



# Report of Actuals

## Carlsbad Campus

### 2014 - 2015



Higher Education Department



**Report of Actuals  
Carlsbad Campus  
2014-2015**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>							
Instruction and General (Exh 2)		12,475,199	1,840,720	13,572,575	1,201,920	13,398,065	734,888
Student Soc & Cultural Dev Activities (Exh 15)		50,000	19,200	50,267	28,400	50,267	12,040
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		236,100	174,304	242,785	186,574	243,055	96,318
Internal Service Depts (Exh 18)		25,000	1,300	24,490	-	24,759	-
Student Aid Grants & Stipends (Exh 19)		-	2,080,000	-	1,418,382	-	1,371,806
Auxiliary Enterprises (Exh 20)		106,000	13,800	70,035	-	83,709	-
<b>Subtotal Current Funds</b>		12,892,299	4,129,324	13,960,152	2,835,276	13,799,855	2,215,052
Capital Outlay (Exh I)		1,568,000	-	1,070,000	-	1,045,865	-
Renewal & Replacement (Exh II)		-	-	-	-	-	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Revenues</b>		<b>14,460,299</b>	<b>4,129,324</b>	<b>15,030,152</b>	<b>2,835,276</b>	<b>14,845,720</b>	<b>2,215,052</b>
<b>Beginning Balances</b>							
Instruction and General (Exh 2)		1,384,075	-	2,835,789	-	2,835,789	-
Student Soc & Cultural Dev Activities (Exh 15)		28,284	-	35,448	-	35,448	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		113,651	-	168,798	-	168,798	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		-	-	11,631	-	11,631	-
Auxiliary Enterprises (Exh 20)		165,489	-	164,961	-	164,961	-
<b>Subtotal Current Funds</b>		1,691,499	-	3,216,627	-	3,216,627	-
Capital Outlay (Exh I)		7,507,182	-	8,520,952	-	8,520,952	-
Renewal & Replacement (Exh II)		4,916,348	-	3,888,272	-	3,888,272	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Balances</b>		<b>14,115,029</b>	<b>-</b>	<b>15,625,851</b>	<b>-</b>	<b>15,625,851</b>	<b>-</b>
<b>Total Available</b>							
Instruction and General (Exh 2)		13,859,274	1,840,720	16,408,364	1,201,920	16,233,854	734,888
Student Soc & Cultural Dev Activities (Exh 15)		78,284	19,200	85,715	28,400	85,715	12,040
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		349,751	174,304	411,583	186,574	411,853	96,318
Internal Service Depts (Exh 18)		25,000	1,300	24,490	-	24,759	-
Student Aid Grants & Stipends (Exh 19)		-	2,080,000	11,631	1,418,382	11,631	1,371,806
Auxiliary Enterprises (Exh 20)		271,489	13,800	234,996	-	248,670	-
<b>Subtotal Current Funds</b>		14,583,798	4,129,324	17,176,779	2,835,276	17,016,482	2,215,052
Capital Outlay (Exh I)		9,075,182	-	9,590,952	-	9,566,817	-
Renewal & Replacement (Exh II)		4,916,348	-	3,888,272	-	3,888,272	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Available</b>		<b>28,575,328</b>	<b>4,129,324</b>	<b>30,656,003</b>	<b>2,835,276</b>	<b>30,471,571</b>	<b>2,215,052</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	September 10, 2015	Operating Budget 2014-2015		Revised Budget 2014-2015		Unaudited Actuals 2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>							
Instruction and General (Exh 2)		10,760,896	1,840,720	9,889,788	1,201,920	9,291,114	734,888
Student Soc & Cultural Dev Activities (Exh 15)		48,720	19,200	35,720	28,400	48,557	12,040
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		238,596	174,304	223,606	186,574	226,163	96,318
Internal Service Depts (Exh 18)		25,000	1,300	24,490	-	24,759	-
Student Aid Grants & Stipends (Exh 19)		70,500	2,080,000	72,256	1,418,382	47,300	1,371,806
Auxiliary Enterprises (Exh 20)		339,657	13,800	300,814	-	266,303	-
<b>Subtotal Current Funds</b>		11,483,369	4,129,324	10,546,674	2,835,276	9,904,196	2,215,052
Capital Outlay (Exh I)		2,188,750	-	1,555,786	-	1,417,716	-
Renewal & Replacement (Exh II)		1,332,736	-	1,904,296	-	1,078,323	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Expenditures</b>		<b>15,004,855</b>	<b>4,129,324</b>	<b>14,006,756</b>	<b>2,835,276</b>	<b>12,400,235</b>	<b>2,215,052</b>
<b>Transfers to or (from)</b>							
Instruction and General (Exh 2)		1,485,600	-	5,063,999	-	5,046,914	-
Student Soc & Cultural Dev Activities (Exh 15)		-	-	-	-	-	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		-	-	-	-	-	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		(70,500)	-	(72,256)	-	(55,171)	-
Auxiliary Enterprises (Exh 20)		(209,157)	-	(197,474)	-	(197,474)	-
<b>Subtotal Current Funds</b>		1,205,943	-	4,794,269	-	4,794,269	-
Capital Outlay (Exh I)		(566,417)	-	(2,108,713)	-	(2,108,713)	-
Renewal & Replacement (Exh II)		(639,526)	-	(2,687,312)	-	(2,687,312)	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Net Transfers</b>		<b>-</b>	<b>-</b>	<b>(1,756)</b>	<b>-</b>	<b>(1,756)</b>	<b>-</b>
<b>Ending Balances</b>							
Instruction and General (Exh 2)		1,612,778	-	1,454,577	-	1,895,826	-
Student Soc & Cultural Dev Activities (Exh 15)		29,564	-	49,995	-	37,158	-
Research (Exh 16)		-	-	-	-	-	-
Public Service (Exh 17)		111,155	-	187,977	-	185,690	-
Internal Service Depts (Exh 18)		-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)		-	-	11,631	-	19,502	-
Auxiliary Enterprises (Exh 20)		140,989	-	131,656	-	179,841	-
<b>Subtotal Current Funds</b>		1,894,486	-	1,835,836	-	2,318,017	-
Capital Outlay (Exh I)		7,452,849	-	10,143,879	-	10,257,814	-
Renewal & Replacement (Exh II)		4,223,138	-	4,671,288	-	5,497,261	-
Debt Service (Exh III)		-	-	-	-	-	-
<b>Total Ending Balances</b>		<b>13,570,473</b>	<b>-</b>	<b>16,651,003</b>	<b>-</b>	<b>18,073,092</b>	<b>-</b>
<b>Total Expenditures, Transfers and Balances</b>		<b>28,575,328</b>	<b>4,129,324</b>	<b>30,656,003</b>	<b>2,835,276</b>	<b>30,471,571</b>	<b>2,215,052</b>

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	September 10, 2015	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>A. Instruction &amp; General Transfers</b>										
Non-Mandatory										
Student Aid		17,085	-		17,085	-		-	-	
Auxiliary Enterprises		209,157	-		197,474	-		197,474	-	
Capital Outlay		500,000	-		2,042,296	-		2,042,296	-	
Renewal and Replacement		500,000	-		2,547,786	-		2,547,786	-	
Subtotal Non-Mandatory		1,226,242	-		4,804,641	-		4,787,556	-	
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>1,485,600</b>	<b>-</b>		<b>5,063,999</b>	<b>-</b>		<b>5,046,914</b>	<b>-</b>	
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>										
Non-Mandatory										
Student Social and Cultural		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 15)</b>		<b>-</b>	<b>-</b>		<b>-</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										
Public Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 17)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</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		(17,085)	-		(17,085)	-		-	-	
Las Cruces Campus		-	-		(1,756)	-		(1,756)	-	
Subtotal Non-Mandatory		(17,085)	-		(18,841)	-		(1,756)	-	
Required										
I & G		(53,415)	-		(53,415)	-		(53,415)	-	
Subtotal Required		(53,415)	-		(53,415)	-		(53,415)	-	
<b>Total Transfers (Exh 19)</b>		<b>(70,500)</b>	<b>-</b>		<b>(72,256)</b>	<b>-</b>		<b>(55,171)</b>	<b>-</b>	

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	September 10, 2015	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>G. Auxiliary Enterprises Transfers</b>										
Non-Mandatory										
I & G		(209,157)	-		(197,474)	-		(197,474)	-	
Subtotal Non-Mandatory		(209,157)	-		(197,474)	-		(197,474)	-	
<b>Total Transfers (Exh 20)</b>		<b>(209,157)</b>	<b>-</b>		<b>(197,474)</b>	<b>-</b>		<b>(197,474)</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								-	-	
Unallocated										
I & G		(500,000)	-		(2,042,296)	-		(2,042,296)	-	
Subtotal Non-Mandatory		(500,000)	-		(2,042,296)	-		(2,042,296)	-	
Required					-	-				
Allocated										
I & G		(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required		(66,417)	-		(66,417)	-		(66,417)	-	
<b>Total Transfers (Exh I)</b>		<b>(566,417)</b>	<b>-</b>		<b>(2,108,713)</b>	<b>-</b>		<b>(2,108,713)</b>	<b>-</b>	
<b>K. Renewal And Replacement Transfers</b>										
Non-Mandatory										
I & G		(500,000)	-		(2,547,786)	-		(2,547,786)	-	
Subtotal Non-Mandatory		(500,000)	-		(2,547,786)	-		(2,547,786)	-	
Required										
I & G		(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required		(139,526)	-		(139,526)	-		(139,526)	-	
<b>Total Transfers (Exh II)</b>		<b>(639,526)</b>	<b>-</b>		<b>(2,687,312)</b>	<b>-</b>		<b>(2,687,312)</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>-</b>	<b>-</b>		<b>(1,756)</b>	<b>-</b>		<b>(1,756)</b>	<b>-</b>	

## Exhibit 2. Summary of Instruction and General

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		1,482,144		-		1,211,371		-		1,332,002		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,378,100		-		4,382,031		-		4,382,031		-
Local Govt Appropriations (Exh 4)		6,552,955		-		7,915,173		-		7,624,084		-
Federal Govt G & C (Exh 5)		-		1,398,720		-		655,680		-		526,295
State Govt G & C (Exh 5)		-		442,000		-		546,240		-		208,593
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		-
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		2,000		-		-		-
Other Sources (Exh 9)		62,000		-		62,000		-		59,948		-
<b>Total Revenues (Exh 1)</b>		<b>12,475,199</b>		<b>1,840,720</b>		<b>13,572,575</b>		<b>1,201,920</b>		<b>13,398,065</b>		<b>734,888</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,384,075</b>		<b>-</b>		<b>2,835,789</b>		<b>-</b>		<b>2,835,789</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>13,859,274</b>		<b>1,840,720</b>		<b>16,408,364</b>		<b>1,201,920</b>		<b>16,233,854</b>		<b>734,888</b>
<b>Expenditures</b>												
Instruction (Exh 10)	111.48	5,431,049	23.16	1,820,920	105.06	5,046,269	21.19	1,160,520	105.24	4,767,535	11.40	718,855
Academic Support (Exh 11)	13.52	898,421	0.57	9,100	11.41	725,388	0.74	11,800	13.46	782,259	0.37	6,017
Student Services (Exh 12)	21.21	1,256,574	0.67	10,700	34.43	1,313,412	1.85	29,600	20.27	1,219,479	0.63	10,016
Institutional Support (Exh 13)	16.95	1,808,550	-	-	18.46	1,629,039	-	-	13.51	1,485,722	-	-
Operation & Maintenance (Exh 14)	15.50	1,366,302	-	-	12.65	1,175,680	-	-	11.51	1,036,119	-	-
<b>Total Expenditures (Exh 1)</b>	<b>178.66</b>	<b>10,760,896</b>	<b>24.40</b>	<b>1,840,720</b>	<b>182.01</b>	<b>9,889,788</b>	<b>23.78</b>	<b>1,201,920</b>	<b>163.99</b>	<b>9,291,114</b>	<b>12.40</b>	<b>734,888</b>
<b>Transfers</b>												
Non-Mandatory												
Student Aid		17,085		-		17,085		-		-		-
Auxiliary Enterprises		209,157		-		197,474		-		197,474		-
Capital Outlay		500,000		-		2,042,296		-		2,042,296		-
Renewal and Replacement		500,000		-		2,547,786		-		2,547,786		-
Subtotal Non-Mandatory		1,226,242		-		4,804,641		-		4,787,556		-
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>1,485,600</b>		<b>-</b>		<b>5,063,999</b>		<b>-</b>		<b>5,046,914</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>12,246,496</b>		<b>1,840,720</b>		<b>14,953,787</b>		<b>1,201,920</b>		<b>14,338,028</b>		<b>734,888</b>
<b>Ending Balance (Exh 1)</b>		<b>1,612,778</b>		<b>-</b>		<b>1,454,577</b>		<b>-</b>		<b>1,895,826</b>		<b>-</b>



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

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer		13,050	-			13,193	-			19,938	-	
	Fall		321,002	-			61,712	-			147,874	-	
	Spring		286,502	-			169,370	-			109,474	-	
Resident Student/Part Time											-		
	Summer		68,738	-			53,668	-			120,190	-	
	Fall		113,667	-			168,612	-			241,119	-	
	Spring		111,640	-			301,170	-			203,287	-	
Total Tuition from Resident Students			914,599	-			767,725	-			841,882	-	
Non- Resident Student/Full Time													
	Summer		3,480	-			3,480	-			-	-	
	Fall		50,600	-			14,086	-			19,322	-	
	Spring		48,180	-			9,312	-			18,380	-	
Non- Resident Student/Part Time													
	Summer		13,800	-			13,800	-			-	-	
	Fall		17,825	-			23,373	-			18,287	-	
	Spring		21,660	-			40,715	-			32,666	-	
Total Tuition from Non-Resident Students			155,545	-			104,766	-			88,655	-	
	Total Tuition		1,070,144	-			872,491	-			930,537	-	
Community Education/Contract Training			99,900	-			60,000	-			75,595	-	
Fees													
	Deferred Payment Fee		17,100	-			14,030	-			21,740	-	
	Graduation Fee		3,500	-			3,180	-			3,690	-	
	Laboratory/Course Fee		288,000	-			258,995	-			297,615	-	
	Late Registration Fee		3,500	-			2,675	-			2,825	-	
	Total Fees		312,100	-			278,880	-			325,870	-	
Total Tuition and Fees Income for I&G (Exh 2)			1,482,144	-			1,211,371	-			1,332,002	-	

**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**

<b>Exhibit 4. Government Appropriations</b>		<b>Operating Budget 2014-2015</b>			<b>Revised Budget 2014-2015</b>			<b>Unaudited Actuals 2014-2015</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Land Grant Teaching Funds (Morrill)		-	-		-	-		-	-	
<b>Total Federal (Exh 2)</b>		-	-		-	-		-	-	
<b>State</b>										
General Appropriation		4,259,400	-		4,259,400	-		4,259,400	-	
Extended Services Instruction		-	-		-	-		-	-	
I & G Line Item Appropriations		118,700	-		122,631	-		122,631	-	
Campus Security		-	-		-	-		-	-	
<b>Total State (Exh 2)</b>		4,378,100	-		4,382,031	-		4,382,031	-	
<b>Local</b>										
Total Local (Exh 2)		6,552,955	-		7,915,173	-		7,624,084	-	
<b>Total Local (Exh 2)</b>		6,552,955	-		7,915,173	-		7,624,084	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>10,931,055</b>	<b>-</b>		<b>12,297,204</b>	<b>-</b>		<b>12,006,115</b>	<b>-</b>	
<b>Exhibit 5 Government Grants and Contracts</b>		<b>Operating Budget 2014-2015</b>			<b>Revised Budget 2014-2015</b>			<b>Unaudited Actuals 2014-2015</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Reporting Veterans		-	-		-	-		-	-	
Federal Work Study Funds		-	-		-	9,400		-	6,734	
Instruction		-	1,398,720		-	646,280		-	519,561	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
<b>Total Federal (Exh 2)</b>		-	1,398,720		-	655,680		-	526,295	
<b>State</b>										
State Work Study Funds		-	42,000		-	38,800		-	15,023	
Instruction & General		-	400,000		-	507,440		-	193,570	
<b>Total State (Exh 2)</b>		-	442,000		-	546,240		-	208,593	
<b>Local</b>										
		-	-		-	-		-	-	
<b>Total Local (Exh 2)</b>		-	-		-	-		-	-	
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>-</b>	<b>1,840,720</b>		<b>-</b>	<b>1,201,920</b>		<b>-</b>	<b>734,888</b>	

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

New Mexico State University  
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Contracts for Instruction and General		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
	Instruction		-	-			-	-			-	-	
	Other I & G Programs		-	-			-	-			-	-	
Total Private For I & G (Exh 2)			-	-			-	-			-	-	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Fund Incomes for Instruction and General		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
	Endowment Funds		-	-			-	-			-	-	
	Permanent Funds		-	-			-	-			-	-	
Total Endow, Land, And Perm Funds (Exh 2)			-	-			-	-			-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Activities for Instruction and General		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
	Other Sales and Service		-	-			2,000	-			-	-	
Total Sales & Services For I & G (Exh 2)			-	-			2,000	-			-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	Instruction and General		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
	Interest on Current Fund Balances		25,000	-			25,000	-			29,612	-	
	Library Fines		500	-			500	-			102	-	
	Miscellaneous		6,500	-			6,500	-			8,118	-	
	Recovery of IDC-Instruction		20,000	-			20,000	-			14,393	-	
	Recovery of IDC-Public Service		2,000	-			2,000	-			-	-	
	GED Income		4,000	-			4,000	-			885	-	
	Testing Fees		4,000	-			4,000	-			6,838	-	
Total Other Revenues For I & G (Exh 2)			62,000	-			62,000	-			59,948	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>														
ABE Instructional Materials	-	\$ -	-	\$ 15,800		-	\$ -	-	\$ 15,800		-	\$ -	-	\$ 8,677
Allied Health	8.00	130,590	-	-		0.71	11,328	-	-		0.35	4,280	-	-
Business	4.28	87,898	-	-		3.61	93,929	-	-		3.09	79,967	-	-
Developmental	4.12	161,032	-	-		9.12	288,163	-	-		8.25	261,746	-	-
Education and College Studies	2.60	119,915	-	-		2.10	118,721	-	-		1.78	101,349	-	-
English	4.62	186,682	-	-		8.31	268,001	-	-		7.52	240,881	-	-
Fine Arts	2.00	23,200	-	-		1.82	17,271	-	-		1.65	15,600	-	-
Instructional Pool	6.92	945,000	-	-		3.18	472,768	-	-		1.53	653,733	-	-
Languages and Linguistics	1.07	59,202	-	-		1.21	68,199	-	-		1.04	58,380	-	-
Math	3.94	213,905	-	-		2.89	188,301	-	-		3.38	171,570	-	-
Science	7.11	302,149	-	-		11.72	286,661	-	-		10.57	268,688	-	-
Social Science	5.14	217,685	-	-		11.00	322,378	-	-		9.14	275,291	-	-
<b>Total General Academic Instruction</b>	49.80	\$ 2,447,258	-	\$ 15,800		55.67	\$ 2,135,720	-	\$ 15,800		48.30	\$ 2,131,485	-	\$ 8,677
<b>Vocational/Technical Instruction</b>														
Allied Health Title V	-	\$ -	13.87	\$ 1,448,784		-	\$ -	13.17	\$ 803,784		-	\$ -	5.30	\$ 403,189
Automotive Technology	0.88	52,813	-	-		1.06	61,411	-	-		1.01	55,605	-	-
Business & Office Technologies	-	-	-	-		-	-	-	-		1.18	11,209	-	-
Computer Science	1.95	56,865	-	-		0.43	24,102	-	-		2.04	24,924	-	-
Contract Training	-	18,000	-	-		-	5,000	-	-		-	1,140	-	-
Digital Media	2.37	129,064	-	-		2.92	149,705	-	-		2.42	117,318	-	-
Emergency Medical Technician	-	-	-	-		-	-	-	-		0.63	6,000	-	-
Industrial Maintenance Mechanic	3.88	169,183	-	-		2.24	126,825	-	-		1.46	118,618	-	-
Nursing Enhancement	-	-	-	-		-	-	-	-		-	29,468	-	-
Nursing Expansion	1.15	118,700	-	-		1.10	118,700	-	-		0.86	62,804	-	-
Nursing Program	15.92	764,793	-	-		18.89	886,471	-	-		15.74	785,829	-	-
Physical Education	2.51	24,550	-	-		1.10	10,400	-	-		1.17	13,650	-	-
Welding Technician	1.77	114,094	-	-		4.01	143,524	-	-		3.43	125,169	-	-
<b>Total Vocational/Technical Instruction</b>	30.43	\$ 1,448,062	13.87	\$ 1,448,784		31.75	\$ 1,526,138	13.17	\$ 803,784		29.94	\$ 1,351,734	5.30	\$ 403,189
<b>Special Session Instruction</b>														
Summer Session	27.49	\$ 250,000	-	\$ -		15.30	\$ 144,904	-	\$ -		24.82	\$ 253,940	-	\$ -
<b>Total Special Session Instruction</b>	27.49	\$ 250,000	-	\$ -		15.30	\$ 144,904	-	\$ -		24.82	\$ 253,940	-	\$ -
<b>Community Education</b>														
Community Education	2.15	\$ 126,650	-	\$ -		2.09	\$ 126,540	-	\$ -		1.95	\$ 120,850	-	\$ -
Contract Training	-	20,000	-	-		-	4,431	-	-		0.14	1,833	-	-
Driver's Education	1.61	52,848	-	-		0.25	12,200	-	-		0.09	9,918	-	-
<b>Total Community Education</b>	3.76	\$ 199,498	-	\$ -		2.34	\$ 143,171	-	\$ -		2.18	\$ 132,601	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>														
Adult Basic Education	-	\$ -	7.90	\$ 334,136		-	\$ -	7.59	\$ 334,136		-	\$ -	5.74	\$ 301,265
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	7.90	\$ 334,136		-	\$ -	7.59	\$ 334,136		-	\$ -	5.74	\$ 301,265
<b>Other Items Not Included in Exhibit 10A's</b>														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	0.26	\$ 4,100		-	\$ -	0.19	\$ 2,978
State Work-Study Salaries	-	-	1.39	22,200		-	-	0.17	2,700		-	-	0.17	2,746
Fringe Benefits		1,086,231		-			1,096,336		-			897,775		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,086,231	1.39	\$ 22,200		-	\$ 1,096,336	0.43	\$ 6,800		-	\$ 897,775	0.36	\$ 5,724
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>111.48</b>	<b>\$ 5,431,049</b>	<b>23.16</b>	<b>\$ 1,820,920</b>		<b>105.06</b>	<b>\$ 5,046,269</b>	<b>21.19</b>	<b>\$ 1,160,520</b>		<b>105.24</b>	<b>\$ 4,767,535</b>	<b>11.40</b>	<b>\$ 718,855</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	45.44	\$ 2,372,285	5.37	\$ 280,000	44.88	\$ 2,436,719	5.16	\$ 280,000	38.26	\$ 2,076,959	1.92	\$ 104,143
Part-time Faculty Salaries	56.76	516,104	-	-	51.75	490,189	-	-	56.79	537,800	-	-
Professional Salaries	1.34	50,750	7.64	289,929	1.25	50,750	7.14	289,929	2.59	105,275	5.56	226,017
Support Staff Salaries	7.14	196,556	7.17	197,203	3.65	104,176	6.90	197,203	2.41	68,730	3.56	101,782
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	0.62	9,841	0.38	6,009	0.62	9,841	0.36	5,657	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	0.26	4,100	0.06	883	0.19	2,978
State Work-Study Salaries	-	-	1.49	23,839	-	-	0.27	4,339	0.07	1,008	0.17	2,746
Other Salaries	-	-	0.87	24,000	3.15	89,944	0.84	24,000	4.70	134,256	-	-
<b>Total Salaries for Instruction</b>	<b>111.48</b>	<b>\$ 3,148,495</b>	<b>23.16</b>	<b>\$ 824,812</b>	<b>105.06</b>	<b>\$ 3,177,787</b>	<b>21.19</b>	<b>\$ 809,412</b>	<b>105.24</b>	<b>\$ 2,930,568</b>	<b>11.40</b>	<b>\$ 437,666</b>

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	45.44	\$ 2,372,285	5.37	\$ 280,000		44.88	\$ 2,436,719	5.16	\$ 280,000		38.26	\$ 2,076,959	1.92	\$ 104,143
Part-time Faculty Salaries	56.76	516,104	-	-		51.75	490,189	-	-		56.79	537,800	-	-
Professional Salaries	1.34	50,750	7.64	289,929		1.25	50,750	7.14	289,929		2.59	105,275	5.56	226,017
Support Staff Salaries	7.14	196,556	7.17	197,203		3.65	104,176	6.90	197,203		2.41	68,730	3.56	101,782
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	0.80	12,800	0.62	9,841		0.38	6,009	0.62	9,841		0.36	5,657	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.06	883	-	-
State Work-Study Salaries	-	-	0.10	1,639		-	-	0.10	1,639		0.07	1,008	-	-
Other Salaries	-	-	0.87	24,000		3.15	89,944	0.84	24,000		4.70	134,256	-	-
Fringes		20,445		270,020			20,445		270,020			16,854		135,513
Travel		175,250		26,177			113,115		26,177			98,595		15,240
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		998,148		99,911			638,586		54,911			812,266		80,442
Equipment		2,480		600,000			-		-			11,477		49,994
<b>Total Summary by Expenditure Category</b>	<b>111.48</b>	<b>\$ 4,344,818</b>	<b>21.77</b>	<b>\$ 1,798,720</b>		<b>105.06</b>	<b>\$ 3,949,933</b>	<b>20.76</b>	<b>\$ 1,153,720</b>		<b>105.24</b>	<b>\$ 3,869,760</b>	<b>11.04</b>	<b>\$ 713,131</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	25.54	\$ 1,333,618	-	\$ -	23.90	\$ 1,297,536	-	\$ -	20.96	\$ 1,137,857	-	\$ -
Part-time Faculty Salaries	20.96	190,554	-	-	29.52	279,706	-	-	23.83	225,647	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.00	40,644	-	-
Support Staff Salaries	2.90	79,856	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	0.01	131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.10	1,496	-	-
Other Salaries	-	-	-	-	2.25	64,214	-	-	2.40	68,554	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	142,750	-	-	-	87,502	-	-	-	72,999	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	691,600	-	15,800	-	406,762	-	15,800	-	584,157	-	8,677
Equipment	-	2,480	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>49.80</b>	<b>\$ 2,447,258</b>	<b>-</b>	<b>\$ 15,800</b>	<b>55.67</b>	<b>\$ 2,135,720</b>	<b>-</b>	<b>\$ 15,800</b>	<b>48.30</b>	<b>\$ 2,131,485</b>	<b>-</b>	<b>\$ 8,677</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	-	-	-	15,800	-	-	-	15,800	-	-	-	8,677
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,677</b>
<b>Allied Health</b>												
Faculty Salaries	1.17	61,206	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	6.83	62,154	-	-	0.50	4,765	-	-	0.35	3,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	6,063	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	500	-	-	-	480	-	-
Equipment	-	2,480	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>8.00</b>	<b>130,590</b>	<b>-</b>	<b>-</b>	<b>0.71</b>	<b>11,328</b>	<b>-</b>	<b>-</b>	<b>0.35</b>	<b>4,280</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Faculty Salaries	0.99	51,748	-	-	1.11	60,371	-	-	0.95	51,747	-	-
Part-time Faculty Salaries	2.89	26,250	-	-	2.16	20,455	-	-	1.97	18,621	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	0.01	131	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	183	-	-
Other Salaries	-	-	-	-	0.34	9,603	-	-	0.15	4,150	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	4,565	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	1,750	-	-	-	570	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	4.28	87,898	-	-	3.61	93,929	-	-	3.09	79,967	-	-
<b>Developmental</b>												
Faculty Salaries	2.32	120,856	-	-	4.05	219,696	-	-	3.67	199,263	-	-
Part-time Faculty Salaries	0.79	7,150	-	-	4.46	42,219	-	-	4.06	38,436	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.01	27,776	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.61	17,442	-	-	0.52	14,808	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	7,374	-	-	-	8,016	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,432	-	-	-	1,223	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Developmental</b>	4.12	161,032	-	-	9.12	288,163	-	-	8.25	261,746	-	-
<b>Education and College Studies</b>												
Faculty Salaries	1.96	102,365	-	-	2.10	113,931	-	-	1.78	96,457	-	-
Part-time Faculty Salaries	0.64	5,800	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	3,568	-	-	-	4,201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	1,222	-	-	-	691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	2.60	119,915	-	-	2.10	118,721	-	-	1.78	101,349	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	3.12	162,982	-	-	4.12	223,383	-	-	3.55	192,870	-	-
Part-time Faculty Salaries	1.50	13,600	-	-	3.96	37,553	-	-	3.77	35,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	6,565	-	-	0.20	5,788	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		-		-		2,172		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,850		-		500		-		4,301		-
Equipment		-		-		-		-		-		-
<b>Total English</b>	4.62	186,682	-	-	8.31	268,001	-	-	7.52	240,881	-	-
<b>Fine Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.00	18,200	-	-	1.82	17,271	-	-	1.65	15,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Fine Arts</b>	2.00	23,200	-	-	1.82	17,271	-	-	1.65	15,600	-	-
<b>Instructional Pool</b>												
Faculty Salaries	3.35	175,000	-	-	0.29	15,882	-	-	0.52	28,134	-	-
Part-time Faculty Salaries	3.57	32,500	-	-	2.89	27,384	-	-	0.01	80	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.00	40,644	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	140	-	-
Fringes		-		-		-		-		-		-
Travel		87,500		-		32,416		-		31,823		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		650,000		-		397,086		-		552,912		-
Equipment		-		-		-		-		-		-
<b>Total Instructional Pool</b>	6.92	945,000	-	-	3.18	472,768	-	-	1.53	653,733	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
Faculty Salaries	1.07	55,952	-	-	1.21	65,711	-	-	1.04	56,326	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		1,750		-		1,495		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		738		-		559		-
Equipment		-		-		-		-		-		-
<b>Total Languages and Linguistics</b>	1.07	59,202	-	-	1.21	68,199	-	-	1.04	58,380	-	-
<b>Math</b>												
Faculty Salaries	3.94	205,655	-	-	2.89	156,998	-	-	2.48	134,571	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.90	25,752	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		30,023		-		10,531		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,280		-		716		-
Equipment		-		-		-		-		-		-
<b>Total Math</b>	3.94	213,905	-	-	2.89	188,301	-	-	3.38	171,570	-	-
<b>Science</b>												
Faculty Salaries	4.11	214,519	-	-	3.53	191,797	-	-	3.03	164,400	-	-
Part-time Faculty Salaries	1.11	10,050	-	-	7.79	73,774	-	-	7.19	68,110	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.89	52,080	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,058	-	-
Other Salaries	-	-	-	-	0.40	11,406	-	-	0.28	7,871	-	-
Fringes		-		-		-		-		-		-
Travel		10,500		-		8,608		-		7,137		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		1,076		-		20,112		-
Equipment		-		-		-		-		-		-
<b>Total Science</b>	7.11	302,149	-	-	11.72	286,661	-	-	10.57	268,688	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Social Science</b>															
Faculty Salaries	3.51	183,335	-	-		4.60	249,767	-	-		3.94	214,089	-	-	
Part-time Faculty Salaries	1.63	14,850	-	-		5.94	56,285	-	-		4.83	45,750	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		0.02	255	-	-	
Other Salaries	-	-	-	-		0.46	13,135	-	-		0.35	10,045	-	-	
Fringes		-		-			-		-			-		-	
Travel		15,000		-			2,013		-			2,559		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		4,500		-			1,178		-			2,593		-	
Equipment		-		-			-		-			-		-	
<b>Total Social Science</b>	5.14	217,685	-	-		11.00	322,378	-	-		9.14	275,291	-	-	

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	19.90	\$ 1,038,667	5.37	\$ 280,000	20.98	\$ 1,139,183	5.16	\$ 280,000	17.30	\$ 939,102	1.92	\$ 104,143
Part-time Faculty Salaries	8.31	75,550	-	-	6.93	65,579	-	-	8.86	83,863	-	-
Professional Salaries	-	-	6.32	240,000	-	-	5.91	240,000	0.67	27,260	2.30	93,515
Support Staff Salaries	1.82	49,952	1.31	36,000	2.56	73,085	1.26	36,000	1.52	43,401	1.08	30,925
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.38	6,009	-	-	0.35	5,526	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	883	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.03)	(488)	-	-
Other Salaries	-	-	0.87	24,000	0.90	25,730	0.84	24,000	1.21	34,492	-	-
Fringes	-	20,445	-	198,784	-	20,445	-	198,784	-	16,040	-	78,404
Travel	-	28,000	-	20,000	-	24,783	-	20,000	-	22,064	-	8,839
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	229,048	-	50,000	-	171,324	-	5,000	-	168,114	-	37,369
Equipment	-	-	-	600,000	-	-	-	-	-	11,477	-	49,994
<b>Total Vocational/Technical Instruction</b>	<b>30.43</b>	<b>\$ 1,448,062</b>	<b>13.87</b>	<b>\$ 1,448,784</b>	<b>31.75</b>	<b>\$ 1,526,138</b>	<b>13.17</b>	<b>\$ 803,784</b>	<b>29.94</b>	<b>\$ 1,351,734</b>	<b>5.30</b>	<b>\$ 403,189</b>
<b>Allied Health Title V</b>												
Faculty Salaries	-	-	5.37	280,000	-	-	5.16	280,000	-	-	1.92	104,143
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	6.32	240,000	-	-	5.91	240,000	-	-	2.30	93,515
Support Staff Salaries	-	-	1.31	36,000	-	-	1.26	36,000	-	-	1.08	30,925
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.87	24,000	-	-	0.84	24,000	-	-	-	-
Fringes	-	-	-	198,784	-	-	-	198,784	-	-	-	78,404
Travel	-	-	-	20,000	-	-	-	20,000	-	-	-	8,839
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	50,000	-	-	-	5,000	-	-	-	37,369
Equipment	-	-	-	600,000	-	-	-	-	-	-	-	49,994
<b>Total Allied Health Title V</b>	<b>-</b>	<b>-</b>	<b>13.87</b>	<b>1,448,784</b>	<b>-</b>	<b>-</b>	<b>13.17</b>	<b>803,784</b>	<b>-</b>	<b>-</b>	<b>5.30</b>	<b>403,189</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.88	46,063	-	-	1.06	57,741	-	-	0.86	46,638	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.15	1,375	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	287	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	3,670	-	-	-	2,085	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,220	-	-
<b>Total Automotive Technology</b>	<b>0.88</b>	<b>52,813</b>	<b>-</b>	<b>-</b>	<b>1.06</b>	<b>61,411</b>	<b>-</b>	<b>-</b>	<b>1.01</b>	<b>55,605</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business &amp; Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.17	11,063	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	146	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Business &amp; Office Technologies</b>	-	-	-	-	-	-	-	-	1.18	11,209	-	-
<b>Computer Science</b>												
Faculty Salaries	0.89	46,215	-	-	0.43	23,144	-	-	-	-	-	-
Part-time Faculty Salaries	1.06	9,650	-	-	-	-	-	-	1.78	16,878	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.26	7,566	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		958		-		480		-
Equipment		-		-		-		-		-		-
<b>Total Computer Science</b>	1.95	56,865	-	-	0.43	24,102	-	-	2.04	24,924	-	-
<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		18,000		-		5,000		-		1,140		-
Equipment		-		-		-		-		-		-
<b>Total Contract Training</b>	-	18,000	-	-	-	5,000	-	-	-	1,140	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Digital Media</b>												
Faculty Salaries	1.97	102,964	-	-	2.42	131,569	-	-	1.90	103,015	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.09	825	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.14	2,167	-	-	0.14	2,168	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.06	883	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.04)	(650)	-	-
Other Salaries	-	-	-	-	0.36	10,175	-	-	0.27	7,630	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	1,156	-	-	-	994	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,200	-	-	-	4,638	-	-	-	2,453	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Digital Media</b>	2.37	129,064	-	-	2.92	149,705	-	-	2.42	117,318	-	-
<b>Emergency Medical Technician</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.63	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Emergency Medical Technician</b>	-	-	-	-	-	-	-	-	0.63	6,000	-	-
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	2.30	120,233	-	-	1.36	73,780	-	-	1.26	68,477	-	-
Part-time Faculty Salaries	1.58	14,400	-	-	0.68	6,431	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	5,765	-	-	0.20	5,600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	4,084	-	-	-	4,085	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,800	-	-	-	36,765	-	-	-	34,199	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,257	-	-
<b>Total Industrial Maintenance Mechanic</b>	3.88	169,183	-	-	2.24	126,825	-	-	1.46	118,618	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Enhancement</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		-		-		-		-		29,468		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Enhancement</b>	-	-	-	-	-	-	-	-	-	29,468	-	-
<b>Nursing Expansion</b>												
Faculty Salaries	1.15	59,957	-	-	1.10	59,957	-	-	0.86	46,764	-	-
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		20,445		-		20,445		-		16,040		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,298		-		38,298		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	1.15	118,700	-	-	1.10	118,700	-	-	0.86	62,804	-	-
<b>Nursing Program</b>												
Faculty Salaries	10.94	570,891	-	-	12.88	698,905	-	-	10.97	595,347	-	-
Part-time Faculty Salaries	3.16	28,700	-	-	3.45	32,637	-	-	2.51	23,772	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.67	27,260	-	-
Support Staff Salaries	1.82	49,952	-	-	2.56	73,085	-	-	1.52	43,401	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,956	-	-
Fringes		-		-		-		-		-		-
Travel		19,250		-		19,468		-		16,571		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		96,000		-		62,376		-		77,522		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Program</b>	15.92	764,793	-	-	18.89	886,471	-	-	15.74	785,829	-	-



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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.51	22,800	-	-	1.10	10,400	-	-	1.03	9,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.14	3,900	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,750	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Education</b>	2.51	24,550	-	-	1.10	10,400	-	-	1.17	13,650	-	-
<b>Welding Technician</b>												
Faculty Salaries	1.77	92,344	-	-	1.73	94,087	-	-	1.45	78,861	-	-
Part-time Faculty Salaries	-	-	-	-	1.70	16,111	-	-	1.50	14,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	3,842	-	-	0.20	3,212	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	162	-	-
Other Salaries	-	-	-	-	0.34	9,790	-	-	0.27	7,840	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	75	-	-	-	127	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	19,619	-	-	-	20,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technician</b>	1.77	114,094	-	-	4.01	143,524	-	-	3.43	125,169	-	-

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

New Mexico State University  
Carlsbad Campus

Special Session Instruction	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	27.49	250,000	-	-		15.30	144,904	-	-		23.84	225,850	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.98	28,090	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
<b>Total Special Session Instruction</b>	27.49	\$ 250,000	-	\$ -		15.30	\$ 144,904	-	\$ -		24.82	\$ 253,940	-	\$ -
<b>Summer Session</b>														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	27.49	250,000	-	-		15.30	144,904	-	-		23.84	225,850	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.98	28,090	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
<b>Total Summer Session</b>	27.49	250,000	-	-		15.30	144,904	-	-		24.82	253,940	-	-

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.26	2,440	-	-
Professional Salaries	1.34	50,750	-	-	1.25	50,750	-	-	0.92	37,371	-	-
Support Staff Salaries	2.42	66,748	-	-	1.09	31,091	-	-	0.89	25,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.11	3,120	-	-
Fringes	-	-	-	-	-	-	-	-	-	814	-	-
Travel	-	4,500	-	-	-	830	-	-	-	3,532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	77,500	-	-	-	60,500	-	-	-	59,995	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>3.76</b>	<b>\$ 199,498</b>	<b>-</b>	<b>\$ -</b>	<b>2.34</b>	<b>\$ 143,171</b>	<b>-</b>	<b>\$ -</b>	<b>2.18</b>	<b>\$ 132,601</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.12	1,140	-	-
Professional Salaries	1.34	50,750	-	-	1.25	50,750	-	-	0.92	37,371	-	-
Support Staff Salaries	0.81	22,400	-	-	0.84	23,891	-	-	0.89	25,329	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	830	-	-	-	260	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	51,069	-	-	-	56,150	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>2.15</b>	<b>126,650</b>	<b>-</b>	<b>-</b>	<b>2.09</b>	<b>126,540</b>	<b>-</b>	<b>-</b>	<b>1.95</b>	<b>120,850</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.14	1,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	277	-	-
Travel	-	-	-	-	-	-	-	-	-	12	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	4,431	-	-	-	244	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,431</b>	<b>-</b>	<b>-</b>	<b>0.14</b>	<b>1,833</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Driver's Education</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	1.61	44,348	-	-		0.25	7,200	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.09	2,520	-	-	
Fringes		-		-			-		-			537		-	
Travel		1,000		-			-		-			3,260		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		7,500		-			5,000		-			3,601		-	
Equipment		-		-			-		-			-		-	
<b>Total Driver's Education</b>	1.61	52,848	-	-		0.25	12,200	-	-		0.09	9,918	-	-	

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

New Mexico State University  
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.32	49,929	-	-	1.23	49,929	-	-	3.26	132,502
Support Staff Salaries	-	-	5.86	161,203	-	-	5.64	161,203	-	-	2.48	70,857
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	0.62	9,841	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	0.10	1,639	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,236	-	-	-	71,236	-	-	-	57,109
Travel	-	-	-	6,177	-	-	-	6,177	-	-	-	6,401
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	34,111	-	-	-	34,396
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	7.90	\$ 334,136	-	\$ -	7.59	\$ 334,136	-	\$ -	5.74	\$ 301,265
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.32	49,929	-	-	1.23	49,929	-	-	3.26	132,502
Support Staff Salaries	-	-	5.86	161,203	-	-	5.64	161,203	-	-	2.48	70,857
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	0.62	9,841	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	0.10	1,639	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	71,236	-	-	-	71,236	-	-	-	57,109
Travel	-	-	-	6,177	-	-	-	6,177	-	-	-	6,401
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	34,111	-	-	-	34,396
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	7.90	334,136	-	-	7.59	334,136	-	-	5.74	301,265

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>														
Library Materials/Acquisitions	-	\$ 80,000	-	\$ -		-	\$ 80,000	-	\$ -		-	\$ 60,996	-	\$ -
Library/ Media Center	5.66	232,203	-	-		4.64	204,107	-	-		5.24	224,376	-	-
<b>Total Libraries</b>	5.66	\$ 312,203	-	\$ -		4.64	\$ 284,107	-	\$ -		5.24	\$ 285,372	-	\$ -
<b>Educational Media Services</b>														
Learning Technologies Center	3.62	\$ 224,404	-	\$ -		3.50	\$ 160,203	-	\$ -		3.51	\$ 163,378	-	\$ -
<b>Total Educational Media Services</b>	3.62	\$ 224,404	-	\$ -		3.50	\$ 160,203	-	\$ -		3.51	\$ 163,378	-	\$ -
<b>Course &amp; Curriculum Development</b>														
Coordinator-Instruction	4.24	\$ 209,470	-	\$ -		3.27	\$ 145,513	-	\$ -		4.78	\$ 181,759	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	4.24	\$ 209,470	-	\$ -		3.27	\$ 145,513	-	\$ -		4.78	\$ 181,759	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	0.33	\$ 5,300		-	\$ -	0.23	\$ 3,756
State Work-Study Salaries	-	-	0.57	9,100		-	-	0.41	6,500		-	-	0.14	2,261
Fringe Benefits		152,344		-			135,565		-			151,750		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 152,344	0.57	\$ 9,100		-	\$ 135,565	0.74	\$ 11,800		-	\$ 151,750	0.37	\$ 6,017
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>13.52</b>	<b>\$ 898,421</b>	<b>0.57</b>	<b>\$ 9,100</b>		<b>11.41</b>	<b>\$ 725,388</b>	<b>0.74</b>	<b>\$ 11,800</b>		<b>13.53</b>	<b>\$ 782,259</b>	<b>0.37</b>	<b>\$ 6,017</b>

**Exhibit 11. Summary of Academic Support Salaries**

**New Mexico State University  
Carlsbad Campus**

Salaries for Academic Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1.39	\$ 72,747	-	\$ -		1.23	\$ 66,812	-	\$ -		1.35	\$ 73,285	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		1.03	9,700	-	-	
Professional Salaries	3.38	128,066	-	-		3.32	134,677	-	-		4.84	196,605	-	-	
Support Staff Salaries	8.75	240,764	-	-		6.69	191,025	-	-		5.62	160,355	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		0.17	2,724	-	-		0.13	2,062	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	0.33	5,300		0.07	1,114	0.23	3,756	
State Work-Study Salaries	-	-	0.57	9,100		-	-	0.41	6,500		0.05	830	0.14	2,261	
Other Salaries	-	-	-	-		-	-	-	-		0.44	12,698	-	-	
<b>Total Salaries for Academic Support</b>	<b>13.52</b>	<b>\$ 441,577</b>	<b>0.57</b>	<b>\$ 9,100</b>		<b>11.41</b>	<b>\$ 395,238</b>	<b>0.74</b>	<b>\$ 11,800</b>		<b>13.53</b>	<b>\$ 456,649</b>	<b>0.37</b>	<b>\$ 6,017</b>	

**Exhibit 11. Summary of Academic Support by Expenditure Category**

**New Mexico State University  
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.39	\$ 72,747	-	\$ -	1.23	\$ 66,812	-	\$ -	1.35	\$ 73,285	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.03	9,700	-	-
Professional Salaries	3.38	128,066	-	-	3.32	134,677	-	-	4.84	196,605	-	-
Support Staff Salaries	8.75	240,764	-	-	6.69	191,025	-	-	5.62	160,355	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,724	-	-	0.13	2,062	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.44	12,698	-	-
Fringes		-		-		2,972		-		-		-
Travel		17,500		-		21,600		-		27,385		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		215,000		-		155,013		-		146,475		-
Equipment		72,000		-		15,000		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>13.52</b>	<b>\$ 746,077</b>	<b>-</b>	<b>\$ -</b>	<b>11.41</b>	<b>\$ 589,823</b>	<b>-</b>	<b>\$ -</b>	<b>13.53</b>	<b>\$ 630,509</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

Libraries	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.39	\$ 72,747	-	\$ -	1.23	\$ 66,812	-	\$ -	1.35	\$ 73,285	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.27	117,456	-	-	3.24	92,571	-	-	3.64	104,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,724	-	-	0.13	2,062	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	38	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	8,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	115,000	-	-	-	95,268	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>5.66</b>	<b>\$ 312,203</b>	<b>-</b>	<b>\$ -</b>	<b>4.64</b>	<b>\$ 284,107</b>	<b>-</b>	<b>\$ -</b>	<b>5.24</b>	<b>\$ 285,372</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	-	80,000	-	-	-	80,000	-	-	-	60,996	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,996</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.39	72,747	-	-	1.23	66,812	-	-	1.35	73,285	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	4.27	117,456	-	-	3.24	92,571	-	-	3.64	104,041	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.17	2,724	-	-	0.13	2,062	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.05	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	38	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	8,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	35,000	-	-	-	34,272	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>5.66</b>	<b>232,203</b>	<b>-</b>	<b>-</b>	<b>4.64</b>	<b>204,107</b>	<b>-</b>	<b>-</b>	<b>5.24</b>	<b>224,376</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.29	2,700	-	-
Professional Salaries	1.22	46,177	-	-	1.14	46,177	-	-	2.05	83,257	-	-
Support Staff Salaries	2.40	65,977	-	-	2.36	67,454	-	-	1.04	29,567	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,848	-	-
Fringes	-	-	-	-	-	2,972	-	-	-	-	-	-
Travel	-	5,250	-	-	-	8,600	-	-	-	10,624	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	20,000	-	-	-	33,382	-	-
Equipment	-	72,000	-	-	-	15,000	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>3.62</b>	<b>\$ 224,404</b>	<b>-</b>	<b>\$ -</b>	<b>3.50</b>	<b>\$ 160,203</b>	<b>-</b>	<b>\$ -</b>	<b>3.51</b>	<b>\$ 163,378</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.29	2,700	-	-
Professional Salaries	1.22	46,177	-	-	1.14	46,177	-	-	2.05	83,257	-	-
Support Staff Salaries	2.40	65,977	-	-	2.36	67,454	-	-	1.04	29,567	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	3,848	-	-
Fringes	-	-	-	-	-	2,972	-	-	-	-	-	-
Travel	-	5,250	-	-	-	8,600	-	-	-	10,624	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	20,000	-	-	-	33,382	-	-
Equipment	-	72,000	-	-	-	15,000	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>3.62</b>	<b>224,404</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>160,203</b>	<b>-</b>	<b>-</b>	<b>3.51</b>	<b>163,378</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.74	7,000	-	-
Professional Salaries	2.16	81,889	-	-	2.18	88,500	-	-	2.79	113,348	-	-
Support Staff Salaries	2.08	57,331	-	-	1.09	31,000	-	-	0.94	26,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,812	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	6,000	-	-	-	8,027	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	20,013	-	-	-	17,825	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>4.24</b>	<b>\$ 209,470</b>	<b>-</b>	<b>\$ -</b>	<b>3.27</b>	<b>\$ 145,513</b>	<b>-</b>	<b>\$ -</b>	<b>4.78</b>	<b>\$ 181,759</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.74	7,000	-	-
Professional Salaries	2.16	81,889	-	-	2.18	88,500	-	-	2.79	113,348	-	-
Support Staff Salaries	2.08	57,331	-	-	1.09	31,000	-	-	0.94	26,747	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	8,812	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	6,000	-	-	-	8,027	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	20,013	-	-	-	17,825	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>4.24</b>	<b>209,470</b>	<b>-</b>	<b>-</b>	<b>3.27</b>	<b>145,513</b>	<b>-</b>	<b>-</b>	<b>4.78</b>	<b>181,759</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>														
GED Testing	1.03	\$ 55,747	-	\$ -		0.96	\$ 55,662	-	\$ -		-	\$ 377	-	\$ -
TEAM Center	3.89	128,077	-	-		6.01	232,018	-	-		5.14	185,710	-	-
<b>Total Student Services Administration</b>	4.92	\$ 183,824	-	\$ -		6.97	\$ 287,680	-	\$ -		5.14	\$ 186,087	-	\$ -
<b>Counseling &amp; Career Guidance</b>														
Counseling & Student Development	5.39	\$ 221,854	-	\$ -		17.75	\$ 193,503	-	\$ -		5.10	\$ 219,306	-	\$ -
Dual Credit Program	0.91	38,098	-	-		1.15	54,754	-	-		1.37	60,383	-	-
Nursing Testing	-	1,500	-	-		-	1,500	-	-		-	1,462	-	-
<b>Total Counseling &amp; Career Guidance</b>	6.30	\$ 261,452	-	\$ -		18.90	\$ 249,757	-	\$ -		6.47	\$ 281,151	-	\$ -
<b>Financial Aid Administration</b>														
Financial Aid	4.20	\$ 148,278	-	\$ -		3.22	\$ 119,145	-	\$ -		3.58	\$ 139,924	-	\$ -
<b>Total Financial Aid Administration</b>	4.20	\$ 148,278	-	\$ -		3.22	\$ 119,145	-	\$ -		3.58	\$ 139,924	-	\$ -
<b>Student Admissions</b>														
Marketing	1.50	\$ 225,815	-	\$ -		1.43	\$ 225,846	-	\$ -		1.04	\$ 197,648	-	\$ -
Registration & Recruitment	4.29	195,955	-	-		3.91	159,247	-	-		4.04	176,570	-	-
<b>Total Student Admissions</b>	5.79	\$ 421,770	-	\$ -		5.34	\$ 385,093	-	\$ -		5.08	\$ 374,218	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.67	10,700		-	-	1.85	29,600		-	-	0.63	10,016
Fringe Benefits		241,250		-			271,737		-			238,099		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 241,250	0.67	\$ 10,700		-	\$ 271,737	1.85	\$ 29,600		-	\$ 238,099	0.63	\$ 10,016
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>21.21</b>	<b>\$ 1,256,574</b>	<b>0.67</b>	<b>\$ 10,700</b>		<b>34.43</b>	<b>\$ 1,313,412</b>	<b>1.85</b>	<b>\$ 29,600</b>		<b>20.27</b>	<b>\$ 1,219,479</b>	<b>0.63</b>	<b>\$ 10,016</b>

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Student Services	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		16.98	160,871	-	-		-	-	-	-	
Professional Salaries	12.38	469,629	-	-		11.45	464,323	-	-		12.23	496,124	-	-	
Support Staff Salaries	7.69	211,405	-	-		5.27	150,763	-	-		7.36	210,254	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	1.14	18,240	-	-		0.73	11,690	-	-		0.36	5,782	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	0.67	10,700		-	-	1.85	29,600		0.23	3,678	0.63	10,016	
Other Salaries	-	-	-	-		-	-	-	-		0.09	2,642	-	-	
<b>Total Salaries for Student Services</b>	<b>21.21</b>	<b>\$ 699,274</b>	<b>0.67</b>	<b>\$ 10,700</b>		<b>34.43</b>	<b>\$ 787,647</b>	<b>1.85</b>	<b>\$ 29,600</b>		<b>20.27</b>	<b>\$ 718,480</b>	<b>0.63</b>	<b>\$ 10,016</b>	

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	16.98	160,871	-	-	-	-	-	-
Professional Salaries	12.38	469,629	-	-	11.45	464,323	-	-	12.23	496,124	-	-
Support Staff Salaries	7.69	211,405	-	-	5.27	150,763	-	-	7.36	210,254	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.14	18,240	-	-	0.73	11,690	-	-	0.36	5,782	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.23	3,678	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	2,642	-	-
Fringes		-		-		6,500		-		-		-
Travel		30,250		-		31,120		-		51,920		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		285,800		-		216,408		-		210,980		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	21.21	\$ 1,015,324	-	\$ -	34.43	\$ 1,041,675	-	\$ -	20.27	\$ 981,380	-	\$ -

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.92	72,884	-	-	4.83	196,139	-	-	1.51	61,250	-	-
Support Staff Salaries	2.56	70,400	-	-	1.99	56,911	-	-	3.31	94,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	7,040	-	-	0.15	2,400	-	-	0.16	2,598	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,604	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	37	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	8,750	-	-	-	11,712	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	23,480	-	-	-	13,231	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	4.92	\$ 183,824	-	\$ -	6.97	\$ 287,680	-	\$ -	5.14	\$ 186,087	-	\$ -
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	38,997	-	-	0.96	38,912	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	268	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	15,000	-	-	-	109	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	1.03	55,747	-	-	0.96	55,662	-	-	-	377	-	-
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.89	33,887	-	-	3.87	157,227	-	-	1.51	61,250	-	-
Support Staff Salaries	2.56	70,400	-	-	1.99	56,911	-	-	3.31	94,655	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.44	7,040	-	-	0.15	2,400	-	-	0.16	2,598	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.16	2,604	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	37	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	7,000	-	-	-	11,444	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	8,480	-	-	-	13,122	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total TEAM Center</b>	3.89	128,077	-	-	6.01	232,018	-	-	5.14	185,710	-	-

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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	16.98	160,871	-	-	-	-	-	-
Professional Salaries	6.00	227,652	-	-	1.15	46,559	-	-	5.09	206,541	-	-
Support Staff Salaries	-	-	-	-	0.68	19,541	-	-	1.24	35,332	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	0.09	1,411	-	-	0.09	1,442	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	6,500	-	-	-	-	-	-
Travel	-	10,500	-	-	-	3,370	-	-	-	17,268	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,500	-	-	-	11,505	-	-	-	19,233	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>6.30</b>	<b>\$ 261,452</b>	<b>-</b>	<b>\$ -</b>	<b>18.90</b>	<b>\$ 249,757</b>	<b>-</b>	<b>\$ -</b>	<b>6.47</b>	<b>\$ 281,151</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	16.98	160,871	-	-	-	-	-	-
Professional Salaries	5.09	193,304	-	-	-	-	-	-	4.24	172,216	-	-
Support Staff Salaries	-	-	-	-	0.68	19,541	-	-	0.77	21,891	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	0.09	1,411	-	-	0.09	1,442	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	15	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,750	-	-	-	3,370	-	-	-	7,687	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	8,310	-	-	-	16,055	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>5.39</b>	<b>221,854</b>	<b>-</b>	<b>-</b>	<b>17.75</b>	<b>193,503</b>	<b>-</b>	<b>-</b>	<b>5.10</b>	<b>219,306</b>	<b>-</b>	<b>-</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.91	34,348	-	-	1.15	46,559	-	-	0.85	34,325	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.47	13,441	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.05	1,320	-	-
Fringes	-	-	-	-	-	6,500	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	9,581	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	1,695	-	-	-	1,716	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	<b>0.91</b>	<b>38,098</b>	<b>-</b>	<b>-</b>	<b>1.15</b>	<b>54,754</b>	<b>-</b>	<b>-</b>	<b>1.37</b>	<b>60,383</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		1,462		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	1,500	-	-	-	1,500	-	-	-	1,462	-	-

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

New Mexico State University  
Carlsbad Campus

Financial Aid Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	44,141	-	-	1.54	62,416	-	-	1.70	68,860	-	-
Support Staff Salaries	3.04	83,637	-	-	1.68	48,106	-	-	1.88	53,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	32	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	6,390	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	1,623	-	-	-	10,944	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>4.20</b>	<b>\$ 148,278</b>	<b>-</b>	<b>\$ -</b>	<b>3.22</b>	<b>\$ 119,145</b>	<b>-</b>	<b>\$ -</b>	<b>3.58</b>	<b>\$ 139,924</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.16	44,141	-	-	1.54	62,416	-	-	1.70	68,860	-	-
Support Staff Salaries	3.04	83,637	-	-	1.68	48,106	-	-	1.88	53,698	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	32	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	6,390	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	1,623	-	-	-	10,944	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>4.20</b>	<b>148,278</b>	<b>-</b>	<b>-</b>	<b>3.22</b>	<b>119,145</b>	<b>-</b>	<b>-</b>	<b>3.58</b>	<b>139,924</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.30	124,952	-	-	3.93	159,209	-	-	3.93	159,473	-	-
Support Staff Salaries	2.09	57,368	-	-	0.92	26,205	-	-	0.93	26,569	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.49	7,879	-	-	0.11	1,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,059	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,253	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,250	-	-	-	12,000	-	-	-	16,550	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	223,800	-	-	-	179,800	-	-	-	167,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>5.79</b>	<b>\$ 421,770</b>	<b>-</b>	<b>\$ -</b>	<b>5.34</b>	<b>\$ 385,093</b>	<b>-</b>	<b>\$ -</b>	<b>5.08</b>	<b>\$ 374,218</b>	<b>-</b>	<b>\$ -</b>
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.10	41,615	-	-	1.03	41,646	-	-	1.02	41,269	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.40	6,400	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	6,090	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,800	-	-	-	173,800	-	-	-	149,689	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing</b>	<b>1.50</b>	<b>225,815</b>	<b>-</b>	<b>-</b>	<b>1.43</b>	<b>225,846</b>	<b>-</b>	<b>-</b>	<b>1.04</b>	<b>197,648</b>	<b>-</b>	<b>-</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.20	83,337	-	-	2.90	117,563	-	-	2.91	118,204	-	-
Support Staff Salaries	2.09	57,368	-	-	0.92	26,205	-	-	0.93	26,569	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.09	1,479	-	-	0.11	1,742	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.07	1,059	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	653	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	8,000	-	-	-	10,460	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	6,000	-	-	-	17,883	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registration &amp; Recruitment</b>	<b>4.29</b>	<b>195,955</b>	<b>-</b>	<b>-</b>	<b>3.91</b>	<b>159,247</b>	<b>-</b>	<b>-</b>	<b>4.04</b>	<b>176,570</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Executive Management</b>															
Institutional Research	1.64	\$ 75,922	-	\$ -		6.60	\$ 75,982	-	\$ -		1.55	\$ 73,266	-	\$ -	
President's Office	8.00	481,785	-	-		5.43	397,124	-	-		5.52	360,103	-	-	
<b>Total Executive Management</b>	9.64	\$ 557,707	-	\$ -		12.03	\$ 473,106	-	\$ -		7.07	\$ 433,369	-	\$ -	
<b>Fiscal Operations</b>															
Business Office	7.31	\$ 394,291	-	\$ -		6.43	\$ 371,514	-	\$ -		6.44	\$ 293,671	-	\$ -	
Uncollectible Accounts	-	145,000	-	-		-	96,827	-	-		-	73,009	-	-	
<b>Total Fiscal Operations</b>	7.31	\$ 539,291	-	\$ -		6.43	\$ 468,341	-	\$ -		6.44	\$ 366,680	-	\$ -	
<b>General Admin &amp; Logistical Services</b>															
Administrative Services	-	\$ 509,900	-	\$ -		-	\$ 509,900	-	\$ -		-	\$ 509,900	-	\$ -	
<b>Total General Admin &amp; Logistical Services</b>	-	\$ 509,900	-	\$ -		-	\$ 509,900	-	\$ -		-	\$ 509,900	-	\$ -	
<b>Other Items Not Included in Exhibit 13A's</b>															
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringe Benefits		201,652		-			177,692		-			175,773		-	
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 201,652	-	\$ -		-	\$ 177,692	-	\$ -		-	\$ 175,773	-	\$ -	
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>16.95</b>	<b>\$ 1,808,550</b>	<b>-</b>	<b>\$ -</b>		<b>18.46</b>	<b>\$ 1,629,039</b>	<b>-</b>	<b>\$ -</b>		<b>13.51</b>	<b>\$ 1,485,722</b>	<b>-</b>	<b>\$ -</b>	

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Institutional Support	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		6.60	62,482	-	-		-	-	-	-	
Professional Salaries	11.98	454,717	-	-		9.46	384,025	-	-		10.88	441,655	-	-	
Support Staff Salaries	2.37	65,181	-	-		2.40	68,544	-	-		2.55	72,792	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.60	9,600	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	2.00	55,000	-	-		-	-	-	-		0.08	2,266	-	-	
<b>Total Salaries for Institutional Support</b>	<b>16.95</b>	<b>\$ 584,498</b>	<b>-</b>	<b>\$ -</b>		<b>18.46</b>	<b>\$ 515,051</b>	<b>-</b>	<b>\$ -</b>		<b>13.51</b>	<b>\$ 516,713</b>	<b>-</b>	<b>\$ -</b>	

**Exhibit 13. Summary of Institutional Support by Expenditure Category**

**New Mexico State University  
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	6.60	62,482	-	-	-	-	-	-
Professional Salaries	11.98	454,717	-	-	9.46	384,025	-	-	10.88	441,655	-	-
Support Staff Salaries	2.37	65,181	-	-	2.40	68,544	-	-	2.55	72,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	9,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.00	55,000	-	-	-	-	-	-	0.08	2,266	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	63,000	-	-	-	47,725	-	-	-	31,477	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	959,400	-	-	-	888,571	-	-	-	761,759	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.95</b>	<b>\$ 1,606,898</b>	<b>-</b>	<b>\$ -</b>	<b>18.46</b>	<b>\$ 1,451,347</b>	<b>-</b>	<b>\$ -</b>	<b>13.51</b>	<b>\$ 1,309,949</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Executive Management	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	6.60	62,482	-	-	-	-	-	-
Professional Salaries	7.64	289,957	-	-	5.43	220,530	-	-	7.01	284,702	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.00	55,000	-	-	-	-	-	-	0.06	1,640	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	33,250	-	-	-	33,250	-	-	-	17,763	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	179,500	-	-	-	156,844	-	-	-	129,264	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>9.64</b>	<b>\$ 557,707</b>	<b>-</b>	<b>\$ -</b>	<b>12.03</b>	<b>\$ 473,106</b>	<b>-</b>	<b>\$ -</b>	<b>7.07</b>	<b>\$ 433,369</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	6.60	62,482	-	-	-	-	-	-
Professional Salaries	1.64	62,422	-	-	-	-	-	-	1.55	62,822	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	2,604	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	7,840	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.64</b>	<b>75,922</b>	<b>-</b>	<b>-</b>	<b>6.60</b>	<b>75,982</b>	<b>-</b>	<b>-</b>	<b>1.55</b>	<b>73,266</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.00	227,535	-	-	5.43	220,530	-	-	5.46	221,880	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.00	55,000	-	-	-	-	-	-	0.06	1,640	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	26,250	-	-	-	15,159	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,000	-	-	-	150,344	-	-	-	121,424	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>8.00</b>	<b>481,785</b>	<b>-</b>	<b>-</b>	<b>5.43</b>	<b>397,124</b>	<b>-</b>	<b>-</b>	<b>5.52</b>	<b>360,103</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.34	164,760	-	-	4.03	163,495	-	-	3.87	156,953	-	-
Support Staff Salaries	2.37	65,181	-	-	2.40	68,544	-	-	2.55	72,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	9,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	626	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	29,750	-	-	-	14,475	-	-	-	13,714	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	270,000	-	-	-	221,827	-	-	-	122,595	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>7.31</b>	<b>\$ 539,291</b>	<b>-</b>	<b>\$ -</b>	<b>6.43</b>	<b>\$ 468,341</b>	<b>-</b>	<b>\$ -</b>	<b>6.44</b>	<b>\$ 366,680</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.34	164,760	-	-	4.03	163,495	-	-	3.87	156,953	-	-
Support Staff Salaries	2.37	65,181	-	-	2.40	68,544	-	-	2.55	72,792	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.60	9,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	626	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	29,750	-	-	-	14,475	-	-	-	13,714	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	125,000	-	-	-	49,586	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>7.31</b>	<b>394,291</b>	<b>-</b>	<b>-</b>	<b>6.43</b>	<b>371,514</b>	<b>-</b>	<b>-</b>	<b>6.44</b>	<b>293,671</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	-	145,000	-	-	-	96,827	-	-	-	73,009	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,009</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	509,900	-	-	-	509,900	-	-	-	509,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	-	\$ 509,900	-	\$ -	-	\$ 509,900	-	\$ -	-	\$ 509,900	-	\$ -
<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	-	509,900	-	-	-	509,900	-	-	-	509,900	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	-	509,900	-	-	-	509,900	-	-	-	509,900	-	-

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>														
Operation/ Maintenance	15.50	\$ 798,745	-	\$ -		12.65	\$ 720,137	-	\$ -		11.51	\$ 664,012	-	\$ -
<b>Total Physical Plant Administration</b>	15.50	\$ 798,745	-	\$ -		12.65	\$ 720,137	-	\$ -		11.51	\$ 664,012	-	\$ -
<b>Utilities</b>														
Electricity	-	\$ 245,000	-	\$ -		-	\$ 200,000	-	\$ -		-	\$ 188,857	-	\$ -
Fuel	-	75,000	-	-		-	50,000	-	-		-	28,528	-	-
Garbage Disposal	-	10,500	-	-		-	10,500	-	-		-	9,533	-	-
Sewer	-	21,500	-	-		-	11,734	-	-		-	5,870	-	-
Water	-	21,500	-	-		-	12,000	-	-		-	9,260	-	-
<b>Total Utilities</b>	-	\$ 373,500	-	\$ -		-	\$ 284,234	-	\$ -		-	\$ 242,048	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringe Benefits		152,057		-			129,309		-			107,972		-
Property Insurance		42,000		-			42,000		-			22,087		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 194,057	-	\$ -		-	\$ 171,309	-	\$ -		-	\$ 130,059	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>15.50</b>	<b>\$ 1,366,302</b>	<b>-</b>	<b>\$ -</b>		<b>12.65</b>	<b>\$ 1,175,680</b>	<b>-</b>	<b>\$ -</b>		<b>11.51</b>	<b>\$ 1,036,119</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 2014-2015					Revised Budget 2014-2015					Unaudited Actuals 2014-2015				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	1.39	52,780	-	-		1.30	52,780	-	-		0.04	1,596	-	-	
Support Staff Salaries	13.98	384,465	-	-		11.23	320,717	-	-		11.24	321,003	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.13	3,500	-	-		0.12	3,500	-	-		0.23	6,668	-	-	
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>15.50</b>	<b>\$ 440,745</b>	<b>-</b>	<b>\$ -</b>		<b>12.65</b>	<b>\$ 376,997</b>	<b>-</b>	<b>\$ -</b>		<b>11.51</b>	<b>\$ 329,267</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	52,780	-	-	1.30	52,780	-	-	0.04	1,596	-	-
Support Staff Salaries	13.98	384,465	-	-	11.23	320,717	-	-	11.24	321,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.12	3,500	-	-	0.23	6,668	-	-
Fringes		-		-		-		-		-		-
Travel		8,000		-		8,000		-		17,488		-
Utilities		373,500		-		284,234		-		242,048		-
Other Supplies and Expenses		350,000		-		335,140		-		317,257		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	15.50	\$ 1,172,245	-	\$ -	12.65	\$ 1,004,371	-	\$ -	11.51	\$ 906,060	-	\$ -

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

New Mexico State University  
Carlsbad Campus

Physical Plant Administration	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	52,780	-	-	1.30	52,780	-	-	0.04	1,596	-	-
Support Staff Salaries	13.98	384,465	-	-	11.23	320,717	-	-	11.24	321,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.12	3,500	-	-	0.23	6,668	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	17,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	335,140	-	-	-	317,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>15.50</b>	<b>\$ 798,745</b>	<b>-</b>	<b>\$ -</b>	<b>12.65</b>	<b>\$ 720,137</b>	<b>-</b>	<b>\$ -</b>	<b>11.51</b>	<b>\$ 664,012</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.39	52,780	-	-	1.30	52,780	-	-	0.04	1,596	-	-
Support Staff Salaries	13.98	384,465	-	-	11.23	320,717	-	-	11.24	321,003	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	3,500	-	-	0.12	3,500	-	-	0.23	6,668	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	17,488	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	335,140	-	-	-	317,257	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/ Maintenance</b>	<b>15.50</b>	<b>798,745</b>	<b>-</b>	<b>-</b>	<b>12.65</b>	<b>720,137</b>	<b>-</b>	<b>-</b>	<b>11.51</b>	<b>664,012</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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	373,500	-	-	-	284,234	-	-	-	242,048	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 373,500	-	\$ -	-	\$ 284,234	-	\$ -	-	\$ 242,048	-	\$ -
<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	-	245,000	-	-	-	200,000	-	-	-	188,857	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	245,000	-	-	-	200,000	-	-	-	188,857	-	-
<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	-	75,000	-	-	-	50,000	-	-	-	28,528	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	75,000	-	-	-	50,000	-	-	-	28,528	-	-

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		10,500		-		9,533		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	10,500	-	-	-	10,500	-	-	-	9,533	-	-
<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		21,500		-		11,734		-		5,870		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	21,500	-	-	-	11,734	-	-	-	5,870	-	-
<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		21,500		-		12,000		-		9,260		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	21,500	-	-	-	12,000	-	-	-	9,260	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 50,267		\$ -		\$ 50,267		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		5,200		-		5,000		-		4,188
Govt Grants and Contracts - State		-		14,000		-		23,400		-		7,852
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		50,000		19,200		50,267		28,400		50,267		12,040
<b>Beginning Balance</b>		28,284		-		35,448		-		35,448		-
<b>Total Available</b>		78,284		19,200		85,715		28,400		85,715		12,040
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.38	6,120	-	-
Federal Work-Study Salaries	-	-	0.33	5,200	-	-	0.31	5,000	0.08	1,242	0.26	4,188
State Work-Study Salaries	-	-	0.88	14,000	-	-	1.46	23,400	0.18	2,884	0.49	7,852
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	8,000	1.21	19,200	0.50	8,000	1.77	28,400	0.64	10,246	0.75	12,040
Fringes		720		-		720		-		91		-
Travel		8,500		-		2,000		-		4,947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,500		-		25,000		-		33,273		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,720		19,200		35,720		28,400		48,557		12,040
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		29,564		-		49,995		-		37,158		-



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

New Mexico State University  
Carlsbad Campus

Student Activities	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 50,267		\$ -		\$ 50,267		\$ -
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>		50,000		-		50,267		-		50,267		-
<b>Beginning Balance</b>		28,284		-		35,448		-		35,448		-
<b>Total Available</b>		78,284		-		85,715		-		85,715		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.38	6,120	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,242	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.18	2,884	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.64	10,246	-	-
Fringes		720		-		720		-		91		-
Travel		8,500		-		2,000		-		4,947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		31,500		-		25,000		-		33,273		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,720		-		35,720		-		48,557		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		29,564		-		49,995		-		37,158		-

## Exhibit 17 - Summary of Public Service

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		236,100		-		236,100		-		236,100		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		500		-		29,770		-		14,403
Govt Grants and Contracts - State		-		173,804		-		156,804		-		81,915
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		6,195		-		6,465		-
Other Sources		-		-		490		-		490		-
<b>Total Revenue</b>		236,100		174,304		242,785		186,574		243,055		96,318
<b>Beginning Balance</b>		113,651		-		168,798		-		168,798		-
<b>Total Available</b>		349,751		174,304		411,583		186,574		411,853		96,318
<b>Expenditures:</b>												
Faculty Salaries	2.04	106,527	-	-	1.86	100,958	-	-	2.13	115,651	-	-
Part-Time Instructor Salaries	-	-	2.86	26,000	-	-	2.74	26,000	-	-	-	-
Professional Salaries	-	-	1.37	52,000	-	-	1.28	52,000	0.16	6,651	1.15	46,773
Support Staff Salaries	1.05	28,844	0.95	26,000	0.73	20,773	0.91	26,000	0.48	13,746	0.54	15,499
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.03	500	0.01	200	0.11	1,800	0.01	200	0.04	673
State Work-Study Salaries	-	-	0.03	500	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,020	-	-	0.15	4,370	-	-
Total Salaries	3.09	135,371	5.24	105,000	2.64	122,951	5.04	105,800	2.93	140,618	1.73	62,945
Fringes		46,703		32,604		42,418		32,604		47,080		21,270
Travel		5,250		5,000		5,250		5,000		4,715		5,221
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		51,272		31,700		52,987		43,170		28,474		6,882
Equipment		-		-		-		-		5,276		-
<b>Total Expenditures</b>		238,596		174,304		223,606		186,574		226,163		96,318
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		111,155		-		187,977		-		185,690		-

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

New Mexico State University  
Carlsbad Campus

MFG Sector Development Program	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		236,100		-		236,100		-		236,100		-
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		-		-		-		-		45		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		236,100		-		236,100		-		236,145		-
<b>Beginning Balance</b>		111,155		-		159,870		-		159,870		-
<b>Total Available</b>		347,255		-		395,970		-		396,015		-
<b>Expenditures:</b>												
Faculty Salaries	2.04	106,527	-	-	1.86	100,958	-	-	2.12	115,304	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	28,844	-	-	0.73	20,773	-	-	0.48	13,746	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.01	200	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,020	-	-	0.15	4,370	-	-
Total Salaries	3.09	135,371	-	-	2.64	122,951	-	-	2.76	133,620	-	-
Fringes		46,703		-		42,418		-		44,679		-
Travel		5,250		-		5,250		-		4,715		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		48,776		-		49,617		-		27,969		-
Equipment		-		-		-		-		5,276		-
<b>Total Expenditures</b>		236,100		-		220,236		-		216,259		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		111,155		-		175,734		-		179,756		-

Other Public Service	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		1,313
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		3,260		-		3,260		-
Other Sources		-		-		490		-		490		-
<b>Total Revenue</b>		-		-		3,750		11,470		3,750		1,313
<b>Beginning Balance</b>		2,496		-		7,046		-		7,046		-
<b>Total Available</b>		2,496		-		10,796		11,470		10,796		1,313
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	347	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.16	6,651	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.17	6,998	-	-
Fringes		-		-		-		-		2,401		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,496		-		3,270		11,470		450		1,313
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		2,496		-		3,270		11,470		9,849		1,313
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		7,526		-		947		-

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

New Mexico State University  
Carlsbad Campus

Small Business Assistance	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		-		-		-		16,500		-		12,417
Govt Grants and Contracts - State		-		173,304		-		156,804		-		81,915
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		2,935		-		3,160		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		173,304		2,935		173,304		3,160		94,332
<b>Beginning Balance</b>		-		-		1,882		-		1,882		-
<b>Total Available</b>		-		173,304		4,817		173,304		5,042		94,332
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.86	26,000	-	-	2.74	26,000	-	-	-	-
Professional Salaries	-	-	1.37	52,000	-	-	1.28	52,000	-	-	1.15	46,773
Support Staff Salaries	-	-	0.95	26,000	-	-	0.91	26,000	-	-	0.54	15,499
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	5.18	104,000	-	-	4.93	104,000	-	-	1.69	62,272
Fringes		-		32,604		-		32,604		-		21,270
Travel		-		5,000		-		5,000		-		5,221
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		31,700		100		31,700		55		5,569
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		173,304		100		173,304		55		94,332
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		4,717		-		4,987		-

## Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 24,490		\$ -		\$ 24,759		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		1,300		-		-		-		-
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		1,300		24,490		-		24,759		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		1,300		24,490		-		24,759		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.66	63,130	-	-	1.55	63,130	-	-	1.53	62,265	-	-
Support Staff Salaries	3.73	102,650	-	-	3.86	110,204	-	-	3.96	113,048	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.08	1,300	-	-	-	-	-	-	-	-
Other Salaries	1.82	50,000	-	-	-	-	-	-	0.04	1,091	-	-
Total Salaries	7.21	215,780	0.08	1,300	5.41	173,334	-	-	5.53	176,404	-	-
Fringes		74,444		-		59,801		-		59,534		-
Travel		7,000		-		-		-		2,941		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		165,000		-		180,000		-		344,116		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		462,224		1,300		413,135		-		582,995		-
<b>Internal Departmental Credits</b>		(437,224)		-		(388,645)		-		(558,236)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		1,300		24,490		-		24,759		-
<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 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 24,490		\$ -		\$ 24,759		\$ -
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		-		24,490		-		24,759		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		-		24,490		-		24,759		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.66	63,130	-	-	1.55	63,130	-	-	1.53	62,265	-	-
Support Staff Salaries	3.73	102,650	-	-	3.86	110,204	-	-	3.96	113,048	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.82	50,000	-	-	-	-	-	-	0.04	1,091	-	-
Total Salaries	7.21	215,780	-	-	5.41	173,334	-	-	5.53	176,404	-	-
Fringes		74,444		-		59,801		-		59,534		-
Travel		7,000		-		-		-		2,941		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		165,000		-		180,000		-		344,116		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		462,224		-		413,135		-		582,995		-
<b>Internal Departmental Credits</b>		(437,224)		-		(388,645)		-		(558,236)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		24,490		-		24,759		-
<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 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues									
Govt Grants & Contracts - Federal:									
Instruction and General Program Stipends	-	-		-	-		-	-	
Work Study - External	-	-		-	-		-	-	
Supplemental Educational Opportunity Grants	-	12,500		-	7,825		-	9,925	
Pell Grants	-	1,750,000		-	1,152,362		-	1,132,500	
Other Federal Programs	-	-		-	-		-	-	
Govt Grants & Contracts - State:									
Work Study - External	-	-		-	-		-	-	
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	150,000		-	127,964		-	119,325	
Other State Programs	-	107,500		-	93,981		-	80,306	
Private Gifts, Grants & Contracts:									
Instruction and General Program Stipends	-	-		-	-		-	-	
Work Study - External	-	-		-	-		-	-	
Gifts for Scholarships and Fellowships	-	50,000		-	29,250		-	22,750	
Endowment, Land, & Perm Income									
Instruction and General Program Stipends	-	-		-	-		-	-	
Other Endowment Funded Aid	-	10,000		-	7,000		-	7,000	
Other Sources	-	-		-	-		-	-	
Total Revenue	-	2,080,000		-	1,418,382		-	1,371,806	
Beginning Balance	-	-		11,631	-		11,631	-	
Total Available	-	2,080,000		11,631	1,418,382		11,631	1,371,806	
Expenditures									
Instruction and General Program Stipends - Federal	-	-		-	-		-	-	
Federal Work Study - External	-	-		-	-		-	-	
Supplemental Educational Opportunity Grants	-	12,500		-	7,825		-	9,925	
Pell Grants	-	1,750,000		-	1,152,362		-	1,132,500	
Other Federal Programs (NSF, ONR)	-	-		-	-		-	-	
State Work Study - External	-	-		-	-		-	-	
NM Leveraging Ed Assist Prgm (LEAP, formally SSIG)	-	150,000		-	127,964		-	119,325	
NMSU Scholarships	-	-		1,756	-		1,756	-	
NM Lottery (Success) Scholarships	-	75,000		-	69,326		-	70,128	
State 3% Scholarships	70,500	-		70,500	-		45,544	-	
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	32,500		-	24,655		-	10,178	
Private Instruction and General Program Stipends	-	-		-	-		-	-	
Private Work Study - External	-	-		-	-		-	-	
Scholarships from Private Gifts	-	50,000		-	29,250		-	22,750	
Endowment Instruction and General Program Stipends	-	-		-	-		-	-	
Scholarships from Endowments	-	10,000		-	7,000		-	7,000	
Total Expenditures	70,500	2,080,000		72,256	1,418,382		47,300	1,371,806	
Transfer To or (From)									
Non-Mandatory									
I & G	(17,085)	-		(17,085)	-		-	-	
Las Cruces Campus	-	-		(1,756)	-		(1,756)	-	
Subtotal Non-Mandatory	(17,085)	-		(18,841)	-		(1,756)	-	
Required									
I & G	(53,415)	-		(53,415)	-		(53,415)	-	
Subtotal Required	(53,415)	-		(53,415)	-		(53,415)	-	
Total Transfers	(70,500)	-		(72,256)	-		(55,171)	-	
Ending Balance	-	-		11,631	-		19,502	-	



Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 32,800		\$ -		\$ 40,956		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,600		-		-		-		-
Govt Grants and Contracts - State		-		11,200		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		55,500		-		37,235		-		42,708		-
Other Sources		500		-		-		-		45		-
<b>Total Revenue</b>		106,000		13,800		70,035		-		83,709		-
<b>Beginning Balance</b>		165,489		-		164,961		-		164,961		-
<b>Total Available</b>		271,489		13,800		234,996		-		248,670		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	349	-	-
Part-Time Instructor Salaries	-	-	-	-	2.49	23,625	-	-	-	-	-	-
Professional Salaries	4.80	182,192	-	-	3.23	131,183	-	-	3.69	149,991	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.44	12,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,604	-	-	0.14	2,319	-	-	0.15	2,320	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.70	11,200	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	11,164	-	-	-	17	-	-
Total Salaries	5.15	187,796	0.86	13,800	6.25	168,291	-	-	4.29	165,326	-	-
Fringes		63,361		-		58,061		-		52,363		-
Travel		3,500		-		3,925		-		6,655		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		70,537		-		41,959		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		339,657		13,800		300,814		-		266,303		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(209,157)		-		(197,474)		-		(197,474)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(209,157)		-		(197,474)		-		(197,474)		-
<b>Total Transfers</b>		(209,157)		-		(197,474)		-		(197,474)		-
<b>Ending Balance</b>		140,989		-		131,656		-		179,841		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Bookstore	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		28,000		-		26,130		-		31,822		-
Other Sources		-		-		-		-		45		-
<b>Total Revenue</b>		28,000		-		26,130		-		31,867		-
<b>Beginning Balance</b>		96,139		-		93,731		-		93,731		-
<b>Total Available</b>		124,139		-		119,861		-		125,598		-
<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	-	-	-	-	-	-	-	-	-	17	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	17	-	-
Fringes		-		-		-		-		6		-
Travel		-		-		-		-		995		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		10,077		-		11,852		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		50,000		-		10,077		-		12,870		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		74,139		-		109,784		-		112,728		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Health Clinic	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 50,000		\$ -		\$ 32,800		\$ -		\$ 40,956		\$ -
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		25,000		-		11,105		-		10,886		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		75,500		-		43,905		-		51,842		-
<b>Beginning Balance</b>		46,368		-		47,858		-		47,858		-
<b>Total Available</b>		121,868		-		91,763		-		99,700		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.01	349	-	-
Part-Time Instructor Salaries	-	-	-	-	2.49	23,625	-	-	-	-	-	-
Professional Salaries	4.80	182,192	-	-	3.23	131,183	-	-	3.69	149,991	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.44	12,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	5,604	-	-	0.14	2,319	-	-	0.15	2,320	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.39	11,164	-	-	-	-	-	-
Total Salaries	5.15	187,796	-	-	6.25	168,291	-	-	4.29	165,309	-	-
Fringes		63,361		-		58,061		-		52,357		-
Travel		3,500		-		3,925		-		5,660		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		58,960		-		29,017		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		284,657		-		289,237		-		252,343		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(209,157)		-		(197,474)		-		(197,474)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(209,157)		-		(197,474)		-		(197,474)		-
<b>Total Transfers</b>		(209,157)		-		(197,474)		-		(197,474)		-
<b>Ending Balance</b>		46,368		-		-		-		44,831		-

## Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Carlsbad Campus

Pay To Print	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	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		2,500		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		2,500		-		-		-		-		-
<b>Beginning Balance</b>		22,982		-		23,372		-		23,372		-
<b>Total Available</b>		25,482		-		23,372		-		23,372		-
<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	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		1,500		-		1,090		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		5,000		-		1,500		-		1,090		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		20,482		-		21,872		-		22,282		-

Exhibit I. Summary of Capital Outlay

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
	<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Revenues</b>									
<u>Allocated</u>									
All Revenue	1,568,000	-		1,070,000	-		1,045,865	-	
<u>Unallocated</u>									
Interest on Investments	-	-		-	-		-	-	
<b>Total Revenues (Exh 1)</b>	<b>1,568,000</b>	<b>-</b>		<b>1,070,000</b>	<b>-</b>		<b>1,045,865</b>	<b>-</b>	
<b>Beginning Balances (Exh 1)</b>	<b>7,507,182</b>	<b>-</b>		<b>8,520,952</b>	<b>-</b>		<b>8,520,952</b>	<b>-</b>	
<b>Total Available (Exh 1)</b>	<b>9,075,182</b>	<b>-</b>		<b>9,590,952</b>	<b>-</b>		<b>9,566,817</b>	<b>-</b>	
<b>Expenditures</b>									
<u>Allocated</u>									
Minor Projects	245,000	-		245,000	-		109,840	-	
Major Projects	1,568,000	-		925,000	-		967,294	-	
<u>Unallocated</u>									
Minor Projects	375,750	-		385,786	-		340,582	-	
Major Projects	-	-		-	-		-	-	
<b>Total Expenditures (Exh 1)</b>	<b>2,188,750</b>	<b>-</b>		<b>1,555,786</b>	<b>-</b>		<b>1,417,716</b>	<b>-</b>	
<b>Transfers</b>									
Non-Mandatory							-	-	
<u>Allocated</u>									
I & G	-	-		-	-		-	-	
<u>Unallocated</u>									
I & G	(500,000)	-		(2,042,296)	-		(2,042,296)	-	
Subtotal Non-Mandatory	(500,000)	-		(2,042,296)	-		(2,042,296)	-	
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>(566,417)</b>	<b>-</b>		<b>(2,108,713)</b>	<b>-</b>		<b>(2,108,713)</b>	<b>-</b>	
<b>Total Expenditures And Net Transfers</b>	<b>1,622,333</b>	<b>-</b>		<b>(552,927)</b>	<b>-</b>		<b>(690,997)</b>	<b>-</b>	
<b>Ending Balance (Exh 1)</b>	<b>7,452,849</b>	<b>-</b>		<b>10,143,879</b>	<b>-</b>		<b>10,257,814</b>	<b>-</b>	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
	Investment Earnings	-	-		-	-		-	-	
	Total Revenues (Exh 1)	-	-		-	-		-	-	
Beginning Balances (Exh 1)		4,916,348	-		3,888,272	-		3,888,272	-	
Total Available (Exh 1)		4,916,348	-		3,888,272	-		3,888,272	-	
Expenditures										
	Funds for Building Renewal	1,332,736	-		1,904,296	-		1,078,323	-	
	Total Expenditures (Exh 1)	1,332,736	-		1,904,296	-		1,078,323	-	
Transfers										
	Non-Mandatory									
	I & G	(500,000)	-		(2,547,786)	-		(2,547,786)	-	
	Subtotal Non-Mandatory	(500,000)	-		(2,547,786)	-		(2,547,786)	-	
	Required				-	-				
	I & G	(139,526)	-		(139,526)	-		(139,526)	-	
	Subtotal Required	(139,526)	-		(139,526)	-		(139,526)	-	
	Total Net Transfers (Exh 1)	(639,526)	-		(2,687,312)	-		(2,687,312)	-	
Total Expenditures And Net Transfers		693,210	-		(783,016)	-		(1,608,989)	-	
Ending Balance (Exh 1)		4,223,138	-		4,671,288	-		5,497,261	-	

## Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted			Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue											
	Instruction and General (Exh 2)	12,475,199	1,840,720			13,572,575	1,201,920		13,398,065	734,888	
	Student Social & Cultural (Exh 15)	50,000	19,200			50,267	28,400		50,267	12,040	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	236,100	174,304			242,785	186,574		243,055	96,318	
	Internal Service Departments (Exh 18)	25,000	1,300			24,490	-		24,759	-	
	Student Aid, Grants, Stipends (Exh 19)	-	2,080,000			-	1,418,382		-	1,371,806	
	Auxiliary Enterprises (Exh 20)	106,000	13,800			70,035	-		83,709	-	
	Total Current Funds Revenue	12,892,299	4,129,324			13,960,152	2,835,276		13,799,855	2,215,052	
Tuition And Fees Income											
	Instruction and General (Exh 2)	1,482,144	-			1,211,371	-		1,332,002	-	
	Student Social & Cultural (Exh 15)	50,000	-			50,267	-		50,267	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		-	-	
	Internal Service Departments (Exh 18)	25,000	-			24,490	-		24,759	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	50,000	-			32,800	-		40,956	-	
	Total Tuition And Fees Income	1,607,144	-			1,318,928	-		1,447,984	-	
Federal Govt Appropriations											
	Instruction and General (Exh 2)	-	-			-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		-	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-	
	Total Fed Govt Appropriations	-	-			-	-		-	-	
State Govt Appropriations											
	Instruction and General (Exh 2)	4,378,100	-			4,382,031	-		4,382,031	-	
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	236,100	-			236,100	-		236,100	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-	
	Total State Govt Approp	4,614,200	-			4,618,131	-		4,618,131	-	
Local Govt Appropriations											
	Instruction and General (Exh 2)	6,552,955	-			7,915,173	-		7,624,084	-	
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-	
	Research (Exh 16)	-	-			-	-		-	-	
	Public Service (Exh 17)	-	-			-	-		-	-	
	Internal Service Departments (Exh 18)	-	-			-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-	
	Total Local Govt Approp	6,552,955	-			7,915,173	-		7,624,084	-	

## Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	1,398,720		-	655,680		-	526,295	
	Student Social & Cultural (Exh 15)	-	5,200		-	5,000		-	4,188	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	500		-	29,770		-	14,403	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	1,762,500		-	1,160,187		-	1,142,425	
	Auxiliary Enterprises (Exh 20)	-	2,600		-	-		-	-	
	Total Federal Govt G & C	-	3,169,520		-	1,850,637		-	1,687,311	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	442,000		-	546,240		-	208,593	
	Student Social & Cultural (Exh 15)	-	14,000		-	23,400		-	7,852	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	173,804		-	156,804		-	81,915	
	Internal Service Departments (Exh 18)	-	1,300		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	257,500		-	221,945		-	199,631	
	Auxiliary Enterprises (Exh 20)	-	11,200		-	-		-	-	
	Total State Govt G & C	-	899,804		-	948,389		-	497,991	
Local Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Local Govt G & C	-	-		-	-		-	-	
Private Gifts, Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	50,000		-	29,250		-	22,750	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	50,000		-	29,250		-	22,750	
Endowment, Land & Perm Fund Income										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	10,000		-	7,000		-	7,000	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endowment, Land & Perm Funds	-	10,000		-	7,000		-	7,000	



Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015			Revised Budget 2014-2015			Unaudited Actuals 2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services										
	Instruction and General (Exh 2)	-	-		2,000	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		6,195	-		6,465	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	55,500	-		37,235	-		42,708	-	
	Total Sales & Services	55,500	-		45,430	-		49,173	-	
Other Sources										
	Instruction and General (Exh 2)	62,000	-		62,000	-		59,948	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		490	-		490	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	500	-		-	-		45	-	
	Total Other Sources	62,500	-		62,490	-		60,483	-	
Total Current Funds Revenue (By Category)										
	Tuition and Fees Income	1,607,144	-		1,318,928	-		1,447,984	-	
	Federal Govt Appropriations	-	-		-	-		-	-	
	State Govt Appropriations	4,614,200	-		4,618,131	-		4,618,131	-	
	Local Govt Appropriations	6,552,955	-		7,915,173	-		7,624,084	-	
	Federal Govt Grant & Contracts	-	3,169,520		-	1,850,637		-	1,687,311	
	State Govt Grant & Contracts	-	899,804		-	948,389		-	497,991	
	Local Govt Grant & Contracts	-	-		-	-		-	-	
	Private Gifts, Grant & Contracts	-	50,000		-	29,250		-	22,750	
	Endow, Land & Perm Fund Income	-	10,000		-	7,000		-	7,000	
	Sales & Services	55,500	-		45,430	-		49,173	-	
	Other Sources	62,500	-		62,490	-		60,483	-	
	Total Current Funds Revenue	12,892,299	4,129,324		13,960,152	2,835,276		13,799,855	2,215,052	

## Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

		Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Summary Of Total Salaries															
	Instruction (Exh 10)	111.48	3,148,495	23.16	824,812		105.06	3,177,787	21.19	809,412		105.24	2,930,568	11.40	437,666
	Academic Support (Exh 11)	13.52	441,577	0.57	9,100		11.41	395,238	0.74	11,800		13.53	456,649	0.37	6,017
	Student Services (Exh 12)	21.21	699,274	0.67	10,700		34.43	787,647	1.85	29,600		20.27	718,480	0.63	10,016
	Institutional Support (Exh 13)	16.95	584,498	-	-		18.46	515,051	-	-		13.51	516,713	-	-
	Operation & Maintenance of Plant (Exh 14)	15.50	440,745	-	-		12.65	376,997	-	-		11.51	329,267	-	-
	Student Social & Cultural (Exh 15)	0.50	8,000	1.21	19,200		0.50	8,000	1.77	28,400		0.64	10,246	0.75	12,040
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
	Public Service (Exh 17)	3.09	135,371	5.24	105,000		2.64	122,951	5.04	105,800		2.93	140,618	1.73	62,945
	Internal Service Departments (Exh 18)	7.21	215,780	0.08	1,300		5.41	173,334	-	-		5.53	176,404	-	-
	Auxiliary Enterprises (Exh 20)	5.15	187,796	0.86	13,800		6.25	168,291	-	-		4.29	165,326	-	-
	Total Of Salaries	194.61	5,861,536	31.79	983,912		196.81	5,725,296	30.59	985,012		177.45	5,444,271	14.88	528,684
Faculty Salaries															
	Instruction (Exh 10)	45.44	2,372,285	5.37	280,000		44.88	2,436,719	5.16	280,000		38.26	2,076,959	1.92	104,143
	Academic Support (Exh 11)	1.39	72,747	-	-		1.23	66,812	-	-		1.35	73,285	-	-
	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)	2.04	106,527	-	-		1.86	100,958	-	-		2.13	115,651	-	-
	Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
	Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		0.01	349	-	-
	Total Of Faculty Salaries	48.87	2,551,559	5.37	280,000		47.97	2,604,489	5.16	280,000		41.75	2,266,244	1.92	104,143
Part-Time Instructors Salaries															
	Instruction (Exh 10)	56.76	516,104	-	-		51.75	490,189	-	-		56.79	537,800	-	-
	Academic Support (Exh 11)	-	-	-	-		-	-	-	-		1.03	9,700	-	-
	Student Services (Exh 12)	-	-	-	-		16.98	160,871	-	-		-	-	-	-
	Institutional Support (Exh 13)	-	-	-	-		6.60	62,482	-	-		-	-	-	-
	Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
	Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
	Public Service (Exh 17)	-	-	2.86	26,000		-	-	2.74	26,000		-	-	-	-
	Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
	Auxiliary Enterprises (Exh 20)	-	-	-	-		2.49	23,625	-	-		-	-	-	-
	Total of Part-Time Instructors Salaries	56.76	516,104	2.86	26,000		77.82	737,167	2.74	26,000		57.82	547,500	-	-
Professional Salaries															
	Instruction (Exh 10)	1.34	50,750	7.64	289,929		1.25	50,750	7.14	289,929		2.59	105,275	5.56	226,017
	Academic Support (Exh 11)	3.38	128,066	-	-		3.32	134,677	-	-		4.84	196,605	-	-
	Student Services (Exh 12)	12.38	469,629	-	-		11.45	464,323	-	-		12.23	496,124	-	-
	Institutional Support (Exh 13)	11.98	454,717	-	-		9.46	384,025	-	-		10.88	441,655	-	-
	Operation & Maintenance of Plant (Exh 14)	1.39	52,780	-	-		1.30	52,780	-	-		0.04	1,596	-	-
	Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
	Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
	Public Service (Exh 17)	-	-	1.37	52,000		-	-	1.28	52,000		0.16	6,651	1.15	46,773
	Internal Service Departments (Exh 18)	1.66	63,130	-	-		1.55	63,130	-	-		1.53	62,265	-	-
	Auxiliary Enterprises (Exh 20)	4.80	182,192	-	-		3.23	131,183	-	-		3.69	149,991	-	-
	Total Of Professional Salaries	36.93	1,401,264	9.01	341,929		31.56	1,280,868	8.42	341,929		35.96	1,460,162	6.71	272,790

## Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	7.14	196,556	7.17	197,203	3.65	104,176	6.90	197,203	2.41	68,730	3.56	101,782
Academic Support (Exh 11)	8.75	240,764	-	-	6.69	191,025	-	-	5.62	160,355	-	-
Student Services (Exh 12)	7.69	211,405	-	-	5.27	150,763	-	-	7.36	210,254	-	-
Institutional Support (Exh 13)	2.37	65,181	-	-	2.40	68,544	-	-	2.55	72,792	-	-
Operation & Maintenance of Plant (Exh 14)	13.98	384,465	-	-	11.23	320,717	-	-	11.24	321,003	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.05	28,844	0.95	26,000	0.73	20,773	0.91	26,000	0.48	13,746	0.54	15,499
Internal Service Departments (Exh 18)	3.73	102,650	-	-	3.86	110,204	-	-	3.96	113,048	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.44	12,649	-	-
<b>Total Of Sppt Staff Salaries</b>	<b>44.71</b>	<b>1,229,865</b>	<b>8.12</b>	<b>223,203</b>	<b>33.83</b>	<b>966,202</b>	<b>7.81</b>	<b>223,203</b>	<b>34.06</b>	<b>972,577</b>	<b>4.10</b>	<b>117,281</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)	0.80	12,800	0.62	9,841	0.38	6,009	0.62	9,841	0.36	5,657	-	-
Academic Support (Exh 11)	-	-	-	-	0.17	2,724	-	-	0.13	2,062	-	-
Student Services (Exh 12)	1.14	18,240	-	-	0.73	11,690	-	-	0.36	5,782	-	-
Institutional Support (Exh 13)	0.60	9,600	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.50	8,000	-	-	0.50	8,000	-	-	0.38	6,120	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	0.35	5,604	-	-	0.14	2,319	-	-	0.15	2,320	-	-
<b>Total Of Student Salaries</b>	<b>3.39</b>	<b>54,244</b>	<b>0.62</b>	<b>9,841</b>	<b>1.92</b>	<b>30,742</b>	<b>0.62</b>	<b>9,841</b>	<b>1.38</b>	<b>21,941</b>	<b>-</b>	<b>-</b>
<b>Federal Work Study Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	0.26	4,100	0.06	883	0.19	2,978
Academic Support (Exh 11)	-	-	-	-	-	-	0.33	5,300	0.07	1,114	0.23	3,756
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.33	5,200	-	-	0.31	5,000	0.08	1,242	0.26	4,188
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	0.01	200	0.11	1,800	0.01	200	0.04	673
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.16	2,600	-	-	-	-	-	-	-	-
<b>Total Of Fed W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>0.52</b>	<b>8,300</b>	<b>0.01</b>	<b>200</b>	<b>1.01</b>	<b>16,200</b>	<b>0.22</b>	<b>3,439</b>	<b>0.72</b>	<b>11,595</b>

## Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2014-2015				Revised Budget 2014-2015				Unaudited Actuals 2014-2015			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	1.49	23,839	-	-	0.27	4,339	0.07	1,008	0.17	2,746
Academic Support (Exh 11)	-	-	0.57	9,100	-	-	0.41	6,500	0.05	830	0.14	2,261
Student Services (Exh 12)	-	-	0.67	10,700	-	-	1.85	29,600	0.23	3,678	0.63	10,016
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	0.88	14,000	-	-	1.46	23,400	0.18	2,884	0.49	7,852
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.03	500	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	0.08	1,300	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.70	11,200	-	-	-	-	-	-	-	-
<b>Total Of State W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>4.42</b>	<b>70,639</b>	<b>-</b>	<b>-</b>	<b>3.99</b>	<b>63,839</b>	<b>0.53</b>	<b>8,400</b>	<b>1.43</b>	<b>22,875</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	-	-	0.87	24,000	3.15	89,944	0.84	24,000	4.70	134,256	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.44	12,698	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.09	2,642	-	-
Institutional Support (Exh 13)	2.00	55,000	-	-	-	-	-	-	0.08	2,266	-	-
Operation & Maintenance of Plant (Exh 14)	0.13	3,500	-	-	0.12	3,500	-	-	0.23	6,668	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.04	1,020	-	-	0.15	4,370	-	-
Internal Service Departments (Exh 18)	1.82	50,000	-	-	-	-	-	-	0.04	1,091	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.39	11,164	-	-	-	17	-	-
<b>Total Of Other Salaries</b>	<b>3.95</b>	<b>108,500</b>	<b>0.87</b>	<b>24,000</b>	<b>3.70</b>	<b>105,628</b>	<b>0.84</b>	<b>24,000</b>	<b>5.73</b>	<b>164,008</b>	<b>-</b>	<b>-</b>
<b>Summary Of Salaries (By Type)</b>												
Faculty Salaries	48.87	2,551,559	5.37	280,000	47.97	2,604,489	5.16	280,000	41.75	2,266,244	1.92	104,143
Part-Time Instructors Salaries	56.76	516,104	2.86	26,000	77.82	737,167	2.74	26,000	57.82	547,500	-	-
Professional Salaries	36.93	1,401,264	9.01	341,929	31.56	1,280,868	8.42	341,929	35.96	1,460,162	6.71	272,790
Support Staff Salaries	44.71	1,229,865	8.12	223,203	33.83	966,202	7.81	223,203	34.06	972,577	4.10	117,281
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.39	54,244	0.62	9,841	1.92	30,742	0.62	9,841	1.38	21,941	-	-
Federal Work Study Salaries	-	-	0.52	8,300	0.01	200	1.01	16,200	0.22	3,439	0.72	11,595
State Work Study Salaries	-	-	4.42	70,639	-	-	3.99	63,839	0.53	8,400	1.43	22,875
Other Salaries	3.95	108,500	0.87	24,000	3.70	105,628	0.84	24,000	5.73	164,008	-	-
<b>Total Of Salaries (By Type)</b>	<b>194.61</b>	<b>5,861,536</b>	<b>31.79</b>	<b>983,912</b>	<b>196.81</b>	<b>5,725,296</b>	<b>30.59</b>	<b>985,012</b>	<b>177.45</b>	<b>5,444,271</b>	<b>14.88</b>	<b>528,684</b>

**Exhibit e. Salaries of Principal Officers**

**New Mexico State University  
Carlsbad Campus**

			<b>Operating Budget 2014-2015</b>			<b>Unaudited Actuals 2014-2015 (Note 1)</b>		
<b>Exhibit 11</b>								
	VP for Academic Affairs	Nwanne		81,889			88,500	
<b>Exhibit 12</b>								
	VP for Student Services	Cleary		81,545			86,070	
<b>Exhibit 13</b>								
	Campus President	Gratton		153,772			154,029	
	VP for Business and Finance	Open		83,652			83,735	
<b>Exhibit 17</b>								
	Manufacturing Development Program	Open		50,000			50,000	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2015.								