



# Report of Actuals

## Carlsbad Campus

### 2016 - 2017



Higher Education Department



**Report of Actuals  
Carlsbad Campus  
2016-2017**

**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 .....	27
Exhibit 11:	Summary for Academic Support Salaries .....	28
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	29
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	30
Exhibit 12:	Summary of Expenditures for Student Services .....	34
Exhibit 12:	Summary of Student Services Salaries .....	35
Exhibit 12:	Summary of Student Services by Expenditure Category.....	36
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	37
Exhibit 13:	Summary of Expenditures for Institutional Support.....	42

**Report of Actuals  
Carlsbad Campus  
2016-2017**

**Table of Contents**

Exhibit 13:	Summary of Institutional Support Salaries.....	43
Exhibit 13:	Summary of Institutional Support by Expenditure Category .....	44
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units .....	45
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	49
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries .....	50
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category .....	51
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	52
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	55
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units .....	56
Exhibit 17:	Summary of Public Service.....	57
Exhibit 17A:	Public Service-Detail of Individual Units .....	58
Exhibit 18:	Summary of Internal Service Departments .....	61
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	62
Exhibit 19:	Summary of Student Aid Grants and Stipends .....	63
Exhibit 20:	Summary of Auxiliary Enterprises.....	64
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units .....	65
Exhibit I:	Summary of Capital Outlay .....	68
Exhibit II:	Summary of Renewals and Replacements.....	69
Exhibit a:	Summary of Current Funds Revenue by Source .....	70
Exhibit b:	Summary of Salaries in all Current Funds .....	73
Exhibit e:	Salaries of Principal Officers.....	76

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 10,699,025	\$ 557,189	\$ 12,203,844	\$ 1,064,286	\$ 12,355,982	\$ 1,080,260
Student Soc & Cultural Dev Activities (Exh 15)	50,000	18,700	56,193	-	83	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	230,300	184,070	222,620	79,410	222,620	78,105
Internal Service Depts (Exh 18)	25,000	-	28,097	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	1,472,980	-	1,506,505	-	1,401,301
Auxiliary Enterprises (Exh 20)	76,000	-	108,877	-	83,974	-
<b>Subtotal Current Funds</b>	<b>11,080,325</b>	<b>2,232,939</b>	<b>12,619,631</b>	<b>2,650,201</b>	<b>12,662,659</b>	<b>2,559,666</b>
Capital Outlay (Exh I)	500,000	-	1,359,721	-	1,459,586	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 11,580,325</b>	<b>\$ 2,232,939</b>	<b>\$ 13,979,352</b>	<b>\$ 2,650,201</b>	<b>\$ 14,122,245</b>	<b>\$ 2,559,666</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,210,891	\$ -	\$ 2,789,988	\$ -	\$ 2,789,988	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	17,081	-	38,263	-	38,263	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	186,849	-	242,443	-	242,443	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	9,502	-	13,504	-	13,504	-
Auxiliary Enterprises (Exh 20)	94,585	-	180,952	-	180,952	-
<b>Subtotal Current Funds</b>	<b>1,518,908</b>	<b>-</b>	<b>3,265,150</b>	<b>-</b>	<b>3,265,150</b>	<b>-</b>
Capital Outlay (Exh I)	8,694,231	-	10,491,246	-	10,491,246	-
Renewal & Replacement (Exh II)	5,986,787	-	6,272,772	-	6,272,772	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 16,199,926</b>	<b>\$ -</b>	<b>\$ 20,029,168</b>	<b>\$ -</b>	<b>\$ 20,029,168</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 11,909,916	\$ 557,189	\$ 14,993,832	\$ 1,064,286	\$ 15,145,970	\$ 1,080,260
Student Soc & Cultural Dev Activities (Exh 15)	67,081	18,700	94,456	-	38,346	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	417,149	184,070	465,063	79,410	465,063	78,105
Internal Service Depts (Exh 18)	25,000	-	28,097	-	-	-
Student Aid Grants & Stipends (Exh 19)	9,502	1,472,980	13,504	1,506,505	13,504	1,401,301
Auxiliary Enterprises (Exh 20)	170,585	-	289,829	-	264,926	-
<b>Subtotal Current Funds</b>	<b>12,599,233</b>	<b>2,232,939</b>	<b>15,884,781</b>	<b>2,650,201</b>	<b>15,927,809</b>	<b>2,559,666</b>
Capital Outlay (Exh I)	9,194,231	-	11,850,967	-	11,950,832	-
Renewal & Replacement (Exh II)	5,986,787	-	6,272,772	-	6,272,772	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 27,780,251</b>	<b>\$ 2,232,939</b>	<b>\$ 34,008,520</b>	<b>\$ 2,650,201</b>	<b>\$ 34,151,413</b>	<b>\$ 2,559,666</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 9,458,904	\$ 557,189	\$ 9,993,916	\$ 1,064,286	\$ 9,048,633	\$ 1,080,260
Student Soc & Cultural Dev Activities (Exh 15)	47,768	18,700	41,432	-	29,432	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	233,300	184,070	311,430	79,410	295,543	78,105
Internal Service Depts (Exh 18)	25,000	-	28,097	-	-	-
Student Aid Grants & Stipends (Exh 19)	80,507	1,472,980	56,919	1,506,505	44,812	1,401,301
Auxiliary Enterprises (Exh 20)	319,635	-	275,683	-	208,566	-
<b>Subtotal Current Funds</b>	<b>10,165,114</b>	<b>2,232,939</b>	<b>10,707,477</b>	<b>2,650,201</b>	<b>9,626,986</b>	<b>2,559,666</b>
Capital Outlay (Exh I)	1,850,000	-	3,360,682	-	1,962,432	-
Renewal & Replacement (Exh II)	1,000,000	-	288,833	-	86,776	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 13,015,114</b>	<b>\$ 2,232,939</b>	<b>\$ 14,356,992</b>	<b>\$ 2,650,201</b>	<b>\$ 11,676,194</b>	<b>\$ 2,559,666</b>
<b>Transfers to or (from)</b>						
Instruction and General (Exh 2)	\$ 973,940	\$ -	\$ 3,962,715	\$ -	\$ 3,962,715	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	20,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(3,000)	-	(3,000)	-	(3,000)	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(71,005)	-	(53,415)	-	(53,415)	-
Auxiliary Enterprises (Exh 20)	(243,635)	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>656,300</b>	<b>-</b>	<b>3,926,300</b>	<b>-</b>	<b>3,906,300</b>	<b>-</b>
Capital Outlay (Exh I)	(416,417)	-	(2,061,417)	-	(2,041,417)	-
Renewal & Replacement (Exh II)	(239,526)	-	(1,864,526)	-	(1,864,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ 357</b>	<b>\$ -</b>	<b>\$ 357</b>	<b>\$ -</b>	<b>\$ 357</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,477,072	\$ -	\$ 1,037,201	\$ -	\$ 2,134,622	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	19,313	-	33,024	-	8,914	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	186,849	-	156,633	-	172,520	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	10,000	-	22,107	-
Auxiliary Enterprises (Exh 20)	94,585	-	14,146	-	56,360	-
<b>Subtotal Current Funds</b>	<b>1,777,819</b>	<b>-</b>	<b>1,251,004</b>	<b>-</b>	<b>2,394,523</b>	<b>-</b>
Capital Outlay (Exh I)	7,760,648	-	10,551,702	-	12,029,817	-
Renewal & Replacement (Exh II)	5,226,313	-	7,848,465	-	8,050,522	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 14,764,780</b>	<b>\$ -</b>	<b>\$ 19,651,171</b>	<b>\$ -</b>	<b>\$ 22,474,862</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 27,780,251</b>	<b>\$ 2,232,939</b>	<b>\$ 34,008,520</b>	<b>\$ 2,650,201</b>	<b>\$ 34,151,413</b>	<b>\$ 2,559,666</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
Public Service	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
Student Aid	17,590	-	-	-	-	-
Auxiliary Enterprises	243,635	-	-	-	-	-
Capital Outlay	350,000	-	1,975,000	-	1,975,000	-
Renewal and Replacement	100,000	-	1,725,000	-	1,725,000	-
Las Cruces Campus	357	-	357	-	357	-
Subtotal Non-Mandatory	714,582	-	3,703,357	-	3,703,357	-
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	-
<b>Total Transfers (Exh 2)</b>	<b>973,940</b>	<b>-</b>	<b>3,962,715</b>	<b>-</b>	<b>3,962,715</b>	<b>-</b>
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>						
Non-Mandatory						
Capital Outlay	-	-	20,000	-	-	-
Subtotal Non-Mandatory	-	-	20,000	-	-	-
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C. Research Transfers</b>						
Non-Mandatory						
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory						
I & G	(3,000)	-	(3,000)	-	(3,000)	-
Subtotal Non-Mandatory	(3,000)	-	(3,000)	-	(3,000)	-
<b>Total Transfers (Exh 17)</b>	<b>(3,000)</b>	<b>-</b>	<b>(3,000)</b>	<b>-</b>	<b>(3,000)</b>	<b>-</b>
<b>E. Internal Service Transfers</b>						
Non-Mandatory						
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
Non-Mandatory						
I & G	(17,590)	-	-	-	-	-
Subtotal Non-Mandatory	(17,590)	-	-	-	-	-
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
<b>Total Transfers (Exh 19)</b>	<b>(71,005)</b>	<b>-</b>	<b>(53,415)</b>	<b>-</b>	<b>(53,415)</b>	<b>-</b>

Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
Non-Mandatory						
I & G	(243,635)	-	-	-	-	-
Subtotal Non-Mandatory	(243,635)	-	-	-	-	-
<b>Total Transfers (Exh 20)</b>	<b>(243,635)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>H. Intercollegiate Transfers</b>						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>I. Independent Operations Transfers</b>						
Non-Mandatory						
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(350,000)	-	(1,975,000)	-	(1,975,000)	-
Student Social and Cultural	-	-	(20,000)	-	-	-
Subtotal Non-Mandatory	(350,000)	-	(1,995,000)	-	(1,975,000)	-
Required						
<u>Allocated</u>						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Transfers (Exh I)</b>	<b>(416,417)</b>	<b>-</b>	<b>(2,061,417)</b>	<b>-</b>	<b>(2,041,417)</b>	<b>-</b>
<b>K. Renewal And Replacement Transfers</b>						
Non-Mandatory						
I & G	(100,000)	-	(1,725,000)	-	(1,725,000)	-
Subtotal Non-Mandatory	(100,000)	-	(1,725,000)	-	(1,725,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
<b>Total Transfers (Exh II)</b>	<b>(239,526)</b>	<b>-</b>	<b>(1,864,526)</b>	<b>-</b>	<b>(1,864,526)</b>	<b>-</b>
<b>L. Debt Service Transfers</b>						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	<b>357</b>	<b>-</b>	<b>357</b>	<b>-</b>	<b>357</b>	<b>-</b>

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,298,090		\$ -		\$ 1,378,122		\$ -		\$ 1,479,341		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,253,900		-		4,046,281		-		4,046,281		-
Local Govt Appropriations (Exh 4)		5,097,765		-		6,733,478		-		6,757,241		-
Federal Govt G & C (Exh 5)		-		370,671		-		764,468		354		840,691
State Govt G & C (Exh 5)		-		186,518		-		287,291		-		226,701
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		12,527		-		12,868
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		2,270		-		2,270		-		-		-
Other Sources (Exh 9)		47,000		-		43,693		-		72,765		-
<b>Total Revenues (Exh 1)</b>		<b>10,699,025</b>		<b>557,189</b>		<b>12,203,844</b>		<b>1,064,286</b>		<b>12,355,982</b>		<b>1,080,260</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,210,891</b>		<b>-</b>		<b>2,789,988</b>		<b>-</b>		<b>2,789,988</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 11,909,916</b>		<b>\$ 557,189</b>		<b>\$ 14,993,832</b>		<b>\$ 1,064,286</b>		<b>\$ 15,145,970</b>		<b>\$ 1,080,260</b>
<b>Expenditures</b>												
Instruction (Exh 10)	97.72	4,460,007	6.80	542,089	110.17	4,879,718	8.15	566,410	119.34	4,665,747	8.99	602,935
Academic Support (Exh 11)	11.18	702,985	0.31	4,900	11.09	698,044	2.35	479,527	10.40	612,226	2.55	462,527
Student Services (Exh 12)	20.99	1,162,876	0.64	10,200	20.11	1,229,524	0.94	14,900	19.77	1,078,168	0.68	10,886
Institutional Support (Exh 13)	16.23	1,910,986	-	-	15.40	2,014,243	0.21	3,449	14.93	1,732,299	0.23	3,912
Operation & Maintenance (Exh 14)	19.17	1,222,050	-	-	16.25	1,172,387	-	-	13.76	960,193	-	-
<b>Total Expenditures (Exh 1)</b>	<b>165.29</b>	<b>9,458,904</b>	<b>7.75</b>	<b>557,189</b>	<b>173.02</b>	<b>9,993,916</b>	<b>11.65</b>	<b>1,064,286</b>	<b>178.20</b>	<b>9,048,633</b>	<b>12.45</b>	<b>1,080,260</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		3,000		-		3,000		-		3,000		-
Student Aid		17,590		-		-		-		-		-
Auxiliary Enterprises		243,635		-		-		-		-		-
Capital Outlay		350,000		-		1,975,000		-		1,975,000		-
Renewal and Replacement		100,000		-		1,725,000		-		1,725,000		-
Las Cruces Campus		357		-		357		-		357		-
Subtotal Non-Mandatory		714,582		-		3,703,357		-		3,703,357		-
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		-
<b>Total Net Transfers (Exh 1)</b>		<b>973,940</b>		<b>-</b>		<b>3,962,715</b>		<b>-</b>		<b>3,962,715</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 10,432,844</b>		<b>\$ 557,189</b>		<b>\$ 13,956,631</b>		<b>\$ 1,064,286</b>		<b>\$ 13,011,348</b>		<b>\$ 1,080,260</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,477,072</b>		<b>\$ -</b>		<b>\$ 1,037,201</b>		<b>\$ -</b>		<b>\$ 2,134,622</b>		<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
<b>Tuition</b>									
Resident Student/Full Time									
Summer	\$	20,943	\$ -	\$	17,912	\$ -	\$	21,758	\$ -
Fall		186,756	-		249,843	-		165,896	-
Spring		134,296	-		235,260	-		150,687	-
Resident Student/Part Time									
Summer		118,759	-		139,618	-		169,157	-
Fall		181,640	-		122,865	-		219,132	-
Spring		176,488	-		105,973	-		223,505	-
Total Tuition from Resident Students		818,882	-		871,471	-		950,135	-
Non- Resident Student/Full Time									
Summer		-	-		-	-		-	-
Fall		34,236	-		25,872	-		24,359	-
Spring		26,928	-		18,480	-		17,238	-
Non- Resident Student/Part Time									
Summer		-	-		-	-		-	-
Fall		29,954	-		27,754	-		34,403	-
Spring		51,130	-		32,962	-		39,705	-
Total Tuition from Non-Resident Students		142,248	-		105,068	-		115,705	-
<b>Total Tuition</b>		<b>961,130</b>	<b>-</b>		<b>976,539</b>	<b>-</b>		<b>1,065,840</b>	<b>-</b>
<b>Community Education/Contract Training</b>									
	\$	46,370	\$ -	\$	41,452	\$ -	\$	39,966	\$ -
<b>Fees</b>									
Application Fee	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -
Counseling Center Fees (Testing)		-	-		-	-		-	-
Deferred Payment Fee		19,040	-		17,789	-		20,670	-
Graduation Fee		3,925	-		2,761	-		3,395	-
Laboratory/Course Fee		264,425	-		333,829	-		346,170	-
Late Registration Fee		3,200	-		5,752	-		3,300	-
<b>Total Fees</b>		<b>290,590</b>	<b>-</b>		<b>360,131</b>	<b>-</b>		<b>373,535</b>	<b>-</b>
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>		<b>1,298,090</b>	<b>-</b>		<b>1,378,122</b>	<b>-</b>		<b>1,479,341</b>	<b>-</b>

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

New Mexico State University  
 Carlsbad Campus

Exhibit 4. Government Appropriations		Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Land Grant Teaching Funds (Morrill)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal (Exh 2)</b>		-	-	-	-	-	-
<b>State</b>							
General Appropriation		4,138,100	-	3,932,100	-	3,932,100	-
I & G Line Item Appropriations		115,800	-	110,000	-	110,000	-
Non-Credit Work Force Training		-	-	4,181	-	4,181	-
<b>Total State (Exh 2)</b>		4,253,900	-	4,046,281	-	4,046,281	-
<b>Local</b>							
Total Local (Exh 2)		5,097,765	-	6,733,478	-	6,757,241	-
<b>Total Local (Exh 2)</b>		5,097,765	-	6,733,478	-	6,757,241	-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>9,351,665</b>	<b>-</b>	<b>10,779,759</b>	<b>-</b>	<b>10,803,522</b>	<b>-</b>
<b>Exhibit 5 Government Grants and Contracts</b>							
Instruction and General		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal</b>							
Reporting Veterans		\$ -	\$ -	\$ -	\$ -	\$ 354	\$ -
Federal Work Study Funds		-	5,200	-	18,700	-	15,978
Instruction & General		-	365,471	-	745,768	-	824,713
<b>Total Federal (Exh 2)</b>		-	370,671	-	764,468	354	840,691
<b>State</b>							
State Work Study Funds		-	22,200	-	64,700	-	32,470
Instruction & General		-	164,318	-	222,591	-	194,231
<b>Total State (Exh 2)</b>		-	186,518	-	287,291	-	226,701
<b>Local</b>							
Instruction & General		-	-	-	-	-	-
<b>Total Local (Exh 2)</b>		-	-	-	-	-	-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>-</b>	<b>557,189</b>	<b>-</b>	<b>1,051,759</b>	<b>354</b>	<b>1,067,392</b>

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

New Mexico State University  
Carlsbad Campus

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2016-2017</b>			<b>Revised Budget 2016-2017</b>			<b>Unaudited Actuals 2016-2017</b>		
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Instruction	\$ -	\$ -		\$ -	\$ 12,527		\$ -	\$ 12,478	
	Other I & G Programs	-	-		-	-		-	390	
	<b>Total Private For I &amp; G (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>12,527</b>		<b>-</b>	<b>12,868</b>	
<b>Exhibit 7. Endowment, Land and Permanent</b>		<b>Operating Budget 2016-2017</b>			<b>Revised Budget 2016-2017</b>			<b>Unaudited Actuals 2016-2017</b>		
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Permanent Funds	-	-		-	-		-	-	
	<b>Total Endow, Land, And Perm Funds (Exh 2)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2016-2017</b>			<b>Revised Budget 2016-2017</b>			<b>Unaudited Actuals 2016-2017</b>		
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Other Sales and Service	\$ 2,270	\$ -		\$ 2,270	\$ -		\$ -	\$ -	
	<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>	<b>2,270</b>	<b>-</b>		<b>2,270</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2016-2017</b>			<b>Revised Budget 2016-2017</b>			<b>Unaudited Actuals 2016-2017</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
	Interest on Current Fund Balances	\$ 15,000	\$ -		\$ 19,782	\$ -		\$ 27,395	\$ -	
	Library Fines	500	-		-	-		-	-	
	Miscellaneous	6,500	-		7,998	-		2,107	-	
	Recovery of IDC-Instruction	15,000	-		12,864	-		12,670	-	
	Recovery of IDC-Other Instruction & General	-	-		-	-		26,633	-	
	Recovery of IDC-Public Service	2,000	-		-	-		-	-	
	GED Income	4,000	-		67	-		107	-	
	Testing Fees	4,000	-		2,982	-		3,853	-	
	<b>Total Other Revenues For I &amp; G (Exh 2)</b>	<b>47,000</b>	<b>-</b>		<b>43,693</b>	<b>-</b>		<b>72,765</b>	<b>-</b>	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
ABE Instructional Materials	-	\$ -	-	\$ 6,227	-	\$ -	-	\$ 6,224	-	\$ -	-	\$ 6,385
Allied Health	2.65	149,636	-	-	13.36	251,629	-	-	6.14	213,828	-	-
Business	1.02	58,610	-	-	2.45	68,830	-	-	2.36	69,077	-	-
Developmental	1.56	89,696	-	-	5.17	121,028	-	-	6.56	202,110	-	-
Education and College Studies	3.28	188,219	-	-	5.92	170,737	-	-	5.30	159,037	-	-
English	3.24	184,380	-	-	6.66	215,958	-	-	7.44	202,693	-	-
Fine Arts	-	1,500	-	-	5.19	47,703	-	-	2.33	21,216	-	-
Instructional Pool	22.72	386,049	-	-	0.24	287,705	-	-	1.33	394,219	-	-
Languages and Linguistics	1.11	63,237	-	-	1.09	61,892	-	-	1.28	67,146	-	-
Math	4.49	255,132	-	-	4.60	261,667	-	-	4.11	209,270	-	-
Science	6.37	356,492	-	-	11.26	363,914	-	12,478	13.15	414,557	-	16,362
Social Science	3.25	183,484	-	-	8.02	232,487	-	-	8.31	236,963	-	-
<b>Total General Academic Instruction</b>	<b>49.69</b>	<b>\$ 1,916,435</b>	<b>-</b>	<b>\$ 6,227</b>	<b>63.96</b>	<b>\$ 2,083,550</b>	<b>-</b>	<b>\$ 18,702</b>	<b>58.31</b>	<b>\$ 2,190,116</b>	<b>-</b>	<b>\$ 22,747</b>
<b>Vocational/Technical Instruction</b>												
Allied Health Title V	-	\$ -	0.61	\$ 186,227	-	\$ -	0.60	\$ 226,227	-	\$ -	2.37	\$ 252,797
Automotive Technology	-	5,000	-	-	0.21	8,382	-	-	0.94	13,380	-	-
Business & Office Technologies	-	-	-	-	0.98	9,037	-	-	0.86	7,903	-	-
Computer Science	-	1,000	-	-	1.58	14,469	-	-	1.72	15,669	-	-
Contract Training	-	15,000	-	-	-	15,000	-	-	-	-	-	-
Digital Media	2.16	124,828	-	-	2.41	102,697	-	-	2.08	97,843	-	-
Emergency Medical Technician	-	-	-	-	-	59	-	-	-	59	-	-
Industrial Maintenance Mechanic	2.28	114,931	-	-	2.62	103,219	-	-	2.18	64,382	-	-
Nursing Expansion	0.92	115,800	-	-	0.91	114,050	-	-	0.91	119,284	-	-
Nursing Program	11.23	666,081	-	47,478	11.18	627,736	-	23,355	10.95	612,150	-	39,170
Physical Education	0.91	11,000	-	-	0.93	8,500	-	-	1.11	10,072	-	-
Welding Technician	1.77	84,757	-	-	2.33	129,204	-	-	2.68	135,417	-	-
<b>Total Vocational/Technical Instruction</b>	<b>19.27</b>	<b>\$ 1,138,397</b>	<b>0.61</b>	<b>\$ 233,705</b>	<b>23.15</b>	<b>\$ 1,132,353</b>	<b>0.60</b>	<b>\$ 249,582</b>	<b>23.43</b>	<b>\$ 1,076,159</b>	<b>2.37</b>	<b>\$ 291,967</b>
<b>Special Session Instruction</b>												
Summer Session	26.73	\$ 250,000	-	\$ -	20.76	\$ 194,446	-	\$ -	35.58	\$ 331,167	-	\$ -
<b>Total Special Session Instruction</b>	<b>26.73</b>	<b>\$ 250,000</b>	<b>-</b>	<b>\$ -</b>	<b>20.76</b>	<b>\$ 194,446</b>	<b>-</b>	<b>\$ -</b>	<b>35.58</b>	<b>\$ 331,167</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Community Education	2.03	\$ 119,372	-	\$ -	1.94	\$ 101,083	-	\$ -	1.85	\$ 94,309	-	\$ -
Contract Training	-	25,000	-	-	-	4,181	-	-	-	4,181	-	-
Driver's Education	-	6,750	-	-	0.36	6,186	-	-	0.17	4,876	-	-
<b>Total Community Education</b>	<b>2.03</b>	<b>\$ 151,122</b>	<b>-</b>	<b>\$ -</b>	<b>2.30</b>	<b>\$ 111,450</b>	<b>-</b>	<b>\$ -</b>	<b>2.02</b>	<b>\$ 103,366</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	5.42	\$ 289,857	-	\$ -	4.96	\$ 256,626	-	\$ -	5.23	\$ 266,078
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	5.42	\$ 289,857	-	\$ -	4.96	\$ 256,626	-	\$ -	5.23	\$ 266,078
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,200	-	\$ -	0.54	\$ 8,700	-	\$ -	0.53	\$ 8,452
State Work-Study Salaries	-	-	0.63	10,100	-	-	2.05	32,800	-	-	0.86	13,691
Fringe Benefits		1,004,053		-		1,357,919		-		964,939		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,004,053	0.77	\$ 12,300	-	\$ 1,357,919	2.59	\$ 41,500	-	\$ 964,939	1.39	\$ 22,143
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>97.72</b>	<b>\$ 4,460,007</b>	<b>6.80</b>	<b>\$ 542,089</b>	<b>110.17</b>	<b>\$ 4,879,718</b>	<b>8.15</b>	<b>\$ 566,410</b>	<b>119.34</b>	<b>\$ 4,665,747</b>	<b>8.99</b>	<b>\$ 602,935</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.11	\$ 2,324,998	0.61	\$ 32,675	40.65	\$ 2,227,824	0.60	\$ 32,675	38.51	\$ 2,110,785	0.82	\$ 44,800
Part-time Faculty Salaries	48.75	456,000	-	-	64.73	588,696	-	-	71.49	650,011	0.29	2,667
Professional Salaries	2.02	85,839	2.96	126,000	1.23	51,934	2.78	117,007	1.58	66,708	2.94	123,940
Support Staff Salaries	2.94	80,024	2.39	65,277	2.27	63,727	2.09	58,626	2.33	65,248	2.54	71,530
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.16	2,583	0.09	1,376	0.20	3,231	0.77	12,253
Federal Work-Study Salaries	-	-	0.14	2,200	-	-	0.54	8,700	0.14	2,248	0.53	8,452
State Work-Study Salaries	-	-	0.63	10,100	-	-	2.05	32,800	0.26	4,257	0.92	14,608
Other Salaries	0.05	1,500	0.07	2,000	1.13	31,577	-	-	4.83	134,893	0.18	5,125
<b>Total Salaries for Instruction</b>	<b>97.72</b>	<b>\$ 2,961,993</b>	<b>6.80</b>	<b>\$ 238,252</b>	<b>110.17</b>	<b>\$ 2,966,341</b>	<b>8.15</b>	<b>\$ 251,184</b>	<b>119.34</b>	<b>\$ 3,037,381</b>	<b>8.99</b>	<b>\$ 283,375</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	43.11	\$ 2,324,998	0.61	\$ 32,675	40.65	\$ 2,227,824	0.60	\$ 32,675	38.51	\$ 2,110,785	0.82	\$ 44,800
Part-time Faculty Salaries	48.75	456,000	-	-	64.73	588,696	-	-	71.49	650,011	0.29	2,667
Professional Salaries	2.02	85,839	2.96	126,000	1.23	51,934	2.78	117,007	1.58	66,708	2.94	123,940
Support Staff Salaries	2.94	80,024	2.39	65,277	2.27	63,727	2.09	58,626	2.33	65,248	2.54	71,530
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.16	2,583	0.09	1,376	0.20	3,231	0.77	12,253
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,248	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.26	4,257	0.06	917
Other Salaries	0.05	1,500	0.07	2,000	1.13	31,577	-	-	4.83	134,893	0.18	5,125
Fringes		18,178		84,442		18,178		67,056		18,674		79,059
Travel		130,250		17,000		70,329		12,110		66,392		19,755
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		345,533		202,395		466,951		226,587		578,361		150,539
Equipment		-		-		-		9,473		-		70,207
<b>Total Summary by Expenditure Category</b>	<b>97.72</b>	<b>\$ 3,455,954</b>	<b>6.03</b>	<b>\$ 529,789</b>	<b>110.17</b>	<b>\$ 3,521,799</b>	<b>5.56</b>	<b>\$ 524,910</b>	<b>119.34</b>	<b>\$ 3,700,808</b>	<b>7.60</b>	<b>\$ 580,792</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	27.54	\$ 1,485,547	-	\$ -	25.33	\$ 1,388,030	-	\$ -	25.05	\$ 1,373,505	-	\$ -
Part-time Faculty Salaries	21.11	197,500	-	-	37.61	341,998	-	-	29.14	264,973	-	-
Professional Salaries	0.99	42,174	-	-	0.38	15,975	-	-	0.49	20,635	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.20	3,164	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	684	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.15	2,365	-	-
Other Salaries	0.05	1,500	-	-	0.64	18,015	-	-	3.24	90,424	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	95,500	-	-	-	33,095	-	-	-	29,438	-	247
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	94,214	-	6,227	-	286,437	-	9,229	-	404,928	-	13,027
Equipment	-	-	-	-	-	-	-	9,473	-	-	-	9,473
<b>Total General Academic Instruction</b>	<b>49.69</b>	<b>\$ 1,916,435</b>	<b>-</b>	<b>\$ 6,227</b>	<b>63.96</b>	<b>\$ 2,083,550</b>	<b>-</b>	<b>\$ 18,702</b>	<b>58.31</b>	<b>\$ 2,190,116</b>	<b>-</b>	<b>\$ 22,747</b>
<b>ABE Instructional Materials</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,227	-	-	-	6,224	-	-	-	6,385
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,385</b>
<b>Allied Health</b>												
Faculty Salaries	2.65	143,136	-	-	2.71	148,776	-	-	3.28	179,644	-	-
Part-time Faculty Salaries	-	-	-	-	10.50	95,446	-	-	2.64	24,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,316	-	-	0.22	6,093	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	351	-	-	-	794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	2,740	-	-	-	3,287	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>2.65</b>	<b>149,636</b>	<b>-</b>	<b>-</b>	<b>13.36</b>	<b>251,629</b>	<b>-</b>	<b>-</b>	<b>6.14</b>	<b>213,828</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Faculty Salaries	1.02	55,110	-	-	1.01	55,110	-	-	1.01	55,110	-	-
Part-time Faculty Salaries	-	-	-	-	1.44	13,131	-	-	1.23	11,202	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.05	788	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,147	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	540	-	-	-	701	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	49	-	-	-	129	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>1.02</b>	<b>58,610</b>	<b>-</b>	<b>-</b>	<b>2.45</b>	<b>68,830</b>	<b>-</b>	<b>-</b>	<b>2.36</b>	<b>69,077</b>	<b>-</b>	<b>-</b>
<b>Developmental</b>												
Faculty Salaries	1.56	83,946	-	-	1.53	83,946	-	-	2.84	155,863	-	-
Part-time Faculty Salaries	-	-	-	-	3.64	33,104	-	-	3.31	30,094	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	11,594	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,627	-	-	-	1,977	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	2,351	-	-	-	2,582	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Developmental</b>	<b>1.56</b>	<b>89,696</b>	<b>-</b>	<b>-</b>	<b>5.17</b>	<b>121,028</b>	<b>-</b>	<b>-</b>	<b>6.56</b>	<b>202,110</b>	<b>-</b>	<b>-</b>
<b>Education and College Studies</b>												
Faculty Salaries	3.28	177,119	-	-	2.46	134,748	-	-	2.24	122,717	-	-
Part-time Faculty Salaries	-	-	-	-	3.24	29,427	-	-	2.87	26,084	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	6,056	-	-	0.19	5,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	397	-	-	-	2,031	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,850	-	-	-	109	-	-	-	2,906	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	<b>3.28</b>	<b>188,219</b>	<b>-</b>	<b>-</b>	<b>5.92</b>	<b>170,737</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	<b>159,037</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	3.24	174,765	-	-	3.19	174,765	-	-	2.45	134,326	-	-
Part-time Faculty Salaries	-	-	-	-	3.47	31,578	-	-	4.15	37,701	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.84	23,530	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	863	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,365	-	-	-	4,365	-	-	-	6,273	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>3.24</b>	<b>184,380</b>	<b>-</b>	<b>-</b>	<b>6.66</b>	<b>215,958</b>	<b>-</b>	<b>-</b>	<b>7.44</b>	<b>202,693</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	5.19	47,192	-	-	2.33	21,216	-	-
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	-	-	-	511	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>5.19</b>	<b>47,703</b>	<b>-</b>	<b>-</b>	<b>2.33</b>	<b>21,216</b>	<b>-</b>	<b>-</b>
<b>Instructional Pool</b>												
Faculty Salaries	1.56	84,000	-	-	0.24	13,179	-	-	-	-	-	-
Part-time Faculty Salaries	21.11	197,500	-	-	-	-	-	-	1.32	12,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.05	1,500	-	-	-	-	-	-	0.01	150	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	50,000	-	-	-	6,561	-	-	-	8,078	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,049	-	-	-	267,965	-	-	-	373,991	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Pool</b>	<b>22.72</b>	<b>386,049</b>	<b>-</b>	<b>-</b>	<b>0.24</b>	<b>287,705</b>	<b>-</b>	<b>-</b>	<b>1.33</b>	<b>394,219</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
Faculty Salaries	1.11	59,987	-	-	1.09	59,987	-	-	1.09	59,987	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,299	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,785	-	-	-	1,785	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	120	-	-	-	75	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages and Linguistics</b>	<b>1.11</b>	<b>63,237</b>	<b>-</b>	<b>-</b>	<b>1.09</b>	<b>61,892</b>	<b>-</b>	<b>-</b>	<b>1.28</b>	<b>67,146</b>	<b>-</b>	<b>-</b>
<b>Math</b>												
Faculty Salaries	4.49	241,932	-	-	4.60	251,967	-	-	3.33	182,775	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.19	1,710	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.59	16,469	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	7,000	-	-	-	6,910	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,700	-	-	-	2,700	-	-	-	1,406	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Math</b>	<b>4.49</b>	<b>255,132</b>	<b>-</b>	<b>-</b>	<b>4.60</b>	<b>261,667</b>	<b>-</b>	<b>-</b>	<b>4.11</b>	<b>209,270</b>	<b>-</b>	<b>-</b>
<b>Science</b>												
Faculty Salaries	5.38	290,318	-	-	5.30	290,318	-	-	5.49	301,172	-	-
Part-time Faculty Salaries	-	-	-	-	5.58	50,760	-	-	6.51	59,190	-	-
Professional Salaries	0.99	42,174	-	-	0.38	15,975	-	-	0.49	20,635	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,376	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	684	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,218	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.39	10,877	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	4,334	-	-	-	4,508	-	247
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	2,527	-	3,005	-	13,897	-	6,642
Equipment	-	-	-	-	-	-	-	-	-	-	-	9,473
<b>Total Science</b>	<b>6.37</b>	<b>356,492</b>	<b>-</b>	<b>-</b>	<b>11.26</b>	<b>363,914</b>	<b>-</b>	<b>12,478</b>	<b>13.15</b>	<b>414,557</b>	<b>-</b>	<b>16,362</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Social Science</b>												
Faculty Salaries	3.25	175,234	-	-	3.20	175,234	-	-	3.32	181,911	-	-
Part-time Faculty Salaries	-	-	-	-	4.55	41,360	-	-	4.59	41,766	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.27	7,643	-	-	0.40	11,113	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		5,250		-		1,791		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		3,000		-		382		-
Equipment		-		-		-		-		-		-
<b>Total Social Science</b>	<b>3.25</b>	<b>183,484</b>	<b>-</b>	<b>-</b>	<b>8.02</b>	<b>232,487</b>	<b>-</b>	<b>-</b>	<b>8.31</b>	<b>236,963</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.57	\$ 839,451	0.61	\$ 32,675	15.32	\$ 839,794	0.60	\$ 32,675	13.46	\$ 737,280	0.82	\$ 44,800
Part-time Faculty Salaries	0.91	8,500	-	-	6.26	56,900	-	-	7.00	63,556	0.29	2,667
Professional Salaries	-	-	-	-	-	-	-	-	0.30	12,780	0.24	10,215
Support Staff Salaries	1.94	52,817	-	-	1.33	37,310	-	-	1.32	36,872	0.07	2,077
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.16	2,583	-	-	-	67	0.77	12,253
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,564	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.11	1,892	-	-
Other Salaries	-	-	-	-	0.08	2,215	-	-	1.14	31,794	0.18	5,027
Fringes	-	18,178	-	11,926	-	18,178	-	11,926	-	18,178	-	22,236
Travel	-	31,250	-	9,000	-	34,208	-	9,000	-	33,795	-	15,592
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	174,569	-	180,104	-	141,165	-	195,981	-	138,381	-	116,366
Equipment	-	-	-	-	-	-	-	-	-	-	-	60,734
<b>Total Vocational/Technical Instruction</b>	<b>19.27</b>	<b>\$ 1,138,397</b>	<b>0.61</b>	<b>\$ 233,705</b>	<b>23.15</b>	<b>\$ 1,132,353</b>	<b>0.60</b>	<b>\$ 249,582</b>	<b>23.43</b>	<b>\$ 1,076,159</b>	<b>2.37</b>	<b>\$ 291,967</b>
<b>Allied Health Title V</b>												
Faculty Salaries	-	-	0.61	32,675	-	-	0.60	32,675	-	-	0.82	44,800
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.29	2,667
Professional Salaries	-	-	-	-	-	-	-	-	-	-	0.24	10,215
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.07	2,077
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.77	12,253
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.18	5,027
Fringes	-	-	-	11,926	-	-	-	11,926	-	-	-	22,236
Travel	-	-	-	9,000	-	-	-	9,000	-	-	-	7,889
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	132,626	-	-	-	172,626	-	-	-	84,899
Equipment	-	-	-	-	-	-	-	-	-	-	-	60,734
<b>Total Allied Health Title V</b>	<b>-</b>	<b>-</b>	<b>0.61</b>	<b>186,227</b>	<b>-</b>	<b>-</b>	<b>0.60</b>	<b>226,227</b>	<b>-</b>	<b>-</b>	<b>2.37</b>	<b>252,797</b>
<b>Automotive Technology</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.13	1,167	-	-	0.88	8,042	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,215	-	-	0.06	1,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	3,738	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>0.21</b>	<b>8,382</b>	<b>-</b>	<b>-</b>	<b>0.94</b>	<b>13,380</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business &amp; Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.98	8,936	-	-	0.86	7,802	-	-
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	-	-	-	-	-	101	-	-	-	101	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Office Technologies</b>	-	-	-	-	0.98	9,037	-	-	0.86	7,903	-	-
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.58	14,400	-	-	1.72	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	-	-	-	69	-	-	-	69	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	-	1,000	-	-	1.58	14,469	-	-	1.72	15,669	-	-
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	-	15,000	-	-	-	15,000	-	-	-	-	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Digital Media</b>												
Faculty Salaries	2.16	116,328	-	-	1.58	86,686	-	-	1.53	83,807	-	-
Part-time Faculty Salaries	-	-	-	-	0.83	7,511	-	-	0.43	3,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	3,231	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	3,500	-	-	-	1,637	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Media</b>	<b>2.16</b>	<b>124,828</b>	<b>-</b>	<b>-</b>	<b>2.41</b>	<b>102,697</b>	<b>-</b>	<b>-</b>	<b>2.08</b>	<b>97,843</b>	<b>-</b>	<b>-</b>
<b>Emergency Medical Technician</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	59	-	-	-	59	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medical Technician</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	1.28	69,178	-	-	1.26	69,178	-	-	0.13	7,117	-	-
Part-time Faculty Salaries	-	-	-	-	0.95	8,611	-	-	1.16	10,508	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.00	27,253	-	-	0.41	11,452	-	-	0.36	10,043	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	397	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.51	14,250	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	13,978	-	-	-	22,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial Maintenance Mechanic</b>	<b>2.28</b>	<b>114,931</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>103,219</b>	<b>-</b>	<b>-</b>	<b>2.18</b>	<b>64,382</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	0.92	49,803	-	-	0.91	49,803	-	-	0.91	49,804	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		18,178		-		18,178		-		18,178		-
Travel		1,750		-		11,201		-		11,298		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		46,069		-		34,868		-		40,004		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	<b>0.92</b>	<b>115,800</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>114,050</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>119,284</b>	<b>-</b>	<b>-</b>
<b>Nursing Program</b>												
Faculty Salaries	10.29	554,767	-	-	9.66	529,342	-	-	9.11	499,252	-	-
Part-time Faculty Salaries	-	-	-	-	0.60	5,447	-	-	0.56	5,068	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.30	12,780	-	-
Support Staff Salaries	0.94	25,564	-	-	0.92	25,858	-	-	0.96	26,829	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	563	-	-
Fringes		-		-		-		-		-		-
Travel		20,750		-		19,507		-		20,860		7,703
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		65,000		47,478		47,582		23,355		46,798		31,467
Equipment		-		-		-		-		-		-
<b>Total Nursing Program</b>	<b>11.23</b>	<b>666,081</b>	<b>-</b>	<b>47,478</b>	<b>11.18</b>	<b>627,736</b>	<b>-</b>	<b>23,355</b>	<b>10.95</b>	<b>612,150</b>	<b>-</b>	<b>39,170</b>
<b>Physical Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.91	8,500	-	-	0.93	8,500	-	-	1.11	10,072	-	-
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		2,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education</b>	<b>0.91</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>0.93</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>1.11</b>	<b>10,072</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Welding Technician</b>												
Faculty Salaries	0.92	49,375	-	-	1.91	104,785	-	-	1.78	97,300	-	-
Part-time Faculty Salaries	-	-	-	-	0.26	2,328	-	-	0.28	2,564	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.16	2,583	-	-	-	67	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,564	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	1,495	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	12,150	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		19,508		-		20,277		-
Equipment		-		-		-		-		-		-
<b>Total Welding Technician</b>	<b>1.77</b>	<b>84,757</b>	<b>-</b>	<b>-</b>	<b>2.33</b>	<b>129,204</b>	<b>-</b>	<b>-</b>	<b>2.68</b>	<b>135,417</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Special Session Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	26.73	250,000	-	-	20.46	186,092	-	-	35.18	319,922	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,354	-	-	0.40	11,245	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	<b>26.73</b>	<b>\$ 250,000</b>	<b>-</b>	<b>\$ -</b>	<b>20.76</b>	<b>\$ 194,446</b>	<b>-</b>	<b>\$ -</b>	<b>35.58</b>	<b>\$ 331,167</b>	<b>-</b>	<b>\$ -</b>
<b>Summer Session</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	26.73	250,000	-	-	20.46	186,092	-	-	35.18	319,922	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	8,354	-	-	0.40	11,245	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>26.73</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>20.76</b>	<b>194,446</b>	<b>-</b>	<b>-</b>	<b>35.58</b>	<b>331,167</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.40	3,706	-	-	0.17	1,560	-	-
Professional Salaries	1.03	43,665	-	-	0.85	35,959	-	-	0.79	33,293	-	-
Support Staff Salaries	1.00	27,207	-	-	0.94	26,417	-	-	1.01	28,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	2,993	-	-	0.05	1,430	-	-
Fringes	-	-	-	-	-	-	-	-	-	496	-	-
Travel	-	3,500	-	-	-	3,026	-	-	-	3,159	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	76,750	-	-	-	39,349	-	-	-	35,052	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>2.03</b>	<b>\$ 151,122</b>	<b>-</b>	<b>\$ -</b>	<b>2.30</b>	<b>\$ 111,450</b>	<b>-</b>	<b>\$ -</b>	<b>2.02</b>	<b>\$ 103,366</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.04	388	-	-	0.04	400	-	-
Professional Salaries	1.03	43,665	-	-	0.85	35,959	-	-	0.79	33,293	-	-
Support Staff Salaries	1.00	27,207	-	-	0.94	26,417	-	-	1.01	28,376	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	2,993	-	-	0.01	240	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	3,026	-	-	-	2,144	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	45,000	-	-	-	32,300	-	-	-	29,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>2.03</b>	<b>119,372</b>	<b>-</b>	<b>-</b>	<b>1.94</b>	<b>101,083</b>	<b>-</b>	<b>-</b>	<b>1.85</b>	<b>94,309</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	4,181	-	-	-	4,181	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,181</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Driver's Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.36	3,318	-	-	0.13	1,160	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,190	-	-
Fringes										496		
Travel										1,015		
Utilities												
Other Supplies and Expenses		6,750				2,868				1,015		
Equipment												
<b>Total Driver's Education</b>	-	6,750	-	-	0.36	6,186	-	-	0.17	4,876	-	-

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

New Mexico State University  
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.96	126,000	-	-	2.78	117,007	-	-	2.70	113,725
Support Staff Salaries	-	-	2.39	65,277	-	-	2.09	58,626	-	-	2.47	69,453
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.06	917
Other Salaries	-	-	0.07	2,000	-	-	-	-	-	-	-	98
Fringes	-	-	-	72,516	-	-	-	55,130	-	-	-	56,823
Travel	-	-	-	8,000	-	-	-	3,110	-	-	-	3,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	16,064	-	-	-	21,377	-	-	-	21,146
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	5.42	\$ 289,857	-	\$ -	4.96	\$ 256,626	-	\$ -	5.23	\$ 266,078
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.96	126,000	-	-	2.78	117,007	-	-	2.70	113,725
Support Staff Salaries	-	-	2.39	65,277	-	-	2.09	58,626	-	-	2.47	69,453
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	0.06	917
Other Salaries	-	-	0.07	2,000	-	-	-	-	-	-	-	98
Fringes	-	-	-	72,516	-	-	-	55,130	-	-	-	56,823
Travel	-	-	-	8,000	-	-	-	3,110	-	-	-	3,916
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	16,064	-	-	-	21,377	-	-	-	21,146
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	5.42	289,857	-	-	4.96	256,626	-	-	5.23	266,078

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 72,000	-	\$ -	-	\$ 72,000	-	\$ -	-	\$ 46,529	-	\$ -
Library/ Media Center	5.63	225,929	-	-	6.56	202,830	-	-	5.38	201,114	-	-
<b>Total Libraries</b>	5.63	\$ 297,929	-	\$ -	6.56	\$ 274,830	-	\$ -	5.38	\$ 247,643	-	\$ -
<b>Educational Media Services</b>												
Learning Technologies Center	2.13	\$ 84,770	-	\$ -	1.44	\$ 65,737	-	\$ -	1.65	\$ 89,102	-	\$ -
<b>Total Educational Media Services</b>	2.13	\$ 84,770	-	\$ -	1.44	\$ 65,737	-	\$ -	1.65	\$ 89,102	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	-	\$ -	-	\$ -	0.87	\$ 455,927	-	\$ -	1.81	\$ 450,630
<b>Total Academic Personnel Development</b>	-	\$ -	-	\$ -	-	\$ -	0.87	\$ 455,927	-	\$ -	1.81	\$ 450,630
<b>Course &amp; Curriculum Development</b>												
Coordinator-Instruction	3.42	\$ 181,126	-	\$ -	3.09	\$ 164,882	-	\$ -	3.37	\$ 146,668	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	3.42	\$ 181,126	-	\$ -	3.09	\$ 164,882	-	\$ -	3.37	\$ 146,668	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	0.19	\$ 3,000	-	\$ -	0.30	\$ 4,800	-	\$ -	0.17	\$ 2,698
State Work-Study Salaries	-	-	0.12	1,900	-	-	1.18	18,800	-	-	0.57	9,199
Fringe Benefits		139,160		-		192,595		-		128,813		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 139,160	0.31	\$ 4,900	-	\$ 192,595	1.48	\$ 23,600	-	\$ 128,813	0.74	\$ 11,897
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>11.18</b>	<b>\$ 702,985</b>	<b>0.31</b>	<b>\$ 4,900</b>	<b>11.09</b>	<b>\$ 698,044</b>	<b>2.35</b>	<b>\$ 479,527</b>	<b>10.40</b>	<b>\$ 612,226</b>	<b>2.55</b>	<b>\$ 462,527</b>

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Academic Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.44	\$ 77,628	-	\$ -	1.04	\$ 56,927	-	\$ -	1.00	\$ 54,726	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.71	15,570	-	-	0.26	2,350	-	-
Professional Salaries	3.15	134,491	-	-	4.05	170,398	0.50	21,005	4.00	168,038	1.24	52,217
Support Staff Salaries	6.19	168,948	-	-	4.18	117,418	0.32	9,063	4.71	132,419	0.50	13,993
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.11	1,810	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.19	3,000	-	-	0.30	4,800	0.04	718	0.17	2,698
State Work-Study Salaries	-	-	0.12	1,900	-	-	1.18	18,800	0.22	3,477	0.57	9,199
Other Salaries	-	-	-	-	-	-	0.05	1,381	0.17	4,796	0.07	2,046
<b>Total Salaries for Academic Support</b>	<b>11.18</b>	<b>\$ 387,467</b>	<b>0.31</b>	<b>\$ 4,900</b>	<b>11.09</b>	<b>\$ 362,123</b>	<b>2.35</b>	<b>\$ 55,049</b>	<b>10.40</b>	<b>\$ 366,524</b>	<b>2.55</b>	<b>\$ 80,153</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.44	\$ 77,628	-	\$ -	1.04	\$ 56,927	-	\$ -	1.00	\$ 54,726	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.71	15,570	-	-	0.26	2,350	-	-
Professional Salaries	3.15	134,491	-	-	4.05	170,398	0.50	21,005	4.00	168,038	1.24	52,217
Support Staff Salaries	6.19	168,948	-	-	4.18	117,418	0.32	9,063	4.71	132,419	0.50	13,993
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.11	1,810	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	718	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	3,477	-	-
Other Salaries	-	-	-	-	-	-	0.05	1,381	0.17	4,796	0.07	2,046
Fringes	-	-	-	-	-	-	-	11,266	-	-	-	24,222
Travel	-	22,000	-	-	-	15,500	-	23,052	-	7,463	-	48,539
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	154,358	-	-	-	127,826	-	390,160	-	109,426	-	218,522
Equipment	-	-	-	-	-	-	-	-	-	-	-	91,091
<b>Total Summary by Expenditure Category</b>	<b>11.18</b>	<b>\$ 563,825</b>	<b>-</b>	<b>\$ -</b>	<b>11.09</b>	<b>\$ 505,449</b>	<b>0.87</b>	<b>\$ 455,927</b>	<b>10.40</b>	<b>\$ 483,413</b>	<b>1.81</b>	<b>\$ 450,630</b>



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

New Mexico State University  
Carlsbad Campus

Libraries	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.44	\$ 77,628	-	\$ -	1.04	\$ 56,927	-	\$ -	1.00	\$ 54,726	-	\$ -
Part-time Faculty Salaries	-	-	-	-	1.71	15,570	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	103,401	-	-	3.70	103,851	-	-	4.24	119,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.11	1,810	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,162	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,000	-	-	-	2,665	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	103,500	-	-	-	92,672	-	-	-	69,056	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>5.63</b>	<b>\$ 297,929</b>	<b>-</b>	<b>\$ -</b>	<b>6.56</b>	<b>\$ 274,830</b>	<b>-</b>	<b>\$ -</b>	<b>5.38</b>	<b>\$ 247,643</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	72,000	-	-	-	72,000	-	-	-	46,529	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,529</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.44	77,628	-	-	1.04	56,927	-	-	1.00	54,726	-	-
Part-time Faculty Salaries	-	-	-	-	1.71	15,570	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.79	103,401	-	-	3.70	103,851	-	-	4.24	119,028	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.11	1,810	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,162	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	4,000	-	-	-	2,665	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,500	-	-	-	20,672	-	-	-	22,527	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>5.63</b>	<b>225,929</b>	<b>-</b>	<b>-</b>	<b>6.56</b>	<b>202,830</b>	<b>-</b>	<b>-</b>	<b>5.38</b>	<b>201,114</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Educational Media Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.15	1,350	-	-
Professional Salaries	0.94	40,238	-	-	0.96	40,238	-	-	0.96	40,238	-	-
Support Staff Salaries	1.19	32,532	-	-	0.48	13,567	-	-	0.39	11,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	718	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,315	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	11,932	-	-	-	33,652	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>2.13</b>	<b>\$ 84,770</b>	<b>-</b>	<b>\$ -</b>	<b>1.44</b>	<b>\$ 65,737</b>	<b>-</b>	<b>\$ -</b>	<b>1.65</b>	<b>\$ 89,102</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.15	1,350	-	-
Professional Salaries	0.94	40,238	-	-	0.96	40,238	-	-	0.96	40,238	-	-
Support Staff Salaries	1.19	32,532	-	-	0.48	13,567	-	-	0.39	11,039	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	718	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,315	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	790	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	11,932	-	-	-	33,652	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>2.13</b>	<b>84,770</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>65,737</b>	<b>-</b>	<b>-</b>	<b>1.65</b>	<b>89,102</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Academic Personnel Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.50	21,005	-	-	1.24	52,217
Support Staff Salaries	-	-	-	-	-	-	0.32	9,063	-	-	0.50	13,993
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.05	1,381	-	-	0.07	2,046
Fringes	-	-	-	-	-	-	-	11,266	-	-	-	24,222
Travel	-	-	-	-	-	-	-	23,052	-	-	-	48,539
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	390,160	-	-	-	218,522
Equipment	-	-	-	-	-	-	-	-	-	-	-	91,091
<b>Total Academic Personnel Development</b>	-	\$ -	-	\$ -	-	\$ -	0.87	\$ 455,927	-	\$ -	1.81	\$ 450,630
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.50	21,005	-	-	1.24	52,217
Support Staff Salaries	-	-	-	-	-	-	0.32	9,063	-	-	0.50	13,993
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.05	1,381	-	-	0.07	2,046
Fringes	-	-	-	-	-	-	-	11,266	-	-	-	24,222
Travel	-	-	-	-	-	-	-	23,052	-	-	-	48,539
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	390,160	-	-	-	218,522
Equipment	-	-	-	-	-	-	-	-	-	-	-	91,091
<b>Total Faculty Development</b>	-	-	-	-	-	-	0.87	455,927	-	-	1.81	450,630

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

New Mexico State University  
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.11	1,000	-	-
Professional Salaries	2.21	94,253	-	-	3.09	130,160	-	-	3.04	127,800	-	-
Support Staff Salaries	1.21	33,015	-	-	-	-	-	-	0.08	2,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	4,798	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	23,222	-	-	-	6,718	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>3.42</b>	<b>\$ 181,126</b>	<b>-</b>	<b>\$ -</b>	<b>3.09</b>	<b>\$ 164,882</b>	<b>-</b>	<b>\$ -</b>	<b>3.37</b>	<b>\$ 146,668</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.11	1,000	-	-
Professional Salaries	2.21	94,253	-	-	3.09	130,160	-	-	3.04	127,800	-	-
Support Staff Salaries	1.21	33,015	-	-	-	-	-	-	0.08	2,352	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	4,000	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,500	-	-	-	11,500	-	-	-	4,798	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,358	-	-	-	23,222	-	-	-	6,718	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>3.42</b>	<b>181,126</b>	<b>-</b>	<b>-</b>	<b>3.09</b>	<b>164,882</b>	<b>-</b>	<b>-</b>	<b>3.37</b>	<b>146,668</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
GED Testing	1.10	\$ 46,192	-	\$ -	0.98	\$ 48,648	-	\$ -	0.98	\$ 61,373	-	\$ -
TEAM Center	4.05	162,690	-	-	4.57	149,251	-	-	4.58	152,394	-	-
<b>Total Student Services Administration</b>	<b>5.15</b>	<b>\$ 208,882</b>	<b>-</b>	<b>\$ -</b>	<b>5.55</b>	<b>\$ 197,899</b>	<b>-</b>	<b>\$ -</b>	<b>5.56</b>	<b>\$ 213,767</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counseling & Student Development	6.94	\$ 294,025	-	\$ -	5.35	\$ 233,544	-	\$ -	5.40	\$ 240,947	-	\$ -
Dual Credit Program	0.86	52,557	-	-	1.59	73,164	-	-	1.44	64,072	-	-
Nursing Testing	-	1,500	-	-	-	1,500	-	-	-	1,969	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>7.80</b>	<b>\$ 348,082</b>	<b>-</b>	<b>\$ -</b>	<b>6.94</b>	<b>\$ 308,208</b>	<b>-</b>	<b>\$ -</b>	<b>6.84</b>	<b>\$ 306,988</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid Administration</b>												
Financial Aid	3.99	\$ 157,223	-	\$ -	4.00	\$ 163,525	-	\$ -	3.96	\$ 156,294	-	\$ -
<b>Total Financial Aid Administration</b>	<b>3.99</b>	<b>\$ 157,223</b>	<b>-</b>	<b>\$ -</b>	<b>4.00</b>	<b>\$ 163,525</b>	<b>-</b>	<b>\$ -</b>	<b>3.96</b>	<b>\$ 156,294</b>	<b>-</b>	<b>\$ -</b>
<b>Student Admissions</b>												
Registration & Recruitment	4.05	\$ 170,622	-	\$ -	3.62	\$ 179,798	-	\$ -	3.41	\$ 166,905	-	\$ -
<b>Total Student Admissions</b>	<b>4.05</b>	<b>\$ 170,622</b>	<b>-</b>	<b>\$ -</b>	<b>3.62</b>	<b>\$ 179,798</b>	<b>-</b>	<b>\$ -</b>	<b>3.41</b>	<b>\$ 166,905</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	0.33	\$ 5,200	-	\$ -	0.30	\$ 4,828
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.61	9,700	-	-	0.38	6,058
Fringe Benefits		278,067		-		380,094		-		234,214		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 278,067</b>	<b>0.64</b>	<b>\$ 10,200</b>	<b>-</b>	<b>\$ 380,094</b>	<b>0.94</b>	<b>\$ 14,900</b>	<b>-</b>	<b>\$ 234,214</b>	<b>0.68</b>	<b>\$ 10,886</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>20.99</b>	<b>\$ 1,162,876</b>	<b>0.64</b>	<b>\$ 10,200</b>	<b>20.11</b>	<b>\$ 1,229,524</b>	<b>0.94</b>	<b>\$ 14,900</b>	<b>19.77</b>	<b>\$ 1,078,168</b>	<b>0.68</b>	<b>\$ 10,886</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Student Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.80	587,817	-	-	12.04	506,827	-	-	11.27	474,623	-	-
Support Staff Salaries	6.36	173,612	-	-	6.34	178,092	-	-	8.14	228,392	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	13,200	-	-	0.31	4,911	-	-	0.14	2,244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.33	5,200	0.08	1,284	0.30	4,828
State Work-Study Salaries	-	-	0.64	10,200	-	-	0.61	9,700	0.14	2,289	0.38	6,058
Other Salaries	-	-	-	-	1.42	39,772	-	-	-	71	-	-
<b>Total Salaries for Student Services</b>	<b>20.99</b>	<b>\$ 774,629</b>	<b>0.64</b>	<b>\$ 10,200</b>	<b>20.11</b>	<b>\$ 729,602</b>	<b>0.94</b>	<b>\$ 14,900</b>	<b>19.77</b>	<b>\$ 708,903</b>	<b>0.68</b>	<b>\$ 10,886</b>

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.80	587,817	-	-	12.04	506,827	-	-	11.27	474,623	-	-
Support Staff Salaries	6.36	173,612	-	-	6.34	178,092	-	-	8.14	228,392	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.83	13,200	-	-	0.31	4,911	-	-	0.14	2,244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,284	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,289	-	-
Other Salaries	-	-	-	-	1.42	39,772	-	-	-	71	-	-
Fringes	-	-	-	-	-	-	-	-	-	15,127	-	-
Travel	-	46,500	-	-	-	32,049	-	-	-	27,537	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,680	-	-	-	87,779	-	-	-	92,107	-	-
Equipment	-	-	-	-	-	-	-	-	-	280	-	-
<b>Total Summary by Expenditure Category</b>	<b>20.99</b>	<b>\$ 884,809</b>	<b>-</b>	<b>\$ -</b>	<b>20.11</b>	<b>\$ 849,430</b>	<b>-</b>	<b>\$ -</b>	<b>19.77</b>	<b>\$ 843,954</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.54	108,266	-	-	1.86	78,485	-	-	1.60	67,681	-	-
Support Staff Salaries	2.48	67,686	-	-	1.96	55,159	-	-	3.60	100,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	0.31	4,897	-	-	0.14	2,244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,284	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,289	-	-
Other Salaries	-	-	-	-	1.42	39,772	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	15,127	-	-
Travel	-	8,750	-	-	-	2,271	-	-	-	1,609	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,180	-	-	-	17,315	-	-	-	22,563	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>5.15</b>	<b>\$ 208,882</b>	<b>-</b>	<b>\$ -</b>	<b>5.55</b>	<b>\$ 197,899</b>	<b>-</b>	<b>\$ -</b>	<b>5.56</b>	<b>\$ 213,767</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	41,442	-	-	0.98	41,442	-	-	0.98	41,442	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	15,127	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	7,206	-	-	-	4,804	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>1.10</b>	<b>46,192</b>	<b>-</b>	<b>-</b>	<b>0.98</b>	<b>48,648</b>	<b>-</b>	<b>-</b>	<b>0.98</b>	<b>61,373</b>	<b>-</b>	<b>-</b>
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.57	66,824	-	-	0.88	37,043	-	-	0.62	26,239	-	-
Support Staff Salaries	2.48	67,686	-	-	1.96	55,159	-	-	3.60	100,957	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.31	4,897	-	-	0.14	2,244	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,284	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.14	2,289	-	-
Other Salaries	-	-	-	-	1.42	39,772	-	-	-	13	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	2,271	-	-	-	1,609	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,180	-	-	-	10,109	-	-	-	17,759	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total TEAM Center</b>	<b>4.05</b>	<b>162,690</b>	<b>-</b>	<b>-</b>	<b>4.57</b>	<b>149,251</b>	<b>-</b>	<b>-</b>	<b>4.58</b>	<b>152,394</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.64	282,777	-	-	5.52	232,232	-	-	5.47	230,442	-	-
Support Staff Salaries	0.86	23,505	-	-	1.42	39,830	-	-	1.37	38,312	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	14	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,500	-	-	-	9,234	-	-	-	9,957	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,500	-	-	-	26,898	-	-	-	28,261	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>7.80</b>	<b>\$ 348,082</b>	<b>-</b>	<b>\$ -</b>	<b>6.94</b>	<b>\$ 308,208</b>	<b>-</b>	<b>\$ -</b>	<b>6.84</b>	<b>\$ 306,988</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.78	246,220	-	-	4.54	191,013	-	-	4.57	192,394	-	-
Support Staff Salaries	0.86	23,505	-	-	0.81	22,651	-	-	0.83	23,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	-	14	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	16	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	1,375	-	-	-	3,403	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	18,491	-	-	-	21,886	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>6.94</b>	<b>294,025</b>	<b>-</b>	<b>-</b>	<b>5.35</b>	<b>233,544</b>	<b>-</b>	<b>-</b>	<b>5.40</b>	<b>240,947</b>	<b>-</b>	<b>-</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.86	36,557	-	-	0.98	41,219	-	-	0.90	38,048	-	-
Support Staff Salaries	-	-	-	-	0.61	17,179	-	-	0.54	15,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,859	-	-	-	6,554	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	6,907	-	-	-	4,406	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	<b>0.86</b>	<b>52,557</b>	<b>-</b>	<b>-</b>	<b>1.59</b>	<b>73,164</b>	<b>-</b>	<b>-</b>	<b>1.44</b>	<b>64,072</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,500		-		1,969		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	1,500	-	-	-	1,500	-	-	-	1,969	-	-

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

New Mexico State University  
Carlsbad Campus

Financial Aid Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	81,366	-	-	1.96	82,406	-	-	1.90	79,770	-	-
Support Staff Salaries	2.08	56,857	-	-	2.04	57,362	-	-	2.06	57,906	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	3,683	-	-	-	3,179	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	20,074	-	-	-	15,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	140	-	-
<b>Total Financial Aid Administration</b>	<b>3.99</b>	<b>\$ 157,223</b>	<b>-</b>	<b>\$ -</b>	<b>4.00</b>	<b>\$ 163,525</b>	<b>-</b>	<b>\$ -</b>	<b>3.96</b>	<b>\$ 156,294</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	81,366	-	-	1.96	82,406	-	-	1.90	79,770	-	-
Support Staff Salaries	2.08	56,857	-	-	2.04	57,362	-	-	2.06	57,906	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	42	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	3,683	-	-	-	3,179	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	20,074	-	-	-	15,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	140	-	-
<b>Total Financial Aid</b>	<b>3.99</b>	<b>157,223</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>163,525</b>	<b>-</b>	<b>-</b>	<b>3.96</b>	<b>156,294</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Admissions	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	115,408	-	-	2.70	113,704	-	-	2.30	96,730	-	-
Support Staff Salaries	0.94	25,564	-	-	0.92	25,741	-	-	1.11	31,217	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	16,861	-	-	-	12,792	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	23,492	-	-	-	26,026	-	-
Equipment	-	-	-	-	-	-	-	-	-	140	-	-
<b>Total Student Admissions</b>	<b>4.05</b>	<b>\$ 170,622</b>	<b>-</b>	<b>\$ -</b>	<b>3.62</b>	<b>\$ 179,798</b>	<b>-</b>	<b>\$ -</b>	<b>3.41</b>	<b>\$ 166,905</b>	<b>-</b>	<b>\$ -</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	115,408	-	-	2.70	113,704	-	-	2.30	96,730	-	-
Support Staff Salaries	0.94	25,564	-	-	0.92	25,741	-	-	1.11	31,217	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	13,250	-	-	-	16,861	-	-	-	12,792	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	23,492	-	-	-	26,026	-	-
Equipment	-	-	-	-	-	-	-	-	-	140	-	-
<b>Total Registration &amp; Recruitment</b>	<b>4.05</b>	<b>170,622</b>	<b>-</b>	<b>-</b>	<b>3.62</b>	<b>179,798</b>	<b>-</b>	<b>-</b>	<b>3.41</b>	<b>166,905</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Institutional Research	1.56	\$ 82,045	-	\$ -	1.58	\$ 74,247	-	\$ -	1.58	\$ 75,459	-	\$ -
President's Office	6.81	390,144	-	-	6.20	368,790	-	-	6.30	390,800	-	-
<b>Total Executive Management</b>	<b>8.37</b>	<b>\$ 472,189</b>	<b>-</b>	<b>\$ -</b>	<b>7.78</b>	<b>\$ 443,037</b>	<b>-</b>	<b>\$ -</b>	<b>7.88</b>	<b>\$ 466,259</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	6.80	\$ 349,204	-	\$ -	6.22	\$ 305,278	-	\$ -	5.81	\$ 248,583	-	\$ -
Uncollectible Accounts	-	90,000	-	-	-	113,556	-	-	-	73,375	-	-
<b>Total Fiscal Operations</b>	<b>6.80</b>	<b>\$ 439,204</b>	<b>-</b>	<b>\$ -</b>	<b>6.22</b>	<b>\$ 418,834</b>	<b>-</b>	<b>\$ -</b>	<b>5.81</b>	<b>\$ 321,958</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ 565,300	-	\$ -	-	\$ 565,300	-	\$ -	-	\$ 565,300	-	\$ -
Marketing	1.06	203,005	-	-	1.40	190,206	-	-	1.24	170,435	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.06</b>	<b>\$ 768,305</b>	<b>-</b>	<b>\$ -</b>	<b>1.40</b>	<b>\$ 755,506</b>	<b>-</b>	<b>\$ -</b>	<b>1.24</b>	<b>\$ 735,735</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Public Relations	-	\$ -	-	\$ -	-	\$ -	-	\$ 49	-	\$ -	0.01	\$ 390
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 49</b>	<b>-</b>	<b>\$ -</b>	<b>0.01</b>	<b>\$ 390</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	0.21	3,400	-	-	0.22	3,522
Fringe Benefits	-	231,288	-	-	-	396,866	-	-	-	208,347	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ 231,288</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 396,866</b>	<b>0.21</b>	<b>\$ 3,400</b>	<b>-</b>	<b>\$ 208,347</b>	<b>0.22</b>	<b>\$ 3,522</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>16.23</b>	<b>\$ 1,910,986</b>	<b>-</b>	<b>\$ -</b>	<b>15.40</b>	<b>\$ 2,014,243</b>	<b>0.21</b>	<b>\$ 3,449</b>	<b>14.93</b>	<b>\$ 1,732,299</b>	<b>0.23</b>	<b>\$ 3,912</b>

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.30	2,696	-	-	0.30	2,696	-	-
Professional Salaries	12.45	530,608	-	-	12.19	513,125	-	-	11.56	486,255	-	-
Support Staff Salaries	3.78	103,058	-	-	2.86	80,502	-	-	2.99	83,718	0.01	250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	487	0.21	3,400	0.08	1,331	0.22	3,522
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
<b>Total Salaries for Institutional Support</b>	<b>16.23</b>	<b>\$ 633,666</b>	<b>-</b>	<b>\$ -</b>	<b>15.40</b>	<b>\$ 597,173</b>	<b>0.21</b>	<b>\$ 3,400</b>	<b>14.93</b>	<b>\$ 574,006</b>	<b>0.23</b>	<b>\$ 3,772</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.30	2,696	-	-	0.30	2,696	-	-
Professional Salaries	12.45	530,608	-	-	12.19	513,125	-	-	11.56	486,255	-	-
Support Staff Salaries	3.78	103,058	-	-	2.86	80,502	-	-	2.99	83,718	0.01	250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	487	-	-	0.08	1,331	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	91
Travel	-	44,815	-	-	-	32,949	-	-	-	30,810	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,001,217	-	-	-	987,255	-	49	-	919,136	-	49
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.23</b>	<b>\$ 1,679,698</b>	<b>-</b>	<b>\$ -</b>	<b>15.40</b>	<b>\$ 1,617,377</b>	<b>-</b>	<b>\$ 49</b>	<b>14.93</b>	<b>\$ 1,523,952</b>	<b>0.01</b>	<b>\$ 390</b>

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

New Mexico State University  
Carlsbad Campus

Executive Management	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.31	311,526	-	-	7.32	308,074	-	-	7.32	308,125	-	-
Support Staff Salaries	1.06	28,913	-	-	0.44	12,472	-	-	0.52	14,504	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	690	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,750	-	-	-	14,803	-	-	-	16,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	109,000	-	-	-	107,325	-	-	-	126,454	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>8.37</b>	<b>\$ 472,189</b>	<b>-</b>	<b>\$ -</b>	<b>7.78</b>	<b>\$ 443,037</b>	<b>-</b>	<b>\$ -</b>	<b>7.88</b>	<b>\$ 466,259</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	66,545	-	-	1.58	66,545	-	-	1.58	66,546	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,500	-	-	-	3,536	-	-	-	5,209	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	4,166	-	-	-	3,704	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.56</b>	<b>82,045</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>74,247</b>	<b>-</b>	<b>-</b>	<b>1.58</b>	<b>75,459</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.75	244,981	-	-	5.74	241,529	-	-	5.74	241,579	-	-
Support Staff Salaries	1.06	28,913	-	-	0.44	12,472	-	-	0.52	14,504	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	363	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.04	690	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	16,250	-	-	-	11,267	-	-	-	11,277	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	103,159	-	-	-	122,750	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>6.81</b>	<b>390,144</b>	<b>-</b>	<b>-</b>	<b>6.20</b>	<b>368,790</b>	<b>-</b>	<b>-</b>	<b>6.30</b>	<b>390,800</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.08	173,877	-	-	3.80	159,846	-	-	3.34	140,459	-	-
Support Staff Salaries	2.72	74,145	-	-	2.42	68,030	-	-	2.47	69,214	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	10,819	-	-	-	9,038	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,117	-	-	-	180,139	-	-	-	103,241	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>6.80</b>	<b>\$ 439,204</b>	<b>-</b>	<b>\$ -</b>	<b>6.22</b>	<b>\$ 418,834</b>	<b>-</b>	<b>\$ -</b>	<b>5.81</b>	<b>\$ 321,958</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.08	173,877	-	-	3.80	159,846	-	-	3.34	140,459	-	-
Support Staff Salaries	2.72	74,145	-	-	2.42	68,030	-	-	2.47	69,214	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	6	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	18,065	-	-	-	10,819	-	-	-	9,038	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	83,117	-	-	-	66,583	-	-	-	29,866	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>6.80</b>	<b>349,204</b>	<b>-</b>	<b>-</b>	<b>6.22</b>	<b>305,278</b>	<b>-</b>	<b>-</b>	<b>5.81</b>	<b>248,583</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,000	-	-	-	113,556	-	-	-	73,375	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,375</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.30	2,696	-	-	0.30	2,696	-	-
Professional Salaries	1.06	45,205	-	-	1.07	45,205	-	-	0.90	37,671	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	487	-	-	0.04	641	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	7,327	-	-	-	5,286	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	719,100	-	-	-	699,791	-	-	-	689,441	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>1.06</b>	<b>\$ 768,305</b>	<b>-</b>	<b>\$ -</b>	<b>1.40</b>	<b>\$ 755,506</b>	<b>-</b>	<b>\$ -</b>	<b>1.24</b>	<b>\$ 735,735</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	565,300	-	-	-	565,300	-	-	-	565,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>565,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565,300</b>	<b>-</b>	<b>-</b>
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.30	2,696	-	-	0.30	2,696	-	-
Professional Salaries	1.06	45,205	-	-	1.07	45,205	-	-	0.90	37,671	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	487	-	-	0.04	641	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	7,327	-	-	-	5,286	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	153,800	-	-	-	134,491	-	-	-	124,141	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing</b>	<b>1.06</b>	<b>203,005</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>190,206</b>	<b>-</b>	<b>-</b>	<b>1.24</b>	<b>170,435</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Public Relations/Development	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.01	250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	91
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	49	-	-	-	49
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ 49	-	\$ -	0.01	\$ 390
<b>Public Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.01	250
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	91
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	49	-	-	-	49
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations</b>	-	-	-	-	-	-	-	49	-	-	0.01	390

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/ Maintenance	19.17	\$ 726,481	-	\$ -	16.25	\$ 644,989	-	\$ -	13.76	\$ 552,024	-	\$ -
<b>Total Physical Plant Administration</b>	19.17	\$ 726,481	-	\$ -	16.25	\$ 644,989	-	\$ -	13.76	\$ 552,024	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 225,000	-	\$ -	-	\$ 216,516	-	\$ -	-	\$ 185,083	-	\$ -
Fuel	-	50,000	-	-	-	13,873	-	-	-	14,558	-	-
Garbage Disposal	-	10,500	-	-	-	14,363	-	-	-	13,335	-	-
Sewer	-	15,000	-	-	-	6,757	-	-	-	7,122	-	-
Water	-	15,000	-	-	-	8,165	-	-	-	7,849	-	-
<b>Total Utilities</b>	-	\$ 315,500	-	\$ -	-	\$ 259,674	-	\$ -	-	\$ 227,947	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		151,440		-		239,095		-		141,046		-
Property Insurance		28,629		-		28,629		-		39,176		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 180,069	-	\$ -	-	\$ 267,724	-	\$ -	-	\$ 180,222	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>19.17</b>	<b>\$ 1,222,050</b>	<b>-</b>	<b>\$ -</b>	<b>16.25</b>	<b>\$ 1,172,387</b>	<b>-</b>	<b>\$ -</b>	<b>13.76</b>	<b>\$ 960,193</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Operation and Maintenance of Plant	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.78	54,050	-	-	4.82	43,804	-	-	-	-	-	-
Professional Salaries	1.21	51,420	-	-	1.22	51,420	-	-	1.21	51,120	-	-
Support Staff Salaries	12.18	332,240	-	-	10.21	286,570	-	-	12.51	351,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,214	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>19.17</b>	<b>\$ 437,710</b>	<b>-</b>	<b>\$ -</b>	<b>16.25</b>	<b>\$ 381,794</b>	<b>-</b>	<b>\$ -</b>	<b>13.76</b>	<b>\$ 403,540</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.78	54,050	-	-	4.82	43,804	-	-	-	-	-	-
Professional Salaries	1.21	51,420	-	-	1.22	51,420	-	-	1.21	51,120	-	-
Support Staff Salaries	12.18	332,240	-	-	10.21	286,570	-	-	12.51	351,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,214	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,750	-	-	-	5,757	-	-	-	4,039	-	-
Utilities	-	315,500	-	-	-	259,674	-	-	-	227,947	-	-
Other Supplies and Expenses	-	266,021	-	-	-	257,438	-	-	-	144,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>19.17</b>	<b>\$ 1,041,981</b>	<b>-</b>	<b>\$ -</b>	<b>16.25</b>	<b>\$ 904,663</b>	<b>-</b>	<b>\$ -</b>	<b>13.76</b>	<b>\$ 779,971</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Physical Plant Administration	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	5.78	54,050	-	-	4.82	43,804	-	-	-	-	-	-
Professional Salaries	1.21	51,420	-	-	1.22	51,420	-	-	1.21	51,120	-	-
Support Staff Salaries	12.18	332,240	-	-	10.21	286,570	-	-	12.51	351,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,214	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,750	-	-	-	5,757	-	-	-	4,039	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	266,021	-	-	-	257,438	-	-	-	144,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>19.17</b>	<b>\$ 726,481</b>	<b>-</b>	<b>\$ -</b>	<b>16.25</b>	<b>\$ 644,989</b>	<b>-</b>	<b>\$ -</b>	<b>13.76</b>	<b>\$ 552,024</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	5.78	54,050	-	-	4.82	43,804	-	-	-	-	-	-
Professional Salaries	1.21	51,420	-	-	1.22	51,420	-	-	1.21	51,120	-	-
Support Staff Salaries	12.18	332,240	-	-	10.21	286,570	-	-	12.51	351,206	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,214	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,750	-	-	-	5,757	-	-	-	4,039	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	266,021	-	-	-	257,438	-	-	-	144,445	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/ Maintenance</b>	<b>19.17</b>	<b>726,481</b>	<b>-</b>	<b>-</b>	<b>16.25</b>	<b>644,989</b>	<b>-</b>	<b>-</b>	<b>13.76</b>	<b>552,024</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	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	-	315,500	-	-	-	259,674	-	-	-	227,947	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 315,500	-	\$ -	-	\$ 259,674	-	\$ -	-	\$ 227,947	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	225,000	-	-	-	216,516	-	-	-	185,083	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	225,000	-	-	-	216,516	-	-	-	185,083	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	13,873	-	-	-	14,558	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	13,873	-	-	-	14,558	-	-



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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	10,500	-	-	-	14,363	-	-	-	13,335	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Garbage Disposal</b>	-	10,500	-	-	-	14,363	-	-	-	13,335	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	15,000	-	-	-	6,757	-	-	-	7,122	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Sewer</b>	-	15,000	-	-	-	6,757	-	-	-	7,122	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	15,000	-	-	-	8,165	-	-	-	7,849	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Water</b>	-	15,000	-	-	-	8,165	-	-	-	7,849	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 56,193		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		3,100		-		-		-		-
Govt Grants and Contracts - State		-		15,600		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		83		-
<b>Total Revenue</b>		50,000		18,700		56,193		-		83		-
<b>Beginning Balance</b>		17,081		-		38,263		-		38,263		-
<b>Total Available</b>		67,081		18,700		94,456		-		38,346		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.25	4,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.19	3,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.98	15,600	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.50</b>	<b>8,000</b>	<b>1.17</b>	<b>18,700</b>	<b>0.25</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		88		-		44		-		-		-
Travel		7,500		-		1,121		-		1,121		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,180		-		36,267		-		28,311		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		47,768		18,700		41,432		-		29,432		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		-		-
<b>Total Non-Mandatory</b>		-		-		20,000		-		-		-
<b>Total Transfers</b>		-		-		20,000		-		-		-
<b>Ending Balance</b>		19,313		-		33,024		-		8,914		-

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

New Mexico State University  
Carlsbad Campus

Student Activities	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 56,193		\$ -		\$ -		\$ -
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		-		-		-		-		83		-
<b>Total Revenue</b>		50,000		-		56,193		-		83		-
<b>Beginning Balance</b>		17,081		-		38,263		-		38,263		-
<b>Total Available</b>		67,081		-		94,456		-		38,346		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.25	4,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>0.50</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>0.25</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fringes		88		-		44		-		-		-
Travel		7,500		-		1,121		-		1,121		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,180		-		36,267		-		28,311		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		47,768		-		41,432		-		29,432		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>20,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>20,000</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		19,313		-		33,024		-		8,914		-

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		230,300		-		218,800		-		218,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		32,659		-		8,167		-		6,974
Govt Grants and Contracts - State		-		151,411		-		71,243		-		69,051
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,080
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,820		-		3,820		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		230,300		184,070		222,620		79,410		222,620		78,105
<b>Beginning Balance</b>		186,849		-		242,443		-		242,443		-
<b>Total Available</b>		417,149		184,070		465,063		79,410		465,063		78,105
<b>Expenditures:</b>												
Faculty Salaries	2.67	144,118	-	-	3.03	166,337	-	-	2.91	159,355	-	-
Part-Time Instructor Salaries	-	-	-	-	0.40	3,600	-	-	-	-	-	-
Professional Salaries	-	-	1.28	54,315	0.07	2,840	0.26	11,063	0.05	2,130	0.43	18,016
Support Staff Salaries	-	-	0.98	26,854	-	-	0.83	23,389	0.13	3,514	0.89	24,968
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,238	0.14	3,805	-	-
<b>Total Salaries</b>	<b>2.70</b>	<b>144,618</b>	<b>2.36</b>	<b>82,769</b>	<b>3.50</b>	<b>172,777</b>	<b>1.13</b>	<b>35,690</b>	<b>3.23</b>	<b>168,804</b>	<b>1.32</b>	<b>42,984</b>
Fringes		52,609		29,627		63,903		12,836		60,795		15,499
Travel		5,250		9,500		7,456		5,884		1,967		1,846
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		224		-		-		-
Other Supplies and Expenses		30,823		62,174		67,070		25,000		63,977		17,776
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		233,300		184,070		311,430		79,410		295,543		78,105
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,000)		-		(3,000)		-		(3,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(3,000)		-		(3,000)		-		(3,000)		-
<b>Total Transfers</b>		(3,000)		-		(3,000)		-		(3,000)		-
<b>Ending Balance</b>		186,849		-		156,633		-		172,520		-

MFG Sector Development Program	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		230,300		-		218,800		-		218,800		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		230,300		-		218,800		-		218,800		-
<b>Beginning Balance</b>		181,862		-		239,638		-		239,638		-
<b>Total Available</b>		412,162		-		458,438		-		458,438		-
<b>Expenditures:</b>												
Faculty Salaries	2.67	144,118	-	-	3.03	166,337	-	-	2.91	159,355	-	-
Part-Time Instructor Salaries	-	-	-	-	0.40	3,600	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.07	2,840	-	-	0.05	2,130	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.13	3,514	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	3,805	-	-
<b>Total Salaries</b>	<b>2.70</b>	<b>144,618</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>172,777</b>	<b>-</b>	<b>-</b>	<b>3.23</b>	<b>168,804</b>	<b>-</b>	<b>-</b>
Fringes		52,609		-		63,903		-		60,795		-
Travel		5,250		-		7,456		-		1,967		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		27,823		-		62,656		-		62,563		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		230,300		-		306,792		-		294,129		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		181,862		-		151,646		-		164,309		-

Other Public Service	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		3,884		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		2,080
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,820		-		3,820		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		11,470		3,820		3,884		3,820		2,080
<b>Beginning Balance</b>		-		-		(2,182)		-		(2,182)		-
<b>Total Available</b>		-		11,470		1,638		3,884		1,638		2,080
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		3,884		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		224		-		-		-
Other Supplies and Expenses		3,000		11,470		4,414		-		1,414		2,080
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		11,470		4,638		3,884		1,414		2,080
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(3,000)		-		(3,000)		-		(3,000)		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(3,000)		-		(3,000)		-		(3,000)		-
<b>Total Transfers</b>		(3,000)		-		(3,000)		-		(3,000)		-
<b>Ending Balance</b>		-		-		-		-		3,224		-

Small Business Assistance	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		20,689		-		4,283		-		6,974
Govt Grants and Contracts - State		-		150,311		-		71,243		-		69,051
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		171,000		-		75,526		-		76,025
<b>Beginning Balance</b>		4,987		-		4,987		-		4,987		-
<b>Total Available</b>		4,987		171,000		4,987		75,526		4,987		76,025
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	54,315	-	-	0.26	11,063	-	-	0.43	18,016
Support Staff Salaries	-	-	0.98	26,854	-	-	0.83	23,389	-	-	0.89	24,968
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.04	1,238	-	-	-	-
<b>Total Salaries</b>	-	-	2.26	81,169	-	-	1.13	35,690	-	-	1.32	42,984
Fringes		-		29,627		-		12,836		-		15,499
Travel		-		9,500		-		2,000		-		1,846
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		50,704		-		25,000		-		15,696
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		171,000		-		75,526		-		76,025
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		4,987		-		4,987		-		4,987		-

Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 28,097		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		28,097		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		-		28,097		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	74,085	-	-	1.76	74,085	-	-	1.75	73,485	-	-
Support Staff Salaries	3.99	108,978	-	-	3.78	106,216	-	-	4.03	113,138	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	10,300	-	-	-	-	-	-	0.03	952	-	-
<b>Total Salaries</b>	<b>6.11</b>	<b>193,363</b>	<b>-</b>	<b>-</b>	<b>5.54</b>	<b>180,301</b>	<b>-</b>	<b>-</b>	<b>5.81</b>	<b>187,575</b>	<b>-</b>	<b>-</b>
Fringes		70,775		-		65,810		-		68,465		-
Travel		-		-		1,885		-		1,458		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		127,959		-		140,049		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		414,138		-		375,955		-		397,547		-
<b>Internal Departmental Credits</b>		(389,138)		-		(347,858)		-		(397,547)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		28,097		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-



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

New Mexico State University  
Carlsbad Campus

Information Systems	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 28,097		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		28,097		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		-		28,097		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.74	74,085	-	-	1.76	74,085	-	-	1.75	73,485	-	-
Support Staff Salaries	3.99	108,978	-	-	3.78	106,216	-	-	4.03	113,138	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.38	10,300	-	-	-	-	-	-	0.03	952	-	-
<b>Total Salaries</b>	<b>6.11</b>	<b>193,363</b>	<b>-</b>	<b>-</b>	<b>5.54</b>	<b>180,301</b>	<b>-</b>	<b>-</b>	<b>5.81</b>	<b>187,575</b>	<b>-</b>	<b>-</b>
Fringes		70,775		-		65,810		-		68,465		-
Travel		-		-		1,885		-		1,458		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		127,959		-		140,049		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		414,138		-		375,955		-		397,547		-
<b>Internal Departmental Credits</b>		(389,138)		-		(347,858)		-		(397,547)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		28,097		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	10,425
Pell Grants	-	1,200,000	-	1,210,000	-	1,191,512
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Instruction and General Program Stipends	-	-	-	-	-	4,432
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	125,000	-	150,000	-	105,344
Other State Programs	-	97,830	-	97,830	-	83,238
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	30,000	-	30,000	-	-
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	7,650	-	6,175	-	6,350
Other Sources	-	-	-	-	-	-
<b>Total Revenue</b>	-	1,472,980	-	1,506,505	-	1,401,301
<b>Beginning Balance</b>	9,502	-	13,504	-	13,504	-
<b>Total Available</b>	9,502	1,472,980	13,504	1,506,505	13,504	1,401,301
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	10,425
Pell Grants	-	1,200,000	-	1,210,000	-	1,191,512
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
Instruction and General Program Stipends - State	-	-	-	-	-	4,432
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	125,000	-	150,000	-	105,344
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	75,000	-	59,087
State 3% Scholarships	80,507	-	56,919	-	44,812	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,830	-	22,830	-	24,151
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	30,000	-	30,000	-	-
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	7,650	-	6,175	-	6,350
<b>Total Expenditures</b>	80,507	1,472,980	56,919	1,506,505	44,812	1,401,301
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(17,590)	-	-	-	-	-
Subtotal Non-Mandatory	(17,590)	-	-	-	-	-
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
<b>Total Transfers</b>	(71,005)	-	(53,415)	-	(53,415)	-
<b>Ending Balance</b>	-	-	10,000	-	22,107	-

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 38,000		\$ -		\$ 58,971		\$ -		\$ 42,750		\$ -
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		38,000		-		49,906		-		41,224		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		76,000		-		108,877		-		83,974		-
<b>Beginning Balance</b>		94,585		-		180,952		-		180,952		-
<b>Total Available</b>		170,585		-		289,829		-		264,926		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	1.60	15,000	-	-	3.79	34,490	-	-	-	-	-	-
Professional Salaries	3.09	131,554	-	-	1.59	66,802	-	-	2.53	106,567	-	-
Support Staff Salaries	0.94	25,564	-	-	0.90	25,309	-	-	0.96	26,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	73	-	-
<b>Total Salaries</b>	<b>5.63</b>	<b>172,118</b>	<b>-</b>	<b>-</b>	<b>6.28</b>	<b>126,601</b>	<b>-</b>	<b>-</b>	<b>3.49</b>	<b>133,619</b>	<b>-</b>	<b>-</b>
Fringes		60,517		-		40,898		-		43,964		-
Travel		7,000		-		1,023		-		6,308		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		80,000		-		107,161		-		24,675		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		319,635		-		275,683		-		208,566		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(243,635)		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		(243,635)		-		-		-		-		-
<b>Total Transfers</b>		(243,635)		-		-		-		-		-
<b>Ending Balance</b>		94,585		-		14,146		-		56,360		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Bookstore	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		40,740		-		33,867		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		26,000		-		40,740		-		33,867		-
<b>Beginning Balance</b>		72,303		-		112,102		-		112,102		-
<b>Total Available</b>		98,303		-		152,842		-		145,969		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		26,000		-		25,896		-		4,564		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		26,000		-		25,896		-		4,564		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		112,800		-		-		-
<b>Total Non-Mandatory</b>		-		-		112,800		-		-		-
<b>Total Transfers</b>		-		-		112,800		-		-		-
<b>Ending Balance</b>		72,303		-		14,146		-		141,405		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Health Clinic	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 38,000		\$ -		\$ 58,971		\$ -		\$ 42,750		\$ -
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		12,000		-		9,166		-		7,357		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		50,000		-		68,137		-		50,107		-
<b>Beginning Balance</b>		-		-		48,436		-		48,436		-
<b>Total Available</b>		50,000		-		116,573		-		98,543		-
<b>Expenditures:</b>												
Faculty Salaries		-		-		-		-		-		-
Part-Time Instructor Salaries	1.60	15,000	-	-	3.79	34,490	-	-	-	-	-	-
Professional Salaries	3.09	131,554	-	-	1.59	66,802	-	-	2.53	106,567	-	-
Support Staff Salaries	0.94	25,564	-	-	0.90	25,309	-	-	0.96	26,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	73	-	-
<b>Total Salaries</b>	<b>5.63</b>	<b>172,118</b>	<b>-</b>	<b>-</b>	<b>6.28</b>	<b>126,601</b>	<b>-</b>	<b>-</b>	<b>3.49</b>	<b>133,619</b>	<b>-</b>	<b>-</b>
Fringes		60,517		-		40,898		-		43,964		-
Travel		7,000		-		1,023		-		6,308		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		54,000		-		81,265		-		19,097		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		293,635		-		249,787		-		202,988		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(243,635)		-		-		-		-		-
Auxiliary Enterprises		-		-		(133,214)		-		-		-
<b>Total Non-Mandatory</b>		(243,635)		-		(133,214)		-		-		-
<b>Total Transfers</b>		(243,635)		-		(133,214)		-		-		-
<b>Ending Balance</b>		-		-		-		-		(104,445)		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Pay To Print	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		22,282		-		20,414		-		20,414		-
<b>Total Available</b>		22,282		-		20,414		-		20,414		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		1,014		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		-		1,014		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		20,414		-		-		-
<b>Total Non-Mandatory</b>		-		-		20,414		-		-		-
<b>Total Transfers</b>		-		-		20,414		-		-		-
<b>Ending Balance</b>		22,282		-		-		-		19,400		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
	<u>Allocated</u>					
All Revenue	\$ 500,000	\$ -	\$ 1,341,992	\$ -	\$ 1,459,586	\$ -
	<u>Unallocated</u>					
Other	-	-	17,729	-	-	-
<b>Total Revenues (Exh 1)</b>	<b>500,000</b>	<b>-</b>	<b>1,359,721</b>	<b>-</b>	<b>1,459,586</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>8,694,231</b>	<b>-</b>	<b>10,491,246</b>	<b>-</b>	<b>10,491,246</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>9,194,231</b>	<b>-</b>	<b>11,850,967</b>	<b>-</b>	<b>11,950,832</b>	<b>-</b>
<b>Expenditures</b>						
	<u>Allocated</u>					
Minor Projects	-	-	277,586	-	158,217	-
Major Projects	1,500,000	-	2,500,000	-	1,383,738	-
	<u>Unallocated</u>					
Minor Projects	350,000	-	583,096	-	420,477	-
Major Projects	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>1,850,000</b>	<b>-</b>	<b>3,360,682</b>	<b>-</b>	<b>1,962,432</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
	<u>Unallocated</u>					
I & G	(350,000)	-	(1,975,000)	-	(1,975,000)	-
Student Social and Cultural	-	-	(20,000)	-	-	-
Subtotal Non-Mandatory	(350,000)	-	(1,995,000)	-	(1,975,000)	-
Required						
	<u>Allocated</u>					
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(416,417)</b>	<b>-</b>	<b>(2,061,417)</b>	<b>-</b>	<b>(2,041,417)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>1,433,583</b>	<b>-</b>	<b>1,299,265</b>	<b>-</b>	<b>(78,985)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>7,760,648</b>	<b>-</b>	<b>10,551,702</b>	<b>-</b>	<b>12,029,817</b>	<b>-</b>

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>5,986,787</b>	<b>-</b>	<b>6,272,772</b>	<b>-</b>	<b>6,272,772</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>5,986,787</b>	<b>-</b>	<b>6,272,772</b>	<b>-</b>	<b>6,272,772</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	1,000,000	-	288,833	-	86,776	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>1,000,000</b>	<b>-</b>	<b>288,833</b>	<b>-</b>	<b>86,776</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	(100,000)	-	(1,725,000)	-	(1,725,000)	-
Subtotal Non-Mandatory	(100,000)	-	(1,725,000)	-	(1,725,000)	-
Required						
I & G	(139,526)	-	(139,526)	-	(139,526)	-
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
<b>Total Net Transfers (Exh 1)</b>	<b>(239,526)</b>	<b>-</b>	<b>(1,864,526)</b>	<b>-</b>	<b>(1,864,526)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>760,474</b>	<b>-</b>	<b>(1,575,693)</b>	<b>-</b>	<b>(1,777,750)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>5,226,313</b>	<b>-</b>	<b>7,848,465</b>	<b>-</b>	<b>8,050,522</b>	<b>-</b>



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total Current Funds Revenue</b>						
Instruction and General (Exh 2)	10,699,025	557,189	12,203,844	1,064,286	12,355,982	1,080,260
Student Social & Cultural (Exh 15)	50,000	18,700	56,193	-	83	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	230,300	184,070	222,620	79,410	222,620	78,105
Internal Service Departments (Exh 18)	25,000	-	28,097	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,472,980	-	1,506,505	-	1,401,301
Auxiliary Enterprises (Exh 20)	76,000	-	108,877	-	83,974	-
<b>Total Current Funds Revenue</b>	<b>11,080,325</b>	<b>2,232,939</b>	<b>12,619,631</b>	<b>2,650,201</b>	<b>12,662,659</b>	<b>2,559,666</b>
<b>Tuition And Fees Income</b>						
Instruction and General (Exh 2)	1,298,090	-	1,378,122	-	1,479,341	-
Student Social & Cultural (Exh 15)	50,000	-	56,193	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	25,000	-	28,097	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	38,000	-	58,971	-	42,750	-
<b>Total Tuition And Fees Income</b>	<b>1,411,090</b>	<b>-</b>	<b>1,521,383</b>	<b>-</b>	<b>1,522,091</b>	<b>-</b>
<b>Federal Govt Appropriations</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Govt Appropriations</b>						
Instruction and General (Exh 2)	4,253,900	-	4,046,281	-	4,046,281	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	230,300	-	218,800	-	218,800	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt Approp</b>	<b>4,484,200</b>	<b>-</b>	<b>4,265,081</b>	<b>-</b>	<b>4,265,081</b>	<b>-</b>
<b>Local Govt Appropriations</b>						
Instruction and General (Exh 2)	5,097,765	-	6,733,478	-	6,757,241	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt Approp</b>	<b>5,097,765</b>	<b>-</b>	<b>6,733,478</b>	<b>-</b>	<b>6,757,241</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	370,671	-	764,468	354	840,691
Student Social & Cultural (Exh 15)	-	3,100	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	32,659	-	8,167	-	6,974
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,222,500	-	1,201,937
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Federal Govt G &amp; C</b>	<b>-</b>	<b>1,618,930</b>	<b>-</b>	<b>1,995,135</b>	<b>354</b>	<b>2,049,602</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	186,518	-	287,291	-	226,701
Student Social & Cultural (Exh 15)	-	15,600	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	151,411	-	71,243	-	69,051
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	222,830	-	247,830	-	193,014
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total State Govt G &amp; C</b>	<b>-</b>	<b>576,359</b>	<b>-</b>	<b>606,364</b>	<b>-</b>	<b>488,766</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Local Govt G &amp; C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private Gifts, Grants &amp; Contracts</b>						
Instruction and General (Exh 2)	-	-	-	12,527	-	12,868
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	2,080
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	30,000	-	30,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Private Gifts, G &amp; C</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>42,527</b>	<b>-</b>	<b>14,948</b>
<b>Endowment, Land &amp; Perm Fund Income</b>						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	7,650	-	6,175	-	6,350
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Endowment, Land &amp; Perm Funds</b>	<b>-</b>	<b>7,650</b>	<b>-</b>	<b>6,175</b>	<b>-</b>	<b>6,350</b>

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017		Revised Budget 2016-2017		Unaudited Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>						
Instruction and General (Exh 2)	2,270	-	2,270	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	3,820	-	3,820	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	38,000	-	49,906	-	41,224	-
<b>Total Sales &amp; Services</b>	<b>40,270</b>	<b>-</b>	<b>55,996</b>	<b>-</b>	<b>45,044</b>	<b>-</b>
<b>Other Sources</b>						
Instruction and General (Exh 2)	47,000	-	43,693	-	72,765	-
Student Social & Cultural (Exh 15)	-	-	-	-	83	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Total Other Sources</b>	<b>47,000</b>	<b>-</b>	<b>43,693</b>	<b>-</b>	<b>72,848</b>	<b>-</b>
<b>Total Current Funds Revenue (By Category)</b>						
Tuition and Fees Income	1,411,090	-	1,521,383	-	1,522,091	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,484,200	-	4,265,081	-	4,265,081	-
Local Govt Appropriations	5,097,765	-	6,733,478	-	6,757,241	-
Federal Govt Grant & Contracts	-	1,618,930	-	1,995,135	354	2,049,602
State Govt Grant & Contracts	-	576,359	-	606,364	-	488,766
Local Govt Grant & Contracts	-	-	-	-	-	-
Private Gifts, Grant & Contracts	-	30,000	-	42,527	-	14,948
Endow, Land & Perm Fund Income	-	7,650	-	6,175	-	6,350
Sales & Services	40,270	-	55,996	-	45,044	-
Other Sources	47,000	-	43,693	-	72,848	-
<b>Total Current Funds Revenue</b>	<b>11,080,325</b>	<b>2,232,939</b>	<b>12,619,631</b>	<b>2,650,201</b>	<b>12,662,659</b>	<b>2,559,666</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary Of Total Salaries</b>												
Instruction (Exh 10)	97.72	2,961,993	6.80	238,252	110.17	2,966,341	8.15	251,184	119.34	3,037,381	8.99	283,375
Academic Support (Exh 11)	11.18	387,467	0.31	4,900	11.09	362,123	2.35	55,049	10.40	366,524	2.55	80,153
Student Services (Exh 12)	20.99	774,629	0.64	10,200	20.11	729,602	0.94	14,900	19.77	708,903	0.68	10,886
Institutional Support (Exh 13)	16.23	633,666	-	-	15.40	597,173	0.21	3,400	14.93	574,006	0.23	3,772
Operation & Maintenance of Plant (Exh 14)	19.17	437,710	-	-	16.25	381,794	-	-	13.76	403,540	-	-
Student Social & Cultural (Exh 15)	0.50	8,000	1.17	18,700	0.25	4,000	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.70	144,618	2.36	82,769	3.50	172,777	1.13	35,690	3.23	168,804	1.32	42,984
Internal Service Departments (Exh 18)	6.11	193,363	-	-	5.54	180,301	-	-	5.81	187,575	-	-
Auxiliary Enterprises (Exh 20)	5.63	172,118	-	-	6.28	126,601	-	-	3.49	133,619	-	-
<b>Total Of Salaries</b>	<b>180.23</b>	<b>5,713,564</b>	<b>11.28</b>	<b>354,821</b>	<b>188.59</b>	<b>5,520,712</b>	<b>12.78</b>	<b>360,223</b>	<b>190.73</b>	<b>5,580,352</b>	<b>13.77</b>	<b>421,170</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	43.11	2,324,998	0.61	32,675	40.65	2,227,824	0.60	32,675	38.51	2,110,785	0.82	44,800
Academic Support (Exh 11)	1.44	77,628	-	-	1.04	56,927	-	-	1.00	54,726	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.67	144,118	-	-	3.03	166,337	-	-	2.91	159,355	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Of Faculty Salaries</b>	<b>47.22</b>	<b>2,546,744</b>	<b>0.61</b>	<b>32,675</b>	<b>44.72</b>	<b>2,451,088</b>	<b>0.60</b>	<b>32,675</b>	<b>42.42</b>	<b>2,324,866</b>	<b>0.82</b>	<b>44,800</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	48.75	456,000	-	-	64.73	588,696	-	-	71.49	650,011	0.29	2,667
Academic Support (Exh 11)	-	-	-	-	1.71	15,570	-	-	0.26	2,350	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.30	2,696	-	-	0.30	2,696	-	-
Operation & Maintenance of Plant (Exh 14)	5.78	54,050	-	-	4.82	43,804	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.40	3,600	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	1.60	15,000	-	-	3.79	34,490	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>56.13</b>	<b>525,050</b>	<b>-</b>	<b>-</b>	<b>75.75</b>	<b>688,856</b>	<b>-</b>	<b>-</b>	<b>72.05</b>	<b>655,057</b>	<b>0.29</b>	<b>2,667</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	2.02	85,839	2.96	126,000	1.23	51,934	2.78	117,007	1.58	66,708	2.94	123,940
Academic Support (Exh 11)	3.15	134,491	-	-	4.05	170,398	0.50	21,005	4.00	168,038	1.24	52,217
Student Services (Exh 12)	13.80	587,817	-	-	12.04	506,827	-	-	11.27	474,623	-	-
Institutional Support (Exh 13)	12.45	530,608	-	-	12.19	513,125	-	-	11.56	486,255	-	-
Operation & Maintenance of Plant (Exh 14)	1.21	51,420	-	-	1.22	51,420	-	-	1.21	51,120	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.28	54,315	0.07	2,840	0.26	11,063	0.05	2,130	0.43	18,016
Internal Service Departments (Exh 18)	1.74	74,085	-	-	1.76	74,085	-	-	1.75	73,485	-	-
Auxiliary Enterprises (Exh 20)	3.09	131,554	-	-	1.59	66,802	-	-	2.53	106,567	-	-
<b>Total Of Professional Salaries</b>	<b>37.46</b>	<b>1,595,814</b>	<b>4.24</b>	<b>180,315</b>	<b>34.15</b>	<b>1,437,431</b>	<b>3.54</b>	<b>149,075</b>	<b>33.95</b>	<b>1,428,926</b>	<b>4.61</b>	<b>194,173</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	2.94	80,024	2.39	65,277	2.27	63,727	2.09	58,626	2.33	65,248	2.54	71,530
Academic Support (Exh 11)	6.19	168,948	-	-	4.18	117,418	0.32	9,063	4.71	132,419	0.50	13,993
Student Services (Exh 12)	6.36	173,612	-	-	6.34	178,092	-	-	8.14	228,392	-	-
Institutional Support (Exh 13)	3.78	103,058	-	-	2.86	80,502	-	-	2.99	83,718	0.01	250
Operation & Maintenance of Plant (Exh 14)	12.18	332,240	-	-	10.21	286,570	-	-	12.51	351,206	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.98	26,854	-	-	0.83	23,389	0.13	3,514	0.89	24,968
Internal Service Departments (Exh 18)	3.99	108,978	-	-	3.78	106,216	-	-	4.03	113,138	-	-
Auxiliary Enterprises (Exh 20)	0.94	25,564	-	-	0.90	25,309	-	-	0.96	26,979	-	-
<b>Total Of Sptt Staff Salaries</b>	<b>36.38</b>	<b>992,424</b>	<b>3.37</b>	<b>92,131</b>	<b>30.54</b>	<b>857,834</b>	<b>3.24</b>	<b>91,078</b>	<b>35.80</b>	<b>1,004,614</b>	<b>3.94</b>	<b>110,741</b>
<b>GA/TA Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
Instruction (Exh 10)	0.85	13,632	-	-	0.16	2,583	0.09	1,376	0.20	3,231	0.77	12,253
Academic Support (Exh 11)	0.40	6,400	-	-	0.11	1,810	-	-	-	-	-	-
Student Services (Exh 12)	0.83	13,200	-	-	0.31	4,911	-	-	0.14	2,244	-	-
Institutional Support (Exh 13)	-	-	-	-	0.02	363	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.50	8,000	-	-	0.25	4,000	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.03	500	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Of Student Salaries</b>	<b>2.61</b>	<b>41,732</b>	<b>-</b>	<b>-</b>	<b>0.85</b>	<b>13,667</b>	<b>0.09</b>	<b>1,376</b>	<b>0.34</b>	<b>5,475</b>	<b>0.77</b>	<b>12,253</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.14	2,200	-	-	0.54	8,700	0.14	2,248	0.53	8,452
Academic Support (Exh 11)	-	-	0.19	3,000	-	-	0.30	4,800	0.04	718	0.17	2,698
Student Services (Exh 12)	-	-	-	-	-	-	0.33	5,200	0.08	1,284	0.30	4,828
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.19	3,100	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Of Fed W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>0.55</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>1.17</b>	<b>18,700</b>	<b>0.26</b>	<b>4,250</b>	<b>1.00</b>	<b>15,978</b>

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2016-2017				Revised Budget 2016-2017				Unaudited Actuals 2016-2017			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.63	10,100	-	-	2.05	32,800	0.26	4,257	0.92	14,608
Academic Support (Exh 11)	-	-	0.12	1,900	-	-	1.18	18,800	0.22	3,477	0.57	9,199
Student Services (Exh 12)	-	-	0.64	10,200	-	-	0.61	9,700	0.14	2,289	0.38	6,058
Institutional Support (Exh 13)	-	-	-	-	0.03	487	0.21	3,400	0.08	1,331	0.22	3,522
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.98	15,600	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.07	1,100	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Of State W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>2.44</b>	<b>38,900</b>	<b>0.03</b>	<b>487</b>	<b>4.05</b>	<b>64,700</b>	<b>0.70</b>	<b>11,354</b>	<b>2.09</b>	<b>33,387</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	0.05	1,500	0.07	2,000	1.13	31,577	-	-	4.83	134,893	0.18	5,125
Academic Support (Exh 11)	-	-	-	-	-	-	0.05	1,381	0.17	4,796	0.07	2,046
Student Services (Exh 12)	-	-	-	-	1.42	39,772	-	-	-	71	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	6	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.04	1,214	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.04	1,238	0.14	3,805	-	-
Internal Service Departments (Exh 18)	0.38	10,300	-	-	-	-	-	-	0.03	952	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	73	-	-
<b>Total Of Other Salaries</b>	<b>0.43</b>	<b>11,800</b>	<b>0.07</b>	<b>2,000</b>	<b>2.55</b>	<b>71,349</b>	<b>0.09</b>	<b>2,619</b>	<b>5.21</b>	<b>145,810</b>	<b>0.25</b>	<b>7,171</b>
<b>Summary Of Salaries (By Type)</b>												
Faculty Salaries	47.22	2,546,744	0.61	32,675	44.72	2,451,088	0.60	32,675	42.42	2,324,866	0.82	44,800
Part-Time Instructors Salaries	56.13	525,050	-	-	75.75	688,856	-	-	72.05	655,057	0.29	2,667
Professional Salaries	37.46	1,595,814	4.24	180,315	34.15	1,437,431	3.54	149,075	33.95	1,428,926	4.61	194,173
Support Staff Salaries	36.38	992,424	3.37	92,131	30.54	857,834	3.24	91,078	35.80	1,004,614	3.94	110,741
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.61	41,732	-	-	0.85	13,667	0.09	1,376	0.34	5,475	0.77	12,253
Federal Work Study Salaries	-	-	0.55	8,800	-	-	1.17	18,700	0.26	4,250	1.00	15,978
State Work Study Salaries	-	-	2.44	38,900	0.03	487	4.05	64,700	0.70	11,354	2.09	33,387
Other Salaries	0.43	11,800	0.07	2,000	2.55	71,349	0.09	2,619	5.21	145,810	0.25	7,171
<b>Total Of Salaries (By Type)</b>	<b>180.23</b>	<b>5,713,564</b>	<b>11.28</b>	<b>354,821</b>	<b>188.59</b>	<b>5,520,712</b>	<b>12.78</b>	<b>360,223</b>	<b>190.73</b>	<b>5,580,352</b>	<b>13.77</b>	<b>421,170</b>

Exhibit e. Salaries of Principal Officers

New Mexico State University  
Carlsbad Campus

		Operating Budget 2016-2017			Revised Budget 2016-2017			Unaudited Actuals 2016-2017 (Note 1)		
<b>Exhibit 11</b>										
	VP for Academic Affairs	Nwanne	88,500		88,500		88,500			
<b>Exhibit 12</b>										
	VP for Student Services	Open	75,000		75,000		75,000			
<b>Exhibit 13</b>										
	Campus President	Gratton	154,029		154,029		150,949			
	VP for Business and Finance	Open	85,000		85,000		85,000			
<b>Exhibit 17</b>										
	Manufacturing Development Program	Davis	43,684		43,684		43,684			
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2017.										