\$ -
Educational Media Services												
Learning Technologies Center	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.86	\$ 110,124	-	\$ -
Total Educational Media Services	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.86	\$ 110,124	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ -	13.89	\$ 881,031
Roundup	-	-	-	-	-	-	-	-	-	10,000	-	-
Total Academic Personnel Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ 10,000	13.89	\$ 881,031
Course & Curriculum Development												
Coordinator-Instruction	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.01	\$ 198,043	-	\$ -
Total Course & Curriculum Development	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.01	\$ 198,043	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	0.23	\$ 3,700	-	\$ -	0.11	\$ 1,700	-	\$ -	0.16	\$ 2,600
State Work-Study Salaries	-	-	0.57	9,100	-	-	1.04	16,700	-	-	0.53	8,400
Fringe Benefits		138,482		-		138,129		-		145,182		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 138,482	0.80	\$ 12,800	-	\$ 138,129	1.15	\$ 18,400	-	\$ 145,182	0.69	\$ 11,000
Net Expense for Academic Support in I&G (Exh 2)	13.63	\$ 718,774	7.22	\$ 924,654	11.34	\$ 689,926	10.43	\$ 930,254	12.28	\$ 778,685	14.58	\$ 892,031

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 66,877	0.99	\$ 55,423
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	-	-	3.69	34,800
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	3.99	173,255	8.97	389,259
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	4.86	136,293	0.24	6,838
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.81	12,952	-	-
Federal Work-Study Salaries	-	-	0.23	3,700	0.03	454	0.11	1,700	-	-	0.16	2,600
State Work-Study Salaries	-	-	0.57	9,100	0.08	1,292	1.04	16,700	0.08	1,300	0.53	8,400
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	1.34	37,526	-	-
Total Salaries for Academic Support	13.63	\$ 403,934	7.22	\$ 266,221	11.34	\$ 398,076	10.43	\$ 368,317	12.28	\$ 428,203	14.58	\$ 497,320

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 66,877	0.99	\$ 55,423
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	-	-	3.69	34,800
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	3.99	173,255	8.97	389,259
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	4.86	136,293	0.24	6,838
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.81	12,952	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.08	1,300	-	-
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	1.34	37,526	-	-
Fringes	-	-	-	89,999	-	-	-	123,548	-	-	-	171,880
Travel	-	22,000	-	50,000	-	10,690	-	63,290	-	22,000	-	50,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,358	-	518,434	-	143,031	-	307,704	-	183,300	-	172,831
Equipment	-	-	-	-	-	-	-	67,395	-	-	-	-
Total Summary by Expenditure Category	13.63	\$ 580,292	6.42	\$ 911,854	11.34	\$ 551,797	9.28	\$ 911,854	12.28	\$ 633,503	13.89	\$ 881,031

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.20	\$ 65,644	-	\$ -	1.20	\$ 66,877	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384	-	-	3.76	105,533	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.40	6,400	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.05	29,526	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,912	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	103,500	-	-	-	80,113	-	-	-	100,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	8.54	\$ 315,679	-	\$ -	5.59	\$ 269,992	-	\$ -	6.41	\$ 315,336	-	\$ -
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	-	72,000	-	-	-	73,350	-	-	-	75,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	72,000	-	-	-	73,350	-	-	-	75,000	-	-
Library/ Media Center												
Faculty Salaries	1.20	65,644	-	-	1.20	65,644	-	-	1.20	66,877	-	-
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384	-	-	3.76	105,533	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.40	6,400	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.05	29,526	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,912	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,500	-	-	-	6,763	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	8.54	243,679	-	-	5.59	196,642	-	-	6.41	240,336	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.01	\$ 300	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.98	42,512	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.10	30,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.08	1,300	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.29	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,628	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	30,933	-	-	-	17,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.86	\$ 110,124	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	0.01	300	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.98	42,512	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.10	30,760	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.08	1,300	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.29	8,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,628	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	30,933	-	-	-	17,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.04	82,422	-	-	2.64	113,302	-	-	2.86	110,124	-	-

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

New Mexico State University
Carlsbad Campus

Academic Personnel Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.99	\$ 55,423
Part-time Faculty Salaries	-	-	-	-	-	-	0.97	9,000	-	-	3.69	34,800
Professional Salaries	-	-	5.23	220,108	-	-	7.49	318,576	-	-	8.97	389,259
Support Staff Salaries	-	-	0.91	25,564	-	-	0.59	16,109	-	-	0.24	6,838
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.28	7,749	-	-	0.23	6,232	-	-	-	-
Fringes	-	-	-	89,999	-	-	-	123,548	-	-	-	171,880
Travel	-	-	-	50,000	-	-	-	63,290	-	-	-	50,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	518,434	-	-	-	307,704	-	10,000	-	172,831
Equipment	-	-	-	-	-	-	-	67,395	-	-	-	-
Total Academic Personnel Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ 10,000	13.89	\$ 881,031
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.99	55,423
Part-time Faculty Salaries	-	-	-	-	-	-	0.97	9,000	-	-	3.69	34,800
Professional Salaries	-	-	5.23	220,108	-	-	7.49	318,576	-	-	8.97	389,259
Support Staff Salaries	-	-	0.91	25,564	-	-	0.59	16,109	-	-	0.24	6,838
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.28	7,749	-	-	0.23	6,232	-	-	-	-
Fringes	-	-	-	89,999	-	-	-	123,548	-	-	-	171,880
Travel	-	-	-	50,000	-	-	-	63,290	-	-	-	50,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	518,434	-	-	-	307,704	-	-	-	172,831
Equipment	-	-	-	-	-	-	-	67,395	-	-	-	-
Total Faculty Development	-	-	6.42	911,854	-	-	9.28	911,854	-	-	13.89	881,031
Roundup												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	10,000	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Roundup	-	-	-	-	-	-	-	-	10,000	-	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$ 2,250	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.05	128,333	-	-	3.02	128,333	-	-	3.01	130,743	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	4,150	-	-	-	11,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	31,985	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	3.05	\$ 182,191	-	\$ -	3.11	\$ 168,503	-	\$ -	3.01	\$ 198,043	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	0.04	2,250	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.05	128,333	-	-	3.02	128,333	-	-	3.01	130,743	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	4,150	-	-	-	11,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	31,985	-	-	-	55,800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	3.05	182,191	-	-	3.11	168,503	-	-	3.01	198,043	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	1.10	\$ 46,192	-	\$ -	0.97	\$ 62,031	-	\$ -	1.10	\$ 53,970	-	\$ -
TEAM Center	5.69	191,024	-	-	4.97	168,755	-	-	7.64	239,470	-	-
Student Development	-	-	-	-	-	-	-	-	1.14	51,012	-	-
Total Student Services Administration	6.79	\$ 237,216	-	\$ -	5.94	\$ 230,786	-	\$ -	9.88	\$ 344,452	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	4.32	\$ 185,024	-	\$ -	3.85	\$ 164,037	-	\$ -	4.83	\$ 206,830	-	\$ -
Dual Credit Program	0.90	54,048	-	-	0.89	47,409	-	-	0.89	51,762	-	-
Nursing Testing	-	1,500	-	-	-	1,138	-	-	-	1,500	-	-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4.74	\$ 212,584	-	\$ -	5.72	\$ 260,092	-	\$ -
Financial Aid Administration												
Financial Aid	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.73	\$ 138,371	-	\$ -
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.73	\$ 138,371	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 40,500	-	\$ -
Registration & Recruitment	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	5.03	\$ 213,909	-	\$ -
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	5.03	\$ 254,409	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	0.16	\$ 2,600	-	\$ -	0.01	\$ 200	-	\$ -	0.20	\$ 3,200
State Work-Study Salaries	-	-	0.48	7,700	-	-	0.64	10,300	-	-	0.33	5,300
Fringe Benefits		269,978		-		225,957		-		279,514		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 269,978	0.64	\$ 10,300	-	\$ 225,957	0.65	\$ 10,500	-	\$ 279,514	0.53	\$ 8,500
Net Expense for Student Services in I&G (Exh 2)	21.32	\$ 1,130,431	0.64	\$ 10,300	18.47	\$ 971,363	0.65	\$ 10,500	24.36	\$ 1,276,838	0.53	\$ 8,500

Exhibit 12. Summary of Student Services Salaries

New Mexico State University
Carlsbad Campus

Salaries for Student Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	11.48	498,631	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.88	221,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	2.11	33,668	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	0.23	3,634	0.01	200	-	-	0.20	3,200
State Work-Study Salaries	-	-	0.48	7,700	0.06	996	0.64	10,300	-	-	0.33	5,300
Other Salaries	-	-	-	-	0.15	4,316	-	-	2.89	81,012	-	-
Total Salaries for Student Services	21.32	\$ 759,953	0.64	\$ 10,300	18.47	\$ 641,165	0.65	\$ 10,500	24.36	\$ 834,324	0.53	\$ 8,500

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	11.48	498,631	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.88	221,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	2.11	33,668	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	996	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,316	-	-	2.89	81,012	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	-	-	-
Travel	-	44,000	-	-	-	21,104	-	-	-	49,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	56,500	-	-	-	68,218	-	-	-	113,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	21.32	\$ 860,453	-	\$ -	18.47	\$ 745,406	-	\$ -	24.36	\$ 997,324	-	\$ -

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.75	74,457	-	-	1.75	74,457	-	-	2.88	125,117	-	-
Support Staff Salaries	4.91	137,759	-	-	3.68	101,113	-	-	2.80	78,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	0.46	7,359	-	-	1.70	27,116	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	793	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	2.50	70,092	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,126	-	-	-	10,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,000	-	-	-	24,980	-	-	-	33,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	6.79	\$ 237,216	-	\$ -	5.94	\$ 230,786	-	\$ -	9.88	\$ 344,452	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	41,442	-	-	0.97	41,442	-	-	0.97	42,220	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	0.13	2,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	14,919	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	5,670	-	-	-	8,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.10	46,192	-	-	0.97	62,031	-	-	1.10	53,970	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	33,015	-	-	0.78	33,015	-	-	0.77	33,635	-	-
Support Staff Salaries	4.91	137,759	-	-	3.68	101,113	-	-	2.80	78,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.46	7,359	-	-	1.57	25,116	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.05	793	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	39	-	-	2.50	70,092	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	7,126	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	19,310	-	-	-	25,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	5.69	191,024	-	-	4.97	168,755	-	-	7.64	239,470	-	-

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.14	49,262	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,750	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Development	-	-	-	-	-	-	-	-	1.14	51,012	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.31	181,512	-	-	4.40	187,429	-	-	4.74	205,990	-	-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	10,023	-	-	-	13,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,500	-	-	-	8,348	-	-	-	13,500	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4.74	\$ 212,584	-	\$ -	5.72	\$ 260,092	-	\$ -
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.41	143,464	-	-	3.51	149,381	-	-	3.85	167,228	-	-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,862	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	5,010	-	-	-	7,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	4.32	185,024	-	-	3.85	164,037	-	-	4.83	206,830	-	-
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	38,048	-	-	0.89	38,048	-	-	0.89	38,762	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	7,161	-	-	-	8,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,000	-	-	-	2,200	-	-	-	5,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	0.90	54,048	-	-	0.89	47,409	-	-	0.89	51,762	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,138		-		1,500		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	1,138	-	-	-	1,500	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,135	-	-	1.26	53,470	-	-	1.20	52,080	-	-
Support Staff Salaries	2.05	57,681	-	-	2.53	69,529	-	-	2.14	60,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	0.39	10,920	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,140	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	5,600	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	3.79	\$ 129,752	-	\$ -	3.73	\$ 138,371	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,135	-	-	1.26	53,470	-	-	1.20	52,080	-	-
Support Staff Salaries	2.05	57,681	-	-	2.53	69,529	-	-	2.14	60,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	13	-	-	0.39	10,920	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	1,140	-	-	-	5,250	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	5,600	-	-	-	10,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.05	160,816	-	-	3.79	129,752	-	-	3.73	138,371	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	162,058	-	-	2.00	85,296	-	-	2.66	115,444	-	-
Support Staff Salaries	1.01	28,391	-	-	1.95	53,498	-	-	1.96	54,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	203	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,114	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	2,815	-	-	-	20,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	29,290	-	-	-	57,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	5.03	\$ 254,409	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	5,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	35,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	-	-	-	-	-	-	-	-	40,500	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	162,058	-	-	2.00	85,296	-	-	2.66	115,444	-	-
Support Staff Salaries	1.01	28,391	-	-	1.95	53,498	-	-	1.96	54,913	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	203	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,114	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,000	-	-	-	2,815	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	29,290	-	-	-	22,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	5.26	221,849	-	-	4.00	172,284	-	-	5.03	213,909	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	1.58	\$ 82,045	-	\$ -	1.56	\$ 79,793	-	\$ -	1.56	\$ 83,295	-	\$ -
President's Office	5.82	357,400	-	-	5.74	349,829	-	-	6.73	374,291	-	-
Total Executive Management	7.40	\$ 439,445	-	\$ -	7.30	\$ 429,622	-	\$ -	8.29	\$ 457,586	-	\$ -
Fiscal Operations												
Business Office	6.59	\$ 342,090	-	\$ -	6.29	\$ 294,460	-	\$ -	7.26	\$ 360,141	-	\$ -
Uncollectible Accounts	-	90,000	-	-	-	110,000	-	-	-	105,000	-	-
Total Fiscal Operations	6.59	\$ 432,090	-	\$ -	6.29	\$ 404,460	-	\$ -	7.26	\$ 465,141	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ 590,100	-	\$ -	-	\$ 557,300	-	\$ -	-	\$ 604,600	-	\$ -
Marketing	1.15	193,105	-	-	0.82	181,928	-	-	1.15	173,506	-	-
Total General Admin & Logistical Services	1.15	\$ 783,205	-	\$ -	0.82	\$ 739,228	-	\$ -	1.15	\$ 778,106	-	\$ -
Public Relations/Development												
Public Relations	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900
Campus Diversity Events	-	-	-	-	-	-	-	-	-	12,000	-	-
Total Public Relations/Development	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ 12,000	-	\$ 900
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.09	1,500	-	-	1.92	30,700	-	-	0.64	10,200
Fringe Benefits	-	213,993	-	-	-	203,045	-	-	-	231,906	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ 213,993	0.09	\$ 1,500	-	\$ 203,045	1.92	\$ 30,700	-	\$ 231,906	0.64	\$ 10,200
Net Expense for Institutional Support in I&G (Exh	15.14	\$ 1,868,733	0.09	\$ 2,400	14.41	\$ 1,776,355	1.92	\$ 31,600	16.70	\$ 1,944,739	0.64	\$ 11,100

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	12.10	525,609	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	3.91	109,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.69	11,028	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,500	-	-	1.92	30,700	-	-	0.64	10,200
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	15.14	\$ 596,758	0.09	\$ 1,500	14.41	\$ 567,995	1.92	\$ 30,700	16.70	\$ 646,051	0.64	\$ 10,200

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	12.10	525,609	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	3.91	109,414	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.69	11,028	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	43,065	-	-	-	32,991	-	-	-	43,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,014,917	-	900	-	972,324	-	900	-	1,023,717	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summary by Expenditure Category	15.14	\$ 1,654,740	-	\$ 900	14.41	\$ 1,573,310	-	\$ 900	16.70	\$ 1,712,833	-	\$ 900

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.32	308,245	-	-	7.24	308,246	-	-	7.23	314,034	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.06	884	-	-	0.08	1,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	17,812	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,000	-	-	-	102,680	-	-	-	94,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	7.40	\$ 439,445	-	\$ -	7.30	\$ 429,622	-	\$ -	8.29	\$ 457,586	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.58	66,545	-	-	1.56	66,546	-	-	1.56	67,795	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	6,000	-	-	-	6,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	7,247	-	-	-	9,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.58	82,045	-	-	1.56	79,793	-	-	1.56	83,295	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.74	241,700	-	-	5.68	241,700	-	-	5.67	246,239	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.98	27,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.06	884	-	-	0.08	1,200	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	14,500	-	-	-	11,812	-	-	-	14,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	95,433	-	-	-	85,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	5.82	357,400	-	-	5.74	349,829	-	-	6.73	374,291	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.92	170,345	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.93	82,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,372	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,227	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,117	-	-	-	166,090	-	-	-	188,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	6.59	\$ 432,090	-	\$ -	6.29	\$ 404,460	-	\$ -	7.26	\$ 465,141	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.92	170,345	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.93	82,062	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.15	2,372	-	-	0.41	6,552	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	13,227	-	-	-	18,065	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,117	-	-	-	56,090	-	-	-	83,117	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	6.59	342,090	-	-	6.29	294,460	-	-	7.26	360,141	-	-
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	-	90,000	-	-	-	110,000	-	-	-	105,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Uncollectible Accounts	-	90,000	-	-	-	110,000	-	-	-	105,000	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	45,205	-	-	0.77	32,882	-	-	0.95	41,230	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.05	840	-	-	0.20	3,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	1,952	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	732,800	-	-	-	703,554	-	-	-	729,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	1.15	\$ 783,205	-	\$ -	0.82	\$ 739,228	-	\$ -	1.15	\$ 778,106	-	\$ -
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	-	590,100	-	-	-	557,300	-	-	-	604,600	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	590,100	-	-	-	557,300	-	-	-	604,600	-	-
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	45,205	-	-	0.77	32,882	-	-	0.95	41,230	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.08	1,200	-	-	0.05	840	-	-	0.20	3,276	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	1,952	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	142,700	-	-	-	146,254	-	-	-	125,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing	1.15	193,105	-	-	0.82	181,928	-	-	1.15	173,506	-	-

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

New Mexico State University
Carlsbad Campus

Public Relations/Development	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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	-	-	-	900	-	-	-	900	-	12,000	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ -	-	\$ 900	-	\$ -	-	\$ 900	-	\$ 12,000	-	\$ 900
Public Relations												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	900	-	-	-	900	-	-	-	900
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations	-	-	-	900	-	-	-	900	-	-	-	900
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	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Diversity Events	-	-	-	-	-	-	-	-	12,000	-	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	17.14	\$ 793,617	-	\$ -
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	17.14	\$ 793,617	-	\$ -
Utilities												
Electricity	-	\$ 247,500	-	\$ -	-	\$ 225,776	-	\$ -	-	\$ 247,500	-	\$ -
Fuel	-	50,000	-	-	-	33,738	-	-	-	50,000	-	-
Garbage Disposal	-	10,500	-	-	-	10,445	-	-	-	10,500	-	-
Sewer	-	15,000	-	-	-	13,625	-	-	-	15,000	-	-
Water	-	15,000	-	-	-	12,500	-	-	-	15,000	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 296,084	-	\$ -	-	\$ 338,000	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	0.07	\$ 1,100	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		154,227		-		139,877		-		169,078		-
Property Insurance		28,629		-		45,000		-		50,000		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 182,856	0.07	\$ 1,100	-	\$ 184,877	-	\$ -	-	\$ 219,078	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	18.11	\$ 1,406,763	0.07	\$ 1,100	13.50	\$ 1,167,827	-	\$ -	17.14	\$ 1,350,695	-	\$ -

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 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.21	52,380	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	13.04	365,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	2.89	81,016	-	-
Total Salaries for Operation and Maintenance of Plant	18.11	\$ 445,386	0.07	\$ 1,100	13.50	\$ 389,301	-	\$ -	17.14	\$ 499,117	-	\$ -

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.21	52,380	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	13.04	365,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	2.89	81,016	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	24,500	-	-
Utilities	-	338,000	-	-	-	296,084	-	-	-	338,000	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	70,000	-	-
Total Summary by Expenditure Category	18.11	\$ 1,223,907	-	\$ -	13.50	\$ 982,950	-	\$ -	17.14	\$ 1,131,617	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.21	52,380	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	13.04	365,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	2.89	81,016	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	70,000	-	-
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -	13.50	\$ 686,866	-	\$ -	17.14	\$ 793,617	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.21	52,380	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	13.04	365,721	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	2.89	81,016	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	24,500	-	-	-	1,910	-	-	-	24,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	416,021	-	-	-	225,655	-	-	-	200,000	-	-
Equipment	-	-	-	-	-	70,000	-	-	-	70,000	-	-
Total Operation/ Maintenance	18.11	885,907	-	-	13.50	686,866	-	-	17.14	793,617	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	338,000	-	-	-	296,084	-	-	-	338,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 338,000	-	\$ -	-	\$ 296,084	-	\$ -	-	\$ 338,000	-	\$ -
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	-	-	-	225,776	-	-	-	247,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	247,500	-	-	-	225,776	-	-	-	247,500	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	33,738	-	-	-	50,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	50,000	-	-	-	33,738	-	-	-	50,000	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	10,500	-	-	-	10,445	-	-	-	10,500	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Garbage Disposal	-	10,500	-	-	-	10,445	-	-	-	10,500	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	15,000	-	-	-	13,625	-	-	-	15,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Sewer	-	15,000	-	-	-	13,625	-	-	-	15,000	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	15,000	-	-	-	12,500	-	-	-	15,000	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Water	-	15,000	-	-	-	12,500	-	-	-	15,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,820		\$ -		\$ 118,005		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		6,700		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		112,386		6,700		101,820		-		118,005		-
Beginning Balance		33,024		-		8,914		-		54,091		-
Total Available		145,410		6,700		110,734		-		172,096		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries		-		-		-		-		-		-
Student Salaries	1.00	16,000		-	0.90	14,397		-	1.00	16,000		-
Federal Work-Study Salaries		-		-		-		-		-		-
State Work-Study Salaries		-	0.42	6,700		-		-		-		-
Other Salaries		-		-		-		-		-		-
Total Salaries	1.00	16,000	0.42	6,700	0.90	14,397		-	1.00	16,000		-
Fringes		160		-		146		-		146		-
Travel		15,000		-		2,000		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		64,360		-		40,100		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,520		6,700		56,643		-		73,646		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		49,890		-		54,091		-		98,450		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,820		\$ -		\$ 118,005		\$ -
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		112,386		-		101,820		-		118,005		-
Beginning Balance		33,024		-		8,914		-		54,091		-
Total Available		145,410		-		110,734		-		172,096		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-	0.90	14,397	-	-	1.00	16,000	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-	0.90	14,397	-	-	1.00	16,000	-	-
Fringes		160		-		146		-		146		-
Travel		15,000		-		2,000		-		7,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		64,360		-		40,100		-		50,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,520		-		56,643		-		73,646		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		49,890		-		54,091		-		98,450		-

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,600		-		216,600		-		221,000		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		33,320		-		32,159
Govt Grants and Contracts - State		-		150,811		-		120,611		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		216,600		182,970		216,600		153,931		221,000		182,470
Beginning Balance		156,633		-		172,520		-		53,973		-
Total Available		373,233		182,970		389,120		153,931		274,973		182,470
Expenditures:												
Faculty Salaries	2.63	144,118	-	-	3.63	199,140	-	-	2.62	146,824	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.47	61,770	-	-	1.46	62,422	-	-	1.46	63,530
Support Staff Salaries	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	29,158	0.98	27,352
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	14,944	-	-	-	-	-	-
Total Salaries	3.68	173,240	2.46	89,124	5.04	237,954	2.34	86,690	3.66	175,982	2.44	90,882
Fringes		62,191		31,905		83,547		31,208		64,234		33,172
Travel		7,000		9,500		-		6,885		7,000		9,716
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,823		52,441		15,422		29,148		27,770		48,700
Equipment		-		-		-		-		-		-
Total Expenditures		273,254		182,970		336,923		153,931		274,986		182,470
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		(1,776)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(3,000)		-		(1,776)		-		(5,000)		-
Total Transfers		(3,000)		-		(1,776)		-		(5,000)		-
Ending Balance		102,979		-		53,973		-		4,987		-

MFG Sector Development Program	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,600		-		216,600		-		221,000		-
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		216,600		-		216,600		-		221,000		-
Beginning Balance		151,646		-		164,309		-		48,986		-
Total Available		368,246		-		380,909		-		269,986		-
Expenditures:												
Faculty Salaries	2.63	144,118	-	-	3.63	199,140	-	-	2.62	146,824	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	28,622	-	-	0.87	23,870	-	-	1.04	29,158	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	14,944	-	-	-	-	-	-
Total Salaries	3.68	173,240	-	-	5.04	237,954	-	-	3.66	175,982	-	-
Fringes		62,191		-		83,547		-		64,234		-
Travel		7,000		-		-		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,823		-		10,422		-		22,770		-
Equipment		-		-		-		-		-		-
Total Expenditures		270,254		-		331,923		-		269,986		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,992		-		48,986		-		-		-

Other Public Service	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		11,470		-		11,470
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		-		11,470		-		11,470		-		11,470
Beginning Balance		-		-		3,224		-		-		-
Total Available		-		11,470		3,224		11,470		-		11,470
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.01	600	-	-	0.01	600
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.01	600	-	-	0.01	600
Fringes		-		-		-		-		-		-
Travel		-		-		-		216		-		216
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		11,470		5,000		10,654		5,000		10,654
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		11,470		5,000		11,470		5,000		11,470
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		(1,776)		-		(5,000)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(3,000)		-		(1,776)		-		(5,000)		-
Total Transfers		(3,000)		-		(1,776)		-		(5,000)		-
Ending Balance		-		-		-		-		-		-

Small Business Assistance	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		21,850		-		20,689
Govt Grants and Contracts - State		-		150,311		-		120,611		-		150,311
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		171,000		-		142,461		-		171,000
Beginning Balance		4,987		-		4,987		-		4,987		-
Total Available		4,987		171,000		4,987		142,461		4,987		171,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.47	61,770	-	-	1.45	61,822	-	-	1.45	62,930
Support Staff Salaries	-	-	0.96	26,854	-	-	0.88	24,268	-	-	0.98	27,352
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.43	88,624	-	-	2.33	86,090	-	-	2.43	90,282
Fringes		-		31,905		-		31,208		-		33,172
Travel		-		9,500		-		6,669		-		9,500
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		40,971		-		18,494		-		38,046
Equipment		-		-		-		-		-		-
Total Expenditures		-		171,000		-		142,461		-		171,000
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 118,005		\$ -
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		112,386		-		101,386		-		118,005		-
Beginning Balance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		118,005		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	-	1.74	75,465	-	-
Support Staff Salaries	4.00	112,434	-	-	4.14	113,867	-	-	4.11	115,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	0.61	9,828	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	-	-	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6.46	200,638	-	-
Fringes		70,775		-		70,775		-		69,656		-
Travel		7,000		-		3,520		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		225,463		-		150,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		424,594		-		498,789		-		427,294		-
Internal Departmental Credits		(312,208)		-		(397,403)		-		(309,289)		-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		118,005		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		-		-

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

New Mexico State University
Carlsbad Campus

Information Systems	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 118,005		\$ -
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		112,386		-		101,386		-		118,005		-
Beginning Balance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		118,005		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	-	1.74	75,465	-	-
Support Staff Salaries	4.00	112,434	-	-	4.14	113,867	-	-	4.11	115,345	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	0.61	9,828	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	-	-	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6.46	200,638	-	-
Fringes		70,775		-		70,775		-		69,656		-
Travel		7,000		-		3,520		-		7,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		225,463		-		150,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		424,594		-		498,789		-		427,294		-
Internal Departmental Credits		(312,208)		-		(397,403)		-		(309,289)		-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		118,005		-
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 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,500
Pell Grants	-	1,200,000	-	1,200,000	-	1,200,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	150,000	-	150,000
Other State Programs	-	97,830	-	97,830	-	97,830
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	30,000	-	30,000	-	40,000
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	6,175	-	6,175	-	6,175
Other Sources	-	-	-	-	-	-
Total Revenue	-	1,496,505	-	1,496,505	-	1,506,505
Beginning Balance	10,000	-	22,107	-	-	-
Total Available	10,000	1,496,505	22,107	1,496,505	-	1,506,505
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,500
Pell Grants	-	1,200,000	-	1,200,000	-	1,200,000
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	150,000	-	150,000
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	75,000
State 3% Scholarships	63,415	-	75,522	-	74,723	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	22,830	-	22,830
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	30,000	-	30,000	-	40,000
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	6,175	-	6,175	-	6,175
Total Expenditures	63,415	1,496,505	75,522	1,496,505	74,723	1,506,505
Transfer To or (From)						
Required						
I & G	(53,415)	-	(53,415)	-	(74,723)	-
Subtotal Required	(53,415)	-	(53,415)	-	(74,723)	-
Total Transfers	(53,415)	-	(53,415)	-	(74,723)	-
Ending Balance	-	-	-	-	-	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 41,000		\$ -		\$ 33,700		\$ -		\$ 35,000		\$ -
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		35,000		-		34,738		-		34,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		76,000		-		68,438		-		69,500		-
Beginning Balance		14,146		-		56,360		-		-		-
Total Available		90,146		-		124,798		-		69,500		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries	2.20	20,000		-		-		-		-		-
Professional Salaries	2.08	87,330		-	2.57	109,546		-	2.05	88,970		-
Support Staff Salaries	0.96	26,854		-	0.94	25,980		-	1.01	28,458		-
GA/TA Salaries	-	-		-		-		-		-		-
Student Salaries	-	-		-		-		-		-		-
Federal Work-Study Salaries	-	-		-		-		-		-		-
State Work-Study Salaries	-	-		-		-		-		-		-
Other Salaries	-	-		-		-		-	0.78	22,000		-
Total Salaries	5.24	134,184		-	3.51	135,526		-	3.84	139,428		-
Fringes		45,126		-		49,470		-		47,503		-
Travel		3,500		-		-		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		80,000		-		28,600		-		39,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		262,810		-		213,596		-		229,931		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(186,810)		-		(272,726)		-		(160,431)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		183,928		-		-		-
Total Non-Mandatory		(186,810)		-		(88,798)		-		(160,431)		-
Total Transfers		(186,810)		-		(88,798)		-		(160,431)		-
Ending Balance		14,146		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		26,723		-		26,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		-		26,723		-		26,000		-
Beginning Balance		14,146		-		141,405		-		-		-
Total Available		40,146		-		168,128		-		26,000		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries		-		-		-		-		-		-
Student Salaries		-		-		-		-		-		-
Federal Work-Study Salaries		-		-		-		-		-		-
State Work-Study Salaries		-		-		-		-		-		-
Other Salaries		-		-		-		-		-		-
Total Salaries		-		-		-		-		-		-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		26,000		-		3,600		-		26,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		26,000		-		3,600		-		26,000		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		164,528		-		-		-
Total Non-Mandatory		-		-		164,528		-		-		-
Total Transfers		-		-		164,528		-		-		-
Ending Balance		14,146		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 41,000		\$ -		\$ 33,700		\$ -		\$ 35,000		\$ -
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		9,000		-		8,015		-		8,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		50,000		-		41,715		-		43,500		-
Beginning Balance		-		-		(104,445)		-		-		-
Total Available		50,000		-		(62,730)		-		43,500		-
Expenditures:												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries	2.20	20,000		-		-		-		-		-
Professional Salaries	2.08	87,330		-	2.57	109,546		-	2.05	88,970		-
Support Staff Salaries	0.96	26,854		-	0.94	25,980		-	1.01	28,458		-
GA/TA Salaries	-	-		-		-		-		-		-
Student Salaries	-	-		-		-		-		-		-
Federal Work-Study Salaries	-	-		-		-		-		-		-
State Work-Study Salaries	-	-		-		-		-		-		-
Other Salaries	-	-		-		-		-	0.78	22,000		-
Total Salaries	5.24	134,184		-	3.51	135,526		-	3.84	139,428		-
Fringes		45,126		-		49,470		-		47,503		-
Travel		3,500		-		-		-		3,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		54,000		-		25,000		-		13,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		236,810		-		209,996		-		203,931		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(186,810)		-		(272,726)		-		(160,431)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(186,810)		-		(272,726)		-		(160,431)		-
Total Transfers		(186,810)		-		(272,726)		-		(160,431)		-
Ending Balance		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Pay To Print	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	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		-		-		19,400		-		-		-
Total Available		-		-		19,400		-		-		-
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		-		-		-		-		-		-
Renewal and Replacement		-		-		19,400		-		-		-
Total Non-Mandatory		-		-		19,400		-		-		-
Total Transfers		-		-		19,400		-		-		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
	<u>Allocated</u>					
All Revenue	\$ 500,000	\$ -	\$ 745,422	\$ -	\$ 500,000	\$ -
	<u>Unallocated</u>					
Other	-	-	-	-	-	-
Total Revenues (Exh 1)	500,000	-	745,422	-	500,000	-
Beginning Balances (Exh 1)	10,551,702	-	12,029,817	-	13,578,664	-
Total Available (Exh 1)	11,051,702	-	12,775,239	-	14,078,664	-
Expenditures						
	<u>Allocated</u>					
Minor Projects	-	-	137,866	-	-	-
Major Projects	1,500,000	-	1,111,802	-	1,500,000	-
	<u>Unallocated</u>					
Minor Projects	350,000	-	27,324	-	350,000	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	1,850,000	-	1,276,992	-	1,850,000	-
Transfers						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(450,000)	-	(2,014,000)	-	-	-
Subtotal Non-Mandatory	(450,000)	-	(2,014,000)	-	-	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Net Transfers (Exh 1)	(516,417)	-	(2,080,417)	-	(66,417)	-
Total Expenditures And Net Transfers	1,333,583	-	(803,425)	-	1,783,583	-
Ending Balance (Exh 1)	9,718,119	-	13,578,664	-	12,295,081	-

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues (Exh 1)	-	-	-	-	-	-
Beginning Balances (Exh 1)	7,848,465	-	8,050,522	-	10,124,976	-
Total Available (Exh 1)	7,848,465	-	8,050,522	-	10,124,976	-
Expenditures						
Funds for Building Renewal	1,000,000	-	35,000	-	50,000	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
Total Expenditures (Exh 1)	1,000,000	-	35,000	-	50,000	-
Transfers						
Non-Mandatory						
I & G	(200,000)	-	(1,786,000)	-	-	-
Auxiliary Enterprises	-	-	(183,928)	-	-	-
Subtotal Non-Mandatory	(200,000)	-	(1,969,928)	-	-	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Net Transfers (Exh 1)	(339,526)	-	(2,109,454)	-	(139,526)	-
Total Expenditures And Net Transfers	660,474	-	(2,074,454)	-	(89,526)	-
Ending Balance (Exh 1)	7,187,991	-	10,124,976	-	10,214,502	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Current Funds Revenue						
Instruction and General (Exh 2)	11,025,156	1,292,711	12,578,724	1,764,792	10,990,752	1,332,779
Student Social & Cultural (Exh 15)	112,386	6,700	101,820	-	118,005	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	182,970	216,600	153,931	221,000	182,470
Internal Service Departments (Exh 18)	112,386	-	101,386	-	118,005	-
Student Aid, Grants, Stipends (Exh 19)	-	1,496,505	-	1,496,505	-	1,506,505
Auxiliary Enterprises (Exh 20)	76,000	-	68,438	-	69,500	-
Total Current Funds Revenue	11,542,528	2,978,886	13,066,968	3,415,228	11,517,262	3,021,754
Tuition And Fees Income						
Instruction and General (Exh 2)	1,507,986	-	1,114,024	-	1,180,752	-
Student Social & Cultural (Exh 15)	112,386	-	101,820	-	118,005	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	112,386	-	101,386	-	118,005	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	41,000	-	33,700	-	35,000	-
Total Tuition And Fees Income	1,773,758	-	1,350,930	-	1,451,762	-
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)	3,968,900	-	3,971,380	-	4,052,900	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	216,600	-	216,600	-	221,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Approp	4,185,500	-	4,187,980	-	4,273,900	-
Local Govt Appropriations						
Instruction and General (Exh 2)	5,500,000	-	7,375,846	-	5,620,000	-
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 Approp	5,500,000	-	7,375,846	-	5,620,000	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General (Exh 2)	-	1,054,808	-	1,429,434	-	1,058,689
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,159	-	33,320	-	32,159
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,212,500	-	1,212,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	-	2,299,467	-	2,675,254	-	2,303,348
State Govt Grants & Contracts						
Instruction and General (Exh 2)	-	237,003	-	334,458	-	273,190
Student Social & Cultural (Exh 15)	-	6,700	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	150,811	-	120,611	-	150,311
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	247,830	-	247,830	-	247,830
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	642,344	-	702,899	-	671,331
Local Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Local Govt G & C	-	-	-	-	-	-
Private Gifts, Grants & Contracts						
Instruction and General (Exh 2)	-	900	-	900	-	900
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	30,000	-	30,000	-	40,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	30,900	-	30,900	-	40,900
Endowment, Land & Perm Fund Income						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	6,175	-	6,175	-	6,175
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Endowment, Land & Perm Funds	-	6,175	-	6,175	-	6,175

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018		Estimated Actuals 2017-2018		Operating Budget 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Sales & Services						
Instruction and General (Exh 2)	2,270	-	2,180	-	2,400	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	35,000	-	34,738	-	34,500	-
Total Sales & Services	37,270	-	36,918	-	36,900	-
Other Sources						
Instruction and General (Exh 2)	46,000	-	115,294	-	134,700	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Other Sources	46,000	-	115,294	-	134,700	-
Total Current Funds Revenue (By Category)						
Tuition and Fees Income	1,773,758	-	1,350,930	-	1,451,762	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,185,500	-	4,187,980	-	4,273,900	-
Local Govt Appropriations	5,500,000	-	7,375,846	-	5,620,000	-
Federal Govt Grant & Contracts	-	2,299,467	-	2,675,254	-	2,303,348
State Govt Grant & Contracts	-	642,344	-	702,899	-	671,331
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	30,900	-	30,900	-	40,900
Endow, Land & Perm Fund Income	-	6,175	-	6,175	-	6,175
Sales & Services	37,270	-	36,918	-	36,900	-
Other Sources	46,000	-	115,294	-	134,700	-
Total Current Funds Revenue	11,542,528	2,978,886	13,066,968	3,415,228	11,517,262	3,021,754

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary Of Total Salaries												
Instruction (Exh 10)	108.85	3,090,015	7.13	221,053	128.47	3,326,966	8.32	243,427	119.10	3,377,472	8.66	253,203
Academic Support (Exh 11)	13.63	403,934	7.22	266,221	11.34	398,076	10.43	368,317	12.28	428,203	14.58	497,320
Student Services (Exh 12)	21.32	759,953	0.64	10,300	18.47	641,165	0.65	10,500	24.36	834,324	0.53	8,500
Institutional Support (Exh 13)	15.14	596,758	0.09	1,500	14.41	567,995	1.92	30,700	16.70	646,051	0.64	10,200
Operation & Maintenance of Plant (Exh 14)	18.11	445,386	0.07	1,100	13.50	389,301	-	-	17.14	499,117	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	0.42	6,700	0.90	14,397	-	-	1.00	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	3.68	173,240	2.46	89,124	5.04	237,954	2.34	86,690	3.66	175,982	2.44	90,882
Internal Service Departments (Exh 18)	6.13	196,819	-	-	6.39	199,031	-	-	6.46	200,638	-	-
Auxiliary Enterprises (Exh 20)	5.24	134,184	-	-	3.51	135,526	-	-	3.84	139,428	-	-
Total Of Salaries	193.10	5,816,289	18.03	595,998	202.03	5,910,411	23.66	739,634	204.54	6,317,215	26.85	860,105
Faculty Salaries												
Instruction (Exh 10)	42.90	2,351,604	-	-	41.22	2,262,080	-	-	42.57	2,382,574	-	-
Academic Support (Exh 11)	1.20	65,644	-	-	1.25	68,194	-	-	1.20	66,877	0.99	55,423
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.63	144,118	-	-	3.63	199,140	-	-	2.62	146,824	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of Faculty Salaries	46.73	2,561,366	-	-	46.10	2,529,414	-	-	46.39	2,596,275	0.99	55,423
Part-Time Instructors Salaries												
Instruction (Exh 10)	60.21	547,500	-	-	75.67	700,096	0.37	3,437	63.57	600,000	-	-
Academic Support (Exh 11)	3.25	29,526	-	-	-	-	0.97	9,000	-	-	3.69	34,800
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	2.20	20,000	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	69.89	635,464	-	-	75.67	700,096	1.34	12,437	63.57	600,000	3.69	34,800
Professional Salaries												
Instruction (Exh 10)	2.86	120,345	2.99	126,000	3.34	142,111	3.17	135,212	2.82	122,605	3.12	135,685
Academic Support (Exh 11)	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	3.99	173,255	8.97	389,259
Student Services (Exh 12)	11.91	502,162	-	-	9.41	400,652	-	-	11.48	498,631	-	-
Institutional Support (Exh 13)	12.38	521,469	-	-	11.58	493,128	-	-	12.10	525,609	-	-
Operation & Maintenance of Plant (Exh 14)	1.22	51,420	-	-	1.20	51,120	-	-	1.21	52,380	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.47	61,770	-	-	1.46	62,422	-	-	1.46	63,530
Internal Service Departments (Exh 18)	1.76	74,085	-	-	1.83	78,078	-	-	1.74	75,465	-	-
Auxiliary Enterprises (Exh 20)	2.08	87,330	-	-	2.57	109,546	-	-	2.05	88,970	-	-
Total Of Professional Salaries	36.22	1,525,382	9.69	407,878	33.92	1,444,256	12.12	516,210	35.39	1,536,915	13.55	588,474

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	2.02	56,465	2.33	65,277
Academic Support (Exh 11)	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	4.86	136,293	0.24	6,838
Student Services (Exh 12)	8.88	249,391	-	-	8.16	224,140	-	-	7.88	221,013	-	-
Institutional Support (Exh 13)	2.60	72,889	-	-	2.57	70,771	-	-	3.91	109,414	-	-
Operation & Maintenance of Plant (Exh 14)	12.66	355,528	-	-	12.23	336,360	-	-	13.04	365,721	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	29,158	0.98	27,352
Internal Service Departments (Exh 18)	4.00	112,434	-	-	4.14	113,867	-	-	4.11	115,345	-	-
Auxiliary Enterprises (Exh 20)	0.96	26,854	-	-	0.94	25,980	-	-	1.01	28,458	-	-
Total Of Sppt Staff Salaries	36.87	1,034,945	4.20	117,695	35.80	984,547	3.86	106,169	37.87	1,061,867	3.55	99,467
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.05	1,785	-	-	-	-	-	-
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	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.99	15,828	1.93	30,841
Academic Support (Exh 11)	0.40	6,400	-	-	0.60	9,705	-	-	0.81	12,952	-	-
Student Services (Exh 12)	0.53	8,400	-	-	0.46	7,427	-	-	2.11	33,668	-	-
Institutional Support (Exh 13)	0.16	2,400	-	-	0.26	4,096	-	-	0.69	11,028	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.00	16,000	-	-	0.90	14,397	-	-	1.00	16,000	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.03	500	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.39	6,204	-	-	0.61	9,828	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of Student Salaries	2.97	47,332	0.09	1,376	2.72	43,607	1.06	16,886	6.21	99,304	1.93	30,841
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.30	4,800	0.22	3,463	0.82	13,100	-	-	0.75	12,000
Academic Support (Exh 11)	-	-	0.23	3,700	0.03	454	0.11	1,700	-	-	0.16	2,600
Student Services (Exh 12)	-	-	0.16	2,600	0.23	3,634	0.01	200	-	-	0.20	3,200
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.07	1,100	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of Fed W/S Salaries	-	-	0.76	12,200	0.48	7,551	0.94	15,000	-	-	1.11	17,800

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2017-2018				Estimated Actuals 2017-2018				Operating Budget 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	1.35	21,600	0.04	674	0.44	7,000	-	-	0.46	7,400
Academic Support (Exh 11)	-	-	0.57	9,100	0.08	1,292	1.04	16,700	0.08	1,300	0.53	8,400
Student Services (Exh 12)	-	-	0.48	7,700	0.06	996	0.64	10,300	-	-	0.33	5,300
Institutional Support (Exh 13)	-	-	0.09	1,500	-	-	1.92	30,700	-	-	0.64	10,200
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.42	6,700	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of State W/S Salaries	-	-	2.94	47,100	0.18	2,962	4.04	64,700	0.08	1,300	1.96	31,300
Other Salaries												
Instruction (Exh 10)	0.05	1,500	0.07	2,000	6.20	170,794	0.07	2,000	7.13	200,000	0.07	2,000
Academic Support (Exh 11)	-	-	0.28	7,749	0.12	3,436	0.23	6,232	1.34	37,526	-	-
Student Services (Exh 12)	-	-	-	-	0.15	4,316	-	-	2.89	81,012	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.07	1,821	-	-	2.89	81,016	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.54	14,944	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.37	10,300	-	-	0.03	882	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.78	22,000	-	-
Total Of Other Salaries	0.42	11,800	0.35	9,749	7.11	196,193	0.30	8,232	15.03	421,554	0.07	2,000
Summary Of Salaries (By Type)												
Faculty Salaries	46.73	2,561,366	-	-	46.10	2,529,414	-	-	46.39	2,596,275	0.99	55,423
Part-Time Instructors Salaries	69.89	635,464	-	-	75.67	700,096	1.34	12,437	63.57	600,000	3.69	34,800
Professional Salaries	36.22	1,525,382	9.69	407,878	33.92	1,444,256	12.12	516,210	35.39	1,536,915	13.55	588,474
Support Staff Salaries	36.87	1,034,945	4.20	117,695	35.80	984,547	3.86	106,169	37.87	1,061,867	3.55	99,467
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	2.97	47,332	0.09	1,376	2.72	43,607	1.06	16,886	6.21	99,304	1.93	30,841
Federal Work Study Salaries	-	-	0.76	12,200	0.48	7,551	0.94	15,000	-	-	1.11	17,800
State Work Study Salaries	-	-	2.94	47,100	0.18	2,962	4.04	64,700	0.08	1,300	1.96	31,300
Other Salaries	0.42	11,800	0.35	9,749	7.11	196,193	0.30	8,232	15.03	421,554	0.07	2,000
Total Of Salaries (By Type)	193.10	5,816,289	18.03	595,998	202.03	5,910,411	23.66	739,634	204.54	6,317,215	26.85	860,105

Exhibit c. Proposed Salary Increases

		Operating Budget 2018-2019					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty			2.00%			
	Adjunct Faculty			0.00%			
	Returning Professional Staff (FLSA exempt)			2.00%			
	Returning Support Staff (FLSA non-exempt)			2.00%			
	GA/TA			N/A			
	Students			0.00%			

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

New Mexico State University
Carlsbad Campus

		Revised Budget 2017-2018		Operating Budget 2018-2019	
REGULAR SEMESTER					
<u>Undergraduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident		41		41
	Resident Out-of -District		74		74
	Non-Resident		159		159
	Full-time Students (per semester)				
	Resident		492		492
	Resident Out-of -District		888		888
	Non-Resident		1,908		1,908
	Summer Session				
	Hourly Tuition Rate		41		41
<u>Graduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident		-		-
	Non-Resident		-		-
	Full-time Students (per semester)				
	Resident		-		-
	Non-Resident		-		-
	Summer Session				
	Hourly Tuition Rate		-		-
<u>Required Fees</u>					
	Full-time Students		146		146
	Part-time Students		8		8
	Non-Resident		8		8
<u>Total Tuition & Required Fees</u>					
	Full-time Undergraduate				
	Resident		638		638
	Resident Out-of -District		1,034		1,034
	Non-Resident		2,054		2,054
	Full-time Graduate				
	Resident		-		-
	Non-Resident		-		-
<u>Room Rates</u>					
	Maximum Rate		-		-
	Minimum Rate		-		-
<u>Board Rates</u>					
	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 2017-2018		Revised Budget 2017-2018		Operating Budget 2018-2019	
Exhibit 11							
	VP for Academic Affairs	Nwanne	88,500	Nwanne	88,500	Nwanne	90,270
Exhibit 12							
	VP for Student Services	Open	75,000	Garcia	75,000	Garcia	76,500
Exhibit 13							
	Campus President	Gratton	154,029	Gratton	154,029	Gratton	157,110
	VP for Business and Finance	Open	85,000	Volpi	85,000	Volpi	86,700
Exhibit 17							
	Manufacturing Development Program	Davis	43,684	Davis	43,684	Davis	44,558