



Report of Actuals

Carlsbad Campus

2013 - 2014



Higher Education Department



**Report of Actuals
Carlsbad Campus
2013-2014**

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds.....	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General.....	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General.....	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General.....	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General.....	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General.....	8
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support.....	26
Exhibit 11:	Summary for Academic Support Salaries.....	27
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	28
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	29
Exhibit 12:	Summary of Expenditures for Student Services	32
Exhibit 12:	Summary of Student Services Salaries.....	33
Exhibit 12:	Summary of Student Services by Expenditure Category.....	34
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	35
Exhibit 13:	Summary of Expenditures for Institutional Support	40

**Report of Actuals
Carlsbad Campus
2013-2014**

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	41
Exhibit 13:	Summary of Institutional Support by Expenditure Category	42
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	43
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	46
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	47
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	48
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	49
Exhibit 15:	Summary of Student Social and Cultural Development Activities	52
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	53
Exhibit 17:	Summary of Public Service	54
Exhibit 17A:	Public Service-Detail of Individual Units	55
Exhibit 18:	Summary of Internal Service Departments.....	58
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	59
Exhibit 19:	Summary of Student Aid Grants and Stipends	60
Exhibit 20:	Summary of Auxiliary Enterprises	61
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	62
Exhibit I:	Summary of Capital Outlay	65
Exhibit II:	Summary of Renewals and Replacements.....	66
Exhibit a:	Summary of Current Funds Revenue by Source	67
Exhibit b:	Summary of Salaries in all Current Funds.....	70
Exhibit e:	Salaries of Principal Officers	73

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	September 9, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Instruction and General (Exh 2)		11,545,619	1,450,676	12,331,869	1,480,929	12,898,559	880,704
Student Soc & Cultural Dev Activities (Exh 15)		55,000	15,800	51,431	26,300	51,498	17,739
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		233,700	204,624	233,200	204,094	236,500	159,858
Internal Service Depts (Exh 18)		28,000	2,500	25,716	-	25,716	-
Student Aid Grants & Stipends (Exh 19)		-	2,825,750	-	2,825,750	-	1,687,400
Auxiliary Enterprises (Exh 20)		118,258	13,800	105,000	16,600	94,029	8,981
Subtotal Current Funds		11,980,577	4,513,150	12,747,216	4,553,673	13,306,302	2,754,682
Capital Outlay (Exh I)		1,411,271	-	200,000	-	187,131	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Revenues		13,391,848	4,513,150	12,947,216	4,553,673	13,493,433	2,754,682
Beginning Balances							
Instruction and General (Exh 2)		1,374,291	-	2,999,857	-	2,999,857	-
Student Soc & Cultural Dev Activities (Exh 15)		36,805	-	47,729	-	47,729	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		104,927	-	111,233	-	111,233	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		-	-	4,221	-	4,221	-
Auxiliary Enterprises (Exh 20)		162,691	-	151,489	-	151,489	-
Subtotal Current Funds		1,678,714	-	3,314,529	-	3,314,529	-
Capital Outlay (Exh I)		5,927,007	-	6,040,765	-	6,040,765	-
Renewal & Replacement (Exh II)		2,948,817	-	3,276,822	-	3,276,822	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Balances		10,554,538	-	12,632,116	-	12,632,116	-
Total Available							
Instruction and General (Exh 2)		12,919,910	1,450,676	15,331,726	1,480,929	15,898,416	880,704
Student Soc & Cultural Dev Activities (Exh 15)		91,805	15,800	99,160	26,300	99,227	17,739
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		338,627	204,624	344,433	204,094	347,733	159,858
Internal Service Depts (Exh 18)		28,000	2,500	25,716	-	25,716	-
Student Aid Grants & Stipends (Exh 19)		-	2,825,750	4,221	2,825,750	4,221	1,687,400
Auxiliary Enterprises (Exh 20)		280,949	13,800	256,489	16,600	245,518	8,981
Subtotal Current Funds		13,659,291	4,513,150	16,061,745	4,553,673	16,620,831	2,754,682
Capital Outlay (Exh I)		7,338,278	-	6,240,765	-	6,227,896	-
Renewal & Replacement (Exh II)		2,948,817	-	3,276,822	-	3,276,822	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Available		23,946,386	4,513,150	25,579,332	4,553,673	26,125,549	2,754,682

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University
Carlsbad Campus

	September 9, 2014	Operating Budget 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures							
Instruction and General (Exh 2)		10,500,589	1,450,676	10,005,777	1,480,929	9,120,753	880,704
Student Soc & Cultural Dev Activities (Exh 15)		57,508	15,800	70,876	26,300	63,779	17,739
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		241,129	204,624	230,782	204,094	178,935	159,858
Internal Service Depts (Exh 18)		28,000	2,500	25,716	-	25,716	-
Student Aid Grants & Stipends (Exh 19)		70,500	2,825,750	74,721	2,825,750	63,090	1,687,400
Auxiliary Enterprises (Exh 20)		249,392	13,800	256,431	16,600	245,988	8,981
Subtotal Current Funds		11,147,118	4,513,150	10,664,303	4,553,673	9,698,261	2,754,682
Capital Outlay (Exh I)		2,459,271	-	300,000	-	273,361	-
Renewal & Replacement (Exh II)		1,351,788	-	500,000	-	528,076	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Expenditures		14,958,177	4,513,150	11,464,303	4,553,673	10,499,698	2,754,682
Transfers to or (from)							
Instruction and General (Exh 2)		927,634	-	3,941,874	-	3,941,874	-
Student Soc & Cultural Dev Activities (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		(70,500)	-	(70,500)	-	(70,500)	-
Auxiliary Enterprises (Exh 20)		(107,134)	-	(165,431)	-	(165,431)	-
Subtotal Current Funds		750,000	-	3,705,943	-	3,705,943	-
Capital Outlay (Exh I)		(150,000)	-	(1,566,417)	-	(2,566,417)	-
Renewal & Replacement (Exh II)		(600,000)	-	(2,139,526)	-	(1,139,526)	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Net Transfers		-	-	-	-	-	-
Ending Balances							
Instruction and General (Exh 2)		1,491,687	-	1,384,075	-	2,835,789	-
Student Soc & Cultural Dev Activities (Exh 15)		34,297	-	28,284	-	35,448	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		97,498	-	113,651	-	168,798	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		-	-	-	-	11,631	-
Auxiliary Enterprises (Exh 20)		138,691	-	165,489	-	164,961	-
Subtotal Current Funds		1,762,173	-	1,691,499	-	3,216,627	-
Capital Outlay (Exh I)		5,029,007	-	7,507,182	-	8,520,952	-
Renewal & Replacement (Exh II)		2,197,029	-	4,916,348	-	3,888,272	-
Debt Service (Exh III)		-	-	-	-	-	-
Total Ending Balances		8,988,209	-	14,115,029	-	15,625,851	-
Total Expenditures, Transfers and Balances		23,946,386	4,513,150	25,579,332	4,553,673	26,125,549	2,754,682

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	<i>September 9, 2014</i>	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
A. Instruction & General Transfers										
Non-Mandatory										
Student Aid		17,085	-		17,085	-		17,085	-	
Auxiliary Enterprises		157,134	-		165,431	-		165,431	-	
Capital Outlay		33,583	-		1,500,000	-		2,500,000	-	
Renewal and Replacement		460,474	-		2,000,000	-		1,000,000	-	
Subtotal Non-Mandatory		668,276	-		3,682,516	-		3,682,516	-	
Required										
Student Aid		53,415	-		53,415	-		53,415	-	
Capital Outlay		66,417	-		66,417	-		66,417	-	
Renewal and Replacement		139,526	-		139,526	-		139,526	-	
Subtotal Required		259,358	-		259,358	-		259,358	-	
Total Transfers (Exh 2)		927,634	-		3,941,874	-		3,941,874	-	
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										
Public Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh 17)		-	-		-	-		-	-	
E. Internal Service Transfers										
Non-Mandatory										
Internal Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh 18)		-	-		-	-		-	-	
F. Student Aid Grants & Stipends Transfers										
Non-Mandatory										
I & G		(17,085)	-		(17,085)	-		(17,085)	-	
Subtotal Non-Mandatory		(17,085)	-		(17,085)	-		(17,085)	-	
Required										
I & G		(53,415)	-		(53,415)	-		(53,415)	-	
Subtotal Required		(53,415)	-		(53,415)	-		(53,415)	-	
Total Transfers (Exh 19)		(70,500)	-		(70,500)	-		(70,500)	-	

Exhibit 1A. Detail of Transfers

New Mexico State University
Carlsbad Campus

	September 9, 2014	Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers										
Non-Mandatory										
I & G		(157,134)	-		(165,431)	-		(165,431)	-	
Capital Outlay		50,000	-		-	-		-	-	
Subtotal Non-Mandatory		(107,134)	-		(165,431)	-		(165,431)	-	
Total Transfers (Exh 20)		(107,134)	-		(165,431)	-		(165,431)	-	
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					-	-		-	-	
Unallocated										
I & G		(33,583)	-		(1,500,000)	-		(2,500,000)	-	
Auxiliary Enterprises		(50,000)	-		-	-		-	-	
Subtotal Non-Mandatory		(83,583)	-		(1,500,000)	-		(2,500,000)	-	
Required					-	-				
Allocated										
I & G		(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required		(66,417)	-		(66,417)	-		(66,417)	-	
Total Transfers (Exh I)		(150,000)	-		(1,566,417)	-		(2,566,417)	-	
K. Renewal And Replacement Transfers										
Non-Mandatory					-	-				
I & G		(460,474)	-		(2,000,000)	-		(1,000,000)	-	
Subtotal Non-Mandatory		(460,474)	-		(2,000,000)	-		(1,000,000)	-	
Required					-	-				
I & G		(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required		(139,526)	-		(139,526)	-		(139,526)	-	
Total Transfers (Exh II)		(600,000)	-		(2,139,526)	-		(1,139,526)	-	
L. Debt Service Transfers										
Non-Mandatory										
Debt Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh III)		-	-		-	-		-	-	
Net Transfers		-	-		-	-		-	-	

Exhibit 2. Summary of Instruction and General

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,579,009		-		1,518,000		-		1,447,066		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,424,500		-		4,508,606		-		4,508,606		-
Local Govt Appropriations (Exh 4)		5,480,360		-		6,240,910		-		6,887,619		-
Federal Govt G & C (Exh 5)		-		1,094,408		-		1,093,108		-		626,731
State Govt G & C (Exh 5)		-		356,268		-		387,821		-		229,606
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		24,367
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		61,750		-		64,353		-		55,268		-
Total Revenues (Exh 1)		11,545,619		1,450,676		12,331,869		1,480,929		12,898,559		880,704
Beginning Balance (Exh 1)		1,374,291		-		2,999,857		-		2,999,857		-
Total Available (Exh 1)		12,919,910		1,450,676		15,331,726		1,480,929		15,898,416		880,704
Expenditures												
Instruction (Exh 10)	89.26	5,259,405	20.00	1,426,376	110.32	5,299,241	20.04	1,460,129	128.18	4,757,471	15.00	864,482
Academic Support (Exh 11)	13.42	836,117	0.53	8,400	10.26	701,522	0.64	10,300	12.51	728,615	0.47	7,448
Student Services (Exh 12)	26.09	1,379,153	0.49	7,900	20.74	1,196,252	0.66	10,500	19.63	1,117,877	0.54	8,774
Institutional Support (Exh 13)	16.58	1,677,632	0.24	3,800	15.82	1,628,624	-	-	14.06	1,414,500	-	-
Operation & Maintenance (Exh 14)	15.17	1,348,282	0.26	4,200	13.86	1,180,138	-	-	13.94	1,102,290	-	-
Total Expenditures (Exh 1)	160.52	10,500,589	21.52	1,450,676	171.00	10,005,777	21.34	1,480,929	188.32	9,120,753	16.01	880,704
Transfers												
Non-Mandatory												
Student Aid		17,085		-		17,085		-		17,085		-
Auxiliary Enterprises		157,134		-		165,431		-		165,431		-
Capital Outlay		33,583		-		1,500,000		-		2,500,000		-
Renewal and Replacement		460,474		-		2,000,000		-		1,000,000		-
Subtotal Non-Mandatory		668,276		-		3,682,516		-		3,682,516		-
Required												
Student Aid		53,415		-		53,415		-		53,415		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		259,358		-		259,358		-		259,358		-
Total Net Transfers (Exh 1)		927,634		-		3,941,874		-		3,941,874		-
Total Expenditures and Net Transfers		11,428,223		1,450,676		13,947,651		1,480,929		13,062,627		880,704
Ending Balance (Exh 1)		1,491,687		-		1,384,075		-		2,835,789		-

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

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		8,120	-			7,763	-			22,052	-	
	Fall		144,324	-			113,882	-			170,881	-	
	Spring		182,357	-			176,963	-			110,423	-	
Resident Student/Part Time													
	Summer		72,345	-			61,794	-			117,784	-	
	Fall		290,244	-			316,644	-			237,693	-	
	Spring		284,845	-			162,145	-			226,217	-	
Total Tuition from Resident Students			982,235	-			839,191	-			885,050	-	
Non- Resident Student/Full Time													
	Summer		-	-			-	-			-	-	
	Fall		47,040	-			49,608	-			36,940	-	
	Spring		38,640	-			30,441	-			35,736	-	
Non- Resident Student/Part Time													
	Summer		-	-			-	-			-	-	
	Fall		35,257	-			43,423	-			36,372	-	
	Spring		44,187	-			37,059	-			33,888	-	
Total Tuition from Non-Resident Students			165,124	-			160,531	-			142,936	-	
	Total Tuition		1,147,359	-			999,722	-			1,027,986	-	
Community Education/Contract Training			75,000	-			96,981	-			75,595	-	
Fees													
	Deferred Payment Fee		17,100	-			17,100	-			23,000	-	
	Graduation Fee		35,000	-			3,500	-			2,780	-	
	Laboratory/Course Fee		300,550	-			396,697	-			314,455	-	
	Late Registration Fee		4,000	-			4,000	-			3,250	-	
	Total Fees		356,650	-			421,297	-			343,485	-	
Total Tuition and Fees Income for I&G (Exh 2)			1,579,009	-			1,518,000	-			1,447,066	-	

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 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Land Grant Teaching Funds (Morrill)		-	-		-	-		-	-	
Total Federal (Exh 2)		-	-		-	-		-	-	
State										
General Appropriation		4,371,300	-		4,371,300	-		4,371,300	-	
Extended Services Instruction		-	-		-	-		-	-	
I & G Line Item Appropriations		53,200	-		137,306	-		137,306	-	
Campus Security		-	-		-	-		-	-	
Total State (Exh 2)		4,424,500	-		4,508,606	-		4,508,606	-	
Local										
Total Local (Exh 2)		5,480,360	-		6,240,910	-		6,887,619	-	
Total Local (Exh 2)		5,480,360	-		6,240,910	-		6,887,619	-	
Total Government Appropriations for I&G (Exh 2)		9,904,860	-		10,749,516	-		11,396,225	-	
Exhibit 5 Government Grants and Contracts		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
Reporting Veterans		-	-		-	-		-	-	
Federal Work Study Funds		-	1,300		-	-		-	2,135	
Instruction		-	1,093,108		-	1,093,108		-	624,596	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
Total Federal (Exh 2)		-	1,094,408		-	1,093,108		-	626,731	
State										
State Work Study Funds		-	41,200		-	39,400		-	23,932	
Instruction & General		-	315,068		-	348,421		-	205,674	
Total State (Exh 2)		-	356,268		-	387,821		-	229,606	
Local										
		-	-		-	-		-	-	
Total Local (Exh 2)		-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		-	1,450,676		-	1,480,929		-	856,337	

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 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		-	-		-	-		-	24,367	
Other I & G Programs		-	-		-	-		-	-	
Total Private For I & G (Exh 2)		-	-		-	-		-	24,367	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		-	-		-	-		-	-	
Permanent Funds		-	-		-	-		-	-	
Total Endow, Land, And Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Other Sales and Service		-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		25,000	-		25,000	-		21,573	-	
Library Fines		500	-		500	-		134	-	
Miscellaneous		6,500	-		6,500	-		13,270	-	
Recovery of IDC-Instruction		20,000	-		20,000	-		14,955	-	
Recovery of IDC-Public Service		2,000	-		2,000	-		-	-	
GED Income		3,750	-		8,203	-		3,805	-	
Testing Fees		4,000	-		2,150	-		1,531	-	
Total Other Revenues For I & G (Exh 2)		61,750	-		64,353	-		55,268	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
General Academic Instruction														
ABE Instructional Materials	-	\$ -	-	\$ 15,800		-	\$ -	-	\$ 15,800		-	\$ -	-	\$ 8,622
Business	2.40	76,632	-	-		4.27	87,519	-	-		4.06	86,535	-	-
Developmental	2.58	133,993	-	-		5.83	292,434	-	-		12.39	294,254	-	-
Education and College Studies	1.93	108,694	-	-		2.44	126,378	-	-		2.19	111,908	-	-
English	4.78	244,667	-	-		9.99	297,308	-	-		7.67	271,082	-	-
Fine Art	2.22	35,550	-	-		0.63	24,150	-	-		1.87	19,244	-	-
Instructional Pool	3.42	912,500	-	-		3.74	782,545	-	-		1.24	600,881	-	-
Languages and Linguistics	1.88	71,672	-	-		1.57	77,760	-	-		1.21	61,285	-	-
Math	2.64	131,714	-	-		3.00	148,522	-	-		4.06	143,836	-	-
Science	7.17	246,713	-	-		14.05	296,076	-	-		10.46	290,011	-	24,367
Social Science	6.40	325,022	-	-		7.51	284,226	-	-		9.05	245,029	-	-
Total General Academic Instruction	35.42	\$ 2,287,157	-	\$ 15,800		53.03	\$ 2,416,918	-	\$ 15,800		54.20	\$ 2,124,065	-	\$ 32,989
Vocational/Technical Instruction														
Allied Health Title V	-	\$ -	10.86	\$ 1,058,240		-	\$ -	10.87	\$ 1,058,240		-	\$ -	8.33	\$ 473,738
Automotive Technology	1.60	65,922	-	-		2.26	82,004	-	-		1.92	56,187	-	-
Business & Office Technologies	1.28	20,000	-	-		2.13	19,599	-	-		1.92	18,591	-	-
Computer Science	3.34	90,065	-	-		1.71	15,788	-	-		2.85	30,063	-	-
Contract Training	-	5,000	-	-		-	5,000	-	-		-	-	-	-
Digital Media	3.33	178,222	-	-		3.03	157,520	-	-		2.39	130,477	-	-
Emergency Medical Technician	1.18	18,934	-	-		2.18	20,714	-	-		1.74	16,814	-	-
Industrial Maintenance Mechanic	1.60	74,750	-	-		1.15	69,748	-	-		0.43	40,971	-	-
Nursing Expansion	0.79	53,200	-	-		0.78	53,200	-	-		0.90	60,431	-	-
Nursing Program	17.33	926,896	-	-		22.62	852,352	-	33,353		24.96	890,896	-	32,847
Physical Education	1.11	18,650	-	-		1.95	19,250	-	-		1.35	12,138	-	-
Welding Technician	2.13	99,001	-	-		3.93	143,269	-	-		4.99	171,824	-	-
Nursing Enhancement	-	-	-	-		-	65,876	-	-		-	-	-	-
Total Vocational/Technical Instruction	33.69	\$ 1,550,640	10.86	\$ 1,058,240		41.74	\$ 1,504,320	10.87	\$ 1,091,593		43.45	\$ 1,428,392	8.33	\$ 506,585
Special Session Instruction														
Summer Session	16.42	\$ 250,000	-	\$ -		12.98	\$ 116,286	-	\$ -		28.27	\$ 262,916	-	\$ -
Total Special Session Instruction	16.42	\$ 250,000	-	\$ -		12.98	\$ 116,286	-	\$ -		28.27	\$ 262,916	-	\$ -
Community Education														
Community Education	2.05	\$ 101,681	-	\$ -		2.09	\$ 119,134	-	\$ -		2.07	\$ 122,526	-	\$ -
Contract Training	0.72	20,945	-	-		-	18,230	-	-		-	-	-	-
Driver's Education	0.96	39,725	-	-		0.48	14,460	-	-		0.19	10,088	-	-
Total Community Education	3.73	\$ 162,351	-	\$ -		2.57	\$ 151,824	-	\$ -		2.26	\$ 132,614	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction														
Adult Basic Education	-	\$ -	8.00	\$ 334,136		-	\$ -	8.01	\$ 334,136		-	\$ -	6.05	\$ 315,063
Total Preparation/Remedial Instruction	-	\$ -	8.00	\$ 334,136		-	\$ -	8.01	\$ 334,136		-	\$ -	6.05	\$ 315,063
Other Items Not Included in Exhibit 10A's														
Federal Work-Study Salaries	-	\$ -	0.01	\$ 100		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.13	18,100		-	-	1.16	18,600		-	-	0.62	9,845
Fringe Benefits		1,009,257		-			1,109,893		-			809,484		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 1,009,257	1.14	\$ 18,200		-	\$ 1,109,893	1.16	\$ 18,600		-	\$ 809,484	0.62	\$ 9,845
Net Expense for Instruction in I&G (Exh 2)	89.26	\$ 5,259,405	20.00	\$ 1,426,376		110.32	\$ 5,299,241	20.04	\$ 1,460,129		128.18	\$ 4,757,471	15.00	\$ 864,482

Exhibit 10. Summary of Instruction Salaries

New Mexico State University
Carlsbad Campus

Salaries for Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	46.19	\$ 2,362,561	3.64	\$ 186,000	47.76	\$ 2,455,034	3.62	\$ 186,000	39.61	\$ 2,035,657	2.92	\$ 150,009
Part-time Faculty Salaries	32.54	495,336	-	-	52.49	470,240	-	-	77.42	693,663	1.45	13,000
Professional Salaries	1.57	59,221	6.11	229,929	2.28	85,059	6.15	229,929	2.23	83,616	6.01	224,723
Support Staff Salaries	5.11	138,405	7.06	191,203	3.82	103,472	7.06	191,203	3.42	92,458	3.82	103,501
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	8,162	0.62	9,841	0.20	3,072	0.62	9,841	0.17	2,597	-	-
Federal Work-Study Salaries	-	-	0.01	100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.23	19,739	0.06	1,000	1.26	20,239	0.26	3,990	0.62	9,845
Other Salaries	3.33	90,243	1.33	36,000	3.71	100,089	1.33	36,000	5.07	137,015	0.18	5,000
Total Salaries for Instruction	89.26	\$ 3,153,928	20.00	\$ 672,812	110.32	\$ 3,217,966	20.04	\$ 673,212	128.18	\$ 3,048,996	15.00	\$ 506,078

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	46.19	\$ 2,362,561	3.64	\$ 186,000		47.76	\$ 2,455,034	3.62	\$ 186,000		39.61	\$ 2,035,657	2.92	\$ 150,009
Part-time Faculty Salaries	32.54	495,336	-	-		52.49	470,240	-	-		77.42	693,663	1.45	13,000
Professional Salaries	1.57	59,221	6.11	229,929		2.28	85,059	6.15	229,929		2.23	83,616	6.01	224,723
Support Staff Salaries	5.11	138,405	7.06	191,203		3.82	103,472	7.06	191,203		3.42	92,458	3.82	103,501
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.52	8,162	0.62	9,841		0.20	3,072	0.62	9,841		0.17	2,597	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639		0.06	1,000	0.10	1,639		0.26	3,990	-	-
Other Salaries	3.33	90,243	1.33	36,000		3.71	100,089	1.33	36,000		5.07	137,015	0.18	5,000
Fringes		21,058		209,476			12,888		209,476			15,527		138,944
Travel		170,750		26,177			68,819		26,177			123,600		12,234
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		904,412		97,911			889,675		97,911			759,864		167,551
Equipment		-		420,000			-		453,353			-		39,675
Total Summary by Expenditure Category	89.26	\$ 4,250,148	18.86	\$ 1,408,176		110.32	\$ 4,189,348	18.88	\$ 1,441,529		128.18	\$ 3,947,987	14.38	\$ 854,637

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	24.91	\$ 1,274,252	-	\$ -	26.96	\$ 1,385,470	-	\$ -	22.32	\$ 1,147,334	-	\$ -
Part-time Faculty Salaries	7.79	118,600	-	-	20.42	182,942	-	-	28.02	250,962	-	-
Professional Salaries	0.45	16,900	-	-	0.94	35,067	-	-	0.90	33,645	-	-
Support Staff Salaries	-	-	-	-	2.56	69,420	-	-	0.05	1,214	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	3,162	-	-	0.20	3,072	-	-	0.03	427	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,771	-	-
Other Salaries	2.07	56,143	-	-	1.95	52,740	-	-	2.76	74,586	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	126,250	-	-	-	54,295	-	-	-	81,021	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	691,850	-	15,800	-	633,912	-	15,800	-	533,105	-	13,865
Equipment	-	-	-	-	-	-	-	-	-	-	-	19,124
Total General Academic Instruction	35.42	\$ 2,287,157	-	\$ 15,800	53.03	\$ 2,416,918	-	\$ 15,800	54.20	\$ 2,124,065	-	\$ 32,989
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	-	-	-	15,800	-	-	-	15,800	-	-	-	8,622
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	15,800	-	-	-	15,800	-	-	-	8,622
Business												
Faculty Salaries	1.02	52,051	-	-	0.98	50,448	-	-	0.96	49,260	-	-
Part-time Faculty Salaries	1.28	19,500	-	-	3.05	27,314	-	-	2.78	24,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.11	4,178	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	1,581	-	-	0.01	110	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	407	-	-
Other Salaries	-	-	-	-	0.23	6,147	-	-	0.18	4,831	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	2,353	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	606	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	2.40	76,632	-	-	4.27	87,519	-	-	4.06	86,535	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Developmental												
Faculty Salaries	2.34	119,743	-	-	5.34	274,238	-	-	3.97	203,857	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	7.98	71,463	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	430	-	-	0.03	427	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	6,500	-	-	0.46	12,405	-	-	0.41	11,167	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		4,661		-		4,785		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,250		-		700		-		2,555		-
Equipment		-		-		-		-		-		-
Total Developmental	2.58	133,993	-	-	5.83	292,434	-	-	12.39	294,254	-	-
Education and College Studies												
Faculty Salaries	1.93	98,694	-	-	2.44	125,516	-	-	2.08	107,036	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,000	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		612		-		856		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,500		-		250		-		1,016		-
Equipment		-		-		-		-		-		-
Total Education and College Studies	1.93	108,694	-	-	2.44	126,378	-	-	2.19	111,908	-	-
English												
Faculty Salaries	4.30	219,817	-	-	4.73	243,076	-	-	4.42	227,377	-	-
Part-time Faculty Salaries	-	-	-	-	5.26	47,100	-	-	3.06	27,417	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.02	733	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,000	-	-	-	-	-	-	0.17	4,631	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		5,600		-		9,265		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,850		-		1,532		-		1,659		-
Equipment		-		-		-		-		-		-
Total English	4.78	244,667	-	-	9.99	297,308	-	-	7.67	271,082	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Fine Art														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	2.22	33,800	-	-		-	-	-	-		1.74	15,600	-	-
Professional Salaries	-	-	-	-		0.63	23,400	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		0.04	1,055	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.09	2,514	-	-
Fringes		-		-			-		-			-		-
Travel		250		-			250		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,500		-			500		-			75		-
Equipment		-		-			-		-			-		-
Total Fine Art	2.22	35,550	-	-		0.63	24,150	-	-		1.87	19,244	-	-
Instructional Pool														
Faculty Salaries	3.42	175,000	-	-		1.18	60,804	-	-		0.22	11,505	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.17	1,492	-	-
Professional Salaries	-	-	-	-		-	-	-	-		0.77	28,734	-	-
Support Staff Salaries	-	-	-	-		2.56	69,420	-	-		0.01	159	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.07	1,825	-	-
Fringes		-		-			-		-			-		-
Travel		87,500		-			26,645		-			48,000		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		650,000		-			625,676		-			509,166		-
Equipment		-		-			-		-			-		-
Total Instructional Pool	3.42	912,500	-	-		3.74	782,545	-	-		1.24	600,881	-	-
Languages and Linguistics														
Faculty Salaries	1.05	53,879	-	-		1.42	73,164	-	-		1.07	54,879	-	-
Part-time Faculty Salaries	0.68	10,400	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.15	4,143	-	-		0.15	3,996	-	-		0.14	3,757	-	-
Fringes		-		-			-		-			-		-
Travel		1,750		-			-		-			1,158		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,500		-			600		-			1,491		-
Equipment		-		-			-		-			-		-
Total Languages and Linguistics	1.88	71,672	-	-		1.57	77,760	-	-		1.21	61,285	-	-

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

New Mexico State University
Carlsbad Campus

General Academic Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	2.16	110,464	-	-	2.53	129,980	-	-	2.07	106,385	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.40	12,540	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,000	-	-	0.47	12,792	-	-	0.59	15,925	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		5,250		-		5,387		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		500		-		3,599		-
Equipment		-		-		-		-		-		-
Total Math	2.64	131,714	-	-	3.00	148,522	-	-	4.06	143,836	-	-
Science												
Faculty Salaries	3.22	164,732	-	-	3.72	191,028	-	-	4.07	209,119	-	-
Part-time Faculty Salaries	3.61	54,900	-	-	9.88	88,524	-	-	5.92	53,013	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.10	1,581	-	-	0.16	2,532	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,364	-	-
Other Salaries	0.24	6,500	-	-	0.29	7,992	-	-	0.38	10,185	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		4,400		-		6,187		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		1,600		-		10,143		5,243
Equipment		-		-		-		-		-		19,124
Total Science	7.17	246,713	-	-	14.05	296,076	-	-	10.46	290,011	-	24,367
Social Science												
Faculty Salaries	5.47	279,872	-	-	4.62	237,216	-	-	3.46	177,916	-	-
Part-time Faculty Salaries	-	-	-	-	2.23	20,004	-	-	4.97	44,537	-	-
Professional Salaries	0.45	16,900	-	-	0.31	11,667	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.48	13,000	-	-	0.35	9,408	-	-	0.62	16,751	-	-
Fringes		-		-		-		-		-		-
Travel		8,750		-		5,127		-		3,030		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,500		-		804		-		2,795		-
Equipment		-		-		-		-		-		-
Total Social Science	6.40	325,022	-	-	7.51	284,226	-	-	9.05	245,029	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.28	\$ 1,088,309	3.64	\$ 186,000	20.80	\$ 1,069,564	3.62	\$ 186,000	17.29	\$ 888,323	2.92	\$ 150,009
Part-time Faculty Salaries	8.00	121,736	-	-	19.09	171,012	-	-	21.61	193,773	1.45	13,000
Professional Salaries	-	-	4.78	180,000	-	-	4.81	180,000	-	-	2.74	102,592
Support Staff Salaries	2.89	78,195	1.11	30,000	0.03	728	1.11	30,000	2.53	68,428	1.04	28,310
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.32	5,000	-	-	-	-	-	-	0.14	2,170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.14	2,219	-	-
Other Salaries	1.20	32,600	1.33	36,000	1.76	47,349	1.33	36,000	1.74	46,978	0.18	5,000
Fringes	-	12,888	-	138,240	-	12,888	-	138,240	-	14,300	-	90,214
Travel	-	41,750	-	20,000	-	13,490	-	20,000	-	37,638	-	6,141
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	170,162	-	48,000	-	188,289	-	48,000	-	174,563	-	90,768
Equipment	-	-	-	420,000	-	-	-	453,353	-	-	-	20,551
Total Vocational/Technical Instruction	33.69	\$ 1,550,640	10.86	\$ 1,058,240	41.74	\$ 1,504,320	10.87	\$ 1,091,593	43.45	\$ 1,428,392	8.33	\$ 506,585
Allied Health Title V												
Faculty Salaries	-	-	3.64	186,000	-	-	3.62	186,000	-	-	2.92	150,009
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	1.45	13,000
Professional Salaries	-	-	4.78	180,000	-	-	4.81	180,000	-	-	2.74	102,592
Support Staff Salaries	-	-	1.11	30,000	-	-	1.11	30,000	-	-	1.04	28,310
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1.33	36,000	-	-	1.33	36,000	-	-	0.18	5,000
Fringes	-	-	-	138,240	-	-	-	138,240	-	-	-	90,214
Travel	-	-	-	20,000	-	-	-	20,000	-	-	-	6,141
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	48,000	-	-	-	48,000	-	-	-	57,921
Equipment	-	-	-	420,000	-	-	-	420,000	-	-	-	20,551
Total Allied Health Title V	-	-	10.86	1,058,240	-	-	10.87	1,058,240	-	-	8.33	473,738
Automotive Technology												
Faculty Salaries	0.87	44,398	-	-	1.17	59,916	-	-	0.86	44,397	-	-
Part-time Faculty Salaries	0.39	5,924	-	-	0.77	6,924	-	-	0.94	8,450	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.34	9,100	-	-	0.32	8,664	-	-	0.12	3,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	90	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	1.60	65,922	-	-	2.26	82,004	-	-	1.92	56,187	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.28	19,500	-	-	2.13	19,099	-	-	1.84	16,491	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	2,100	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	1.28	20,000	-	-	2.13	19,599	-	-	1.92	18,591	-	-
Computer Science												
Faculty Salaries	0.90	46,215	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.31	35,100	-	-	1.71	15,288	-	-	2.63	23,607	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	-	-	-	-	0.22	6,077	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	500	-	-	-	379	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	3.34	90,065	-	-	1.71	15,788	-	-	2.85	30,063	-	-
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	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	5,000	-	-	-	5,000	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Digital Media												
Faculty Salaries	2.89	147,794	-	-	2.58	132,792	-	-	1.94	99,517	-	-
Part-time Faculty Salaries	0.26	3,978	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,218	-	-
Other Salaries	0.18	5,000	-	-	0.45	12,084	-	-	0.33	8,998	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-				-		8,061		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		16,200		-		12,644		-		11,483		-
Equipment		-		-		-		-		-		-
Total Digital Media	3.33	178,222	-	-	3.03	157,520	-	-	2.39	130,477	-	-
Emergency Medical Technician												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.18	17,934	-	-	2.18	19,500	-	-	1.74	15,600	-	-
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		-		1,214		-		1,214		-
Equipment		-		-		-		-		-		-
Total Emergency Medical Technician	1.18	18,934	-	-	2.18	20,714	-	-	1.74	16,814	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	1.08	55,000	-	-	1.15	59,328	-	-	0.11	5,676	-	-
Part-time Faculty Salaries	0.39	6,000	-	-	-	-	-	-	0.31	2,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	145	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		-		982		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		10,420		-		31,418		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	1.60	74,750	-	-	1.15	69,748	-	-	0.43	40,971	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Expansion												
Faculty Salaries	0.79	40,275	-	-	0.78	40,275	-	-	0.90	46,131	-	-
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		12,888		-		12,888		-		14,300		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		37		-		37		-		-		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	0.79	53,200	-	-	0.78	53,200	-	-	0.90	60,431	-	-
Nursing Program												
Faculty Salaries	13.88	709,951	-	-	13.70	704,236	-	-	11.73	602,676	-	-
Part-time Faculty Salaries	-	-	-	-	8.84	79,164	-	-	11.09	99,378	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.89	78,195	-	-	0.03	728	-	-	1.97	53,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.19	3,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	10,000	-	-	0.05	1,236	-	-	0.17	4,507	-	-
Fringes		-		-		-		-		-		-
Travel		29,750		-		11,940		-		26,224		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		96,000		-		55,048		-		104,855		32,847
Equipment		-		-		-		33,353		-		-
Total Nursing Program	17.33	926,896	-	-	22.62	852,352	-	33,353	24.96	890,896	-	32,847
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.11	16,900	-	-	1.95	17,500	-	-	1.35	12,138	-	-
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		1,750		-		1,750		-		-		-
Equipment		-		-		-		-		-		-
Total Physical Education	1.11	18,650	-	-	1.95	19,250	-	-	1.35	12,138	-	-

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

New Mexico State University
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technician												
Faculty Salaries	0.87	44,676	-	-	1.42	73,017	-	-	1.75	89,926	-	-
Part-time Faculty Salaries	1.08	16,400	-	-	1.51	13,537	-	-	1.71	15,359	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.52	13,972	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.14	2,170	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.06	1,000	-	-	0.06	1,001	-	-
Other Salaries	0.18	5,000	-	-	0.94	25,365	-	-	0.81	21,901	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		50		-		2,371		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,175		-		30,300		-		25,124		-
Equipment		-		-		-		-		-		-
Total Welding Technician	2.13	99,001	-	-	3.93	143,269	-	-	4.99	171,824	-	-
Nursing Enhancement												
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		-		-		65,876		-		-		-
Equipment		-		-		-		-		-		-
Total Nursing Enhancement	-	-	-	-	-	65,876	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Special Session Instruction	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	16.42	250,000	-	-		12.98	116,286	-	-		27.74	248,515	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.53	14,401	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Special Session Instruction	16.42	\$ 250,000	-	\$ -		12.98	\$ 116,286	-	\$ -		28.27	\$ 262,916	-	\$ -
Summer Session														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	16.42	250,000	-	-		12.98	116,286	-	-		27.74	248,515	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.53	14,401	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
Total Summer Session	16.42	250,000	-	-		12.98	116,286	-	-		28.27	262,916	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	0.33	5,000	-	-	-	-	-	-	0.05	413	-	-
Professional Salaries	1.12	42,321	-	-	1.34	49,992	-	-	1.33	49,971	-	-
Support Staff Salaries	2.22	60,210	-	-	1.23	33,324	-	-	0.84	22,816	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	1,500	-	-	-	-	-	-	0.04	1,050	-	-
Fringes	-	8,170	-	-	-	-	-	-	-	1,227	-	-
Travel	-	2,750	-	-	-	1,034	-	-	-	4,941	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,400	-	-	-	67,474	-	-	-	52,196	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	3.73	\$ 162,351	-	\$ -	2.57	\$ 151,824	-	\$ -	2.26	\$ 132,614	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.05	413	-	-
Professional Salaries	1.12	42,321	-	-	1.34	49,992	-	-	1.15	43,121	-	-
Support Staff Salaries	0.93	25,210	-	-	0.75	20,364	-	-	0.83	22,616	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,050	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,034	-	-	-	4,041	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,400	-	-	-	47,744	-	-	-	51,285	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	2.05	101,681	-	-	2.09	119,134	-	-	2.07	122,526	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.33	5,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.37	10,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.02	500	-	-	-	-	-	-	-	-	-	-
Fringes	-	2,945	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	18,230	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	0.72	20,945	-	-	-	18,230	-	-	-	-	-	-

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

New Mexico State University
Carlsbad Campus

Community Education	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.18	6,850	-	-
Support Staff Salaries	0.92	25,000	-	-	0.48	12,960	-	-	0.01	200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,000	-	-	-	-	-	-	-	-	-	-
Fringes		5,225		-		-		-		1,227		-
Travel		1,000		-		-		-		900		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		7,500		-		1,500		-		911		-
Equipment		-		-		-		-		-		-
Total Driver's Education	0.96	39,725	-	-	0.48	14,460	-	-	0.19	10,088	-	-

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

New Mexico State University
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.33	49,929	-	-	1.34	49,929	-	-	3.27	122,131
Support Staff Salaries	-	-	5.95	161,203	-	-	5.95	161,203	-	-	2.78	75,191
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	0.62	9,841	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	0.10	1,639	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,236	-	-	-	71,236	-	-	-	48,730
Travel	-	-	-	6,177	-	-	-	6,177	-	-	-	6,093
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	34,111	-	-	-	62,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	8.00	\$ 334,136	-	\$ -	8.01	\$ 334,136	-	\$ -	6.05	\$ 315,063
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.33	49,929	-	-	1.34	49,929	-	-	3.27	122,131
Support Staff Salaries	-	-	5.95	161,203	-	-	5.95	161,203	-	-	2.78	75,191
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	0.62	9,841	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	0.10	1,639	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,236	-	-	-	71,236	-	-	-	48,730
Travel	-	-	-	6,177	-	-	-	6,177	-	-	-	6,093
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	34,111	-	-	-	62,918
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	8.00	334,136	-	-	8.01	334,136	-	-	6.05	315,063

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Libraries														
Library Materials/Acquisitions	-	\$ 80,000	-	\$ -		-	\$ 80,000	-	\$ -		-	\$ 69,433	-	\$ -
Library/ Media Center	6.04	235,348	-	-		5.03	212,652	-	-		5.47	232,293	-	-
Total Libraries	6.04	\$ 315,348	-	\$ -		5.03	\$ 292,652	-	\$ -		5.47	\$ 301,726	-	\$ -
Educational Media Services														
Learning Technologies Center	-	\$ -	-	\$ -		3.15	\$ 145,644	-	\$ -		3.00	\$ 154,714	-	\$ -
Total Educational Media Services	-	\$ -	-	\$ -		3.15	\$ 145,644	-	\$ -		3.00	\$ 154,714	-	\$ -
Course & Curriculum Development														
Coordinator-Instruction	4.21	\$ 219,993	-	\$ -		2.08	\$ 145,524	-	\$ -		4.04	\$ 156,882	-	\$ -
Learning Technologies Center	3.17	163,935	-	-		-	-	-	-		-	-	-	-
Total Course & Curriculum Development	7.38	\$ 383,928	-	\$ -		2.08	\$ 145,524	-	\$ -		4.04	\$ 156,882	-	\$ -
Other Items Not Included in Exhibit 11A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.53	8,400		-	-	0.64	10,300		-	-	0.47	7,448
Fringe Benefits		136,841		-			117,702		-			115,293		-
Total Other Items Not Included in Exhibit 11A's	-	\$ 136,841	0.53	\$ 8,400		-	\$ 117,702	0.64	\$ 10,300		-	\$ 115,293	0.47	\$ 7,448
Net Expense for Academic Support in I&G (Exh 2)	13.42	\$ 836,117	0.53	\$ 8,400		10.26	\$ 701,522	0.64	\$ 10,300		12.51	\$ 728,615	0.47	\$ 7,448

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 71,672	-	\$ -	1.39	\$ 71,668	-	\$ -	1.39	\$ 71,672	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.15	10,300	-	-
Professional Salaries	3.44	129,325	-	-	2.81	105,254	-	-	3.92	146,576	-	-
Support Staff Salaries	8.06	218,369	-	-	5.62	152,244	-	-	5.33	144,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	8,260	-	-	-	-	-	-	0.21	3,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.53	8,400	-	-	0.64	10,300	0.19	3,019	0.47	7,448
Other Salaries	-	-	-	-	0.44	12,000	-	-	0.32	8,848	-	-
Total Salaries for Academic Support	13.42	\$ 427,626	0.53	\$ 8,400	10.26	\$ 341,166	0.64	\$ 10,300	12.51	\$ 388,294	0.47	\$ 7,448

Exhibit 11. Summary of Academic Support by Expenditure Category

**New Mexico State University
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 71,672	-	\$ -	1.39	\$ 71,668	-	\$ -	1.39	\$ 71,672	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.15	10,300	-	-
Professional Salaries	3.44	129,325	-	-	2.81	105,254	-	-	3.92	146,576	-	-
Support Staff Salaries	8.06	218,369	-	-	5.62	152,244	-	-	5.33	144,501	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	8,260	-	-	-	-	-	-	0.21	3,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,019	-	-
Other Salaries	-	-	-	-	0.44	12,000	-	-	0.32	8,848	-	-
Fringes		-		-		-		-		-		-
Travel		31,500		-		31,278		-		45,804		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		217,150		-		211,376		-		179,224		-
Equipment		23,000		-		-		-		-		-
Total Summary by Expenditure Category	13.42	\$ 699,276	-	\$ -	10.26	\$ 583,820	-	\$ -	12.51	\$ 613,322	-	\$ -

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

New Mexico State University
Carlsbad Campus

Libraries	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.40	\$ 71,672	-	\$ -	1.39	\$ 71,668	-	\$ -	1.39	\$ 71,672	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.12	111,666	-	-	3.64	98,628	-	-	3.68	99,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	8,260	-	-	-	-	-	-	0.21	3,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,019	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	52	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	5,874	-	-	-	11,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	116,482	-	-	-	112,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	6.04	\$ 315,348	-	\$ -	5.03	\$ 292,652	-	\$ -	5.47	\$ 301,726	-	\$ -
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	-	80,000	-	-	-	80,000	-	-	-	69,433	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	80,000	-	-	-	80,000	-	-	-	69,433	-	-
Library/ Media Center												
Faculty Salaries	1.40	71,672	-	-	1.39	71,668	-	-	1.39	71,672	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.12	111,666	-	-	3.64	98,628	-	-	3.68	99,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.52	8,260	-	-	-	-	-	-	0.21	3,378	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	3,019	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	52	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	5,874	-	-	-	11,370	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	36,482	-	-	-	43,153	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	6.04	235,348	-	-	5.03	212,652	-	-	5.47	232,293	-	-

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

New Mexico State University
Carlsbad Campus

Educational Media Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.03	300	-	-
Professional Salaries	-	-	-	-	2.17	81,254	-	-	2.17	81,254	-	-
Support Staff Salaries	-	-	-	-	0.98	26,592	-	-	0.71	19,292	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,531	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,904	-	-	-	16,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	29,894	-	-	-	35,219	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	-	\$ -	-	\$ -	3.15	\$ 145,644	-	\$ -	3.00	\$ 154,714	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.03	300	-	-
Professional Salaries	-	-	-	-	2.17	81,254	-	-	2.17	81,254	-	-
Support Staff Salaries	-	-	-	-	0.98	26,592	-	-	0.71	19,292	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,531	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	7,904	-	-	-	16,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	29,894	-	-	-	35,219	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	-	-	-	-	3.15	145,644	-	-	3.00	154,714	-	-

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

New Mexico State University
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.12	10,000	-	-
Professional Salaries	3.44	129,325	-	-	0.64	24,000	-	-	1.75	65,322	-	-
Support Staff Salaries	3.94	106,703	-	-	1.00	27,024	-	-	0.94	25,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	12,000	-	-	0.23	6,265	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,750	-	-	-	17,500	-	-	-	18,316	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,150	-	-	-	65,000	-	-	-	31,419	-	-
Equipment	-	23,000	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	7.38	\$ 383,928	-	\$ -	2.08	\$ 145,524	-	\$ -	4.04	\$ 156,882	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.12	10,000	-	-
Professional Salaries	2.23	83,830	-	-	0.64	24,000	-	-	1.75	65,322	-	-
Support Staff Salaries	1.98	53,663	-	-	1.00	27,024	-	-	0.94	25,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	12,000	-	-	0.23	6,265	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,500	-	-	-	17,500	-	-	-	18,316	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	65,000	-	-	-	31,419	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	4.21	219,993	-	-	2.08	145,524	-	-	4.04	156,882	-	-
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	45,495	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.96	53,040	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	37,150	-	-	-	-	-	-	-	-	-	-
Equipment	-	23,000	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	3.17	163,935	-	-	-	-	-	-	-	-	-	-

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Student Services Administration														
GED Testing	1.02	\$ 55,211	-	\$ -		1.03	\$ 55,211	-	\$ -		-	\$ 1,094	-	\$ -
TEAM Center	7.27	202,835	-	-		4.93	151,109	-	-		4.77	163,425	-	-
Total Student Services Administration	8.29	\$ 258,046	-	\$ -		5.96	\$ 206,320	-	\$ -		4.77	\$ 164,519	-	\$ -
Counseling & Career Guidance														
Counseling & Student Development	6.10	\$ 243,960	-	\$ -		5.07	\$ 198,575	-	\$ -		5.12	\$ 209,516	-	\$ -
Dual Credit Program	1.08	41,513	-	-		0.98	42,991	-	-		0.90	42,855	-	-
Nursing Testing	-	1,500	-	-		-	1,155	-	-		-	2,507	-	-
Total Counseling & Career Guidance	7.18	\$ 286,973	-	\$ -		6.05	\$ 242,721	-	\$ -		6.02	\$ 254,878	-	\$ -
Financial Aid Administration														
Financial Aid	4.49	\$ 150,463	-	\$ -		3.68	\$ 124,010	-	\$ -		3.67	\$ 137,856	-	\$ -
Total Financial Aid Administration	4.49	\$ 150,463	-	\$ -		3.68	\$ 124,010	-	\$ -		3.67	\$ 137,856	-	\$ -
Student Admissions														
Marketing	1.12	\$ 197,342	-	\$ -		1.15	\$ 196,884	-	\$ -		1.12	\$ 192,785	-	\$ -
Registration & Recruitment	5.01	224,292	-	-		3.90	192,720	-	-		4.05	170,843	-	-
Total Student Admissions	6.13	\$ 421,634	-	\$ -		5.05	\$ 389,604	-	\$ -		5.17	\$ 363,628	-	\$ -
Other Items Not Included in Exhibit 12A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	0.13	\$ 2,135
State Work-Study Salaries	-	-	0.49	7,900		-	-	0.66	10,500		-	-	0.41	6,639
Fringe Benefits		262,037		-			233,597		-			196,996		-
Total Other Items Not Included in Exhibit 12A's	-	\$ 262,037	0.49	\$ 7,900		-	\$ 233,597	0.66	\$ 10,500		-	\$ 196,996	0.54	\$ 8,774
Net Expense for Student Services in I&G (Exh 2)	26.09	\$ 1,379,153	0.49	\$ 7,900		20.74	\$ 1,196,252	0.66	\$ 10,500		19.63	\$ 1,117,877	0.54	\$ 8,774

Exhibit 12. Summary of Student Services Salaries

**New Mexico State University
Carlsbad Campus**

Salaries for Student Services	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.01	50	-	-	
Professional Salaries	12.51	470,833	-	-		11.38	425,288	-	-		12.37	462,470	-	-	
Support Staff Salaries	11.78	319,114	-	-		9.15	248,041	-	-		6.85	185,459	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	1.77	28,169	-	-		0.19	3,164	-	-		0.15	2,455	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.04	673	0.13	2,135	
State Work-Study Salaries	-	-	0.49	7,900		-	-	0.66	10,500		0.17	2,691	0.41	6,639	
Other Salaries	0.03	750	-	-		0.02	600	-	-		0.04	1,299	-	-	
Total Salaries for Student Services	26.09	\$ 818,866	0.49	\$ 7,900		20.74	\$ 677,093	0.66	\$ 10,500		19.63	\$ 655,097	0.54	\$ 8,774	

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	50	-	-
Professional Salaries	12.51	470,833	-	-	11.38	425,288	-	-	12.37	462,470	-	-
Support Staff Salaries	11.78	319,114	-	-	9.15	248,041	-	-	6.85	185,459	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.77	28,169	-	-	0.19	3,164	-	-	0.15	2,455	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	673	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.17	2,691	-	-
Other Salaries	0.03	750	-	-	0.02	600	-	-	0.04	1,299	-	-
Fringes		-		-		-		-		-		-
Travel		32,450		-		21,341		-		44,042		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		265,800		-		264,221		-		214,110		-
Equipment		-		-		-		-		7,632		-
Total Summary by Expenditure Category	26.09	\$ 1,117,116	-	\$ -	20.74	\$ 962,655	-	\$ -	19.63	\$ 920,881	-	\$ -

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

New Mexico State University
Carlsbad Campus

Student Services Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	38,461	-	-	1.03	38,461	-	-	1.03	38,421	-	-
Support Staff Salaries	5.67	153,556	-	-	4.77	129,248	-	-	3.48	94,161	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.60	25,529	-	-	0.16	2,639	-	-	0.11	1,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,397	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	5,786	-	-	-	11,587	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,186	-	-	-	16,115	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	8.29	\$ 258,046	-	\$ -	5.96	\$ 206,320	-	\$ -	4.77	\$ 164,519	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.02	38,461	-	-	1.03	38,461	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,000	-	-	-	1,094	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.02	55,211	-	-	1.03	55,211	-	-	-	1,094	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.03	38,421	-	-
Support Staff Salaries	5.67	153,556	-	-	4.77	129,248	-	-	3.48	94,161	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.60	25,529	-	-	0.16	2,639	-	-	0.11	1,838	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,397	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	4,036	-	-	-	11,587	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,186	-	-	-	15,021	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total TEAM Center	7.27	202,835	-	-	4.93	151,109	-	-	4.77	163,425	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.10	229,676	-	-	5.27	196,974	-	-	5.25	196,423	-	-
Support Staff Salaries	0.91	24,707	-	-	0.75	20,364	-	-	0.71	19,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	2,640	-	-	0.03	525	-	-	0.04	617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	294	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,450	-	-	-	3,689	-	-	-	11,634	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,500	-	-	-	21,169	-	-	-	26,700	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	7.18	\$ 286,973	-	\$ -	6.05	\$ 242,721	-	\$ -	6.02	\$ 254,878	-	\$ -
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.19	195,503	-	-	4.29	160,320	-	-	4.36	163,139	-	-
Support Staff Salaries	0.91	24,707	-	-	0.75	20,364	-	-	0.70	19,038	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	525	-	-	0.04	617	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	294	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	500	-	-	-	5,758	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	16,866	-	-	-	20,670	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	6.10	243,960	-	-	5.07	198,575	-	-	5.12	209,516	-	-
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	34,173	-	-	0.98	36,654	-	-	0.89	33,284	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	172	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.17	2,640	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,700	-	-	-	3,189	-	-	-	5,876	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	3,148	-	-	-	3,523	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	1.08	41,513	-	-	0.98	42,991	-	-	0.90	42,855	-	-

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

New Mexico State University
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		1,155		-		2,507		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	1,500	-	-	-	1,155	-	-	-	2,507	-	-

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

New Mexico State University
Carlsbad Campus

Financial Aid Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	42,073	-	-	0.94	35,210	-	-	1.99	74,371	-	-
Support Staff Salaries	3.37	91,390	-	-	2.74	74,368	-	-	1.68	45,528	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	68	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	5,366	-	-	-	9,105	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	9,066	-	-	-	8,784	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	4.49	\$ 150,463	-	\$ -	3.68	\$ 124,010	-	\$ -	3.67	\$ 137,856	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	42,073	-	-	0.94	35,210	-	-	1.99	74,371	-	-
Support Staff Salaries	3.37	91,390	-	-	2.74	74,368	-	-	1.68	45,528	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	68	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	5,366	-	-	-	9,105	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	9,066	-	-	-	8,784	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	4.49	150,463	-	-	3.68	124,010	-	-	3.67	137,856	-	-

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

New Mexico State University
Carlsbad Campus

Student Admissions	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	50	-	-
Professional Salaries	4.27	160,623	-	-	4.14	154,643	-	-	4.10	153,255	-	-
Support Staff Salaries	1.83	49,461	-	-	0.89	24,061	-	-	0.98	26,560	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	673	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	750	-	-	0.02	600	-	-	0.04	1,231	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	6,500	-	-	-	11,716	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	203,800	-	-	-	203,800	-	-	-	162,511	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,632	-	-
Total Student Admissions	6.13	\$ 421,634	-	\$ -	5.05	\$ 389,604	-	\$ -	5.17	\$ 363,628	-	\$ -
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.09	41,000	-	-	1.12	41,792	-	-	1.08	40,400	-	-
Support Staff Salaries	0.03	792	-	-	0.03	792	-	-	0.02	593	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	500	-	-	-	1,145	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,800	-	-	-	153,800	-	-	-	150,047	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Marketing	1.12	197,342	-	-	1.15	196,884	-	-	1.12	192,785	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	50	-	-
Professional Salaries	3.18	119,623	-	-	3.02	112,851	-	-	3.02	112,855	-	-
Support Staff Salaries	1.80	48,669	-	-	0.86	23,269	-	-	0.96	25,967	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	673	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	750	-	-	0.02	600	-	-	0.02	631	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	6,000	-	-	-	10,571	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	12,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	7,632	-	-
Total Registration & Recruitment	5.01	224,292	-	-	3.90	192,720	-	-	4.05	170,843	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Executive Management														
Institutional Research	1.67	\$ 72,250	-	\$ -		1.64	\$ 70,318	-	\$ -		1.48	\$ 64,999	-	\$ -
President's Office	7.74	464,009	-	-		7.38	433,443	-	-		5.93	389,555	-	-
Total Executive Management	9.41	\$ 536,259	-	\$ -		9.02	\$ 503,761	-	\$ -		7.41	\$ 454,554	-	\$ -
Fiscal Operations														
Business Office	7.17	\$ 379,235	-	\$ -		6.80	\$ 351,750	-	\$ -		6.65	\$ 257,807	-	\$ -
Provision/ Uncollectible	-	140,000	-	-		-	140,000	-	-		-	104,080	-	-
Total Fiscal Operations	7.17	\$ 519,235	-	\$ -		6.80	\$ 491,750	-	\$ -		6.65	\$ 361,887	-	\$ -
General Admin & Logistical Services														
Administrative Services	-	\$ 443,900	-	\$ -		-	\$ 443,900	-	\$ -		-	\$ 443,900	-	\$ -
Total General Admin & Logistical Services	-	\$ 443,900	-	\$ -		-	\$ 443,900	-	\$ -		-	\$ 443,900	-	\$ -
Other Items Not Included in Exhibit 13A's														
Federal Work-Study Salaries	-	\$ -	0.08	\$ 1,200		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.16	2,600		-	-	-	-		-	-	-	-
Fringe Benefits		178,238		-			189,213		-			154,159		-
Total Other Items Not Included in Exhibit 13A's	-	\$ 178,238	0.24	\$ 3,800		-	\$ 189,213	-	\$ -		-	\$ 154,159	-	\$ -
Net Expense for Institutional Support in I&G (Exh	16.58	\$ 1,677,632	0.24	\$ 3,800		15.82	\$ 1,628,624	-	\$ -		14.06	\$ 1,414,500	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	11.02	415,189	-	-		11.86	443,307	-	-		11.45	428,198	-	-	
Support Staff Salaries	3.24	87,805	-	-		2.25	60,936	-	-		2.53	68,479	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.80	12,800	-	-		0.19	3,000	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.08	1,200		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	0.16	2,600		-	-	-	-		-	-	-	-	
Other Salaries	1.52	41,200	-	-		1.52	41,200	-	-		0.08	2,099	-	-	
Total Salaries for Institutional Support	16.58	\$ 556,994	0.24	\$ 3,800		15.82	\$ 548,443	-	\$ -		14.06	\$ 498,776	-	\$ -	

Exhibit 13. Summary of Institutional Support by Expenditure Category

**New Mexico State University
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.02	415,189	-	-	11.86	443,307	-	-	11.45	428,198	-	-
Support Staff Salaries	3.24	87,805	-	-	2.25	60,936	-	-	2.53	68,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	-	-	0.19	3,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.52	41,200	-	-	1.52	41,200	-	-	0.08	2,099	-	-
Fringes		-		-		-		-		-		-
Travel		56,500		-		56,500		-		27,626		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		885,900		-		834,468		-		733,939		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	16.58	\$ 1,499,394	-	\$ -	15.82	\$ 1,439,411	-	\$ -	14.06	\$ 1,260,341	-	\$ -

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

New Mexico State University
Carlsbad Campus

Executive Management	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.99	263,546	-	-	7.54	281,943	-	-	7.36	275,107	-	-
Support Staff Salaries	0.94	25,463	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.48	40,000	-	-	1.48	40,000	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	30,250	-	-	-	30,250	-	-	-	17,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	177,000	-	-	-	151,568	-	-	-	160,279	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	9.41	\$ 536,259	-	\$ -	9.02	\$ 503,761	-	\$ -	7.41	\$ 454,554	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.67	63,000	-	-	1.64	61,500	-	-	1.48	55,210	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	5,325	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	3,568	-	-	-	4,464	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	1.67	72,250	-	-	1.64	70,318	-	-	1.48	64,999	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.32	200,546	-	-	5.90	220,443	-	-	5.88	219,897	-	-
Support Staff Salaries	0.94	25,463	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.48	40,000	-	-	1.48	40,000	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,000	-	-	-	25,000	-	-	-	12,523	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,000	-	-	-	148,000	-	-	-	155,815	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	7.74	464,009	-	-	7.38	433,443	-	-	5.93	389,555	-	-

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

New Mexico State University
Carlsbad Campus

Fiscal Operations	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.03	151,643	-	-	4.32	161,364	-	-	4.09	153,091	-	-
Support Staff Salaries	2.30	62,342	-	-	2.25	60,936	-	-	2.53	68,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	-	-	0.19	3,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.04	1,200	-	-	0.03	779	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	26,250	-	-	-	9,778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	265,000	-	-	-	239,000	-	-	-	129,760	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	7.17	\$ 519,235	-	\$ -	6.80	\$ 491,750	-	\$ -	6.65	\$ 361,887	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.03	151,643	-	-	4.32	161,364	-	-	4.09	153,091	-	-
Support Staff Salaries	2.30	62,342	-	-	2.25	60,936	-	-	2.53	68,479	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	-	-	0.19	3,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,200	-	-	0.04	1,200	-	-	0.03	779	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	26,250	-	-	-	9,778	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	99,000	-	-	-	25,680	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	7.17	379,235	-	-	6.80	351,750	-	-	6.65	257,807	-	-
Provision/ Uncollectible												
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	-	140,000	-	-	-	140,000	-	-	-	104,080	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Provision/ Uncollectible	-	140,000	-	-	-	140,000	-	-	-	104,080	-	-

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

New Mexico State University
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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	-	443,900	-	-	-	443,900	-	-	-	443,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	-	\$ 443,900	-	\$ -	-	\$ 443,900	-	\$ -	-	\$ 443,900	-	\$ -
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	-	443,900	-	-	-	443,900	-	-	-	443,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	443,900	-	-	-	443,900	-	-	-	443,900	-	-

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

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Physical Plant Administration														
Operation/ Maintenance	15.17	\$ 799,913	-	\$ -		13.86	\$ 730,116	-	\$ -		13.94	\$ 723,144	-	\$ -
Property Insurance	-	42,000	-	-		-	42,000	-	-		-	34,538	-	-
Total Physical Plant Administration	15.17	\$ 841,913	-	\$ -		13.86	\$ 772,116	-	\$ -		13.94	\$ 757,682	-	\$ -
Utilities														
Electricity	-	\$ 245,000	-	\$ -		-	\$ 145,000	-	\$ -		-	\$ 171,843	-	\$ -
Fuel	-	75,000	-	-		-	75,000	-	-		-	35,502	-	-
Garbage Disposal	-	10,500	-	-		-	10,500	-	-		-	6,520	-	-
Sewer	-	21,500	-	-		-	21,500	-	-		-	6,536	-	-
Water	-	21,500	-	-		-	21,500	-	-		-	11,988	-	-
Total Utilities	-	\$ 373,500	-	\$ -		-	\$ 273,500	-	\$ -		-	\$ 232,389	-	\$ -
Other Items Not Included in Exhibit 14A's														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.26	4,200		-	-	-	-		-	-	-	-
Fringe Benefits		132,869		-			134,522		-			112,219		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 132,869	0.26	\$ 4,200		-	\$ 134,522	-	\$ -		-	\$ 112,219	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	15.17	\$ 1,348,282	0.26	\$ 4,200		13.86	\$ 1,180,138	-	\$ -		13.94	\$ 1,102,290	-	\$ -

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 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.34	50,460	-	-		1.39	51,996	-	-		0.99	37,087	-	-	
Support Staff Salaries	13.70	370,953	-	-		12.38	335,532	-	-		12.73	344,888	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	0.26	4,200		-	-	-	-		-	-	-	-	
Other Salaries	0.13	3,500	-	-		0.09	2,391	-	-		0.22	5,866	-	-	
Total Salaries for Operation and Maintenance of Plant	15.17	\$ 424,913	0.26	\$ 4,200		13.86	\$ 389,919	-	\$ -		13.94	\$ 387,841	-	\$ -	

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

New Mexico State University
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	50,460	-	-	1.39	51,996	-	-	0.99	37,087	-	-
Support Staff Salaries	13.70	370,953	-	-	12.38	335,532	-	-	12.73	344,888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.09	2,391	-	-	0.22	5,866	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		9,492		-
Utilities		373,500		-		273,500		-		232,389		-
Other Supplies and Expenses		417,000		-		382,197		-		360,349		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	15.17	\$ 1,215,413	-	\$ -	13.86	\$ 1,045,616	-	\$ -	13.94	\$ 990,071	-	\$ -

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

New Mexico State University
Carlsbad Campus

Physical Plant Administration	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	50,460	-	-	1.39	51,996	-	-	0.99	37,087	-	-
Support Staff Salaries	13.70	370,953	-	-	12.38	335,532	-	-	12.73	344,888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.09	2,391	-	-	0.22	5,866	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	9,492	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	417,000	-	-	-	382,197	-	-	-	360,349	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	15.17	\$ 841,913	-	\$ -	13.86	\$ 772,116	-	\$ -	13.94	\$ 757,682	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	50,460	-	-	1.39	51,996	-	-	0.99	37,087	-	-
Support Staff Salaries	13.70	370,953	-	-	12.38	335,532	-	-	12.73	344,888	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.09	2,391	-	-	0.22	5,866	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	9,492	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	375,000	-	-	-	340,197	-	-	-	325,811	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/ Maintenance	15.17	799,913	-	-	13.86	730,116	-	-	13.94	723,144	-	-
Property Insurance												
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	-	42,000	-	-	-	42,000	-	-	-	34,538	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Property Insurance	-	42,000	-	-	-	42,000	-	-	-	34,538	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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	-	373,500	-	-	-	273,500	-	-	-	232,389	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 373,500	-	\$ -	-	\$ 273,500	-	\$ -	-	\$ 232,389	-	\$ -
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	-	245,000	-	-	-	145,000	-	-	-	171,843	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	245,000	-	-	-	145,000	-	-	-	171,843	-	-
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	-	75,000	-	-	-	75,000	-	-	-	35,502	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	75,000	-	-	-	75,000	-	-	-	35,502	-	-

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

New Mexico State University
Carlsbad Campus

Utilities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		10,500		-		6,520		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	10,500	-	-	-	10,500	-	-	-	6,520	-	-
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		21,500		-		21,500		-		6,536		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	21,500	-	-	-	21,500	-	-	-	6,536	-	-
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		21,500		-		21,500		-		11,988		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	21,500	-	-	-	21,500	-	-	-	11,988	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 55,000		\$ -		\$ 51,431		\$ -		\$ 51,432		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,600		-		9,000		-		6,700
Govt Grants and Contracts - State		-		13,200		-		17,300		-		11,039
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		66		-
Total Revenue		55,000		15,800		51,431		26,300		51,498		17,739
Beginning Balance		36,805		-		47,729		-		47,729		-
Total Available		91,805		15,800		99,160		26,300		99,227		17,739
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	8,088	-	-	0.51	8,088	-	-	0.04	621	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	-	-	0.56	9,000	0.13	2,113	0.42	6,700
State Work-Study Salaries	-	-	0.83	13,200	-	-	1.08	17,300	0.28	4,474	0.69	11,039
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.51	8,088	0.99	15,800	0.51	8,088	1.64	26,300	0.45	7,208	1.11	17,739
Fringes		2,508		-		2,508		-		79		-
Travel		8,500		-		8,500		-		5,760		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		38,412		-		51,780		-		50,732		-
Equipment		-		-		-		-		-		-
Total Expenditures		57,508		15,800		70,876		26,300		63,779		17,739
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,297		-		28,284		-		35,448		-

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

New Mexico State University
Carlsbad Campus

Student Activities	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 55,000		\$ -		\$ 51,431		\$ -		\$ 51,432		\$ -
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		-		-		-		-		66		-
Total Revenue		55,000		-		51,431		-		51,498		-
Beginning Balance		36,805		-		47,729		-		47,729		-
Total Available		91,805		-		99,160		-		99,227		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.51	8,088	-	-	0.51	8,088	-	-	0.04	621	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.13	2,113	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.28	4,474	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.51	8,088	-	-	0.51	8,088	-	-	0.45	7,208	-	-
Fringes		2,508		-		2,508		-		79		-
Travel		8,500		-		8,500		-		5,760		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		38,412		-		51,780		-		50,732		-
Equipment		-		-		-		-		-		-
Total Expenditures		57,508		-		70,876		-		63,779		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		34,297		-		28,284		-		35,448		-

Exhibit 17 - Summary of Public Service

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		233,200		-		233,200		-		233,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		38,189		-		43,159		-		20,359
Govt Grants and Contracts - State		-		166,435		-		160,935		-		139,499
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		-		-		2,250		-
Other Sources		-		-		-		-		1,050		-
Total Revenue		233,700		204,624		233,200		204,094		236,500		159,858
Beginning Balance		104,927		-		111,233		-		111,233		-
Total Available		338,627		204,624		344,433		204,094		347,733		159,858
Expenditures:												
Faculty Salaries	0.87	44,611	-	-	2.07	106,517	-	-	1.71	88,138	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	50,500	2.69	101,256	-	-	2.71	101,256	-	-	1.60	59,830
Support Staff Salaries	1.72	46,682	0.94	25,449	0.96	25,884	0.94	25,449	0.89	24,112	0.96	25,904
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.41	6,500	-	-	-	-	0.01	179	0.04	566
State Work-Study Salaries	-	-	0.34	5,500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	5,606	-	-
Total Salaries	3.93	141,793	4.38	138,705	3.03	132,401	3.65	126,705	2.82	118,035	2.60	86,300
Fringes		45,374		40,545		45,149		40,545		35,735		26,006
Travel		3,200		3,999		2,500		4,499		1,854		5,215
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,762		21,375		50,732		32,345		23,311		42,337
Equipment		-		-		-		-		-		-
Total Expenditures		241,129		204,624		230,782		204,094		178,935		159,858
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		97,498		-		113,651		-		168,798		-

MFG Sector Development Program	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		233,200		-		233,200		-		233,200		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		233,200		-		233,200		-		233,200		-
Beginning Balance		100,053		-		105,056		-		105,056		-
Total Available		333,253		-		338,256		-		338,256		-
Expenditures:												
Faculty Salaries	0.87	44,611	-	-	2.07	106,517	-	-	1.71	88,138	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.34	50,500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.72	46,682	-	-	0.96	25,884	-	-	0.89	24,112	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	179	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.21	5,606	-	-
Total Salaries	3.93	141,793	-	-	3.03	132,401	-	-	2.82	118,035	-	-
Fringes		45,374		-		45,149		-		35,735		-
Travel		2,500		-		2,500		-		1,854		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		47,051		-		47,051		-		22,762		-
Equipment		-		-		-		-		-		-
Total Expenditures		236,718		-		227,101		-		178,386		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		96,535		-		111,155		-		159,870		-

Other Public Service	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		208
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		-		-		-		-		1,050		-
Total Revenue		-		-		-		11,470		1,050		208
Beginning Balance		4,463		-		5,996		-		5,996		-
Total Available		4,463		-		5,996		11,470		7,046		208
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		-		-		-		500		-		188
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,500		-		3,500		10,970		-		20
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,500		11,470		-		208
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		963		-		2,496		-		7,046		-

Exhibit 17A. - Public Service - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Small Business Assistance	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		-		31,689		-		31,689		-		19,585
Govt Grants and Contracts - State		-		160,935		-		160,935		-		139,499
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		500		-		-		-		2,250		-
Other Sources		-		-		-		-		-		-
Total Revenue		500		192,624		-		192,624		2,250		159,084
Beginning Balance		411		-		181		-		181		-
Total Available		911		192,624		181		192,624		2,431		159,084
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.69	101,256	-	-	2.71	101,256	-	-	1.60	59,830
Support Staff Salaries	-	-	0.94	25,449	-	-	0.94	25,449	-	-	0.96	25,904
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	3.63	126,705	-	-	3.65	126,705	-	-	2.56	85,734
Fringes		-		40,545		-		40,545		-		26,006
Travel		700		3,999		-		3,999		-		5,027
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		211		21,375		181		21,375		549		42,317
Equipment		-		-		-		-		-		-
Total Expenditures		911		192,624		181		192,624		549		159,084
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		1,882		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 28,000		\$ -		\$ 25,716		\$ -		\$ 25,716		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		2,500		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		28,000		2,500		25,716		-		25,716		-
Beginning Balance		-		-		-		-		-		-
Total Available		28,000		2,500		25,716		-		25,716		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.53	57,671	-	-	1.54	57,671	-	-	1.55	57,992	-	-
Support Staff Salaries	4.88	132,124	-	-	4.88	132,124	-	-	4.70	127,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,600	0.16	2,500	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,096	-	-	-	-	-	-	0.03	861	-	-
Total Salaries	7.09	201,491	0.16	2,500	6.42	189,795	-	-	6.28	186,122	-	-
Fringes		64,477		-		64,477		-		54,893		-
Travel		8,000		-		8,000		-		10,092		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		165,000		-		165,000		-		170,940		-
Equipment		-		-		-		-		8,266		-
Total Expenditures		438,968		2,500		427,272		-		430,313		-
Internal Departmental Credits		(410,968)		-		(401,556)		-		(404,597)		-
Total Expenditures net of Internal Credits		28,000		2,500		25,716		-		25,716		-
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 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 28,000		\$ -		\$ 25,716		\$ -		\$ 25,716		\$ -
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		28,000		-		25,716		-		25,716		-
Beginning Balance		-		-		-		-		-		-
Total Available		28,000		-		25,716		-		25,716		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.53	57,671	-	-	1.54	57,671	-	-	1.55	57,992	-	-
Support Staff Salaries	4.88	132,124	-	-	4.88	132,124	-	-	4.70	127,269	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.60	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.08	2,096	-	-	-	-	-	-	0.03	861	-	-
Total Salaries	7.09	201,491	-	-	6.42	189,795	-	-	6.28	186,122	-	-
Fringes		64,477		-		64,477		-		54,893		-
Travel		8,000		-		8,000		-		10,092		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		165,000		-		165,000		-		170,940		-
Equipment		-		-		-		-		8,266		-
Total Expenditures		438,968		-		427,272		-		430,313		-
Internal Departmental Credits		(410,968)		-		(401,556)		-		(404,597)		-
Total Expenditures net of Internal Credits		28,000		-		25,716		-		25,716		-
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 2013-2014		Revised Budget 2013-2014		Unaudited Actuals 2013-2014	
	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	-	11,494
Pell Grants	-	2,500,000	-	2,500,000	-	1,419,161
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	150,000	-	150,000	-	139,925
Other State Programs	-	107,500	-	107,500	-	82,703
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	50,000	-	50,000	-	27,250
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	5,750	-	5,750	-	6,867
Other Sources	-	-	-	-	-	-
Total Revenue	-	2,825,750	-	2,825,750	-	1,687,400
Beginning Balance	-	-	4,221	-	4,221	-
Total Available	-	2,825,750	4,221	2,825,750	4,221	1,687,400
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	11,494
Pell Grants	-	2,500,000	-	2,500,000	-	1,419,161
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	150,000	-	150,000	-	139,925
NM Scholars	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	69,632
State 3% Scholarships	70,500	-	74,721	-	63,090	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	32,500	-	32,500	-	13,071
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	50,000	-	50,000	-	27,250
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	5,750	-	5,750	-	6,867
Total Expenditures	70,500	2,825,750	74,721	2,825,750	63,090	1,687,400
Transfer To or (From)						
Non-Mandatory						
I & G	(17,085)	-	(17,085)	-	(17,085)	-
Subtotal Non-Mandatory	(17,085)	-	(17,085)	-	(17,085)	-
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
Total Transfers	(70,500)	-	(70,500)	-	(70,500)	-
Ending Balance	-	-	-	-	11,631	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 46,000		\$ -		\$ 50,000		\$ -		\$ 44,700		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		900		-		5,900		-		4,640
Govt Grants and Contracts - State		-		12,900		-		10,700		-		4,341
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		71,758		-		54,500		-		49,309		-
Other Sources		500		-		500		-		20		-
Total Revenue		118,258		13,800		105,000		16,600		94,029		8,981
Beginning Balance		162,691		-		151,489		-		151,489		-
Total Available		280,949		13,800		256,489		16,600		245,518		8,981
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.53	133,098	-	-	4.11	153,720	-	-	3.95	147,710	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	10,560	-	-	0.29	4,594	-	-	0.36	5,727	-	-
Federal Work-Study Salaries	-	-	0.06	900	-	-	0.37	5,900	0.09	1,463	0.29	4,640
State Work-Study Salaries	-	-	0.81	12,900	-	-	0.67	10,700	0.11	1,759	0.27	4,341
Other Salaries	0.09	2,500	-	-	0.09	2,500	-	-	0.05	1,353	-	-
Total Salaries	4.28	146,158	0.87	13,800	4.49	160,814	1.04	16,600	4.56	158,012	0.56	8,981
Fringes		43,391		-		50,464		-		43,042		-
Travel		6,500		-		3,000		-		2,897		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		53,343		-		42,153		-		42,037		-
Equipment		-		-		-		-		-		-
Total Expenditures		249,392		13,800		256,431		16,600		245,988		8,981
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(157,134)		-		(165,431)		-		(165,431)		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		50,000		-		-		-		-		-
Total Non-Mandatory		(107,134)		-		(165,431)		-		(165,431)		-
Total Transfers		(107,134)		-		(165,431)		-		(165,431)		-
Ending Balance		138,691		-		165,489		-		164,961		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Bookstore	Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014			
	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		30,000		-			28,000		-			28,596		-
Other Sources		-		-			-		-			-		-
Total Revenue		30,000		-			28,000		-			28,596		-
Beginning Balance		82,329		-			79,639		-			79,639		-
Total Available		112,329		-			107,639		-			108,235		-
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		1,500		-			11,500		-			14,504		-
Equipment		-		-			-		-			-		-
Total Expenditures		1,500		-			11,500		-			14,504		-
Transfer To or (From):														
Non-Mandatory														
Auxiliary Enterprises		-		-			-		-			-		-
Capital Outlay		50,000		-			-		-			-		-
Total Non-Mandatory		50,000		-			-		-			-		-
Total Transfers		50,000		-			-		-			-		-
Ending Balance		60,829		-			96,139		-			93,731		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Health Clinic	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 46,000		\$ -		\$ 50,000		\$ -		\$ 44,700		\$ -
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		39,258		-		24,000		-		20,713		-
Other Sources		500		-		500		-		20		-
Total Revenue		85,758		-		74,500		-		65,433		-
Beginning Balance		55,000		-		46,368		-		46,368		-
Total Available		140,758		-		120,868		-		111,801		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.53	133,098	-	-	4.11	153,720	-	-	3.95	147,710	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.66	10,560	-	-	0.29	4,594	-	-	0.36	5,727	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,463	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,759	-	-
Other Salaries	0.09	2,500	-	-	0.09	2,500	-	-	0.05	1,353	-	-
Total Salaries	4.28	146,158	-	-	4.49	160,814	-	-	4.56	158,012	-	-
Fringes		43,391		-		50,464		-		43,042		-
Travel		6,500		-		3,000		-		2,897		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		46,843		-		25,653		-		25,423		-
Equipment		-		-		-		-		-		-
Total Expenditures		242,892		-		239,931		-		229,374		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(157,134)		-		(165,431)		-		(165,431)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(157,134)		-		(165,431)		-		(165,431)		-
Total Transfers		(157,134)		-		(165,431)		-		(165,431)		-
Ending Balance		55,000		-		46,368		-		47,858		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University
Carlsbad Campus

Pay To Print	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	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		2,500		-		2,500		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,500		-		2,500		-		-		-
Beginning Balance		25,362		-		25,482		-		25,482		-
Total Available		27,862		-		27,982		-		25,482		-
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		5,000		-		5,000		-		2,110		-
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		-		5,000		-		2,110		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		22,862		-		22,982		-		23,372		-

Exhibit I. Summary of Capital Outlay

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Allocated									
	All Revenue	1,409,271	-		200,000	-		187,131	-	
	Unallocated									
	Interest on Investments	2,000	-		-	-		-	-	
	Total Revenues (Exh 1)	1,411,271	-		200,000	-		187,131	-	
Beginning Balances (Exh 1)		5,927,007	-		6,040,765	-		6,040,765	-	
Total Available (Exh 1)		7,338,278	-		6,240,765	-		6,227,896	-	
Expenditures										
	Allocated									
	Minor Projects	209,271	-		50,000	-		11,098	-	
	Major Projects	1,200,000	-		200,000	-		187,123	-	
	Unallocated									
	Minor Projects	300,000	-		50,000	-		75,140	-	
	Major Projects	750,000	-		-	-		-	-	
	Total Expenditures (Exh 1)	2,459,271	-		300,000	-		273,361	-	
Transfers										
	Non-Mandatory							-	-	
	Allocated									
	I & G	-	-		-	-		-	-	
	Unallocated									
	I & G	(33,583)	-		(1,500,000)	-		(2,500,000)	-	
	Auxiliary Enterprises	(50,000)	-		-	-		-	-	
	Subtotal Non-Mandatory	(83,583)	-		(1,500,000)	-		(2,500,000)	-	
	Required									
	Allocated									
	I & G	(66,417)	-		(66,417)	-		(66,417)	-	
	Subtotal Required	(66,417)	-		(66,417)	-		(66,417)	-	
	Total Net Transfers (Exh 1)	(150,000)	-		(1,566,417)	-		(2,566,417)	-	
Total Expenditures And Net Transfers		2,309,271	-		(1,266,417)	-		(2,293,056)	-	
Ending Balance (Exh 1)		5,029,007	-		7,507,182	-		8,520,952	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Investment Earnings	-	-		-	-		-	-	
	Total Revenues (Exh 1)	-	-		-	-		-	-	
Beginning Balances (Exh 1)		2,948,817	-		3,276,822	-		3,276,822	-	
Total Available (Exh 1)		2,948,817	-		3,276,822	-		3,276,822	-	
Expenditures										
	Funds for Building Renewal	1,351,788	-		500,000	-		528,076	-	
	Total Expenditures (Exh 1)	1,351,788	-		500,000	-		528,076	-	
Transfers										
	Non-Mandatory									
	I & G	(460,474)	-		(2,000,000)	-		(1,000,000)	-	
	Subtotal Non-Mandatory	(460,474)	-		(2,000,000)	-		(1,000,000)	-	
	Required				-	-				
	I & G	(139,526)	-		(139,526)	-		(139,526)	-	
	Subtotal Required	(139,526)	-		(139,526)	-		(139,526)	-	
	Total Net Transfers (Exh 1)	(600,000)	-		(2,139,526)	-		(1,139,526)	-	
Total Expenditures And Net Transfers		751,788	-		(1,639,526)	-		(611,450)	-	
Ending Balance (Exh 1)		2,197,029	-		4,916,348	-		3,888,272	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue										
	Instruction and General (Exh 2)	11,545,619	1,450,676		12,331,869	1,480,929		12,898,559	880,704	
	Student Social & Cultural (Exh 15)	55,000	15,800		51,431	26,300		51,498	17,739	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	233,700	204,624		233,200	204,094		236,500	159,858	
	Internal Service Departments (Exh 18)	28,000	2,500		25,716	-		25,716	-	
	Student Aid, Grants, Stipends (Exh 19)	-	2,825,750		-	2,825,750		-	1,687,400	
	Auxiliary Enterprises (Exh 20)	118,258	13,800		105,000	16,600		94,029	8,981	
	Total Current Funds Revenue	11,980,577	4,513,150		12,747,216	4,553,673		13,306,302	2,754,682	
Tuition And Fees Income										
	Instruction and General (Exh 2)	1,579,009	-		1,518,000	-		1,447,066	-	
	Student Social & Cultural (Exh 15)	55,000	-		51,431	-		51,432	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	28,000	-		25,716	-		25,716	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	46,000	-		50,000	-		44,700	-	
	Total Tuition And Fees Income	1,708,009	-		1,645,147	-		1,568,914	-	
Federal Govt Appropriations										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Fed Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations										
	Instruction and General (Exh 2)	4,424,500	-		4,508,606	-		4,508,606	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	233,200	-		233,200	-		233,200	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total State Govt Approp	4,657,700	-		4,741,806	-		4,741,806	-	
Local Govt Appropriations										
	Instruction and General (Exh 2)	5,480,360	-		6,240,910	-		6,887,619	-	
	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	5,480,360	-		6,240,910	-		6,887,619	-	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	1,094,408		-	1,093,108		-	626,731	
	Student Social & Cultural (Exh 15)	-	2,600		-	9,000		-	6,700	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	38,189		-	43,159		-	20,359	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	2,512,500		-	2,512,500		-	1,430,655	
	Auxiliary Enterprises (Exh 20)	-	900		-	5,900		-	4,640	
	Total Federal Govt G & C	-	3,648,597		-	3,663,667		-	2,089,085	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	356,268		-	387,821		-	229,606	
	Student Social & Cultural (Exh 15)	-	13,200		-	17,300		-	11,039	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	166,435		-	160,935		-	139,499	
	Internal Service Departments (Exh 18)	-	2,500		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	257,500		-	257,500		-	222,628	
	Auxiliary Enterprises (Exh 20)	-	12,900		-	10,700		-	4,341	
	Total State Govt G & C	-	808,803		-	834,256		-	607,113	
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)	-	-		-	-		-	24,367	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	50,000		-	50,000		-	27,250	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	50,000		-	50,000		-	51,617	
Endowment, Land & Perm Fund Income										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	5,750		-	5,750		-	6,867	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endowment, Land & Perm Funds	-	5,750		-	5,750		-	6,867	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014			Revised Budget 2013-2014			Unaudited Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	500	-		-	-		2,250	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	71,758	-		54,500	-		49,309	-	
	Total Sales & Services	72,258	-		54,500	-		51,559	-	
Other Sources										
	Instruction and General (Exh 2)	61,750	-		64,353	-		55,268	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		66	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		1,050	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	500	-		500	-		20	-	
	Total Other Sources	62,250	-		64,853	-		56,404	-	
Total Current Funds Revenue (By Category)										
	Tuition and Fees Income	1,708,009	-		1,645,147	-		1,568,914	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	4,657,700	-		4,741,806	-		4,741,806	-	
	Local Govt Appropriations	5,480,360	-		6,240,910	-		6,887,619	-	
	Federal Govt Grant & Contracts	-	3,648,597		-	3,663,667		-	2,089,085	
	State Govt Grant & Contracts	-	808,803		-	834,256		-	607,113	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	50,000		-	50,000		-	51,617	
	Endow, Land & Perm Fund Income	-	5,750		-	5,750		-	6,867	
	Sales & Services	72,258	-		54,500	-		51,559	-	
	Other Sources	62,250	-		64,853	-		56,404	-	
	Total Current Funds Revenue	11,980,577	4,513,150		12,747,216	4,553,673		13,306,302	2,754,682	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

		Operating Budget 2013-2014					Revised Budget 2013-2014					Unaudited Actuals 2013-2014				
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Summary Of Total Salaries																
	Instruction (Exh 10)	89.26	3,153,928	20.00	672,812		110.32	3,217,966	20.04	673,212		128.18	3,048,996	15.00	506,078	
	Academic Support (Exh 11)	13.42	427,626	0.53	8,400		10.26	341,166	0.64	10,300		12.51	388,294	0.47	7,448	
	Student Services (Exh 12)	26.09	818,866	0.49	7,900		20.74	677,093	0.66	10,500		19.63	655,097	0.54	8,774	
	Institutional Support (Exh 13)	16.58	556,994	0.24	3,800		15.82	548,443	-	-		14.06	498,776	-	-	
	Operation & Maintenance of Plant (Exh 14)	15.17	424,913	0.26	4,200		13.86	389,919	-	-		13.94	387,841	-	-	
	Student Social & Cultural (Exh 15)	0.51	8,088	0.99	15,800		0.51	8,088	1.64	26,300		0.45	7,208	1.11	17,739	
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
	Public Service (Exh 17)	3.93	141,793	4.38	138,705		3.03	132,401	3.65	126,705		2.82	118,035	2.60	86,300	
	Internal Service Departments (Exh 18)	7.09	201,491	0.16	2,500		6.42	189,795	-	-		6.28	186,122	-	-	
	Auxiliary Enterprises (Exh 20)	4.28	146,158	0.87	13,800		4.49	160,814	1.04	16,600		4.56	158,012	0.56	8,981	
	Total Of Salaries	176.33	5,879,857	27.92	867,917		185.45	5,665,685	27.67	863,617		202.43	5,448,381	20.28	635,320	
Faculty Salaries																
	Instruction (Exh 10)	46.19	2,362,561	3.64	186,000		47.76	2,455,034	3.62	186,000		39.61	2,035,657	2.92	150,009	
	Academic Support (Exh 11)	1.40	71,672	-	-		1.39	71,668	-	-		1.39	71,672	-	-	
	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)	0.87	44,611	-	-		2.07	106,517	-	-		1.71	88,138	-	-	
	Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
	Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
	Total Of Faculty Salaries	48.46	2,478,844	3.64	186,000		51.22	2,633,219	3.62	186,000		42.71	2,195,467	2.92	150,009	
Part-Time Instructors Salaries																
	Instruction (Exh 10)	32.54	495,336	-	-		52.49	470,240	-	-		77.42	693,663	1.45	13,000	
	Academic Support (Exh 11)	-	-	-	-		-	-	-	-		1.15	10,300	-	-	
	Student Services (Exh 12)	-	-	-	-		-	-	-	-		0.01	50	-	-	
	Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
	Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
	Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
	Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
	Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
	Total Of Part-time Instructors Salaries	32.54	495,336	-	-		52.49	470,240	-	-		78.58	704,013	1.45	13,000	
Professional Salaries																
	Instruction (Exh 10)	1.57	59,221	6.11	229,929		2.28	85,059	6.15	229,929		2.23	83,616	6.01	224,723	
	Academic Support (Exh 11)	3.44	129,325	-	-		2.81	105,254	-	-		3.92	146,576	-	-	
	Student Services (Exh 12)	12.51	470,833	-	-		11.38	425,288	-	-		12.37	462,470	-	-	
	Institutional Support (Exh 13)	11.02	415,189	-	-		11.86	443,307	-	-		11.45	428,198	-	-	
	Operation & Maintenance of Plant (Exh 14)	1.34	50,460	-	-		1.39	51,996	-	-		0.99	37,087	-	-	
	Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
	Public Service (Exh 17)	1.34	50,500	2.69	101,256		-	-	2.71	101,256		-	-	1.60	59,830	
	Internal Service Departments (Exh 18)	1.53	57,671	-	-		1.54	57,671	-	-		1.55	57,992	-	-	
	Auxiliary Enterprises (Exh 20)	3.53	133,098	-	-		4.11	153,720	-	-		3.95	147,710	-	-	
	Total Of Professional Salaries	36.28	1,366,297	8.80	331,185		35.37	1,322,295	8.86	331,185		36.46	1,363,649	7.61	284,553	

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	5.11	138,405	7.06	191,203	3.82	103,472	7.06	191,203	3.42	92,458	3.82	103,501
Academic Support (Exh 11)	8.06	218,369	-	-	5.62	152,244	-	-	5.33	144,501	-	-
Student Services (Exh 12)	11.78	319,114	-	-	9.15	248,041	-	-	6.85	185,459	-	-
Institutional Support (Exh 13)	3.24	87,805	-	-	2.25	60,936	-	-	2.53	68,479	-	-
Operation & Maintenance of Plant (Exh 14)	13.70	370,953	-	-	12.38	335,532	-	-	12.73	344,888	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.72	46,682	0.94	25,449	0.96	25,884	0.94	25,449	0.89	24,112	0.96	25,904
Internal Service Departments (Exh 18)	4.88	132,124	-	-	4.88	132,124	-	-	4.70	127,269	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of Sppt Staff Salaries	48.49	1,313,452	8.00	216,652	39.06	1,058,233	8.00	216,652	36.45	987,166	4.78	129,405
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total Of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	0.52	8,162	0.62	9,841	0.20	3,072	0.62	9,841	0.17	2,597	-	-
Academic Support (Exh 11)	0.52	8,260	-	-	-	-	-	-	0.21	3,378	-	-
Student Services (Exh 12)	1.77	28,169	-	-	0.19	3,164	-	-	0.15	2,455	-	-
Institutional Support (Exh 13)	0.80	12,800	-	-	0.19	3,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.51	8,088	-	-	0.51	8,088	-	-	0.04	621	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.66	10,560	-	-	0.29	4,594	-	-	0.36	5,727	-	-
Total Of Student Salaries	4.78	76,039	0.62	9,841	1.38	21,918	0.62	9,841	0.93	14,778	-	-
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	0.01	100	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.04	673	0.13	2,135
Institutional Support (Exh 13)	-	-	0.08	1,200	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.16	2,600	-	-	0.56	9,000	0.13	2,113	0.42	6,700
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.41	6,500	-	-	-	-	0.01	179	0.04	566
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.06	900	-	-	0.37	5,900	0.09	1,463	0.29	4,640
Total Of Fed W/S Salaries	-	-	0.72	11,300	-	-	0.93	14,900	0.27	4,428	0.88	14,041

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University
Carlsbad Campus

	Operating Budget 2013-2014				Revised Budget 2013-2014				Unaudited Actuals 2013-2014			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	1.23	19,739	0.06	1,000	1.26	20,239	0.26	3,990	0.62	9,845
Academic Support (Exh 11)	-	-	0.53	8,400	-	-	0.64	10,300	0.19	3,019	0.47	7,448
Student Services (Exh 12)	-	-	0.49	7,900	-	-	0.66	10,500	0.17	2,691	0.41	6,639
Institutional Support (Exh 13)	-	-	0.16	2,600	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	0.26	4,200	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.83	13,200	-	-	1.08	17,300	0.28	4,474	0.69	11,039
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.34	5,500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	0.60	9,600	0.16	2,500	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.81	12,900	-	-	0.67	10,700	0.11	1,759	0.27	4,341
Total Of State W/S Salaries	0.60	9,600	4.82	76,939	0.06	1,000	4.31	69,039	1.01	15,933	2.46	39,312
Other Salaries												
Instruction (Exh 10)	3.33	90,243	1.33	36,000	3.71	100,089	1.33	36,000	5.07	137,015	0.18	5,000
Academic Support (Exh 11)	-	-	-	-	0.44	12,000	-	-	0.32	8,848	-	-
Student Services (Exh 12)	0.03	750	-	-	0.02	600	-	-	0.04	1,299	-	-
Institutional Support (Exh 13)	1.52	41,200	-	-	1.52	41,200	-	-	0.08	2,099	-	-
Operation & Maintenance of Plant (Exh 14)	0.13	3,500	-	-	0.09	2,391	-	-	0.22	5,866	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.21	5,606	-	-
Internal Service Departments (Exh 18)	0.08	2,096	-	-	-	-	-	-	0.03	861	-	-
Auxiliary Enterprises (Exh 20)	0.09	2,500	-	-	0.09	2,500	-	-	0.05	1,353	-	-
Total Of Other Salaries	5.18	140,289	1.33	36,000	5.87	158,780	1.33	36,000	6.02	162,947	0.18	5,000
Summary Of Salaries (By Type)												
Faculty Salaries	48.46	2,478,844	3.64	186,000	51.22	2,633,219	3.62	186,000	42.71	2,195,467	2.92	150,009
Part-Time Instructors Salaries	32.54	495,336	-	-	52.49	470,240	-	-	78.58	704,013	1.45	13,000
Professional Salaries	36.28	1,366,297	8.80	331,185	35.37	1,322,295	8.86	331,185	36.46	1,363,649	7.61	284,553
Support Staff Salaries	48.49	1,313,452	8.00	216,652	39.06	1,058,233	8.00	216,652	36.45	987,166	4.78	129,405
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.78	76,039	0.62	9,841	1.38	21,918	0.62	9,841	0.93	14,778	-	-
Federal Work Study Salaries	-	-	0.72	11,300	-	-	0.93	14,900	0.27	4,428	0.88	14,041
State Work Study Salaries	0.60	9,600	4.82	76,939	0.06	1,000	4.31	69,039	1.01	15,933	2.46	39,312
Other Salaries	5.18	140,289	1.33	36,000	5.87	158,780	1.33	36,000	6.02	162,947	0.18	5,000
Total Of Salaries (By Type)	176.33	5,879,857	27.92	867,917	185.45	5,665,685	27.67	863,617	202.43	5,448,381	20.28	635,320

Exhibit e. Salaries of Principal Officers

**New Mexico State University
Carlsbad Campus**

		Operating Budget 2013-2014			Unaudited Actuals 2013-2014 (Note 1)		
Exhibit 11							
	Vice President of Academic Affairs	Buckholz (Interim)		87,567		82,051	
Exhibit 12							
	Vice President for Student Services	Cleary		81,386		81,545	
Exhibit 13							
	President	Gratton		113,926		151,500	
	Vice President of Business & Finance	Keyes		87,567		82,416	
Exhibit 17							
	Manufacturing Development Program	Open		49,450		50,000	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2014.							