New Mexico State University

Report of Actuals Carlsbad Campus 2017-2018



Report of Actuals Carlsbad Campus 2017-2018

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	27
Exhibit 11:	Summary for Academic Support Salaries	28
Exhibit 11:	Summary of Academic Support by Expenditure Category	29
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units	30
Exhibit 12:	Summary of Expenditures for Student Services	34
Exhibit 12:	Summary of Student Services Salaries	35
Exhibit 12:	Summary of Student Services by Expenditure Category	36
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units	37
Exhibit 13:	Summary of Expenditures for Institutional Support	42

Report of Actuals Carlsbad Campus 2017-2018

Table of Contents

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

New Mexico State University Carlsbad Campus

		Operating Budge	t 2017-2018		Revised Budg	get 2017-2018		Unaudited Actuals 2017-2018				
		Unrestricted	Restricted	Ţ	Jnrestricted	Restricted		Unrestricted	Restricted			
Revenues												
Instruction and General (Exh 2)	\$	11,025,156 \$	1,292,711	\$	12,578,724	\$ 1,764,792	\$	13,460,943 \$	1,537,653			
Student Soc & Cultural Dev Activities (Exh 15)		112,386	6,700		101,820	-		114,602	-			
Research (Exh 16)		-	-		-	-		-	-			
Public Service (Exh 17)		216,600	182,970		216,600	153,931		216,600	152,298			
Internal Service Depts (Exh 18)		112,386	-		101,386	-		114,602	-			
Student Aid Grants & Stipends (Exh 19)		=	1,496,505		-	1,496,505		-	1,358,166			
Auxiliary Enterprises (Exh 20)		76,000	-		68,438	-		77,730	-			
Subtotal Current Funds		11,542,528	2,978,886		13,066,968	3,415,228		13,984,477	3,048,117			
Capital Outlay (Exh I)		500,000	=		745,422	-		1,029,865	-			
Renewal & Replacement (Exh II)		-	-		-	-		-	-			
Debt Service (Exh III)		-	-		-	-		-	-			
Total Revenues	\$	12,042,528 \$	2,978,886	\$	13,812,390	\$ 3,415,228	\$	15,014,342 \$	3,048,117			
Beginning Balances	+											
Instruction and General (Exh 2)	\$	1,037,201 \$	_	\$	2,134,622	\$ -	\$	2,134,622 \$	_			
Student Soc & Cultural Dev Activities (Exh 15)		33,024	_	1 1	8,914	-		8,914	_			
Research (Exh 16)		-	_		-	-		-	_			
Public Service (Exh 17)		156,633	_		172,520	-		172,520	_			
Internal Service Depts (Exh 18)		-	_		-	_		-	_			
Student Aid Grants & Stipends (Exh 19)		10,000	_		22,107	-		22,107	_			
Auxiliary Enterprises (Exh 20)	-	14,146	_		56,360	_		56,360	_			
Subtotal Current Funds		1,251,004	_		2,394,523	-		2,394,523	_			
Capital Outlay (Exh I)	-	10,551,702	_		12,029,817	-		12,029,817	_			
Renewal & Replacement (Exh II)	-	7,848,465	_		8,050,522	-		8,050,522	_			
Debt Service (Exh III)		-	-		-	-		-	-			
Total Balances	\$	19,651,171 \$	-	\$	22,474,862	s -	\$	22,474,862 \$	-			
		,, +			,,	7	Ť					
Total Available												
Instruction and General (Exh 2)	\$	12,062,357 \$	1,292,711	\$	14,713,346	\$ 1,764,792	\$	15,595,565 \$	1,537,653			
Student Soc & Cultural Dev Activities (Exh 15)		145,410	6,700		110,734	-		123,516	-			
Research (Exh 16)		-	-		-	-		-	-			
Public Service (Exh 17)		373,233	182,970		389,120	153,931		389,120	152,298			
Internal Service Depts (Exh 18)		112,386			101,386	-		114,602	-			
Student Aid Grants & Stipends (Exh 19)		10,000	1,496,505		22,107	1,496,505		22,107	1,358,166			
Auxiliary Enterprises (Exh 20)		90,146	-, ., ., .,		124,798	-		134,090	-			
Subtotal Current Funds		12,793,532	2,978,886		15,461,491	3,415,228		16,379,000	3,048,117			
Capital Outlay (Exh I)		11,051,702	-		12,775,239	-		13,059,682	-			
Renewal & Replacement (Exh II)		7,848,465	_		8,050,522	-		8,050,522	-			
Debt Service (Exh III)			-		-	-		-	-			
Total Available	\$	31,693,699 \$	2,978,886	\$	36,287,252	\$ 3,415,228	\$	37,489,204 \$	3,048,117			
Total Available	Ψ	J1,075,077 Ø	2,770,000	Ψ	30,201,232	Ψ 297129220	Ψ	J1,707,207 Φ	2,070,117			

		Operating Bud	lget 20	17-2018			Revised Budg	et 2017-20)18		Unaudited Actuals 2017-2018				
	Ţ	Unrestricted		Restricted		<u>U</u> r	restricted	Rest	ricted		U	nrestricted	R	estricted	
xpenditures															
Instruction and General (Exh 2)	\$	9,523,122	\$	1,292,711		\$	9,392,664	\$	1,764,792		\$	9,119,100	\$	1,537,653	
Student Soc & Cultural Dev Activities (Exh 15)		95,520		6,700			56,643		-			44,350		-	
Research (Exh 16)		-		-			-		-			-		-	
Public Service (Exh 17)		273,254		182,970			336,923		153,931			304,799		152,298	
Internal Service Depts (Exh 18)		112,386		-			101,386		-			90,619		-	
Student Aid Grants & Stipends (Exh 19)		63,415		1,496,505			75,522		1,496,505			46,167		1,358,166	
Auxiliary Enterprises (Exh 20)		262,810		-			213,596		-			200,892		-	
Intercollegiate Athletics (Exh 21)		-		-			-		-			-		-	
Independent Operations (Exh 22)		-		-			-		-			-			
Subtotal Current Funds		10,330,507		2,978,886			10,176,734		3,415,228			9,805,927		3,048,117	
Capital Outlay (Exh I)		1,850,000		-			1,276,992		-			1,028,403		-	
Renewal & Replacement (Exh II)		1,000,000		-			35,000		-			111,839		-	
Debt Service (Exh III)		-		-			-		-			-		-	
Total Expenditures	\$	13,180,507	\$	2,978,886		\$	11,488,726	\$	3,415,228		\$	10,946,169	\$	3,048,117	
ransfers to or (from)															
Instruction and General (Exh 2)	\$	1,099,168	\$	_		\$	4,333,860	\$	_		\$	4,333,859	\$		
Student Soc & Cultural Dev Activities (Exh 15)	Ψ	-	Ψ	_		Ψ	-	Ψ	_		Ψ	-	Ψ	_	
Research (Exh 16)		_		_			_		_			_		_	
Public Service (Exh 17)		(3,000)		_			(1,776)		_			(1,776)		_	
Internal Service (Exh 18)		-		_			-		-			-		_	
Student Aid Grants & Stipends (Exh 19)		(53,415)		_			(53,415)		-			(53,415)		_	
Auxiliary Enterprises (Exh 20)		(186,810)		_			(88,798)		-			(88,797)		_	
Subtotal Current Funds		855,943		_			4,189,871		_			4,189,871		_	
Capital Outlay (Exh I)		(516,417)		_			(2,080,417)		-			(2,080,417)		_	
Renewal & Replacement (Exh II)		(339,526)		_			(2,109,454)		_			(2,109,454)		_	
Debt Service (Exh III)		-		_			-		_			-		_	
Total Net Transfers	\$	-	\$	-		\$	-	\$	-		\$	-	\$	-	
- Para Dalamana															
Inding Balances	\$	1 440 067	Φ.		-	\$	006 022	¢.			¢.	2 142 606	Φ		
Instruction and General (Exh 2)	2	1,440,067	3	-		3	986,822	2	-		\$	2,142,606	3		
Student Soc & Cultural Dev Activities (Exh 15)		49,890		-			54,091		-			79,166		-	
Research (Exh 16) Public Service (Exh 17)		102,979		-			53,973		-			86.097		-	
` /		102,979		-					-			,		-	
Internal Service Depts (Exh 18)		-		-			-		-			23,983 29,355		-	
Student Aid Grants & Stipends (Exh 19)				-			-					- ,		-	
Auxiliary Enterprises (Exh 20)		14,146		-			-		-	-		21,995		-	
Subtotal Current Funds		1,607,082		-			1,094,886		-			2,383,202		-	
Capital Outlay (Exh I)		9,718,119		-			13,578,664		-			14,111,696		-	
Renewal & Replacement (Exh II)	_	7,187,991		-			10,124,976		-			10,048,137		-	
Debt Service (Exh III)	Φ.		Φ	-		Φ		Ф	-		ф		Ф	-	
Total Ending Balances	\$	18,513,192	\$	-		\$	24,798,526	>	-		\$	26,543,035	\$	-	
otal Expenditures, Transfers and Balances	\$	31,693,699	\$	2,978,886		\$	36,287,252	\$	3,415,228		\$	37,489,204	\$	3,048,117	

	Operating Budge	et 2017-2018	Revised Budg	get 2017-2018	Unaudited Actuals 2017-2018					
	Unrestricted	Restricted	Unrestricted	Restricted		Restricted				
A. Instruction & General Transfers										
Non-Mandatory										
Public Service	\$ 3,000 \$	-	\$ 1,776	\$ -	\$ 1,776 \$	-				
Auxiliary Enterprises	186,810	-	272,726	-	272,725	-				
Capital Outlay	450,000	-	2,014,000	-	2,014,000	-				
Renewal and Replacement	200,000	-	1,786,000	-	1,786,000	-				
Subtotal Non-Mandatory	839,810	-	4,074,502	-	4,074,501	-				
Required										
Student Aid	53,415	-	53,415	-	53,415	-				
Capital Outlay	66,417	-	66,417	-	66,417	-				
Renewal and Replacement	139,526	-	139,526	-	139,526	-				
Subtotal Required	259,358	-	259,358	-	259,358	-				
Total Transfers (Exh 2)	1,099,168	-	4,333,860	-	4,333,859	-				
B. Student Social & Cultural Develop Activity Transfers										
Non-Mandatory										
Student Social and Cultural	_	_	_	_	_	_				
Subtotal Non-Mandatory	-	-	_	_	-	-				
Total Transfers (Exh 15)	-	-	-	-	-	-				
C. Research Transfers										
Non-Mandatory										
Research	-	-	-	-	-	-				
Subtotal Non-Mandatory	-	-	-	-	-	-				
Total Transfers (Exh 16)	-	-	-	-	-	-				
D. Public Service Transfers										
Non-Mandatory										
I & G	(3,000)	-	(1,776)	-	(1,776)	-				
Subtotal Non-Mandatory	(3,000)	-	(1,776)	-	(1,776)	-				
Total Transfers (Exh 17)	(3,000)	-	(1,776)	-	(1,776)	-				
E. Internal Service Transfers										
Non-Mandatory										
Internal Service	-	-	_	-	-	-				
Subtotal Non-Mandatory	-	-	-	-	-	-				
Total Transfers (Exh 18)	-	-	-	-	-	-				
F. Student Aid Grants & Stipends Transfers Non-Mandatory										
Required Required										
I & G	(53,415)	_	(53,415)	_	(53,415)	_				
Subtotal Required	(53,415)	-	(53,415)		(53,415)	-				
Total Transfers (Exh 19)	(53,415)	-	(53,415)		(53,415)	-				
Total Transfers (EXII 19)	(55,415)	-	(33,415)	-	(53,415)	-				

Exhibit 1A. Detail of Transfers

	Operating Budg	et 2017-2018	Revised Budge	et 2017-2018	Unaudited Actuals 2017-2018				
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
Auxiliary Enterprises Transfers									
Non-Mandatory									
I & G	(186,810)	-	(272,726)	-	(272,725)	-			
Renewal and Replacement	-	-	183,928	-	183,928	-			
Subtotal Non-Mandatory	(186,810)	-	(88,798)	-	(88,797)	-			
Total Transfers (Exh 20)	(186,810)	-	(88,798)	-	(88,797)	-			
Intercollegiate Transfers									
Non-Mandatory									
Athletics Athletics	_		_	_	_				
Subtotal Non-Mandatory	-	-	-		-	-			
Total Transfers (Exh 21)									
10tai Transiers (Exn 21)	-	-	-	-	-	-			
Independent Operations Transfers									
Non-Mandatory									
Independent Operations	-	-	-	-	-	=			
Subtotal Non-Mandatory	-	-	-	-	-	-			
Total Transfers (Exh 22)	-	-	-	-	-	-			
Capital Outlay Transfers									
Non-Mandatory					-	-			
Unallocated									
I & G	(450,000)	-	(2,014,000)	-	(2,014,000)	-			
Subtotal Non-Mandatory	(450,000)	-	(2,014,000)	-	(2,014,000)	-			
Required			-	-					
Allocated									
I & G	(66,417)	-	(66,417)	-	(66,417)	-			
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-			
Total Transfers (Exh I)	(516,417)	-	(2,080,417)	-	(2,080,417)	-			
Renewal and Replacement Transfers									
Non-Mandatory									
I & G	(200,000)	-	(1,786,000)	-	(1,786,000)	-			
Auxiliary Enterprises	-	-	(183,928)	-	(183,928)	-			
Subtotal Non-Mandatory	(200,000)	-	(1,969,928)	-	(1,969,928)	-			
Required									
I & G	(139,526)	-	(139,526)	-	(139,526)	-			
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-			
Total Transfers (Exh II)	(339,526)	-	(2,109,454)	-	(2,109,454)	-			
Debt Service Transfers									
Debt Service Transfers Non-Mandatory									
Debt Service	_	-	_	_	_	_			
Subtotal Non-Mandatory	-	-	-	-	-	-			
Total Transfers (Exh III)	-	-		-	-				
1 otal 1 ransfers (Exh III)	-	-	-	-	-	<u> </u>			
et Transfers (should equal transfer to LC or other fund groups)					_				
a mansions (should equal transfer to EC of other fulld groups)	-	-	-	-	-				

		Operating Bud	get 2017-	-2018		Revised Budg	get 2017-2	018	Unaudited Actuals 2017-2018					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Revenues														
Tuition and Fees Income (Exh 3)		\$ 1,507,986		\$ -		\$ 1,114,024		\$ -		\$ 1,354,455		\$ -		
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-		
State Govt Appropriations (Exh 4)		3,968,900		-		3,971,380		-		3,971,380		-		
Local Govt Appropriations (Exh 4)		5,500,000		-		7,375,846		-		7,940,391		-		
Federal Govt G & C (Exh 5)		-		1,054,808		-		1,429,434		424		1,341,074		
State Govt G & C (Exh 5)		-		237,003		-		334,458		-		192,608		
Local Govt G & C (Exh 5)		-		-		-		-		-		-		
Private Gifts, G & C (Exh 6)		-		900		-		900		-		3,971		
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-		
Sales & Services of Educ Activities (Exh 8)		2,270		-		2,180		-		-		-		
Other Sources (Exh 9)		46,000		-		115,294		-		194,293		-		
Total Revenues (Exh 1)		11,025,156		1,292,711		12,578,724		1,764,792		13,460,943		1,537,653		
Beginning Balance (Exh 1)		1,037,201		-		2,134,622		-		2,134,622		-		
Total Available (Exh 1)		\$ 12,062,357		\$ 1,292,711		\$ 14,713,346		\$ 1,764,792		\$ 15,595,565		\$ 1,537,653		
Expenditures														
Instruction (Exh 10)	108.85	4,398,421	7.13	354,257	128.47	4,787,193	8.32	792,438	114.34	4,535,630	7.20	688,153		
Academic Support (Exh 11)	13.63	718,774	7.22	924,654	11.34	689,926	10.43	930,254	11.75	698,571	10.40	836,292		
Student Services (Exh 12)	21.32	1,130,431	0.64	10,300	18.47	971,363	0.65	10,500	18.64	1,017,610	0.34	5,343		
Institutional Support (Exh 13)	15.14	1,868,733	0.09	2,400	14.41	1,776,355	1.92	31,600	14.76	1,707,934	0.49	7,865		
Operation & Maintenance (Exh 14)	18.11	1,406,763	0.07	1,100	13.50	1,167,827	-	-	14.02	1,159,355	-	-		
Total Expenditures (Exh 1)	177.05	9,523,122	15.15	1,292,711	186.19	9,392,664	21.32	1,764,792	173.51	9,119,100	18.43	1,537,653		
Transfers														
Non-Mandatory														
Public Service		3,000		-		1,776		-		1,776		-		
Auxiliary Enterprises		186,810		-		272,726		-		272,725		-		
Capital Outlay		450,000		-		2,014,000		-		2,014,000		-		
Renewal and Replacement		200,000		-		1,786,000		-		1,786,000		-		
Subtotal Non-Mandatory		839,810		-		4,074,502		-		4,074,501		=		
Required														
Student Aid		53,415		-		53,415		-		53,415		-		
Capital Outlay		66,417		-		66,417		-		66,417		-		
Renewal and Replacement		139,526		-		139,526		-		139,526		-		
Subtotal Required		259,358		-		259,358		-		259,358		-		
Total Net Transfers (Exh 1)		1,099,168		-		4,333,860		-		4,333,859		-		
Total Expenditures and Net Transfers		\$ 10,622,290		\$ 1,292,711		\$ 13,726,524		\$ 1,764,792		\$ 13,452,959		\$ 1,537,653		
Ending Balance (Exh 1)		\$ 1,440,067		\$ -		\$ 986,822		\$ -		\$ 2,142,606		\$ -		

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

	Operating Bu	dget 2017-2018	Revised Bud	get 2017-2018	Unaudited Actuals 2017-2018
	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>
Tuition					
Resident Student/Full Time					
Summer	\$ 21,115	\$ -	\$ 17,186	\$ -	\$ 26,081 \$ -
Fall	294,274	-	138,497	-	136,628 -
Spring	277,060	-	104,873	-	102,259 -
Resident Student/Part Time					
Summer	164,960	-	101,990	-	143,494 -
Fall	122,058	-	217,272	-	216,515 -
Spring	125,807	-	195,996	-	195,848 -
Total Tuition from Resident Students	1,005,274	-	775,814	-	820,825 -
Non- Resident Student/Full Time					
Summer	-	-	_	-	3,560 -
Fall	29,888	-	19,582	-	19,582 -
Spring	59,427	-	19,183	_	19,325 -
Non- Resident Student/Part Time			1,11		
Summer	-	-	-	-	25,669 -
Fall	32,062	-	28,128	-	28,128 -
Spring	-	-	31,399	-	34,202 -
Total Tuition from Non-Resident Students	121,377	-	98,292	-	130,466 -
Total Tuition	1,126,651	-	874,106	-	951,291 -
Community Education/Contract Training	\$ 46,370	\$ -	\$ 24,500	\$ -	\$ 37,631 \$ -
Fees					
Application Fee	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Counseling Center Fees (Testing)	4,250	-	-	-	
Deferred Payment Fee	19,040	-	20,270	-	26,520 -
Graduation Fee	3,925	-	2,930	-	3,640 -
Laboratory/Course Fee	302,000	-	189,068	-	331,698 -
Late Registration Fee	5,750	-	3,150	-	3,675 -
Total Fees	334,965	-	215,418	-	365,533 -
Total Tuition and Fees Income for I&G (Exh 2)	1,507,986	-	1,114,024	-	1,354,455

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

Exhibi	t 4. Government Appropriations	Operating Bud	lget 2017-2018	Revised Bud	get 2017-2018	Unaudited Actuals 2017-2018					
	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
Federa											
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -	\$ -	\$ -	\$ - \$	-				
	Total Federal (Exh 2)	-	-	-	-	-	-				
State											
	General Appropriation	3,860,000	-	3,860,000	-	3,860,000	-				
	I & G Line Item Appropriations	108,900	-	108,900	-	108,900	-				
1	Non-Credit Work Force Training	-	-	2,480	=	2,480	-				
	Total State (Exh 2)	3,968,900	-	3,971,380	-	3,971,380	-				
Local											
	Total Local (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-				
	Total Local (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-				
Total (Government Appropriations for I&G (Exh 2)	9,468,900	_	11,347,226	_	11,911,771	_				
Total	Soveriment Appropriations for 1&G (Exil 2)	2,400,200	-	11,547,220	-	11,911,771	-				
Evhibi	t 5. Government Grants and Contracts	Operating Bud	lget 2017-2018	Revised Rude	get 2017-2018	Unaudited Actuals	2017-2018				
2244101	Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
		<u>emesureteu</u>	<u>rtestricted</u>	<u> </u>	11050110100	<u>omesureted</u>	restricted				
Federa	ત્રી										
	Reporting Veterans	\$ -	\$ -	\$ -	\$ -	\$ 424 \$	-				
	Federal Work Study Funds	-	12,200	-	15,000	-	17,550				
	Instruction & General	-	1,042,608	-	1,414,434	-	1,323,524				
	Total Federal (Exh 2)	-	1,054,808	-	1,429,434	424	1,341,074				
State											
	State Work Study Funds	_	39,900	_	64,700	-	21,296				
	Instruction & General	_	197,103	_	269,758	-	171,312				
	Total State (Exh 2)	-	237,003	-	334,458	-	192,608				
Local											
	Instruction & General	-	-	-	-	-	-				
	Total Local (Exh 2)	-	-	-	-	-	-				
Total (Government Grants and Contracts for I&G (Exh 2)	-	1,291,811	-	1,763,892	424	1,533,682				

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

Exhibit 6. Private Gifts, Grants and	Operating Buo	lget 2017-2018	Revised Budg	get 2017-2018	Unaudited Actuals 2017-2018				
Contracts for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>				
Instruction	- \$	\$ 900	\$ -	\$ 900	\$ - \$ 3,971				
Other I & G Programs	-	-	-	-					
Total Private For I & G (Exh 2)	-	900	-	900	- 3,971				
Exhibit 7. Endowment, Land and Permanent	Operating Bud	dget 2017-2018	Revised Bud	get 2017-2018	Unaudited Actuals 2017-2018				
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 Bud	dget 2017-2018	Revised Bud	get 2017-2018	Unaudited Actuals 2017-2018				
Activities for Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>				
Other Sales and Service	\$ 2,270	\$ -	\$ 2,180	\$ -	\$ - \$ -				
Total Sales & Services For I & G (Exh 2)	2,270	-	2,180	-					
Exhibit 9. Other Sources of Revenue for		lget 2017-2018	· · · · · · · · · · · · · · · · · · ·	get 2017-2018	Unaudited Actuals 2017-2018				
Instruction and General	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>Restricted</u>				
Interest on Current Fund Balances	\$ 17,000	\$ -	\$ 22,313	\$ -	\$ 44,826 \$ -				
Library Fines	500	=	-	-					
Miscellaneous	6,500	-	4,300	-	61,729 -				
Recovery of IDC-Instruction	15,000	-	85,941	-	24,147 -				
Recovery of IDC-Other Instruction & General	-	-	-	-	58,945 -				
Recovery of IDC-Public Service	2,000	-	-	-					
GED Income	1,000	-	1,580	-	1,487 -				
Testing Fees	4,000	=	1,160	-	3,159 -				
Total Other Revenues For I & G (Exh 2)	46,000	-	115,294	-	194,293				

		Operating Bud	lget 2017-	2018			Revised Bud	get 2017-2	018		Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted	_	FTE	Unrestricted	FTE	R	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction															
ABE Instructional Materials	_	\$ -	-	\$	-	_	\$ -	_	\$	3,628	-	\$ -	-	\$ 3,547	
Allied Health	3.28	187,894	-		-	7.05	218,561	-		· -	7.09	200,614	-	-	
Business	1.01	58,610	-		-	2.86	79,653	-		-	2.57	73,118	-	-	
Developmental	1.69	98,493	-		-	6.34	186,957	-		-	5.80	177,503	-	-	
Education and College Studies	3.23	188,219	-		-	4.84	110,898	-		-	4.55	108,131	-	-	
English	3.15	182,281	-		-	6.90	240,125	-		-	6.42	221,905	-	-	
Fine Arts	-	1,500	-		-	2.17	21,176	-		-	1.71	17,464	-	-	
Instructional Pool	23.30	288,800	-		-	4.74	195,806	-		-	1.51	303,578	-	-	
Languages and Linguistics	1.09	63,237	-		-	1.52	76,637	-		-	1.45	71,778	-	-	
Math	4.60	261,667	-		-	6.02	307,873	-		-	5.56	284,424	-	-	
Science	6.47	366,948	-		-	17.29	488,863	-		-	16.02	461,714	-	-	
Social Science	3.32	190,161	-		-	7.73	248,064	-		-	7.31	234,724	-	-	
Total General Academic Instruction	51.14		-	\$	-	67.46	\$ 2,174,613	-	\$	3,628	59.99	\$ 2,154,953	-	\$ 3,547	
Vocational/Technical Instruction															
Allied Health Title V	-	\$ -	1	\$	-	_	\$ -	0.51	\$	368,362	-	\$ -	0.18	\$ 319,322	
Automotive Technology	-	5,000	-		-	1.68	18,721	-		-	1.29	15,212	-	-	
Business & Office Technologies	-	-	-		-	1.40	12,955	-		-	1.01	9,303	-	-	
Computer Science	-	1,000	-		-	0.41	26,000	-		-	2.20	21,988	-	-	
Contract Training	-	15,000	-		-	-	-	-		-	-	-	-	-	
Digital Media	2.00	118,219	-		-	2.32	125,119	-		-	2.09	117,272	-	-	
Industrial Maintenance Mechanic	1.26	85,928	-		-	0.43	17,317	-		-	0.29	18,917	-	-	
Nursing Expansion	0.91	110,000	-		-	0.98	108,900	-		-	0.91	127,002	-	-	
Nursing Program	11.24	649,718	-		-	10.87	618,929	-		-	10.41	588,294	-	(1,417)	
Other Instruction	-	-	ı		-	-	-	1.06		20,660	-	-	1.24	25,328	
Physical Education	-	1,000	-		-	0.16	8,875	-		-	1.02	9,429	-	-	
Welding Technician	1.75	84,757	-	38,00	0	2.28	118,623	-		89,831	2.17	112,148	-	51,552	
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,00	0	20.53	\$ 1,055,439	1.57	\$	478,853	21.39	\$ 1,019,565	1.42	\$ 394,785	
Special Session Instruction															
Summer Session	38.49	\$ 350,000	ı	\$	-	38.25	\$ 368,361	-	\$	_	30.70	\$ 295,636	-	\$ -	
Total Special Session Instruction	38.49	\$ 350,000	ı	\$	-	38.25		-	\$	-	30.70	\$ 295,636	_	\$ -	
Community Education															
Community Education	2.06	\$ 120,745	-	\$	-	2.18	\$ 129,624	-	\$	-	2.21	\$ 120,778	-	\$ -	
Contract Training	-	25,000	-		-	-	75	-		-	-	50	-	-	
Driver's Education	-	6,750	ı		-	0.05	1,915	-		<u>-</u>	0.05	1,800	-	-	
Total Community Education	2.06	\$ 152,495	1	\$	_	2.23	\$ 131,614	_	\$	_	2.26	\$ 122,628	_	\$ -	

Exhibit 10. Summary of Expenditures for Instruction

		Operating Bu	dget 2017-2	2018				Revised Budg	get 2017-20)18			U	naudited Act	uals 2017-2	2018
	FTE	Unrestricted	FTE	Res	stricted	FTE	U	nrestricted	FTE Restricted		FTE Unrestricted		nrestricted	FTE	Restricted	
Preparation/Remedial Instruction																
Adult Basic Education	-	\$ -	5.48	\$	289,857	-	\$	-	5.49	\$	289,857	-	\$	=	4.83	\$ 274,674
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$	289,857	-	\$	-	5.49	\$	289,857	-	\$	-	4.83	\$ 274,674
Other Items Not Included in Exhibit 10A's																
Federal Work-Study Salaries	-	\$ -	0.30	\$	4,800	-	\$	-	0.82	\$	13,100	-	\$	-	0.81	\$ 12,898
State Work-Study Salaries	-	-	1.35		21,600	-		-	0.44		7,000	-		-	0.14	2,249
Fringe Benefits		937,494			-			1,057,166			-			942,848		-
Total Other Items Not Included in Exhibit 10A's	-	\$ 937,494	1.65	\$	26,400	-	\$	1,057,166	1.26	\$	20,100	-	\$	942,848	0.95	\$ 15,147
Net Expense for Instruction in I&G (Exh 2)	108.85	\$ 4,398,421	7.13	\$	354,257	128.47	\$	4,787,193	8.32	\$	792,438	114.34	\$	4,535,630	7.20	\$ 688,153

Exhibit 10. Summary of Instruction Salaries

New Mexico State University Carlsbad Campus

		Operating Bud	get 2017-2	2018		R	Revised Budg	et 2017-20	018		Unaudited Act	uals 2017-	2018
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Un	restricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$	2,262,080	-	\$ -	37.70	\$ 2,068,198	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67		700,096	0.37	3,437	65.18	603,263	0.25	2,291
Professional Salaries	2.86	120,345	2.99	126,000	3.34		142,111	3.17	135,212	2.81	119,794	2.83	120,591
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67		45,970	2.39	65,792	1.86	51,233	2.12	58,456
GA/TA Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11		1,778	1.06	16,886	0.30	4,721	1.16	18,600
Federal Work-Study Salaries	-	-	0.30	4,800	0.22		3,463	0.82	13,100	0.20	3,182	0.81	12,898
State Work-Study Salaries	-	-	1.35	21,600	0.04		674	0.44	7,000	0.05	843	0.14	2,249
Other Salaries	0.05	1,500	0.07	2,000	6.20		170,794	0.07	2,000	6.24	171,510	(0.11)	(2,990)
Total Salaries for Instruction	108.85	\$ 3,090,015	7.13	\$ 221,053	128.47	\$	3,326,966	8.32	\$ 243,427	114.34	\$ 3,022,744	7.20	\$ 212,095

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University Carlsbad Campus

		Operating Bud	get 2017-2	2018		Revise	Budget 201	7-201	18		Unaudited Act	uals 2017-	2018
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestric	ted FTI	3	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	42.90	\$ 2,351,604	-	\$ -	41.22	\$ 2,26	2,080	. ;	\$ -	37.70	\$ 2,068,198	-	\$ -
Part-time Faculty Salaries	60.21	547,500	-	-	75.67	70	0,096 0.	37	3,437	65.18	603,263	0.25	2,291
Professional Salaries	2.86	120,345	2.99	126,000	3.34	14	2,111 3.	17	135,212	2.81	119,794	2.83	120,591
Support Staff Salaries	1.98	55,434	2.33	65,277	1.67	4	5,970 2.	39	65,792	1.86	51,233	2.12	58,456
GA/TA Salaries	-	-	-	-	-				-	-	-	-	-
Student Salaries	0.85	13,632	0.09	1,376	0.11		,778 1.	06	16,886	0.30	4,721	1.16	18,600
Federal Work-Study Salaries	-	-	-	-	0.22		3,463		-	0.20	3,182	-	-
State Work-Study Salaries	-	-	-	-	0.04		674 -		-	0.05	843	-	-
Other Salaries	0.05	1,500	0.07	2,000	6.20	17),794 0.	07	2,000	6.24	171,510	(0.11)	(2,990)
Fringes		18,178		69,275		1	0,423		73,623		18,219		52,460
Travel		71,750		8,000		4),164		13,505		53,964		9,283
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		280,984	•	55,929		34	3,474		227,808		497,855	•	165,530
Equipment		-		-			-		234,075		-		248,785
Total Summary by Expenditure Category	108.85	\$ 3,460,927	5.48	\$ 327,857	128.47	\$ 3,73),027 7.	06	\$ 772,338	114.34	\$ 3,592,782	6.25	\$ 673,006

General Academic Instruction Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries	28.46 21.72 0.91	Unrestricted \$ 1,559,755		Restricted \$ -		Unrestricted 1,499,464 316,174	FTE -	Restricted \$	FTE 24.97	<u>Unrestricted</u> \$ 1,370,294	<u>FTE</u>	Restricted \$ -
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries	21.72 0.91 - - -	197,500 38,340 -		-	34.18			\$ -	24.97	\$ 1 370 294	_	¢
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries	21.72 0.91 - - -	197,500 38,340 -		-	34.18			φ -	24.71			
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries	0.91 - - - -	38,340	-				-	_	29.24	270,585	-	-
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries	- - - -	-	-	-	0.50	38,340		-	0.90	38,340	_	
GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries				-	0.04	1,100	-	-	0.06	1,650	_	_
Student Salaries Federal Work-Study Salaries State Work-Study Salaries	-		-	-	- 0.04	1,100		-	0.00	1,050		-
Federal Work-Study Salaries State Work-Study Salaries	-		_		-			-	-	(1)		-
State Work-Study Salaries		_	-		-		-	-		(1)	-	-
•	_		-	-	0.04	674	-		0.06	933	-	-
Other Salaries	0.05	1,500	-	-	4.97	136,980			4.76	130,664		
Fringes	0.03	1,500	-		4.57	130,980	-		4.70	130,004	-	-
Travel		43,750		-		23,915		-		27,674		-
Utilities		45,730				23,913		-		27,074		-
Other Supplies and Expenses		46,965				157,966		3,628		314,814		3,547
		40,903		-		137,900		3,028		314,614		3,347
Equipment		-								-		-
Total General Academic Instruction	51.14	\$ 1,887,810	-	\$ -	67.46 \$	2,174,613	-	\$ 3,628	59.99	\$ 2,154,953	-	\$ 3,547
ABE Instructional Materials												
Faculty Salaries	_	\$ -	-	\$ -	- \$	_	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-		-	-	-	-	-	-	-	-	-	-
Professional Salaries	-		-	-	-	-	_	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-		-		-		-		-
Travel				-		-		-		-		-
Utilities				-		-		-		-		-
Other Supplies and Expenses				-		-		3,628		-		3,547
Equipment		1		-		-		-		-		-
Total ABE Instructional Materials	-	\$ -	-	\$ -	- \$	-	_	\$ 3,628	-	\$ -	-	\$ 3,547
Allied Health												
Faculty Salaries	3.28	\$ 179,644	_	\$ -	3.15 \$	172,537	_	\$ -	2.67	\$ 146,527	_	\$ -
Part-time Faculty Salaries	3.20	\$ 177,044	_		3.56	32,941		φ - -	4.12	38,141	_	-
Professional Salaries				-		32,941	-			36,141		
Support Staff Salaries	-		-	-	0.04	1,100	-	-	0.06	1,650	-	-
GA/TA Salaries	-	-	_	-	0.04	1,100	-		0.06	1,030	_	-
Student Salaries	-	-	-		-		-			-	-	-
Federal Work-Study Salaries	-	-	_	-	-	<u>-</u>	-		-	-		-
	-		-		-		-		_	-	_	-
State Work-Study Salaries Other Salaries	-	-	-	-	0.30	8,172	-		0.24	6,576	-	-
	-		-	-	0.30	8,172	-		0.24	0,376	-	-
Fringes Travel		5,250		-		2,600		-		3,703	-	-
Utilities		3,230		-		2,000				3,703		-
		2,000		-		1 211		 		4.017		
Other Supplies and Expenses	++	3,000		-		1,211		-		4,017	-	-
Equipment Total Allied Health	3.28	\$ 187,894		\$ -	7.05 \$	218,561		- \$ -	7.09	\$ 200,614	-	\$ -

		Operating Bu	dget 2017	-2018		Revised Budg	get 2017-2	018		Unaudited Act	uals 2017-	2018
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.01	\$ 55,110	_	\$ -	1.09	\$ 59,703	_	s -	1.00	\$ 55,110	_	\$ -
Part-time Faculty Salaries	-		_	_	1.65	15,248	-	-	1.49	13,743	_	-
Professional Salaries	_	-	_	_	-	-	-	_	-	-	_	_
Support Staff Salaries	_	-	_	_	-	_	_	_	_	_	_	_
GA/TA Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Student Salaries	_	-	_	_	-	_	-	_	_	_	_	_
Federal Work-Study Salaries	_	-	_	_	-	_	_	_	_	_	_	-
State Work-Study Salaries	_	-	_	_	_	_	_	-	_	_	_	-
Other Salaries	_	_	_	_	0.12	3,407	_	-	0.08	2,271	_	
Fringes		-		_	0.12	3,107		_	0.00	2,271		-
Travel		1,750		_		700		_		1,424		_
Utilities		1,730		-		700		-		1,424		-
Other Supplies and Expenses		1,750		_		595		_		570		_
Equipment		1,730				-		_		370		
• •	1.01	ф 50.c10			2.06				2.57	A 72.110		
Total Business	1.01	\$ 58,610	-	\$ -	2.86	\$ 79,653	-	\$ -	2.57	\$ 73,118	-	\$ -
Developmental												
Faculty Salaries	1.69	\$ 92,743	-	\$ -	2.49	\$ 136,835	-	\$ -	2.44	\$ 133,600	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.17	29,292	-	-	2.84	26,250	-	=
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	1
Federal Work-Study Salaries	-	-	-	-	-	_	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.68	18,625	-	-	0.52	14,281	-	1
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		-		1,003		-
Utilities		-		-		_		-		-		-
Other Supplies and Expenses		4,000		-		2,205		-		2,369		-
Equipment		-		-		-		-		-		-
Total Developmental	1.69	\$ 98,493	_	s -	6.34	\$ 186,957	_	\$ -	5.80	\$ 177,503	_	\$ -
Education and College Studies	1.09	Ψ 70,173		Ψ	0.51	100,557		Ψ	5.00	Ψ 177,503		Ψ
	2.22	A 177 110			1.22	t 72.500		Φ.	1.20	d 66.007		
Faculty Salaries	3.23	\$ 177,119	-	\$ -		\$ 72,509	-	\$ -	1.20		-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.26	30,142	-	-	3.07	28,441	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	7,247	-	-	0.28	7,621	-	-
Fringes		-		-				-		-		-
Travel		5,250		-		-		-		2,412		1
Utilities		-		-		-		-		-		ı
Other Supplies and Expenses		5,850		-		1,000		-		3,650		-
Equipment		-		-		-		-		-		-
Total Education and College Studies	3.23	\$ 188,219	-	\$ -	4.84	\$ 110,898	-	\$ -	4.55	\$ 108,131	-	\$ -

		Operating Bu	ıdget 2017	-2018		Revised Bud	get 2017-2	2018		Unaudited Ac	tuals 2017	'-2018
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English		-					-					
Faculty Salaries	3.15	\$ 172,666		s -	3.43	\$ 188,180	_	\$ -	3.1	7 \$ 174,041	_	s -
Part-time Faculty Salaries	3.13	\$ 172,000			2.59	23,942	_	- ·	2.3		_	
Professional Salaries	-				2.37	23,742	_		2.3	22,100	_	
Support Staff Salaries				_	_	_	_	_	_	_	_	
GA/TA Salaries				-		-	_	_		-	-	-
Student Salaries		-			-		-	-	_		-	-
Federal Work-Study Salaries		1		-	-	-	-	-	 	_	-	-
State Work-Study Salaries				-	<u> </u>	-	-	-	 	_	-	-
Other Salaries				-	0.88	24,223	-	-	0.80	5 23,616	-	-
				-	0.88	24,223	-	-	0.0	25,010	-	-
Fringes						2.050		-		403		
Travel Utilities		5,250				2,059				403		-
		4,365		-		1 721		-		1,745		
Other Supplies and Expenses		4,363		+		1,721		-		1,745		-
Equipment		-		-		-		-		-		-
Total English	3.15	\$ 182,281	-	\$ -	6.90	\$ 240,125	-	\$ -	6.4	2 \$ 221,905	-	\$ -
Fine Arts												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	_	-	2.11	19,500	-	-	1.6	2 14,950	-	-
Professional Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	_	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	_	-	-	-	_	-	-	-	-	-
Student Salaries	-	-	_	-	-	-	_	-	-	-	-	-
Federal Work-Study Salaries	_	-	_	_	-	_	_	-	_	_	-	_
State Work-Study Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Other Salaries	_	_	_	_	0.06	1,676	_	-	0.0	2,514	-	-
Fringes		-		_		-		-		_		_
Travel		-		-		-		-		-		-
Utilities		_		_		_		-		_		_
Other Supplies and Expenses		1,500		_		_		_		_		_
Equipment				_		_		-		_		_
Total Fine Arts	_	\$ 1,500	_	\$ -	2.17	\$ 21,176	_	\$ -	1.7	1 \$ 17,464	_	\$ -
Instructional Pool		1,500		<u> </u>	2.17	Ψ 21,170		Ψ	11,7	17,101		Ψ
Faculty Salaries	1.53	\$ 84,000		s -	0.15	\$ 8,250	_	\$ -		\$ -	_	\$ -
Part-time Faculty Salaries	21.72			φ - -	4.32	40,000	-		1.24		_	ъ - -
Professional Salaries	- 21.72	197,300	-	-	4.32	40,000	-	-	1.2	11,300	-	
Support Staff Salaries	-	-		-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	 	-	-	-	-	-	-	-	-	-	-
		-				-	-		-	-		-
Student Salaries	-	-		-	-	-		-	-	-	-	-
Federal Work-Study Salaries State Work-Study Salaries		-		-	-	-	-	-	-	-	-	-
*	0.05	1,500			0.27				0.2			
Other Salaries	0.05	,	-	-	0.27	7,560	-	-	0.2	7,420	-	-
Fringes		-	1	-		5.015		-	+	- 001		-
Travel		-	1	-		5,915		-	+	6,091		-
Utilities		5.000		-		104.001		-	+	270.55		-
Other Supplies and Expenses		5,800	1	-		134,081		-		278,567		-
Equipment		-		-	 	-		-	+	-		-
Total Instructional Pool	23.30	\$ 288,800	_	\$ -	4.74	\$ 195,806	_	\$ -	1.5	\$ 303,578	_	\$ -

		Operating Bu	dget 2017	-2018		Revised Bud	get 2017-2	2018			Unaudited Act	uals 2017	-2018
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
	-+-								-				
Languages and Linguistics													
Faculty Salaries	1.09	\$ 59,987	-	\$ -	1.18	\$ 64,986	-	\$ -		1.09	\$ 59,987	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	ı	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	0.34	9,311	-	-		0.36	9,841	-	-
Fringes		-		-		-		-			ı		-
Travel		1,750		=		1,733		-			1,156		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		1,500		-		607		-			794		-
Equipment		-		-		-		-			-		-
Total Languages and Linguistics	1.09	\$ 63,237	-	\$ -	1.52	\$ 76,637	-	\$ -		1.45	\$ 71,778	-	\$ -
Math													
Faculty Salaries	4.60	\$ 251,967	_	\$ -	4.91	\$ 269,274	_	\$ -		4.53	\$ 248,449	_	\$ -
Part-time Faculty Salaries	-	-	_	-	-	-	_	-		_	-	_	-
Professional Salaries	_	-	_	_	-	_	_	_		_	-	_	_
Support Staff Salaries	_	-	_	_	-	_	_	_		_	-	_	_
GA/TA Salaries	-	_	_	_	_	_	_	_		_	_	_	_
Student Salaries	_	_	_	_		_	_	_		_		_	_
Federal Work-Study Salaries	-	_	_	_	-	_	_	_		_	-	_	_
State Work-Study Salaries	_	_	_	_	<u> </u>	_	_	_		_	_	_	_
Other Salaries	-	_	_	_	1.11	30,589	_	_		1.03	28,190	_	_
Fringes		-		_	1.11	-		_		1.03	20,170		_
Travel		7,000		_	H	7,160		_			6,126		_
Utilities				_		- 7,100		_					_
Other Supplies and Expenses		2,700		_		850		_			1,659		_
Equipment		2,700		_	H	-		_					_
Total Math	4.60	\$ 261,667	-	\$ -	6.02	\$ 307,873	-	\$ -		5.56	\$ 284,424	-	\$ -
Science													
Faculty Salaries	5.56	\$ 304,608	_	s -	6.01	\$ 329,870	_	\$ -		5.55	\$ 304,495	_	s -
Part-time Faculty Salaries	3.30	507,000	_	φ -	9.84	91,026	_			8.97	83,032	-	- ·
Professional Salaries	0.91	38,340	_	_	0.90	38,340	_	_		0.90	38,340	_	-
Support Staff Salaries	- 0.51	50,540	_	-	-	50,540	_	_		-	-	_	-
GA/TA Salaries	_	_	_	_	_	_	_	_		_	-	_	_
Student Salaries	-	-	_	_	H -	_	_	_		_	(1)	_	-
Federal Work-Study Salaries	-	_	_	_	_	_	-	_		-	-	-	_
State Work-Study Salaries		_	_	_	0.04	674	_	_		0.06	933	_	-
Other Salaries	-	_	_	_	0.50	13,819	-	_		0.54	14,950	-	_
Fringes		-		-	1			_			,,,,,,,,,		-
Travel		10,500		_		1,128		_			3,472		-
Utilities		-		_				_			-		-
Other Supplies and Expenses		13,500		_		14,006		_	١.	`	16,493		-
Equipment		-		-				_					-
Total Science	6.47	\$ 366,948	_	\$ -	17.29	\$ 488,863	_	s -		16.02	\$ 461,714	_	\$ -
I our perciee	0.47	Ψ 500,740	_	Ψ	11.47	Ψ -00,003	1 -	ΙΨ -		10.02	Ψ ΤΟ1,/17	_	ΙΨ -

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

		Operating Bu	dget 2017	-2018		Revised Budg	get 2017-2	2018		Unaudited Act	uals 2017	-2018
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	3.32	\$ 181,911	-	\$ -	3.60	\$ 197,320	-	\$ -	3.32	\$ 182,078	-	\$ -
Part-time Faculty Salaries	-	-	-	-	3.68	34,083	-	-	3.50	32,428	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.45	12,351	-	-	0.49	13,384	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		2,620		-		1,884		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,690		-		4,950		-
Equipment		-		-		=		-		-		-
Total Social Science	3.32	\$ 190,161	-	\$ -	7.73	\$ 248,064	-	\$ -	7.31	\$ 234,724	-	\$ -

		Operating Bu	dget 2017	-2018		Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017-2	018
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.44	\$ 791,849	_	\$ -	13.89	\$ 762,616	_	\$ -	12.73	\$ 697,904	-	-
Part-time Faculty Salaries	_	_	_	_	3.61	33,402	0.37	3,437	5.74	53,147	0.25	2,291
Professional Salaries	0.91	38,340	-	_	0.90	38,340		9,212	0.90	38,340	0.16	6,974
Support Staff Salaries	0.96	26,854	-	_	0.65	18,000		515	0.76	21,004	0.01	343
GA/TA Salaries		20,00	_	_	-		-	-	-	21,00	-	-
Student Salaries	0.85	13,632	-	_	0.11	1,778	0.97	15,510	0.30	4,722	1.16	18,600
Federal Work-Study Salaries	-	- 15,652	_	_	0.22	3,463	-	- 15,515	0.20	3,182	-	-
State Work-Study Salaries	_	_	_	_	- 0.22	5,105	_	_	(0.01)	(90)	_	_
Other Salaries	_	_	_	_	1.15	31,504	_	_	0.77	21,275	(0.16)	(4,257)
Fringes		18,178			1.13	19,423		2,428	0.77	17,929	(0.10)	1,758
Travel		24,500				16,249	_		_	26,202	-	586
Utilities		24,300		_	-	10,249	-	3,303		20,202	-	360
Other Supplies and Expenses		157,269		38,000	-	130,664	-	208,171	_	135,950	-	119,705
**		137,209		38,000	-	130,004	-	234,075	-	155,950	-	248,785
Equipment		-	+	-		-			-	-		
Total Vocational/Technical Instruction	17.16	\$ 1,070,622	-	\$ 38,000	20.53	\$ 1,055,439	1.57	\$ 478,853	21.39	\$ 1,019,565	1.42	394,785
Allied Health Title V												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	- :	-
Part-time Faculty Salaries	-	-	-	-	-	-	0.37	3,437	-	-	0.25	2,291
Professional Salaries	-	-	-	-	-	-	0.12	5,192	-	-	0.08	3,461
Support Staff Salaries	-	-	-	-	-	-	0.02	515	-	-	0.01	343
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	_	-	_	_	-	-	_	 	_	-	-
State Work-Study Salaries	-	_	-	_	-	-	-	_	 	_	-	-
Other Salaries	_	_	-	_	_	-	-	_	 	_	(0.16)	(4,277)
Fringes		_		_		_		1,298		_	(0.12.0)	866
Travel		_		_		_		3,005		_		2,003
Utilities		_		_		_				_		-,
Other Supplies and Expenses		_		_		_		120,840		_		73,800
Equipment		_		_		_		234,075	† †	_		240,835
Total Allied Health Title V	_	\$ -	-	\$ -	_	\$ -	0.51	\$ 368,362	-	\$ -	0.18	
Automotive Technology		-		-		-		7 233,032		-		
						Φ.				Φ.		
Faculty Salaries	-	\$ -	-	\$ -		\$ -	-	\$ -	-	\$ -		-
Part-time Faculty Salaries	-	-	-	-	1.50	13,845	-	-	1.29	11,961	-	-
Professional Salaries	-	-		-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.18	4,876	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-				-		-		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		5,000		-				-		3,251		-
Equipment		-		-				-				-
Total Automotive Technology	-	\$ 5,000	-	\$ -	1.68	\$ 18,721	-	\$ -	1.29	\$ 15,212	- :	-

		Operating Bu	dget 2017	-2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017	-2018
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business & Office Technologies												
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	_	_	_	1.40	12,955	_	-	1.01	9,303		_
Professional Salaries	_	-	_	_	-	12,755	_	-	- 1.01	7,505		_
Support Staff Salaries	_	_	_	_	_	_	_	_	_	_	_	_
GA/TA Salaries	_	-	_	_	_		_	-		-	_	<u> </u>
Student Salaries		_		_	_		_	_		_	_	_
Federal Work-Study Salaries	_		_		_		_	-			_	
State Work-Study Salaries		_	_		_		_	-				_
Other Salaries		-		_	-		_	-	 	_		_
Fringes		-	-		-		-	-	 		-	-
Travel		-						-				-
Utilities		-								_		-
		-		-		<u>-</u>	 	-		-		-
Other Supplies and Expenses							-	-		-		-
Equipment Total Business & Office Technologies		- S -		\$ -	1.40	\$ 12,955	1	\$ -	1.01	\$ 9,303		\$ -
Total Business & Office Technologies	-	5 -	-	\$ -	1.40	\$ 12,955	-	\$ -	1.01	\$ 9,303	-	5 -
Computer Science												
Faculty Salaries	_	\$ -	-	\$ -	0.33	\$ 18,262	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.95	18,057	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	_	_	_	_	_	-	-	_	_	_	-	_
Student Salaries	_	_	_	_	0.06	900	-	_	0.21	3,337	-	-
Federal Work-Study Salaries	_	_	_	_	0.02	270	-	_	0.04	594	_	_
State Work-Study Salaries	-	_	-	_	_	_	-	-	_	_	-	_
Other Salaries	_	_	_	_	_	-	-	_	_	_	-	_
Fringes		_		_		_		_		_		_
Travel		_		_		_		_		_		_
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		1,000		_		6,568		_		_		_
Equipment				_				-		_		_
Total Computer Science	_	\$ 1,000	_	\$ -	0.41	\$ 26,000	_	\$ -	2.20	\$ 21,988	_	\$ -
Contract Training		1,000		Ψ	0.11	20,000		Ψ	2.20	Ç 21,700		Ψ
						Φ.		A		A		
Faculty Salaries	-	\$ -	-	\$ -		\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-		-	-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-		-	-		-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		15,000		-		-		-		-		-
Equipment		-		-		-		-		-	-	-
Total Contract Training	-	\$ 15,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -

		Operating Buo	dget 2017-	2018]	Revised Bud	get 2017-2	018		Unaudited Act	uals 2017	-2018
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE U	nrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Digital Media												
5	2.00	A 100 710		Φ.	2.11	115 610		.	1.05	h 105.710		
Faculty Salaries	2.00	\$ 109,719	-	\$ -	2.11 \$	115,612	-	\$ -	1.95	\$ 106,718	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.21	5,850	-	-	0.14	3,900	-	-
Fringes				-		-		-		-		-
Travel		3,500		-		1,077		-		859		-
Utilities		-		_				_		_		_
Other Supplies and Expenses		5,000		_		2,580		_		5,795		_
Equipment				_		2,000		-				_
Total Digital Media	2.00	\$ 118,219	_	\$ -	2.32 \$	125,119	-	\$ -	2.09	\$ 117,272	-	\$ -
Industrial Maintenance Mechanic		+ 220,22		-		,		7		7 221,212		-
	1.06	ф 60.170		Φ.				Φ.		Φ.		Φ.
Faculty Salaries	1.26	\$ 69,178	-	\$ -	- \$	-	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.35	3,225	-	-	0.23	2,150	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	2,271	-	-	0.06	1,514	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		-		2,166		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		11,821		_		13,087		-
Equipment		-		_		-		_		-		_
Total Industrial Maintenance Mechanic	1.26	\$ 85,928	-	\$ -	0.43 \$	17,317	-	\$ -	0.29	\$ 18,917	-	\$ -
Nursing Expansion	1.20	ψ 65,726		Ψ	σ.13 φ	17,517		Ψ	0.27	Ψ 10,517		Ψ
Faculty Salaries	0.91	\$ 49,803	-	\$ -	0.98 \$	53,954	-	\$ -	0.91	\$ 49,804	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Support Staff Salaries	-	ı	-	-	-		-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-		-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Fringes		18,178		_		19,423		_		17,929		-
Travel		1,750		_		387		_		258		_
Utilities		1,730		_		-		-		238		+
Other Supplies and Expenses		40,269				35,136		-		59,011		
Equipment		40,209				-		-		39,011		-
Total Nursing Expansion	0.91	\$ 110,000	-	\$ -	0.98 \$	108,900	-	\$ -	0.91	\$ 127,002	-	\$ -

		Operating Bu	dget 2017-	-2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017-2	2018
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Program						<u> </u>						
Faculty Salaries	9.37	\$ 513,774	_	\$ -	8.83	484,467	_	\$ -	8.39	\$ 460,057	_	\$ -
Part-time Faculty Salaries	7.51	Ψ 313,774	_	Ψ -	0.18	1,680	_	ψ -	0.12	1,120	_	Ψ -
Professional Salaries	0.91	38,340	_	-	0.18	38,340	-	-	0.12	38,340	-	-
Support Staff Salaries	0.96	26,854	_	_	0.65	18,000	_	_	0.76	21,004	_	_
GA/TA Salaries	- 0.90	20,634	-	-	- 0.03	18,000	-	-	- 0.70	21,004	-	-
Student Salaries		-	-	-	-		-	-	-		_	-
Federal Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	<u>-</u>	-	-	-		-	-
									0.24			-
Other Salaries	-	-	-	-	0.31	8,425	-	-	0.24	6,723	-	-
Fringes		15.750		-		-		-				- (1.415)
Travel		15,750		-		14,785		-		22,736		(1,417)
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		55,000		-		53,232		-		38,314		-
Equipment		-		-		-		-		-		-
Total Nursing Program	11.24	\$ 649,718	-	\$ -	10.87	618,929	-	\$ -	10.41	\$ 588,294	-	\$ (1,417)
Other Instruction												
Faculty Salaries	-	\$ -	-	\$ -	- 1	-	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.09	4,020	-	-	0.08	3,513
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	_	-	-	-	-	-	-	_	_	_	-	-
Student Salaries	_	-	-	-	-	-	0.97	15,510	_	_	1.16	18,600
Federal Work-Study Salaries	_	_	_	_	_	-	_	_	_	_	_	-
State Work-Study Salaries	_	_	_	-	-	-	_	_	-	_	_	-
Other Salaries	_	_	_	_	_	-	_	_	_	_	_	20
Fringes		-		_		-		1,130		_		892
Travel		_		_		_		- 1,130		_		-
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		_		_		-				_		2,303
Equipment		_		-		_		_		_		2,505
Total Other Instruction	_	\$ -	_	\$ -	- 5		1.06	\$ 20,660	_	\$ -	1.24	\$ 25,328
		Ψ		Ψ -			1.00	Ψ 20,000		Ψ	1.24	Ψ 23,320
Physical Education												
Faculty Salaries	-	\$ -	-	\$ -	0.16	8,875	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.02	9,425	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		-		-		4		-
Equipment		-		-		-		-		-		-
Total Physical Education	_	\$ 1,000	-	\$ -	0.16	8,875	-	\$ -	1.02	\$ 9,429	-	\$ -

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Budg	get 2017-2	018		Unaudited Act	uals 2017	-2018
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Welding Technician												
Faculty Salaries	0.90	\$ 49,375	-	\$ -	1.48	\$ 81,446	-	\$ -	1.48	\$ 81,325	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.18	1,697	-	-	0.12	1,131	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	13,632	-	-	0.05	878	-	-	0.09	1,385	-	-
Federal Work-Study Salaries	-	-	-	-	0.20	3,193	-	-	0.16	2,588	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	(0.01)	(90)	-	-
Other Salaries	-	-	-	-	0.37	10,082	-	-	0.33	9,138	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		-		2,500		183		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		38,000		21,327		87,331		16,488		43,602
Equipment		-		-		-		-		-		7,950
Total Welding Technician	1.75	\$ 84,757	-	\$ 38,000	2.28	\$ 118,623	-	\$ 89,831	2.17	\$ 112,148	-	\$ 51,552

		Operating Bu	dget 2017-	2018		Revised Budg	get 2017-2	018			Unaudited Act	uals 2017	2018
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	- \$	-	-	\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-		30.07	278,311	-	-
Professional Salaries	-	-	-	-	0.43	18,361	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		0.63	17,325	-	-
Fringes		-		-		-		-			=		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		-		-		-		-			-		-
Equipment		-		-		-		-			-		-
Total Special Session Instruction	38.49	\$ 350,000	-	\$ -	38.25 \$	368,361	-	\$ -		30.70	\$ 295,636	-	\$ -
Summer Session													
Faculty Salaries	_	\$ -	_	s -	- S	_	-	\$ -		_	s -	_	s -
Part-time Faculty Salaries	38.49	350,000	-	-	37.82	350,000	-	-		30.07	278,311	-	-
Professional Salaries	_	-	-	_	0.43	18,361	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	_	-	-	-	_	_	-	-		_	-	-	-
Student Salaries	_	-	-	-	_	_	-	-		_	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		0.63	17,325	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		-		-		-		-			-		-
Equipment		-		-		-		-			-		-
Total Summer Session	38.49	\$ 350,000	-	\$ -	38.25 \$	368,361	-	\$ -	11	30.70	\$ 295,636	-	\$ -

		Operating Buo	lget 2017-	-2018		Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017	-2018
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Colonics		\$ -	_	\$ -		\$ -		s -		\$ -		\$ -
Faculty Salaries					0.06	520	-		0.13	1,220	-	5 -
Part-time Faculty Salaries Professional Salaries	1.04	43,665	-	-	1.11	47,070	-	-	1.01	43,114	-	-
	1.04		-	-				-				-
Support Staff Salaries		28,580		-	0.98	26,870	-	-	1.04	28,579	-	-
GA/TA Salaries		-	-	-	-		-	-	-	-	-	-
Student Salaries		-		-						-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	2 210	-	-	- 0.00	2,246	-	-
Other Salaries	-	-	-	-	0.08	2,310	-	-	0.08	2,246	-	-
Fringes Travel		3,500		-		-		-		88		-
		3,500		-		-				88		-
Utilities		76,750		-		54,844		-		47.001		-
Other Supplies and Expenses		/6,/30		-		54,844		-		47,091		-
Equipment	2.06	- 152.405		-	2.22	- 121 c14		-	2.26	- 122 c20		- -
Total Community Education	2.06	\$ 152,495	-	\$ -	2.23	\$ 131,614	-	\$ -	2.26	\$ 122,628	-	\$ -
Community Education												
Faculty Salaries		\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	_	-	-	0.06	520	-	-	0.13	1,220	-	-
Professional Salaries	1.04	43,665	_	_	1.11	47,070	_	-	1.01	43,114	_	_
Support Staff Salaries	1.02	28,580	-	_	0.98	26,870	-	_	1.04	28,579	-	_
GA/TA Salaries	-	_	-	_	_	-	-	-	_	-	-	_
Student Salaries	_	_	-	_	_	_	-	_	_	_	-	_
Federal Work-Study Salaries	_	_	-	_	_	_	-	_	_	_	-	_
State Work-Study Salaries	_	_	-	_	_	_	-	_	_	_	-	_
Other Salaries	-	-	-	-	0.03	870	-	-	0.03	806	-	-
Fringes		_		_		-		-		_		_
Travel		3,500		_		-		-		88		_
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		54,294		-		46,971		-
Equipment		· -		-		-		-		-		-
Total Community Education	2.06	\$ 120,745	-	\$ -	2.18	\$ 129,624	-	\$ -	2.21	\$ 120,778	-	\$ -
Contract Training												
Faculty Salaries		\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	Ψ	_	Ψ _	_	Ψ	_	-	 	Ψ -	_	Ψ _
Professional Salaries	_	_	_	_	 		_	-	_	_	_	_
Support Staff Salaries		-	_		_		_	_	_	_	_	_
GA/TA Salaries		_	_	_	 		_	_	_	_	_	_
Student Salaries		-	_	-	-		_	_	_	_	_	_
Federal Work-Study Salaries	_	_	_	_	-	-	_	_	_	-	_	_
State Work-Study Salaries	_	_	-	_	-	_	-	_	_	_	-	_
Other Salaries	_	_	_	_	 	_	_	_	_	_	_	_
Fringes		_		_		_		-		_		_
Travel		_		_		_		_		_		_
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		25,000		_		75		_		50		_
Equipment		25,000		_		-		_		-		_
Total Contract Training	_	\$ 25,000	_	\$ -	_	\$ 75	_	\$ -	_	\$ 50	-	\$ -

New Mexico State University Carlsbad Campus

		Operating Bu	dget 2017-	2018		Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017	-2018
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's Education												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,440	-	-	0.05	1,440	-	-
Fringes		-		-		-		-		290		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,750		-		475		-		70		-
Equipment		-		-		-		-		-		-
Total Driver's Education	-	\$ 6,750	-	\$ -	0.05	\$ 1,915	-	\$ -	0.05	\$ 1,800	-	\$ -

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

		Operating Bu	dget 2017-2	2018		Revised Bud	get 2017-2	018		Unaudited Ac	tuals 2017	-2018
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.67	113,617
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.11	58,113
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	_	0.07	2,000	-	-	0.07	2,000	-	-	0.05	1,267
Fringes		-		69,275		-		71,195		-		50,702
Travel		-		8,000		-		8,000		-		8,697
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		17,929		-		16,009		-		42,278
Equipment		-		-		-		-		-		-
Total Preparation/Remedial Instruction	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674
Adult Basic Education												
Faculty Salaries	_	\$ -	_	\$ -	_	s -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	_	-	-
Professional Salaries	-	-	2.99	126,000	-	-	2.96	126,000	-	-	2.67	113,617
Support Staff Salaries	-	-	2.33	65,277	-	-	2.37	65,277	-	-	2.11	58,113
GA/TA Salaries	-	_	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.09	1,376	-	-	0.09	1,376	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.07	2,000	-	-	0.07	2,000	-	-	0.05	1,267
Fringes		-		69,275		-		71,195		-		50,702
Travel		-		8,000		-		8,000		-		8,697
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		17,929		-		16,009		-		42,278
Equipment		-		-		-		-		-		-
Total Adult Basic Education	-	\$ -	5.48	\$ 289,857	-	\$ -	5.49	\$ 289,857	-	\$ -	4.83	\$ 274,674

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University Carlsbad Campus

		OI	perating Bud	lget 2017-	2018				Revised Budg	et 2017-20	018			Un	naudited Act	uals 2017-	2018	
	FTE	Ur	restricted	FTE		Restricted	FTE	U	Inrestricted	FTE	F	Restricted	FTE	Ur	nrestricted	FTE	R	estricted
Libraries																		
Library Materials/Acquisitions	-	\$	72,000	-	\$	-	_	\$	73,350	-	\$	-	-	\$	59,469	_	\$	-
Library/ Media Center	8.54		243,679	-		=.	5.59		196,642	-		-	5.86		207,856	-		-
Total Libraries	8.54	\$	315,679	-	\$	1	5.59	\$	269,992	-	\$	-	5.86	\$	267,325	-	\$	-
Educational Media Services																		
Learning Technologies Center	2.04	\$	82,422	-	\$	=	2.64	\$	113,302	-	\$	-	2.64	\$	117,961	-	\$	-
Total Educational Media Services	2.04	\$	82,422	-	\$	-	2.64	\$	113,302	-	\$	-	2.64	\$	117,961	-	\$	-
Academic Personnel Development																		
Faculty Development	-	\$	-	6.42	\$	911,854	-	\$	-	9.28	\$	911,854	-	\$	-	9.75	\$	825,801
Roundup	-		-	-		-	-		-	-		-	-		300	-		-
Total Academic Personnel Development	-	\$	=	6.42	\$	911,854	-	\$	-	9.28	\$	911,854	-	\$	300	9.75	\$	825,801
Course & Curriculum Development																		
Coordinator-Instruction	3.05	\$	182,191	-	\$	=	3.11	\$	168,503	-	\$	-	3.25	\$	174,450	-	\$	-
Total Course & Curriculum Development	3.05	\$	182,191	-	\$	-	3.11	\$	168,503	-	\$	-	3.25	\$	174,450	1-	\$	-
Other Items Not Included in Exhibit 11A's																		
Federal Work-Study Salaries	-	\$	-	0.23	\$	3,700	-	\$	-	0.11	\$	1,700	-	\$	-	0.28	\$	4,515
State Work-Study Salaries	-		-	0.57		9,100	-		-	1.04		16,700	-		-	0.37		5,976
Fringe Benefits			138,482			-			138,129			-			138,535			-
Total Other Items Not Included in Exhibit 11A's	-	\$	138,482	0.80	\$	12,800	-	\$	138,129	1.15	\$	18,400	-	\$	138,535	0.65	\$	10,491
Net Expense for Academic Support in I&G (Exh 2)	13.63	\$	718,774	7.22	\$	924,654	11.34	\$	689,926	10.43	\$	930,254	11.75	\$	698,571	10.40	\$	836,292

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017-	2018
Salaries for Academic Support	FTE	FTE Unrestricted FTE Restricted F				Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	0.24	2,250	0.96	8,892
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	4.01	170,624	7.71	328,203
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-
Federal Work-Study Salaries	-	-	0.23	3,700	0.03	454	0.11	1,700	0.07	1,114	0.28	4,515
State Work-Study Salaries	-	-	0.57	9,100	0.08	1,292	1.04	16,700	0.14	2,241	0.37	5,976
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	0.11	3,030	0.34	9,215
Total Salaries for Academic Support	13.63	\$ 403,934	7.22	\$ 266,221	11.34	\$ 398,076	10.43	\$ 368,317	11.75	\$ 405,249	10.40	\$ 377,214

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University Carlsbad Campus

		Operating Buo	dget 2017-	2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017-	2018
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.20	\$ 65,644	-	\$ -	1.25	\$ 68,194	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	0.97	9,000	0.24	2,250	0.96	8,892
Professional Salaries	4.01	168,571	5.23	220,108	3.99	169,621	7.49	318,576	4.01	170,624	7.71	328,203
Support Staff Salaries	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413
GA/TA Salaries	-	-	-	-	0.05	1,785	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	2,241	-	-
Other Salaries	-	-	0.28	7,749	0.12	3,436	0.23	6,232	0.11	3,030	0.34	9,215
Fringes		-		89,999		-		123,548		-		127,669
Travel		22,000		50,000		10,690		63,290		11,973		89,005
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		154,358		518,434		143,031		307,704		142,814		212,356
Equipment		-		-		-		67,395		-		30,048
Total Summary by Expenditure Category	13.63	\$ 580,292	6.42	\$ 911,854	11.34	\$ 551,797	9.28	\$ 911,854	11.75	\$ 560,036	9.75	\$ 825,801

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

		Operating Buo	lget 2017-	-2018		Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017	7-2018
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
F	1.20	\$ 65.644	,	¢	1.20 €	65.644		s -	1.20	¢ 65.644		ф
Faculty Salaries	1.20		-	\$ -	1.20 \$	65,644	-	7	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	- 2.00	102.600	-	-	- 1.27	117.204	-	-	- 4.52	124 427		-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384		-	4.53	124,437	-	-
GA/TA Salaries	-		-	-	-	- 1.405	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.06	990	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-		-	-	-	91	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		4,912		-		3,762		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		103,500		-		80,113		-		71,287		-
Equipment		-		-		-		-		-		-
Total Libraries	8.54	\$ 315,679	-	\$ -	5.59 \$	269,992	-	\$ -	5.86	\$ 267,325	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	_	\$ -	-	\$ -	- \$	-	_	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	_	_	-	-	-	-	_	-	_
Support Staff Salaries	_	_	_	-	_	_	_	_	_	_	_	_
GA/TA Salaries	_	_	-	_	_	_	-	_	_	_	_	_
Student Salaries	_	_	_	-	_	_	_	_	_	_	_	_
Federal Work-Study Salaries	_	_	_	-	_	_	_	_	_	_	_	_
State Work-Study Salaries	_	_	_	-	_	_	_	_	_	_	_	_
Other Salaries	_	_	_	-	_		_	-	_	_		_
Fringes		_		-		_		_		_		_
Travel		_		_				-		_		_
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		72,000		_		73,350		-		59,469		_
Equipment				-				-		-		_
Total Library Materials/Acquisitions	_	\$ 72,000	_	\$ -	- \$	73,350	_	\$ -	_	\$ 59,469	_	\$ -
Library/ Media Center		φ 72,000	_	φ -	- 4	75,550	_	J	_	\$ 37,407		y -
•	1.20	¢ 65.644		ф	1.20	65.644		¢.	1.20	¢ 65.644		e e
Faculty Salaries	1.20	·	-	\$ -	1.20 \$	65,644	-	\$ -	1.20	\$ 65,644	-	\$ -
Part-time Faculty Salaries	3.25	29,526	-	-	-	-	-	-	-	-	-	-
Professional Salaries	- 2.60	102 600	-	-	- 1.27	117.204	-	-	4.52	104 407	-	-
Support Staff Salaries	3.69	103,609	-	-	4.27	117,384	-	-	4.53	124,437	-	-
GA/TA Salaries	- 0.40	- 400	-	-	- 0.00	1 407	-	-	- 0.06	-	-	-
Student Salaries	0.40	6,400	-	-	0.09	1,485	-	-	0.06	990	-	-
Federal Work-Study Salaries	-	-	-	-	0.03	454	-	-	0.07	1,114	-	-
State Work-Study Salaries Other Salaries	-	-	-	-	-	-	-	-	-	91	-	-
		-	-	-	-	-	-	-	-	91	-	-
Fringes		7,000		-		4.012	-	-		2.762		-
Travel		7,000		-		4,912	-	-		3,762		-
Utilities 1.F.		21.700		-				-		- 11.010		-
Other Supplies and Expenses		31,500		-		6,763	-	-		11,818		-
Equipment		-		-		<u>-</u>	-	-		-		-
Total Library/ Media Center	8.54	\$ 243,679	-	\$ -	5.59 \$	196,642	-	\$ -	5.86	\$ 207,856	-	\$ -

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

		Operating Bud	dget 2017-	2018		Revised Bud	get 2017-2	2018		Unaudited Ac	tuals 2017	-2018
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	0.01	\$ 300	-	\$ -		- \$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.0	8 750	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.9	7 41,404	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.04	4 28,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-			-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.3	5,030	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-			-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	4 2,241	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.10	2,639	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,628		-		1,909		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		30,933		-		35,288		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	4 \$ 117,961	-	\$ -
Learning Technologies Center												
Faculty Salaries	_	\$ -	_	\$ -	0.01	\$ 300	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.0	8 750	-	-
Professional Salaries	0.96	40,238	-	-	0.97	41,288	-	-	0.9	7 41,404	-	-
Support Staff Salaries	1.08	30,184	-	-	0.95	26,205	-	-	1.04	4 28,700	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	_	-	-	-
Student Salaries	-	-	-	-	0.51	8,220	-	-	0.3	5,030	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.08	1,292	-	-	0.14	4 2,241	-	-
Other Salaries	-	-	-	-	0.12	3,436	-	-	0.10	2,639	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,628		-		1,909		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		30,933		-		35,288		-
Equipment		-		-		-		-		-		-
Total Learning Technologies Center	2.04	\$ 82,422	-	\$ -	2.64	\$ 113,302	-	\$ -	2.64	4 \$ 117,961	-	\$ -

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

		Operating Bud	dget 2017-	2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017-2	018
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	s -		s -	_	\$ -	_	\$ -
Part-time Faculty Salaries		· -	_	ф -	_	φ -	0.97	9.000	_		0.96	8.892
Professional Salaries		-	5.23	220,108	-	-	7.49	318,576	_	-	7.71	328,203
Support Staff Salaries		-	0.91	25,564	-	-	0.59	16,109	_	-	0.74	20,413
**				23,304		-		10,109	-	-		20,413
GA/TA Salaries Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
		-		-		-		-		-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		7.740	-	-			-	-	0.34	0.215
Other Salaries	-	-	0.28	7,749	-		0.23	6,232	-		0.34	9,215
Fringes		-		89,999		-		123,548		-		127,669
Travel		-		50,000		-		63,290		-		89,005
Utilities		-				-				-		- 212.256
Other Supplies and Expenses		-		518,434		-		307,704		300		212,356
Equipment		-		-		-		67,395		-		30,048
Total Academic Personnel Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ 300	9.75	\$ 825,801
Faculty Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	0.97	9,000	-	-	0.96	8,892
Professional Salaries	-	-	5.23	220,108	-	-	7.49	318,576	-	-	7.71	328,203
Support Staff Salaries	-	-	0.91	25,564	-	-	0.59	16,109	-	-	0.74	20,413
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.28	7,749	-	-	0.23	6,232	-	-	0.34	9,215
Fringes		-		89,999		-		123,548		-		127,669
Travel		-		50,000		-		63,290		-		89,005
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		518,434		-		307,704		-		212,356
Equipment		-		-		-		67,395		-		30,048
Total Faculty Development	-	\$ -	6.42	\$ 911,854	-	\$ -	9.28	\$ 911,854	-	\$ -	9.75	\$ 825,801
Roundup												
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries			-		-	φ - -	-		_		-	-
Professional Salaries		-	-	-	-		-	-	-		-	-
Support Staff Salaries			_	-	_	_	-	-	_	_	-	-
GA/TA Salaries		-	_	-	-	-	-	-	_		-	
Student Salaries	_	-	_	_		_	_	-	_	_	_	_
Federal Work-Study Salaries			-	-	-		-	-	_		-	_
State Work-Study Salaries		-	-	-	_		-	-	-		-	
Other Salaries			-	-	-	_	_	-	-		-	-
Fringes		-	-	-	 	_	-	-	 	-	-	
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		_		-
				-						300		-
Other Supplies and Expenses		-		-		-		-		300		-
Equipment		-		-	 	-		-				-
Total Roundup	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 300	-	\$ -

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

		Operating Bud	lget 2017-	-2018		Revised	l Budget	t 2017-20	018		Unaudited Act	tuals 2017	-2018
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestric	cted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.04	\$	2,250	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	1	-	-	-		-	-	-	0.16	1,500	-	-
Professional Salaries	3.05	128,333	-	-	3.02	12	8,333	-	-	3.04	129,220	-	-
Support Staff Salaries	-	-	-	-	-		-	-	-	0.04	1,189	-	-
GA/TA Salaries	-	1	-	-	0.05		1,785	-	-	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries	-	•	-	-	-		-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Other Salaries	-	ı	-	-	-		-	-	-	0.01	300	-	-
Fringes		1		-			-		-		-		-
Travel		11,500		-			4,150		-		6,302		-
Utilities		ı		-			-		-		-		-
Other Supplies and Expenses		42,358		-		3	1,985		-		35,939		-
Equipment		ı		-			-		-		-		-
Total Course & Curriculum Development	3.05	\$ 182,191	-	\$ -	3.11	\$ 16	8,503	-	\$ -	3.25	\$ 174,450	-	\$ -
Coordinator-Instruction													
Faculty Salaries	-	\$ -	_	\$ -	0.04	\$	2,250	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-		-	_	-	0.16	1,500	-	-
Professional Salaries	3.05	128,333	-	-	3.02	12	8,333	_	-	3.04	129,220	-	-
Support Staff Salaries	-		-	-	-		-	_	-	0.04	1,189	-	-
GA/TA Salaries	-		-	-	0.05		1,785	_	-	-	-	-	-
Student Salaries	-	1	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries	-	1	-	-	-		-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-		-	-	-	0.01	300	-	-
Fringes		-		-			-		-		-		-
Travel		11,500		-			4,150		-		6,302		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		42,358		-		3	1,985		-		35,939		-
Equipment		-					-		-		-		-
Total Coordinator-Instruction	3.05	\$ 182,191	-	\$ -	3.11	\$ 16	8,503	-	\$ -	3.25	\$ 174,450	-	\$ -

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University Carlsbad Campus

		Operating Bu	dget 2017-	2018			Revised Budg	get 2017-2	018			Unaudited Act	uals 2017-	2018	
	FTE	Unrestricted	FTE	Restricted	FT	E	Unrestricted	FTE	Restricted	FT	Ε	Unrestricted	FTE	Res	stricted
Student Services Administration															
GED Testing	1.10	\$ 46,192	-	\$ -	0	.97	\$ 62,031	-	\$ -	0	97 \$	86,923	-	\$	-
TEAM Center	5.69	191,024	-	-	4	.97	168,755	-	-	4	64	174,631	-		-
Total Student Services Administration	6.79	\$ 237,216	-	\$ -	5	.94	\$ 230,786	-	\$ -	5	61 \$	261,554	-	\$	-
Counseling & Career Guidance															
Counseling & Student Development	4.32	\$ 185,024	-	\$ -	3	.85	\$ 164,037	-	\$ -	3	48 \$	159,222	-	\$	-
Dual Credit Program	0.90	54,048	-	-	0	.89	47,409	-	-	0	89	47,520	-		-
Nursing Testing	-	1,500	-	-		-	1,138	-	-			2,545	-		-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4	.74	\$ 212,584	-	\$ -	4	37 \$	209,287	-	\$	-
Financial Aid Administration															
Financial Aid	4.05	\$ 160,816	-	\$ -	3	.79	\$ 129,752	-	\$ -	3	85 \$	136,570	-	\$	-
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	3	.79	\$ 129,752	-	\$ -	3	85 \$	136,570	-	\$	-
Student Admissions															
Registration & Recruitment	5.26	\$ 221,849	-	\$ -	4	.00	\$ 172,284	-	\$ -	4	81 \$	210,075	-	\$	-
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4	.00	\$ 172,284	-	\$ -	4	81 \$	210,075	-	\$	-
Other Items Not Included in Exhibit 12A's															
Federal Work-Study Salaries	-	\$ -	0.16	\$ 2,600		-	\$ -	0.01	\$ 200		\$	-	0.01	\$	137
State Work-Study Salaries	-	-	0.48	7,700		-		0.64	10,300				0.33		5,206
Fringe Benefits		269,978		-			225,957		-			200,124			-
Total Other Items Not Included in Exhibit 12A's	-	\$ 269,978	0.64	\$ 10,300		-	\$ 225,957	0.65	\$ 10,500		\$	200,124	0.34	\$	5,343
Net Expense for Student Services in I&G (Exh 2)	21.32	\$ 1,130,431	0.64	\$ 10,300	18	.47	\$ 971,363	0.65	\$ 10,500	18	64 \$	1,017,610	0.34	\$	5,343

Exhibit 12. Summary of Student Services Salaries

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Budg	get 2017-2	2018		Unaudited Act	uals 2017-	2018
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	9.75	415,429	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.43	204,245	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	1.22	19,481	-	-
Federal Work-Study Salaries	-	-	0.16	2,600	0.23	3,634	0.01	200	-	34	0.01	137
State Work-Study Salaries	-	-	0.48	7,700	0.06	996	0.64	10,300	0.13	1,952	0.33	5,206
Other Salaries	-	-	-	-	0.15	4,316	-	-	0.11	2,994	-	-
Total Salaries for Student Services	21.32	\$ 759,953	0.64	\$ 10,300	18.47	\$ 641,165	0.65	\$ 10,500	18.64	\$ 644,135	0.34	\$ 5,343

Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Budg	get 2017-2	018		Unaudited Act	uals 2017	-2018
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	ı	\$ -	-	\$ -	-	\$ -	-	\$ -	ı	\$ -
Part-time Faculty Salaries	-	=	ı	-	-	-	-	=	-	ı	-	-
Professional Salaries	11.91	502,162	-	-	9.41	400,652	-	-	9.75	415,429	-	-
Support Staff Salaries	8.88	249,391	-	-	8.16	224,140	-	-	7.43	204,245	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	- 1
Student Salaries	0.53	8,400	-	-	0.46	7,427	-	-	1.22	19,481	-	- 1
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	34	-	-
State Work-Study Salaries	-	-	-	-	0.06	996	-	-	0.13	1,952	-	-
Other Salaries	-	-	-	-	0.15	4,316	-	-	0.11	2,994	-	-
Fringes		-		-		14,919		-		14,919		-
Travel		44,000		-		21,104		-		20,205		-
Utilities		=		-		-		=		Ī		-
Other Supplies and Expenses		56,500		-		68,218		-		138,227		-
Equipment		-		-		-		-				-
Total Summary by Expenditure Category	21.32	\$ 860,453	-	\$ -	18.47	\$ 745,406	-	\$ -	18.64	\$ 817,486	-	\$ -

		Operating Bud	lget 2017-	2018			Revised Budg	et 2017-2	018		Unaudited Act	tuals 2017	-2018
Student Services Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$		_	\$ -	_	\$ -	_	\$ -	_	s -
Part-time Faculty Salaries		φ - -		Ψ		_	φ <u>-</u>		φ -	<u> </u>	φ -	_	-
Professional Salaries	1.75	74,457				1.75	74,457		_	1.75	74,457	_	-
Support Staff Salaries	4.91	137,759				3.68	101,113		-	2.80	77,078	-	_
GA/TA Salaries	- 4.71	137,737			-	-	101,113		_	2.00	77,076	_	
Student Salaries	0.13	2,000			-	0.46	7,359		-	1.01	16,174	-	-
Federal Work-Study Salaries	0.13	2,000				0.40	1,339			1.01	10,174		-
State Work-Study Salaries	-	-				0.05	793		-	0.05	732		_
Other Salaries	-	-				-	39			- 0.03	20	_	
Fringes		_			-	_	14,919		_	_	14,919	_	_
Travel	1	7,000			-		7,126				4,269		-
Utilities	1	7,000			+		7,120		_		4,209		-
		16,000					24.000		-		72.005		-
Other Supplies and Expenses		16,000			-		24,980		-		73,905		-
Equipment Total Student Services Administration	6.79	\$ 237,216				5.04	\$ 230,786			5.61	\$ 261,554		\$ -
Total Student Services Administration	6.79	\$ 237,216	-	\$	-	5.94	\$ 230,786	-	\$ -	5.61	\$ 261,554	-	3 -
GED Testing													
Faculty Salaries	-	\$ -	-	\$	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	41,442	-		-	0.97	41,442	-	-	0.97	41,442	-	-
Support Staff Salaries	-	-	-		-	-	=	-	-	-	-	-	-
GA/TA Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Student Salaries	0.13	2,000	-		-	-	-	-	-	_	_	-	
Federal Work-Study Salaries	_	-	-		-	-	-	_	-	_	-	-	-
State Work-Study Salaries	_	-	_		-	-	_	_	-	_	_	_	_
Other Salaries	_	_	-		-	-	-	-	-	_	_	-	-
Fringes		-			-		14,919		-		14,919		-
Travel		1,750			-		-		-		-		
Utilities		-,,,,,,			-		-		_		_		_
Other Supplies and Expenses		1,000			-		5,670		-		30,562		_
Equipment		-			-		-		-		-		-
Total GED Testing	1.10	\$ 46,192	_	\$	-	0.97	\$ 62,031	_	\$ -	0.97	\$ 86,923	_	s -
	1.10	Ψ 10,172		Ψ		0.57	Ψ 02,031		Ψ	0.57	ψ 00,723		Ψ
TEAM Center													-
Faculty Salaries	-	\$ -	-	\$	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Professional Salaries	0.78	33,015	-		-	0.78	33,015	-	-	0.78	33,015	-	-
Support Staff Salaries	4.91	137,759	-		-	3.68	101,113	-	-	2.80	77,078	-	-
GA/TA Salaries	_	-	-		-	1	-	-	-	-	-	-	-
Student Salaries	_	-	-		-	0.46	7,359	-	-	1.01	16,174	-	-
Federal Work-Study Salaries	_	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	_	-	-		- _	0.05	793	-	-	0.05	732	-	-
Other Salaries	-	-	-		- [-	39	-	-	-	20	-	-
Fringes		-			- []		-		-		-		-
Travel		5,250			<u>-</u> T		7,126		-		4,269		-
Utilities		-			- 🗆		-		-		-		-
Other Supplies and Expenses		15,000			-		19,310		-		43,343		-
Equipment		-					-		-		-		-
Total TEAM Center	5.69	\$ 191,024	-	\$	-	4.97	\$ 168,755	-	\$ -	4.64	\$ 174,631	-	\$ -

		Operating Bud	get 2017-	2018		Revised Budg	et 2017-20	018		Unaudited Ac	tuals 2017	2018
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Family, Calarias		\$ -		\$ -		\$ -	_	s -		\$ -		s -
Faculty Salaries	-	ъ -	-		-	ъ -			-	\$ -	-	\$ -
Part-time Faculty Salaries	4.21	101.512	-	-	- 4.40	107.420	-	-	- 4.04	172 276	-	-
Professional Salaries	4.31	181,512	-	-	4.40	187,429	-	-	4.04	172,276		-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.18	4,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,423	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		15,000		-		10,023		-		8,656		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,500		-		8,348		-		21,085		-
Equipment		-		-		-		-		-		-
Total Counseling & Career Guidance	5.22	\$ 240,572	-	\$ -	4.74	\$ 212,584	-	\$ -	4.37	\$ 209,287	-	\$ -
Counseling & Student Development												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.41	143,464	-	-	3.51	149,381	-	-	3.15	134,228	-	-
Support Staff Salaries	0.91	25,560	-	-	-	-	-	-	0.18	4,847	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.15	2,423	-	-
Federal Work-Study Salaries	-	-	-	-	0.23	3,634	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	3,150	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		2,862		-		2,603		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		9,000		-		5,010		-		15,121		-
Equipment		-		-		-		-		-		-
Total Counseling & Student Development	4.32	\$ 185,024	-	\$ -	3.85	\$ 164,037	-	\$ -	3.48	\$ 159,222	-	\$ -
Dual Credit Program												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	38,048	-	-	0.89	38,048	-	-	0.89	38,048	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		8,000		-		7,161		-		6,053		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,000		-		2,200		-		3,419		-
Equipment		-		-		-		-		-		
Total Dual Credit Program	0.90	\$ 54,048	_	\$ -	0.89	\$ 47,409	_	\$ -	0.89	\$ 47,520	_	\$ -

New Mexico State University Carlsbad Campus

		Operating Bud	get 2017-	2018		Revised Budg	et 2017-2	018		Unaudited Act	tuals 2017-	2018
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Nursing Testing												
Faculty Salaries	_	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,138		-		2,545		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	\$ 1,500	-	\$ -	-	\$ 1,138	-	\$ -	-	\$ 2,545	-	\$ -

		Operating Bud	lget 2017-	2018			Revised Budg	get 2017-2	018		Unaudited Act	uals 2017	2018
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted	-	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$	-	-	\$ -	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-			-	-	-	-	-	-	1	-
Professional Salaries	2.00	84,135	-		.	1.26	53,470	-	-	1.36	57,854	-	-
Support Staff Salaries	2.05	57,681	-		-	2.53	69,529	-	-	2.49	68,529	-	-
GA/TA Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-			-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	13	-	-	-	13	-	-
Fringes		-		-			-		-		-		-
Travel		7,000		-			1,140		-		3,528		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		12,000			-		5,600		-		6,646		-
Equipment		-			-		-		-		-		-
Total Financial Aid Administration	4.05	\$ 160,816	-	\$ -	-	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -
Financial Aid													
Faculty Salaries	-	\$ -	-	\$.	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-		.	-	-	-	-	-	-	-	-
Professional Salaries	2.00	84,135	-		-	1.26	53,470	-	-	1.36	57,854	-	-
Support Staff Salaries	2.05	57,681	-	-		2.53	69,529	-	-	2.49	68,529	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-		-	-	13	-	-	-	13	1	-
Fringes		-			-		-		-		-		-
Travel		7,000			-		1,140		-		3,528		-
Utilities		-			-		-		-		-		-
Other Supplies and Expenses		12,000		-	-		5,600		-		6,646		-
Equipment		-		-	.		-		-		-		-
Total Financial Aid	4.05	\$ 160,816	-	\$ -	.]	3.79	\$ 129,752	-	\$ -	3.85	\$ 136,570	-	\$ -

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units New Mexico State University Carlsbad Campus

		Operating Bud	get 2017-2	2018		Revised Budg	et 2017-2	018		Unaudited Ac	tuals 2017-	2018
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	_	-	-	-	_	-	-	-	-	-
Professional Salaries	3.85	162,058	_	-	2.00	85,296	_	-	2.60	110,842	-	-
Support Staff Salaries	1.01	28,391	-	-	1.95	53,498	_	-	1.96	53,791	-	-
GA/TA Salaries	-	-	_	-	-	-	_	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	-	-	0.06	884	-	-
Federal Work-Study Salaries	-	-	_	-	-	-	-	-	-	34	-	-
State Work-Study Salaries	_	_	-	-	0.01	203	_	-	0.08	1,220	-	-
Other Salaries	-	-	_	-	0.04	1,114	_	-	0.11	2,961	-	-
Fringes		_		-		-		-		_		-
Travel		15,000		-		2,815		-		3,752		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		29,290		-		36,591		-
Equipment		-		-		-		-		-		-
Total Student Admissions	5.26	\$ 221,849	-	\$ -	4.00	\$ 172,284	-	\$ -	4.81	\$ 210,075	-	\$ -
Registration & Recruitment												
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	-	-	_	_	-	-	-	_	_	-	-
Professional Salaries	3.85	162,058	-	-	2.00	85,296	-	-	2.60	110,842	-	-
Support Staff Salaries	1.01	28,391	_	-	1.95	53,498	_	-	1.96	53,791	-	-
GA/TA Salaries	-	-	-	-	-	-	_	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	68	_	-	0.06	884	-	-
Federal Work-Study Salaries	-	-	_	-	-	-	_	-	-	34	-	-
State Work-Study Salaries	-	-	_	-	0.01	203	_	-	0.08	1,220	-	-
Other Salaries	-	-	_	-	0.04	1,114	_	-	0.11	2,961	-	-
Fringes		-		-				-		-		-
Travel		15,000		-		2,815		-		3,752		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		29,290		-		36,591		-
Equipment		-		-		-		-		-		-
Total Registration & Recruitment	5.26	\$ 221,849	_	\$ -	4.00	\$ 172,284	_	\$ -	4.81	\$ 210,075	-	\$ -

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University Carlsbad Campus

		Operatin	Budget 201	7-201	8		Revised Budge	et 2017-2	018			Uı	naudited Act	uals 2017	2018	
	FTE	Unrestrict	ed FTE	_	Restricted	FTE	Unrestricted	FTE	Re	estricted	FTE	U	nrestricted	FTE	Re	stricted
Executive Management																
Institutional Research	1.58	\$ 82	045 -	\$	-	1.56	\$ 79,793	-	\$	-	1.56	\$	73,107	-	\$	_
President's Office	5.82	357	400 -		-	5.74	349,829	-		-	5.72		351,494	-		-
Total Executive Management	7.40	\$ 439	445 -	\$	-	7.30	\$ 429,622	-	\$	-	7.28	\$	424,601	-	\$	-
Fiscal Operations																
Business Office	6.59	\$ 342	090 -	\$	-	6.29	\$ 294,460	-	\$	-	6.55	\$	274,536	-	\$	_
Uncollectible Accounts	-	90	- 000		-	ı	110,000	-		-	-		74,631	-		-
Total Fiscal Operations	6.59	\$ 432	090 -	\$	-	6.29	\$ 404,460	-	\$	-	6.55	\$	349,167	-	\$	-
General Admin & Logistical Services																
Administrative Services	-	\$ 590	100 -	\$	-	-	\$ 557,300	-	\$	-	-	\$	557,300	-	\$	-
Marketing	1.15	193	105 -		-	0.82	181,928	-		-	0.93		169,451	-		-
Total General Admin & Logistical Services	1.15	\$ 783	205 -	\$	-	0.82	\$ 739,228	-	\$	-	0.93	\$	726,751	-	\$	-
Public Relations/Development																
Public Relations	-	\$		\$	900	-	\$ -	-	\$	900	-	\$	-	-	\$	-
Total Public Relations/Development	-	\$		\$	900	-	\$ -	-	\$	900	-	\$	-	-	\$	-
Other Items Not Included in Exhibit 13A's																
Federal Work-Study Salaries	-	\$		\$	-	-	\$ -	-	\$	_	1	\$	-		\$	-
State Work-Study Salaries	-		- 0.0	9	1,500	-	-	1.92	,	30,700	-		-	0.49		7,865
Fringe Benefits		213	993		-		203,045			-			207,415			-
Total Other Items Not Included in Exhibit 13A's	-	\$ 213	993 0.0	9 \$	1,500	-	\$ 203,045	1.92	\$	30,700	-	\$	207,415	0.49	\$	7,865
Net Expense for Institutional Support in I&G (Exh 2)	15.14	\$ 1,868	733 0.0	9 \$	2,400	14.41	\$ 1,776,355	1.92	\$	31,600	14.76	\$	1,707,934	0.49	\$	7,865

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017.	2018
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	11.77	501,020	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.04	534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.09	1,500	-	-	1.92	30,700	0.19	2,950	0.49	7,865
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,985	-	-
Total Salaries for Institutional Support	15.14	\$ 596,758	0.09	\$ 1,500	14.41	\$ 567,995	1.92	\$ 30,700	14.76	\$ 580,401	0.49	\$ 7,865

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University Carlsbad Campus

		Operating Bu	lget 2017-	2018		Revised Budg	get 2017-2	2018		Unaudited Act	uals 2017	-2018
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	_	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.38	521,469	-	-	11.58	493,128	-	-	11.77	501,020	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.16	2,400	-	-	0.26	4,096	-	-	0.04	534	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.19	2,950	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.07	1,985	-	-
Fringes		-		-		-		-		-		-
Travel		43,065		-		32,991		-		18,230		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,014,917		900		972,324		900		901,888		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	15.14	\$ 1,654,740	-	\$ 900	14.41	\$ 1,573,310	-	\$ 900	14.76	\$ 1,500,519	-	\$ -

Pecurity Management	18
Part one fracelly Salaries	Restricted
Part one fracelly Salaries	
Professional Salaries	
Support Staff Salaries	
AGATA Salaries	
Student Salaries	
Federal Work Study Salaries	
State Work-Study Salaries	
Color Salaries	
Fringes	
Travel	
Utilities	-
Other Supplies and Expenses	
Equipment	
Total Executive Management	
Institutional Research	
Faculty Salaries	
Part-ime Faculty Salaries	
Professional Salaries 1.58 66,545 	-
Professional Salaries	-
GATA Salaries	-
Student Salaries	_
Federal Work-Study Salaries	-
State Work-Study Salaries	-
Other Salaries	-
Fringes	-
Fringes	-
Utilities	-
Other Supplies and Expenses 9,000 9,000 7,247 9,000	-
Equipment	-
Equipment	-
Total Institutional Research 1.58 8 2,045 - \$ - \$ 79,793 - \$ - \$ 73,107 - \$ President's Office Braculty Salaries - \$ -	_
Faculty Salaries	-
Faculty Salaries	
Part-time Faculty Salaries - </td <td></td>	
Professional Salaries 5.74 241,700 - - 5.68 241,700 - - 5.69 242,085 - Support Staff Salaries - <t< td=""><td></td></t<>	
Support Staff Salaries -	
GA/TA Salaries -	_
Student Salaries 0.08 1,200 - - 0.06 884 - - 0.03 442 - Federal Work-Study Salaries -	
Federal Work-Study Salaries -<	
State Work-Study Salaries - <td></td>	
Other Salaries - - - - - - 35 - Fringes -	
Fringes - </td <td></td>	
Travel 14,500 - 11,812 - 11,305 Utilities - - - - - - - - - 97,627 - 97,627 - 97,627 - <td></td>	
Utilities - - - - - - 97,627 Other Supplies and Expenses 100,000 - 95,433 - 97,627	
Other Supplies and Expenses 100,000 - 95,433 - 97,627	
Total President's Office 5.82 \$ 357,400 - \$ - 5.74 \$ 349,829 - \$ - 5.72 \$ 351,494 - \$	

		Operating Buo	dget 2017-	-2018		Revised Bud	get 2017-2	2018		Unaudited Act	tuals 2017	-2018
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		\$ -	_	\$ -		\$ -		\$ -
Part-time Faculty Salaries		Ψ -	-		<u> </u>	<u>.</u>	_		_	Ψ -	-	y -
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.69	156,978	-	_
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	2.00	12,009	-	-	2.31	70,771	-	-	2.09	75,912	_	-
Student Salaries		-		-	0.15	2,372			0.01	92		-
			-	-	- 0.13	2,372	-		0.01	92	-	-
Federal Work-Study Salaries				-						2.540		-
State Work-Study Salaries		-	-	-	-	-	-	-	0.16	2,549	-	-
Other Salaries		-	-	-	-	-	-		-	-	-	-
Fringes		10.065		-		12.227		-	1	1 405		-
Travel		18,065		-		13,227		-	1	1,425		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		173,117		-		166,090		-		114,211		-
Equipment		-		-		-		-	<u> </u>	-		-
Total Fiscal Operations	6.59	\$ 432,090	-	\$ -	6.29	\$ 404,460	-	\$ -	6.55	\$ 349,167	-	\$ -
Business Office												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	_	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.99	168,019	-	-	3.57	152,000	-	-	3.69	156,978	-	-
Support Staff Salaries	2.60	72,889	-	-	2.57	70,771	-	-	2.69	73,912	-	-
GA/TA Salaries	_	_	-	-	_	-	-	-	-	-	-	_
Student Salaries	_	_	-	-	0.15	2,372	-	-	0.01	92	-	_
Federal Work-Study Salaries	_	_	-	_	_	-	_	_	1 -	_	_	_
State Work-Study Salaries	_	_	-	-	_	_	-	_	0.16	2,549	-	_
Other Salaries	_	_	-	_	_	_	_	_	1 -	-	_	_
Fringes		_		_		_		_		_		_
Travel		18,065		_		13,227		_		1,425		_
Utilities		_		_		-		_		-		_
Other Supplies and Expenses		83,117		-		56,090		-		39,580		_
Equipment		_		_		-		_		-		_
Total Business Office	6.59	\$ 342,090	-	\$ -	6.29	\$ 294,460	-	\$ -	6.55	\$ 274,536	-	\$ -
Uncollectible Accounts						· · · · · · · · · · · · · · · · · · ·						
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -		\$ -	_	\$ -
Part-time Faculty Salaries	_	ψ -	_	ψ -	_	Ψ -	_	-	_	ψ -	_	Ψ -
Professional Salaries	-	-	_		_		_	-	_	_	_	
Support Staff Salaries	-		-	_			_	-	_		_	
GA/TA Salaries			_	-	_		_	-	_		_	_
Student Salaries		-	-	_	-		-	-	_	-	_	
Federal Work-Study Salaries	-		-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-	-		-	-	-		-	-
Other Salaries	-	-	-	-	-	<u>-</u>	-	-	-	-	-	-
	- -	-	-	-	+		-	-	-	-	-	-
Fringes Travel		-						-		-	 	-
Utilities		-		-		<u> </u>				-	-	-
				-		110,000		-		74 (21		-
Other Supplies and Expenses Equipment		90,000		-		110,000				74,631		-
* *		\$ 90,000				e 110,000		t		¢ 74.621	1	\$ -
Total Uncollectible Accounts		\$ 90,000	-	\$ -	-	\$ 110,000	-	\$ -		\$ 74,631	-	a -

		Operating Bud	lget 2017-	-2018		Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017	7-2018
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries		_	_	_	-	_	_	-	<u> </u>	_	_	_
Professional Salaries	1.07	45,205	_	-	0.77	32,882	_	_	0.83	35,411	_	_
Support Staff Salaries	-	43,203	_	_	- 0.77	32,002	_	_	- 0.03	33,411	_	_
GA/TA Salaries	_		_	-	-		_	_	_	_	_	
Student Salaries	0.08	1,200	-	_	0.05	840	-	-	-		-	_
Federal Work-Study Salaries	- 0.08	1,200	-	_	- 0.03	040	_	-		_	_	_
State Work-Study Salaries	-	_			+ +			-	0.03	401	_	-
Other Salaries	-		_		+		_	-	0.03	1,950	-	-
	- 		-		+ +		-	-	0.07	1,930	-	-
Fringes Travel		4,000		-		1,952		-		1,301		-
Utilities		4,000		-		1,932		-		1,501		-
		722.000		-		702.554						-
Other Supplies and Expenses		732,800		-		703,554		-		687,688		-
Equipment	+							-				-
Total General Admin & Logistical Services	1.15	\$ 783,205	-	\$ -	0.82	\$ 739,228	-	\$ -	0.93	\$ 726,751	-	\$ -
Administrative Services												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		590,100		-		557,300		-		557,300		-
Equipment		-		-		-		-		-		-
Total Administrative Services	-	\$ 590,100	-	\$ -	-	\$ 557,300	-	\$ -	-	\$ 557,300	-	\$ -
Marketing												
Faculty Salaries		\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_	ψ -	_	-	-	Ψ -	_		_	Ψ -	_	Ψ -
Professional Salaries	1.07	45,205	_	_	0.77	32,882	_	-	0.83	35,411	_	_
Support Staff Salaries	-	+3,203	-	-	- 0.77	32,002	-	-	- 0.63	33,411	-	-
GA/TA Salaries			-	-	+		-	-	_	-	-	-
Student Salaries	0.08	1,200	-	-	0.05	840	-		-	-	_	-
Federal Work-Study Salaries	- 0.08	1,200	-	-	0.03	640	-	-	_	-	-	-
State Work-Study Salaries		_	_	_	-		_	-	0.03	401	_	_
Other Salaries			-	_	+		-	-	0.03	1,950	-	-
Fringes			_	_	+		_	-	0.07	1,930	-	-
Travel		4,000		-	++	1,952				1,301		-
Utilities		4,000		-	+++	1,932		-		1,301		-
Other Supplies and Expenses		142,700		-	+ + +	146,254				130,388		-
11 1		142,700		-	+++	140,234		-		130,388		-
Equipment Total Marketing	1.15	¢ 102.107		-	0.02	e 101.000			0.02	¢ 100.471		s -
Total Marketing	1.15	\$ 193,105	-	\$ -	0.82	\$ 181,928	-	\$ -	0.93	\$ 169,451	-	> -

		Operating Bu	dget 2017-	2018		Revised Bu	dget 2017-2	2018		Unaudited Ac	tuals 2017	-2018
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	-	\$		\$ -	-	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-		-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-		-	-	-	-	-
Student Salaries	-	-	-	-	-	-		-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-		-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		900		-		900		-		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	- \$ -	_	\$ 900	-	\$ -		\$ 900	_	\$ -	-	\$ -
Public Relations												
		Φ.		ф				0		Φ.		
Faculty Salaries	-	\$ -		\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -
Part-time Faculty Salaries	-	-		-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-	•	-		-		-
Utilities		-		-		-	-	-		-		-
Other Supplies and Expenses		-		900		-	-	900		-		-
Equipment		-		-		-		-		-		-
Total Public Relations	-	- \$	-	\$ 900	-	\$ -	-	\$ 900	-	\$ -	-	\$ -

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

New Mexico State University Carlsbad Campus

		Operating Bu	dget 2017-	2018]	Revised Budg	et 2017-2	2018		U	naudited Act	uals 2017	-2018	
	FTE	Unrestricted	FTE	Restricted		FTE	U	nrestricted	FTE	Restricted	FTE	U	nrestricted	FTE	Restr	icted
Physical Plant Administration																
Operation/ Maintenance	18.11	\$ 885,907	-	\$ -		13.50	\$	686,866	-	\$ -	14.02	\$	724,884	-	\$	-
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -		13.50	\$	686,866	-	\$ -	14.02	\$	724,884	-	\$	-
Utilities																
Electricity	_	\$ 247,500	-	\$ -		-	\$	225,776	-	\$ -	_	\$	202,593	-	\$	-
Fuel	-	50,000	-	-		-		33,738	-	-	-		18,775	-		-
Garbage Disposal	-	10,500	-	-		-		10,445	-	-	-		10,506	-		-
Sewer	-	15,000	-	-		-		13,625	-	-	-		12,949	-		-
Water	-	15,000	-	-		-		12,500	-	-	-		7,907	-		-
Total Utilities	-	\$ 338,000	-	\$ -		-	\$	296,084	-	\$ -	-	\$	252,730	-	\$	-
Other Items Not Included in Exhibit 14A's																
Federal Work-Study Salaries	_	\$ -	0.07	\$ 1,100		-	\$	-	-	\$ -	_	\$	-	-	\$	-
State Work-Study Salaries	-	-	-	-		-		-	-	-	-		-	-		-
Fringe Benefits		154,227		-				139,877		-			140,142			-
Property Insurance		28,629		-	.]			45,000		-			41,599			-
Total Other Items Not Included in Exhibit 14A's	-	\$ 182,856	0.07	\$ 1,100		-	\$	184,877	-	\$ -	-	\$	181,741	-	\$	-
Net Expense for O&M of Plant in I&G (Exh 2)	18.11	\$ 1,406,763	0.07	\$ 1,100		13.50	\$	1,167,827	-	\$ -	14.02	\$	1,159,355	-	\$	-

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	2018		Revised Budg	get 2017-2	2018		Unaudited Act	uals 2017	7-2018	
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	1	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-		-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-		-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-		-
Total Salaries for Operation and Maintenance of Plant	18.11	\$ 445,386	0.07	\$ 1,100	13.50	\$ 389,301	-	\$ -	14.02	\$ 403,579	-	\$	-

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

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-	-2018		Revised Bud	get 2017-2	018		Unaudited Act	uals 2017	-2018
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	-	-	1.20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	1,821	-	-	0.07	1,915	-	-
Fringes		-		-		-		-		-		-
Travel		24,500		-		1,910		-		2,190		-
Utilities		338,000		-		296,084		-		252,730		-
Other Supplies and Expenses		416,021		-		225,655		-		319,115		-
Equipment		-		-		70,000		-		-		-
Total Summary by Expenditure Category	18.11	\$ 1,223,907	-	\$ -	13.50	\$ 982,950	-	\$ -	14.02	\$ 977,614	-	\$ -

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

New Mexico State University Carlsbad Campus

		Operating Bud	lget 2017-:	2018			Revised Budg	get 2017-2	018		Unaudited Act	uals 2017-	2018
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	E _ U	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	. \$	_	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.23	38,438	_	-	-		-	-	-	-	-	-	-
Professional Salaries	1.22	51,420	_	-	1.	20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	-	-	12.	23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.	07	1,821	-	-	0.07	1,915	-	-
Fringes		-		-			-		-		-		-
Travel		24,500		-			1,910		-		2,190		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		416,021		-			225,655		-		319,115		-
Equipment		-		-			70,000		-		-		-
Total Physical Plant Administration	18.11	\$ 885,907	-	\$ -	13.	50 \$	686,866	-	\$ -	14.02	\$ 724,884	-	\$ -
Operation/ Maintenance													
Faculty Salaries	_	\$ -	_	\$ -	_	\$	_	_	-	_	\$ -	_	\$ -
Part-time Faculty Salaries	4.23	38,438	_	-	-			-	-	-	-	-	-
Professional Salaries	1.22	51,420	_	-	1.	20	51,120	-	-	1.20	51,120	-	-
Support Staff Salaries	12.66	355,528	_	-	12.	23	336,360	-	-	12.75	350,544	-	-
GA/TA Salaries	-	-	_	-	-		-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.	07	1,821	-	-	0.07	1,915	-	-
Fringes		-		-			-		-		-		-
Travel		24,500		-			1,910		-		2,190		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		416,021		-			225,655		-		319,115		-
Equipment		-		-			70,000		-		-		-
Total Operation/ Maintenance	18.11	\$ 885,907	-	\$ -	13.	50 \$	686,866	-	\$ -	14.02	\$ 724,884	-	\$ -

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

		Operating Budget 2017-2018			Revised Budg	get 2017-20	018		Unaudited Ac	tuals 2017	-2018
Utilities	FTE	UnrestrictedFTERestricted	_F	ΓE_	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s - s -		-	\$ -	-	\$ -	-	\$ -	_	\$ -
Part-time Faculty Salaries	-			-	-	-	-	-	-	-	-
Professional Salaries	-			-	-	-	-	-	-	-	-
Support Staff Salaries	-			-	-	-	-	-	-	_	-
GA/TA Salaries	_			_	_	-	-	-	_	_	-
Student Salaries	-			-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-			-	-	-	-	-	-	_	-
State Work-Study Salaries	-			-	-	-	-	-	-	-	-
Other Salaries	-			-	-	-	-	-	-	-	-
Fringes					-		-		-		-
Travel					_		-		-		-
Utilities		338,000			296,084		-		252,730		-
Other Supplies and Expenses					-		-		-		-
Equipment					-		-		-		-
Total Utilities	-	\$ 338,000 - \$ -		-	\$ 296,084	-	\$ -	-	\$ 252,730	-	\$ -
Electricity		7 223,333					7		+ ===,		-
	_	s s -		_	\$ -		\$ -	_	\$ -		\$ -
Faculty Salaries Part-time Faculty Salaries		\$ \$ -		-	\$ - -	-	5 -	-	\$ -	-	Φ -
											-
Professional Salaries				-	-	-	-	-	-	-	-
Support Staff Salaries	-			-		-	-		-		-
GA/TA Salaries	-			-	-	-	-	-	-	-	-
Student Salaries	-			-	-		-	-	-		-
Federal Work-Study Salaries	-			-	-	-	-	-	-	-	-
State Work-Study Salaries	-			-	-	-	-	-	-		-
Other Salaries	-			-	-	-	-	-	-	-	-
Fringes					-		-		-		-
Travel		247.500			225 776		-		- 202.502		-
Utilities		247,500 -			225,776		-		202,593		-
Other Supplies and Expenses					-		-		-		-
Equipment					ф 225 77.6		- h		ф 202.502		- -
Total Electricity	-	\$ 247,500 - \$ -		-	\$ 225,776	-	\$ -	-	\$ 202,593	-	\$ -
Fuel											
Faculty Salaries	-	\$ \$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-			-	-	-	-	-	-	-	-
Professional Salaries	-			-	-	-	-	-	-	-	-
Support Staff Salaries	-			-	-	-	-	-	-	-	-
GA/TA Salaries	-			-	-	-	-	-	-	-	-
Student Salaries	-			-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-			-	-	-	-	-	-	-	-
State Work-Study Salaries	-			-	-	-	-	-	-	-	-
Other Salaries	-			-	-	-	-	-	-	-	-
Fringes					-		-		-		-
Travel					-		-		-		-
Utilities		50,000 -			33,738		-		18,775		-
Other Supplies and Expenses					-		-		-		-
Equipment					-		-		-		-
Total Fuel	-	\$ 50,000 - \$ -		-	\$ 33,738	-	\$ -	-	\$ 18,775	-	\$ -

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

		Operating Budget 2017-2018		Revised Bud	dget 2017-20	018		Unaudited Act	uals 2017-	2018
Utilities	FTE	Unrestricted FTE Restricted	FTE		FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal										
Faculty Salaries	_	s s -	_	\$ -		\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	_		-	-	_	-	-	-	-	_
Professional Salaries	-		_			_	_	_	_	_
Support Staff Salaries	_		_	_		_	_	_	_	_
GA/TA Salaries	_		_	-		_	_	_	_	_
Student Salaries	_		_			_	-	_	_	_
Federal Work-Study Salaries	_		_			_	_	_	_	_
State Work-Study Salaries	_		_			_	_	_	_	_
Other Salaries	_		_			_	_	_	_	_
Fringes	 				_		_	_	_	
Travel								_		_
Utilities	++	10,500		10,445				10,506		-
		10,500		10,445				10,506	1	-
Other Supplies and Expenses						-		-		-
Equipment Total Corbons Pigneral				\$ 10,445		\$ -	1	\$ 10.506	1	\$ -
Total Garbage Disposal	-	\$ 10,500 - \$ -	-	\$ 10,445	-	\$ -	-	\$ 10,506	-	5 -
Sewer										
Faculty Salaries	-	\$ \$ -	_	\$ -		\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	_		-	-	_	-	-	-	-	_
Professional Salaries	-		_			_	_	-	-	_
Support Staff Salaries	-		_			_	-	_	_	_
GA/TA Salaries	_		_			-	_	_	_	_
Student Salaries	_		_			_	_	_	_	_
Federal Work-Study Salaries	_		_			_	_	_	_	_
State Work-Study Salaries	_		_			-	_	_	_	-
Other Salaries	_		_			_	_	_	_	_
Fringes						_		_		_
Travel						-		_		-
Utilities	++	15,000		13,625				12,949		_
Other Supplies and Expenses				15,025				12,949		-
Equipment					•			-		-
Total Sewer	_			\$ 13,625	-	+. +		\$ 12,949		\$ -
Total Sewer	-	\$ 15,000 - \$ -	-	\$ 13,625	-	\$ -	-	\$ 12,949	-	5 -
Water										
Faculty Salaries	-	\$ \$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-		-	-	-	-	-	-	-	-
Professional Salaries	-		-	-		-	-	-	-	-
Support Staff Salaries	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-		-	-	-	-	-	-	-	-
Student Salaries	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-		_	-		-	-	-	-	-
Other Salaries	-		-	-		-	-	-	-	-
Fringes				-		-		_		-
Travel				-		-		_		_
Utilities		15,000		12,500)	-		7,907		_
Other Supplies and Expenses				12,300		_	1	- 1,501		_
Equipment	1							_		_
Total Water	_	\$ 15,000 - \$ -	-	\$ 12,500) _	\$ -		\$ 7,907	-	\$ -

		Operating Bud	lget 2017-	-2018			Revised Budg	et 2017-20	018		Unaudited Act	uals 2017-	2018
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:		<u> </u>											
Tuition and Fees		\$ 112,386		\$ -			\$ 101,820		\$ -		\$ 114,602		\$ -
Govt Appropriations - Federal		=		-			-		-				-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		=		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		=		6,700			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		_			-		-		_		-
Sales and Services		-		_			-		-		_		-
Other Sources		-		-			-		-		-		-
Total Revenue		112,386		6,700			101,820		_		114,602		_
Total Revenue		112,300		0,700			101,620		-		114,002		_
Beginning Balance		33,024		-			8,914		-		8,914		-
Total Available		145,410		6,700			110,734		-		123,516		-
Expenditures:													
Faculty Salaries	_	_	-			_	_	_	_	_		_	_
Part-Time Instructor Salaries	 						_		_	_			
Professional Salaries				_			_			_			
Support Staff Salaries	-	-	-	_			-		-	-			_
GA/TA Salaries					+		_		_	_			_
Student Salaries	1.00	16,000	-	_		0.90	14,397		-	0.80	12,817		
Federal Work-Study Salaries	1.00	10,000	-	_		-	14,397	-		- 0.80	12,017		
State Work-Study Salaries			0.42	6,700			_			_			_
Other Salaries			0.42	0,700	+		_			_			_
Total Salaries	1.00	16,000	0.42	6,700		0.90	14,397			0.80	12,817		_
Fringes	1.00	160	0.42	0,700	+	0.70	146			0.80	12,817		
Travel		15,000		_	+		2,000		_		520		_
Utilities		13,000					2,000				320		-
Institutional Support Charges				-			-		-				-
Purchase for Resale		-		-			-				-		-
Other Supplies and Expenses		64,360		-			40,100		-		30,884		-
Equipment		04,300		-			40,100				30,004		-
	+	07.720		- 700			- T 12		-	-			-
Total Expenditures		95,520		6,700			56,643		-		44,350		-
Transfer To or (From):													
Non-Mandatory		-						-					
Student Social and Cultural		-		-			-		-				-
Total Non-Mandatory		-	-	-			-		-				-
Total Transfers		-		-			-		-		-		-
Ending Balance		49,890		_			54,091		_		79,166		_

		Operating Bu	dget 2017-2	2018			Revised Bud	get 2017-20	018		Unaudited Act	uals 2017	7-2018
Student Activities	FTE	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 112,386		\$ -			\$ 101,820		\$ -		\$ 114,602		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		=		-
Other Sources		-		-			-		-		-		-
Total Revenue		112,386		_			101,820		_		114,602		-
Beginning Balance		33,024		-	+		8,914		-		8,914		-
Total Available		145,410		-	+		110,734		-		123,516		-
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	1.00	16,000	-	-		0.90	14,397	-	-	0.80	12,817	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Total Salaries	1.00	16,000	-	-		0.90	14,397	-	-	0.80	12,817	-	-
Fringes		160		-			146		-		129		-
Travel		15,000		-			2,000		-		520		-
Utilities		-		-	\Box		-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Purchase for Resale		-		-			-		-		-		-
Other Supplies and Expenses		64,360		-	П		40,100		-		30,884		-
Equipment		-		-	$\parallel \parallel$		-		-		-		-
Total Expenditures		95,520		-			56,643		-		44,350		-
Transfer To or (From):													
Non-Mandatory					$\dagger \dagger$								
Student Social and Cultural		-		_			-		-		-		-
Total Non-Mandatory		_		_	11		_				_		_
Total Transfers		_		_	$\dagger \dagger$		_		_		_		_
Ending Balance		49,890					54.091				79,166		

		Operating Bu	dget 2017	-2018		Revised Budg	get 2017-2	018		Unaudited Act	uals 2017-	2018
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		216,600		-		216,600		- 1		216,600		-
Govt Appropriations - Local		-		-				-		-		-
Govt Grants and Contracts - Federal		-		32,159		-		33,320		-		24,604
Govt Grants and Contracts - State		-		150,811		-		120,611		-		125,526
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-				-		-		2,168
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		216,600		182,970		216,600		153,931		216,600		152,298
Beginning Balance		156,633		-		172,520		-		172,520		-
Total Available		373,233		182,970		389,120		153,931		389,120		152,298
				7								, , , ,
Expenditures:												
Faculty Salaries	2.63	144,118	-	-	3.63	199,140	-	-	3.33	182,603	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.47	61,770	-	-	1.46	62,422	(0.05)	(2,130)	1.45	61,770
Support Staff Salaries	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	28,621	0.98	26,872
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	_	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.03	500	-	ı	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.54	14,944	-	-	0.36	9,962	-	-
Total Salaries	3.68	173,240	2.46	89,124	5.04	237,954	2.34	86,690	4.68	219,056	2.43	88,642
Fringes		62,191		31,905		83,547		31,208		77,266		31,911
Travel		7,000		9,500		-		6,885		3,054		7,004
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		30,823		52,441		15,422		29,148		5,423		24,741
Equipment		-		-		-		-		-		-
Total Expenditures		273,254		182,970		336,923		153,931		304,799		152,298
Transfer To or (From):												
Non-Mandatory												
Instruction and General		(3,000)		-		(1,776)		-		(1,776)		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(3,000)		-		(1,776)		-		(1,776)		-
Total Transfers		(3,000)		-		(1,776)		-		(1,776)		-
Ending Balance		102,979				53,973		_		86,097		

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

		Operating Bu	dget 2017	7-2018			Revised Budg	get 2017-2	2018		Unaudited Act	uals 2017-	2018
MFG Sector Development Program	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		216,600		-			216,600		-		216,600		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-					-		-				-
Total Revenue		216,600		-			216,600		-		216,600		-
Beginning Balance		151,646		_			164,309		_		164,309		_
Total Available		368,246			H		380,909				380,909		
		308,240		-	H		360,909		-		380,909		-
Expenditures:													
Faculty Salaries	2.63	144,118	-	-		3.63	199,140	-	-	3.33	182,603	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	(0.05)	(2,130)	-	-
Support Staff Salaries	1.02	28,622	1	-		0.87	23,870	-	-	1.04	28,621	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	0.03	500	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		0.54	14,944	-	-	0.36	9,962	-	-
Total Salaries	3.68	173,240	1	-		5.04	237,954	-	-	4.68	219,056	-	-
Fringes		62,191		-			83,547		-		77,266		-
Travel		7,000		-			-		-		113		-
Utilities		-		-			-				-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		27,823		-			10,422				4,382		-
Equipment		-		-			-		-		-		-
Total Expenditures		270,254	-	-			331,923		-		300,817		-
Transfer To or (From):													
Non-Mandatory													
Public Service		-		-			-		-		-		-
Total Non-Mandatory		-		-			-		-		-		-
Total Transfers		-		-			-		-		-		-
Ending Balance		97,992					48,986				80,092		

		Operating Bu	idget 2017	'-2018			Revised Bud	get 2017-2	2018		Unaudited Act	uals 2017-	2018
Other Public Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		11,470			-		11,470		-		2,757
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		2,168
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		_		11,470			_		11,470		_		4,925
				11,170			2 224		11,		2 224		1,720
Beginning Balance		-		-	+		3,224				3,224		
Total Available		-		11,470	_		3,224		11,470		3,224		4,925
Expenditures:													
Faculty Salaries	-	_	-	_	Ħ	-	_	-	_	-	_	-	-
Part-Time Instructor Salaries	-	_	-	_	Ħ	-	_	-	_	-	_	-	-
Professional Salaries	_	_	-	_		_	_	0.01	600	_	_	_	_
Support Staff Salaries	-	_	-	_	T	-	_	-	-	-	_	-	-
GA/TA Salaries	_	_	-	_	T	_	_	_	_	_	_	_	-
Student Salaries	_	_	-	_	T	_	_	_	_	_	_	_	-
Federal Work-Study Salaries	_	_	-	_	T	_	_	_	_	_	_	_	-
State Work-Study Salaries	_	_	-	_	T	_	_	_	_	_	_	_	-
Other Salaries	-	_	-	_	T	-	_	-	_	-	_	-	-
Total Salaries	_	_	-	_	T	_	_	0.01	600	_	_	_	_
Fringes		_		_			_				_		-
Travel		_		_	1		_		216		2,941		251
Utilities		_		_	1		_		-		2,711		231
Institutional Support Charges				_	1				_		_		_
Other Supplies and Expenses		3,000		11,470	1		5,000		10,654		1,041		4,674
Equipment				-	1		-		- 10,031				- 1,071
Total Expenditures		3,000		11,470			5,000		11,470		3,982		4,925
•		2,000		11,170			2,000		11,170		3,732		1,223
Transfer To or (From):					$\vdash \vdash$								
Non-Mandatory		(2.000)			$\vdash \vdash$		(1.55.0)				(1.55.0)		
Instruction and General		(3,000)		-	4		(1,776)		-		(1,776)		-
Public Service		-		-	$\vdash \vdash$		-		-		-		-
Total Non-Mandatory		(3,000)		-			(1,776)		-		(1,776)		-
Total Transfers		(3,000)		-			(1,776)		-		(1,776)		-
Ending Balance		-		-			-		_		1,018		_

		Operating Bu	dget 2017	'-2018			Revised Budg	et 2017-20)18		Unaudited Act	uals 2017	2018
Small Business Assistance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		20,689			-		21,850		-		21,847
Govt Grants and Contracts - State		-		150,311			-		120,611		-		125,526
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		-		171,000			_		142,461		_		147,373
				2.2,000	H				2.2,.02				211,010
Beginning Balance		4,987		-	Ш		4,987		-		4,987		-
Total Available		4,987		171,000			4,987		142,461		4,987		147,373
Expenditures:													
Faculty Salaries	_		_		H	_		_		_		_	
Part-Time Instructor Salaries	_	_		_		_	_	_		_			_
Professional Salaries	_		1.47	61,770		_	-	1.45	61,822			1.45	61,770
Support Staff Salaries		_	0.96	26,854		_		0.88	24,268	_	_	0.98	26,872
GA/TA Salaries	_	_	-	20,031	H	_	_	-		_	_	-	20,072
Student Salaries	_	_		_	H	_	_	_	_	_	_		_
Federal Work-Study Salaries		_	_	_	H		_	_	_	_		_	_
State Work-Study Salaries	_	_	_	_	H	_	_	_	_	_	_	_	_
Other Salaries	_	-	_	_	H	_	_	_	-	_	_	_	_
Total Salaries			2.43	88,624	H	_	_	2.33	86,090	_		2.43	88,642
Fringes	 		2.43	31,905			<u> </u>	2.33	31,208	_	1	2.43	31,911
Travel		-		9,500			_		6,669				6,753
Utilities		-		9,500			_		0,009		-		0,733
Institutional Support Charges		-		-	H		-		-		_		-
Other Supplies and Expenses		-		40,971			_		18,494		-		20,067
Equipment		-		40,971	H		-		10,494		_		20,007
		-		171 000			_		110.151		_		1.45.050
Total Expenditures		-		171,000	H		-		142,461		-		147,373
Transfer To or (From):													
Non-Mandatory													
Public Service		-		-			-		-		-		-
Total Non-Mandatory		-		-			_		_		_		-
Total Transfers				-							_		_
Ending Balance		4,987		-]	4,987		-		4,987		-

		Operating Bud	lget 2017-2	2018		Revised Budg	get 2017-20	018		Unaudited Act	uals 2017	2018
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 114,602		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		1		-		-		-
Govt Grants and Contracts - State		-		-		1		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		1		-		-		-
Sales and Services		-		-		I		-		-		-
Other Sources		-		-		ı		-		-		-
Total Revenue		112,386		-		101,386		-		114,602		-
Beginning Balance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		114,602		-
Expenditures:												
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	_	-	-	-	-	-	-	-	-
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	-	1.73	73,485	-	-
Support Staff Salaries	4.00	112,434	-	-	4.14	113,867	-	-	4.15	114,248	-	-
GA/TA Salaries	-	=	-	-	-		-	-	-	-	_	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	0.37	5,870	-	-
Federal Work-Study Salaries	-	-	-	-	1	-	1	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	1	-	-	-	-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	0.04	998	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6.29	194,601	-	-
Fringes		70,775		-		70,775		-		68,001		-
Travel		7,000		-		3,520		-		947		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		150,000		-		225,463		-		176,947		-
Equipment		-		-				-		-		-
Total Expenditures		424,594		-		498,789		-		440,496		-
Internal Departmental Credits		(312,208)				(397,403)				(349,877)		-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		90,619		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-						_		
Ending Balance		-		-		-		-		23,983		-

		Operating Bud	get 2017-	2018		Revised Budg	get 2017-2	018		Unaudited Ac	tuals 2017	-2018
Information Systems	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FI		FTE	Restricted
Revenues:												
Tuition and Fees		\$ 112,386		\$ -		\$ 101,386		\$ -		\$ 114,602		\$ -
Govt Appropriations - Federal		ψ 112,300 -		-		ψ 101,500 -		Ψ -		Ψ 111,002		
Govt Appropriations - State		-		_		_		_		_		_
Govt Appropriations - Local		-		_		_		_		_		_
Govt Grants and Contracts - Federal		-		-		_		_		_		_
Govt Grants and Contracts - State		-		-		_		_		_		_
Govt Grants and Contracts - Local		-		-		_		-		-		_
Private Gifts, Grants and Contracts		-		-		_		_		_		_
Endowment, Land, Permanent Fund Income		-		-		_		_		_		_
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		112,386		-		101,386		_		114,602		_
Beginning Balance		312,000				202,200						
beginning barance		-		-		-		-		-		-
Total Available		112,386		-		101,386		-		114,602		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-			-	_
Part-Time Instructor Salaries	-	-	-	-	-	_	-	_			-	_
Professional Salaries	1.76	74,085	-	-	1.83	78,078	-	_	1	.73 73,485	-	_
Support Staff Salaries	4.00	112,434	-	-	4.14		-	-		.15 114,248	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-			-	-
Student Salaries	-	-	-	-	0.39	6,204	-	-	(.37 5,870	-	_
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-
Other Salaries	0.37	10,300	-	-	0.03	882	-	-	(.04 998	-	-
Total Salaries	6.13	196,819	-	-	6.39	199,031	-	-	6	.29 194,601	-	-
Fringes		70,775		_		70,775		_		68,001		_
Travel		7,000		_		3,520		_		947	 	_
Utilities		,500		-		-		_		-		_
Institutional Support Charges		-		-		-		-		-		_
Other Supplies and Expenses		150,000		-		225,463		-		176,947		_
Equipment		-		-		-		-		-		_
Total Expenditures		424,594		-		498,789		-		440,496		-
Internal Departmental Credits		(312,208)		-		(397,403)		-		(349,877)	-
Total Expenditures net of Internal Credits		112,386		-		101,386		-		90,619		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		_		_		_		_
Total Non-Mandatory		_		_	1 1 1	_		_		_	1	_
Total Transfers		_		-		-		_		_		_
Ending Balance		_		_		_		_		23,983		

	Operating Bu	dget 2017-2018		Revised Bud	get 2017-2018	Unaudited Act	ials 2017-2018
	Unrestricted	Restricted		Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
Govt Grants & Contracts - Federal:							
Instruction and General Program Stipends	\$ -	\$		\$ -	\$ -	\$ -	\$ -
Work Study - External	Ψ -	ψ -		ψ -	ψ -	ψ -	Ψ _
Supplemental Educational Opportunity Grants		12,50)		12,500	_	9,075
Pell Grants		1,200,00		_	1,200,000	-	1,159,517
Other Federal Programs	_	1,200,00	,	_	1,200,000	_	-
Govt Grants & Contracts - State:							
Instruction and General Program Stipends		_		_	-	_	_
Work Study - External		_		_	_	_	_
NM Leveraging Ed Assist Prgm (LEAP)		150.00)	_	150.000	-	110.182
Other State Programs	_	97,83		_	97,830	_	73,656
Private Gifts, Grants & Contracts:		71,03	,	_	77,030	_	73,030
Instruction and General Program Stipends	_	_		_	_	_	_
Work Study - External	-			_	_		
Gifts for Scholarships and Fellowships	-	30,00)		30,000	-	-
Endowment, Land, & Perm Income	_	30,00	,	_	30,000	_	_
Instruction and General Program Stipends		_		_	_	_	_
Other Endowment Funded Aid	-	6,17	: -		6,175	-	5,736
Other Sources	-	0,17	,	-	0,173	-	3,730
Total Revenue	-	1,496,50		-	1,496,505	-	1,358,166
		1,490,30	,		1,490,303	 	1,336,100
Beginning Balance	10,000	-		22,107	-	22,107	-
Total Available	10,000	1,496,50	5	22,107	1,496,505	22,107	1,358,166
Expenditures							
Instruction and General Program Stipends - Federal		-		-	-	-	-
Federal Work Study - External	-	-		-	-	-	-
Supplemental Educational Opportunity Grants		12,50)	-	12,500	-	9,075
Pell Grants		1,200,00)	-	1,200,000	-	1,159,517
Other Federal Programs (NSF, ONR)		-		-	-	-	-
Instruction and General Program Stipends - State	-	-		-	-	-	-
State Work Study - External	-	-		-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	_	150,00)	-	150,000	-	110,182
NMSU Scholarships		-		-	-	-	-
NM Lottery (Success) Scholarships	-	75,00)	-	75,000	-	57,386
State 3% Scholarships	63,415	-		75,522	-	46,167	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	22,83)	-	22,830	-	16,270
Private Instruction and General Program Stipends	_	-		-	-	-	-
Private Work Study - External	_	-		-	-	-	-
Scholarships from Private Gifts	-	30,00)	_	30,000	-	-
Endowment Instruction and General Program Stipends	-	-		_	-	_	-
Scholarships from Endowments	-	6,17	5	-	6,175	-	5,736
Total Expenditures	63,415	1,496,50		75,522	1,496,505	46,167	1,358,166
Transfer To or (From)				Í			
Required			+				
I & G	(53,415)	_	+	(53,415)	_	(53,415)	_
Subtotal Required	(53,415)		+	(53,415)	l l	(53,415)	-
Total Transfers	(53,415)	-	+	(53,415)	l l	(53,415)	-
Ending Balance	(00,100)			(***,****)		29,355	

Exhibit 20. Summary of Auxiliary Enterprises

		Operating Budg	<i>'</i>	018			Revised Budge				Unaudited Act		-2018
	FTE	Unrestricted	FTE	Restricted	_ [[[FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 41,000		\$ -	-		\$ 33,700		\$ -		\$ 36,325		\$ -
Govt Appropriations - Federal		-			-		-		-		-		-
Govt Appropriations - State		-			-		-		-		-		-
Govt Appropriations - Local		-			-		-		-		-		-
Govt Grants and Contracts - Federal		-			-		-		-		-		-
Govt Grants and Contracts - State		-			-		-		-		-		-
Govt Grants and Contracts - Local		-			-		-		-		-		-
Private Gifts, Grants and Contracts		-			-		-		-		-		-
Endowment, Land, Permanent Fund Income		-			-		-		-		-		-
Sales and Services		35,000			-		34,738		-		41,405		-
Other Sources		-			-		-		-		-		-
Total Revenue		76,000			-		68,438		-		77,730		-
Beginning Balance		14,146			_		56,360		-		56,360		_
Total Available		90,146					124,798				134,090		
		20,140					124,776		-		134,000		_
Expenditures:													
Faculty Salaries	- 2.20	- 20.000	-	-	-	-	-		-	-	-	-	-
Part-Time Instructor Salaries	2.20	20,000	-		-	- 2.55	100.515	-	-	- 2.50	-	-	-
Professional Salaries	2.08	87,330	-		-	2.57	109,546	-	-	2.58	109,601	-	-
Support Staff Salaries	0.96	26,854	-		-	0.94	25,980	-	-	1.00	27,498	-	-
GA/TA Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-			-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-			-	-	-	-	-	57	-	-
Total Salaries	5.24	134,184	-		-	3.51	135,526	-	-	3.58	137,156	-	-
Fringes		45,126			-		49,470		-		45,835		-
Travel		3,500			-		-		-		-		-
Utilities		-			-		-		-		-		-
Institutional Support Charges		-			-		-		-		-		-
Purchase for Resale		-			-		-		-		-		-
Other Supplies and Expenses		80,000			-		28,600		-		17,901		-
Equipment		-			_		-		-		-		-
Total Expenditures		262,810			-		213,596		-		200,892		-
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(186,810)			-		(272,726)		-		(272,725)		-
Auxiliary Enterprises		-			-		-		-		-		-
Renewal and Replacement		-		-	-		183,928		-		183,928		-
Total Non-Mandatory		(186,810)			-		(88,798)		-		(88,797)		-
Total Transfers		(186,810)			-		(88,798)		-		(88,797)		-
Ending Balance		14,146			_		_				21,995		_

		Operating Bud	get 2017-2	2018		Revised Budge	et 2017-20	18		Unaudited Act	uals 2017-	2018
Bookstore	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		1		-		-		-		-		-
Govt Appropriations - State		1		-		-		-		-		-
Govt Appropriations - Local		1		-		-		-		-		-
Govt Grants and Contracts - Federal		1		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		1		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		26,723		-		33,404		-
Other Sources		-		-		-		-		-		-
Total Revenue		26,000		-		26,723		-		33,404		-
Beginning Balance		14,146		-		141,405		-		141,405		-
Total Available		40,146		-		168,128		-		174,809		-
Expenditures:												
Faculty Salaries	-	-	_	_	-	_	_	_	-	_	_	-
Part-Time Instructor Salaries	-	-	-	_	-	-	-	_	-	_	-	-
Professional Salaries	-	-	-	_	_	_	_	_	_	_	_	-
Support Staff Salaries	-	-	-	_	_	_	_	_	_	_	_	-
GA/TA Salaries	_	-	-	-	-	-	-	-	_	-	-	-
Student Salaries	_	-	-	-	-	-	-	-	_	-	-	-
Federal Work-Study Salaries	_	-	-	-	-	-	-	-	_	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-		-	-	-	-	-	-	-	-	-	-
Total Salaries	_	-	_	_	_	-	_	_	-	_	_	-
Fringes	+	_		-		_		_		-		-
Travel	11	-		_		_		_		-		-
Utilities		-		_		_		_		_		-
Institutional Support Charges	11	-		-		-		_		-		-
Purchase for Resale	11	-		-		-		_		-		-
Other Supplies and Expenses	11	26,000		-		3,600		-		3,600		-
Equipment		-		-		-		-		-		-
Total Expenditures		26,000		-		3,600		-		3,600		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		164,528		-		164,528		-
Total Non-Mandatory		-		-		164,528		-		164,528		-
Total Transfers		-		-		164,528		-		164,528		-
Ending Balance		14,146						_		6,681		

		Operating Budg	get 2017-2	2018			Revised Budge	et 2017-20)18		Unaudited Act	tuals 2017-	2018
Health Clinic	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 41,000		\$ -			\$ 33,700		\$ -		\$ 36,325		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		9,000		-			8,015		-		8,001		-
Other Sources		-		-			-		-		-		-
Total Revenue		50,000		-			41,715		-		44,326		-
Beginning Balance		-		-			(104,445)		-		(104,445)		-
Total Available		50,000		-			(62,730)		-		(60,119)		-
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	2.20	20,000	-	-		-	-	-	-	-	-	-	-
Professional Salaries	2.08	87,330	-	-		2.57	109,546	-	-	2.58	109,601	-	-
Support Staff Salaries	0.96	26,854	-	-		0.94	25,980	-	-	1.00	27,498	-	-
GA/TA Salaries	-	_	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	57	-	-
Total Salaries	5.24	134,184	_	_		3.51	135,526	_	_	3.58	137,156	_	_
Fringes		45,126		-	-		49,470		_		45,835		-
Travel		3,500		_			,		_		-		_
Utilities		-,500		-	T		_		_		_		_
Institutional Support Charges		_		_	1		-		-		-		_
Purchase for Resale		_		-	1		-		-		-		-
Other Supplies and Expenses		54,000		-	1		25,000		-		14,301		-
Equipment		-		-	T		-		-		-		-
Total Expenditures		236,810		-			209,996		-		197,292		-
Transfer To or (From):													
Non-Mandatory					T								
Instruction and General		(186,810)		-	T		(272,726)		-		(272,725)		-
Auxiliary Enterprises		-		-	T		-		-		-		-
Total Non-Mandatory		(186,810)		-	1		(272,726)		_		(272,725)		-
Total Transfers		(186,810)					(272,726)				(272,725)		
Ending Balance		-		-			-		-		15,314		-

		Operating Bud	get 2017-2	2018			Revised Budge	et 2017-201	18		Unaudited Act	uals 2017-	2018
Pay To Print	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		-		-			-		-		-		-
Beginning Balance		-		-			19,400		-		19,400		-
Total Available		-		-			19,400		-		19,400		-
Expenditures:													
Faculty Salaries	 	_	_	_		_	_	_	-	-	_	_	_
Part-Time Instructor Salaries	 -	_	_	-		_	_	_	-	-	_	_	-
Professional Salaries	 	_	_	_		_	_	_	-	-	_	_	_
Support Staff Salaries	 	_	_	_		_	_	_	_	 	_	_	_
GA/TA Salaries	-	-	_	_		_	_	_	_	-	_	_	-
Student Salaries	-	-	_	_		_	_	_	_	-	_	_	-
Federal Work-Study Salaries	-	-	_	_		_	_	_	_	-	_	_	-
State Work-Study Salaries	 	_	-	-		-	_	-	-	-	_	-	-
Other Salaries	 	_	-	-		-	-	-	-	-	_	-	-
Total Salaries	_	_	_	_		_	_	_	_	_	_	_	_
Fringes	1	_		_					_		_		-
Travel	++	_		_			_		_	+	_		_
Utilities	++	_		-			_		-	+	_		_
Institutional Support Charges		_		-			_		-		_		-
Purchase for Resale		_		-			_		-		_		-
Other Supplies and Expenses		_		-			-		_		_		-
Equipment	11	-		_			_		-		_		-
Total Expenditures		-		-			-		-		-		-
Transfer To or (From):													
Non-Mandatory					1								
Auxiliary Enterprises		_		_	1		_		-		_		-
Renewal and Replacement	11	_		-			19,400		-		19,400		_
Total Non-Mandatory	11	_		_			19,400		-		19,400		-
Total Transfers		-		-			19,400		-		19,400		-
Ending Balance		-		-			-		-		-		-

		dget 2017-2018		lget 2017-2018	Unaudited Actuals 2	017-2018
	Unrestricted	Restricted	Unrestricted	Restricted	<u>Unrestricted</u> <u>F</u>	Restricted
Revenues						
Allocated	ф 500,000	Φ.	ф 745 422	Φ.	d 1020.055 d	
All Revenue	\$ 500,000	\$ -	\$ 745,422	\$ -	\$ 1,029,865 \$	-
<u>Unallocated</u>						
Other	-	-		-	1 020 007	-
Total Revenues (Exh 1)	500,000	-	745,422	-	1,029,865	-
Beginning Balances (Exh 1)	10,551,702	-	12,029,817	-	12,029,817	-
Total Available (Exh 1)	11,051,702	-	12,775,239	-	13,059,682	-
Expenditures						
Allocated						
Minor Projects	-	-	137,866	-	138,343	-
Major Projects	1,500,000	-	1,111,802	-	900,557	-
Unallocated						
Minor Projects	350,000	-	27,324	-	(10,497)	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	1,850,000	-	1,276,992	-	1,028,403	-
Transfers						
Non-Mandatory						
Unallocated						
I & G	(450,000)	-	(2,014,000)	-	(2,014,000)	-
Subtotal Non-Mandatory	(450,000)		(2,014,000)		(2,014,000)	-
Required						
Allocated						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Net Transfers (Exh 1)	(516,417)	-	(2,080,417)	-	(2,080,417)	-
Total Expenditures And Net Transfers	1,333,583	-	(803,425)	-	(1,052,014)	-
Ending Balance (Exh 1)	9,718,119	-	13,578,664	-	14,111,696	-

Exhibit II. Summary of Renewals and Replacements

	Operating Buo	lget 2017-2018		Revised Budge	t 2017-2018	Unaudited Actuals 2	017-2018
	Unrestricted	Restricted		Unrestricted	Restricted	<u>Unrestricted</u> R	estricted
Revenues							
Investment Earnings	\$ -	\$ -		\$ - \$		\$ - \$	_
Total Revenues (Exh 1)	-	-		-	-	-	-
Beginning Balances (Exh 1)	7,848,465	-		8,050,522	-	8,050,522	-
Total Available (Exh 1)	7,848,465	-		8,050,522	-	8,050,522	-
Expenditures							
Funds for Building Renewal	1,000,000	-		35,000	-	111,839	-
Funds for Auxiliary Enterprises	-	-		-	-	-	-
Total Expenditures (Exh 1)	1,000,000	-		35,000	-	111,839	-
Transfers							
Non-Mandatory	(200,000)			(1.706.000)		(1.706.000)	
I & G	(200,000)	-		(1,786,000)	-	(1,786,000)	-
Auxiliary Enterprises Subtotal Non-Mandatory	(200,000)	-	-	(183,928)	-	(183,928)	-
Required Subtotal Non-Mandatory	(200,000)	-		(1,969,928)	-	(1,969,928)	-
I & G	(139,526)	_		(139,526)	_	(139,526)	_
Subtotal Required	(139,526)	-		(139,526)	-	(139,526)	-
				12 122 12 1		(2.122.17)	
Total Net Transfers (Exh 1)	(339,526)	-		(2,109,454)	-	(2,109,454)	-
Total Expenditures And Net Transfers	660,474	-		(2,074,454)	-	(1,997,615)	-
				10.10.10.		10.040.42	
Ending Balance (Exh 1)	7,187,991	-		10,124,976	-	10,048,137	-

	Operating Budg		Revised Budge		Unaudited Actuals 2017-2018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Total Current Funds Revenue							
Instruction and General (Exh 2)	11,025,156	1,292,711	12,578,724	1,764,792	13,460,943	1,537,653	
Student Social & Cultural (Exh 15)	112,386	6,700	101,820	-	114,602	-	
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	216,600	182,970	216,600	153,931	216,600	152,298	
Internal Service Departments (Exh 18)	112,386	-	101,386	-	114,602	-	
Student Aid, Grants, Stipends (Exh 19)	-	1,496,505	-	1,496,505	-	1,358,160	
Auxiliary Enterprises (Exh 20)	76,000	-	68,438	-	77,730	-	
Total Current Funds Revenue	11,542,528	2,978,886	13,066,968	3,415,228	13,984,477	3,048,11	
Cuition And Fees Income							
Instruction and General (Exh 2)	1,507,986	_	1,114,024	_	1,354,455	_	
Student Social & Cultural (Exh 15)	112,386		101.820		114.602		
Research (Exh 16)	112,360	-	101,820	-	114,002	<u> </u>	
Public Service (Exh 17)	-	-	-	-	-	<u> </u>	
Internal Service Departments (Exh 18)	112,386	-	101,386	-	114,602	<u> </u>	
Student Aid, Grants, Stipends (Exh 19)	- 41,000		- 22.700	-	26.225	-	
Auxiliary Enterprises (Exh 20)	41,000	-	33,700	-	36,325	-	
Total Tuition and Fees Income	1,773,758	-	1,350,930	-	1,619,984	-	
ederal 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	-	-	-	-	-	-	
11.6.11							
tate Govt Appropriations	2.069.000		2 071 290		2.071.290		
Instruction and General (Exh 2)	3,968,900	-	3,971,380	-	3,971,380	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	
Research (Exh 16)	- 216 600	-	- 216 600	-	- 216 600	-	
Public Service (Exh 17)	216,600		216,600		216,600	-	
Internal Service Departments (Exh 18)	-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	- 4407.700	-	-	-	-	-	
Total State Govt Appropriations	4,185,500	-	4,187,980	-	4,187,980	-	
ocal Govt Appropriations							
Instruction and General (Exh 2)	5,500,000	-	7,375,846	-	7,940,391	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	_	-	_	_	_		
Student Aid, Grants, Stipends (Exh 19)	_	-	_	_	_		
Auxiliary Enterprises (Exh 20)	_	-	_	-	_	_	
Total Local Govt Appropriations	5,500,000	-	7,375,846	_	7,940,391		

	Operating Buo	U	Revised Budg	get 2017-2018	Unaudited Actuals 2017-2018			
	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted	<u>Unrestricted</u>	Restricted		
ederal Govt Grants & Contracts								
Instruction and General (Exh 2)	-	1,054,808	-	1,429,434	424	1,341,074		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	-	-	-	-		
Public Service (Exh 17)	-	32,159	-	33,320	-	24,604		
Internal Service Departments (Exh 18)	-	-	-	-	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	1,212,500	-	1,212,500	-	1,168,592		
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-		
Total Federal Govt G & C	-	2,299,467	-	2,675,254	424	2,534,270		
tate Govt Grants & Contracts								
Instruction and General (Exh 2)	_	237,003	_	334,458	-	192,608		
Student Social & Cultural (Exh 15)	_	6,700	_	_	_	-		
Research (Exh 16)	_	-	_	_	_	-		
Public Service (Exh 17)	_	150,811	_	120,611	_	125,526		
Internal Service Departments (Exh 18)	_	-	_	-	_	-		
Student Aid, Grants, Stipends (Exh 19)	_	247,830	_	247,830	_	183,838		
Auxiliary Enterprises (Exh 20)	_	-	_	-	_	-		
Total State Govt G & C	-	642,344	-	702,899	-	501,972		
ocal 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	-	-	-	-	-	-		
rivate Gifts, Grants & Contracts								
Instruction and General (Exh 2)	-	900	-	900	-	3,971		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	-	-	-	-		
Public Service (Exh 17)	-	-	-	-	-	2,168		
Internal Service Departments (Exh 18)	-	-	-	-	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	30,000	-	30,000	-			
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-		
Total Private Gifts, G & C	-	30,900	-	30,900	-	6,139		
ndowment, Land & Perm Fund Income								
Instruction and General (Exh 2)	_	_	_	_	_			
Student Social & Cultural (Exh 15)	-	-	-	-	-			
Research (Exh 16)		-	-	-	-			
Public Service (Exh 17)		-	-	-	-			
Internal Service (Exti 17) Internal Service Departments (Exh 18)	-	-	-					
Student Aid, Grants, Stipends (Exh 19)	-	6,175	-	6,175	-	5,736		
Auxiliary Enterprises (Exh 20)	-	0,173	-	0,173	-	3,730		
Total Endowment, Land & Perm Funds	-	6,175	-	6,175		5,736		

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budg	et 2017-2018	Revised Budge	t 2017-2018	Unaudited Actuals 2017-2018			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Sales & Services								
Instruction and General (Exh 2)	2,270	-	2,180	-	-	-		
Student Social & Cultural (Exh 15)	-	-	-	-	-	-		
Research (Exh 16)	-	-	-	-	-	-		
Public Service (Exh 17)	-	-	-	-	-	-		
Internal Service Departments (Exh 18)	-	-	-	-	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-		
Auxiliary Enterprises (Exh 20)	35,000	-	34,738	-	41,405	-		
Total Sales & Services	37,270	-	36,918	-	41,405	-		
ther Sources								
Instruction and General (Exh 2)	46,000	-	115,294	-	194,293	-		
Student Social & Cultural (Exh 15)	-	_	-	_	-	_		
Research (Exh 16)	-	-	-	-	-	-		
Public Service (Exh 17)	-	-	-	-	-	-		
Internal Service Departments (Exh 18)	-	-	-	-	-	-		
Student Aid, Grants, Stipends (Exh 19)	-	-	=	-	-	-		
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-		
Total Other Sources	46,000	-	115,294	-	194,293	-		
otal Current Funds Revenue (By Category)								
Tuition and Fees Income	1,773,758	-	1,350,930	-	1,619,984	-		
Federal Govt Appropriations	-	-	-	-	-	-		
State Govt Appropriations	4,185,500	-	4,187,980	-	4,187,980	-		
Local Govt Appropriations	5,500,000	-	7,375,846	-	7,940,391	-		
Federal Govt Grant & Contracts	-	2,299,467	-	2,675,254	424	2,534,270		
State Govt Grant & Contracts	-	642,344	=	702,899	-	501,972		
Local Govt Grant & Contracts	-	-	=	-	-	=		
Private Gifts, Grant & Contracts	-	30,900	-	30,900	-	6,139		
Endow, Land & Perm Fund Income	-	6,175	-	6,175	-	5,736		
Sales & Services	37,270	-	36,918	-	41,405	-		
Other Sources	46,000	-	115,294	-	194,293	-		
Total Current Funds Revenue	11,542,528	2,978,886	13,066,968	3,415,228	13,984,477	3,048,117		

	Operating Budget 2017-2018						Revised Budget 2017-2018					Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted		
mmary of Total Salaries										t		-				
Instruction (Exh 10)	108.85	3,090,015	7.13	221,053		128.47	3,326,966	8.32	243,427	t	114.34	3,022,744	7.20	212,095		
Academic Support (Exh 11)	13.63	403,934	7.22	266,221		11.34	398,076	10.43	368,317	t	11.75	405,249	10.40	377,214		
Student Services (Exh 12)	21.32	759,953	0.64	10,300		18.47	641,165	0.65	10,500	t	18.64	644,135	0.34	5,34		
Institutional Support (Exh 13)	15.14	596,758	0.09	1,500		14.41	567,995	1.92	30,700	t	14.76	580,401	0.49	7,86		
Operation & Maintenance of Plant (Exh 14)	18.11	445,386	0.07	1,100		13.50	389,301	_	-		14.02	403,579	-	-		
Student Social & Cultural (Exh 15)	1.00	16,000	0.42	6,700		0.90	14,397	-	_	t	0.80	12,817	_	_		
Research (Exh 16)	-	-	-	-		-		_	_	t	-	-	_	_		
Public Service (Exh 17)	3.68	173,240	2.46	89,124		5.04	237,954	2.34	86,690	t	4.68	219,056	2.43	88,64		
Internal Service Departments (Exh 18)	6.13	196.819	-	-		6.39	199.031	-	-		6.29	194,601	-	-		
Auxiliary Enterprises (Exh 20)	5.24	134,184	_	_		3.51	135,526	_	_	t	3.58	137,156	_	_		
Total of Salaries	193.10	5,816,289	18.03	595,998	+	202.03	5,910,411	23,66	739,634	+	188.86	5,619,738	20.86	691.15		
Total of Salaries	173.10	3,010,207	10.05	373,770	+	202.03	3,710,411	25.00	132,034	H	100.00	3,017,730	20.00	071,13		
culty Salaries																
Instruction (Exh 10)	42.90	2,351,604	-	_		41.22	2,262,080	_	-	t	37.70	2,068,198	-			
Academic Support (Exh 11)	1.20	65,644	_	_	+	1.25	68,194	_	-	H	1.20	65,644	_	_		
Student Services (Exh 12)	-	-	_	-	+	-	-	_	-	t	1.20	-	-			
Institutional Support (Exh 13)	-	-	-	-	+	-		-	-	+	-	_	-			
Operation & Maintenance of Plant (Exh 14)	_	-	_	-		_	_	_	-	+	-	_	_			
Student Social & Cultural (Exh 15)	_	-	_	_	+	_	_		_	H	_	_				
Research (Exh 16)	_	-	-	-		_		_	-	+	_	-	-			
Public Service (Exh 17)	2.63	144,118	-	-	+	3.63	199,140	-	-	H	3.33	182,603	-			
Internal Service (Extr 17) Internal Service Departments (Extr 18)	- 2.03	144,116	-	-	+		199,140	-	-	H	-	182,003	-			
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-	+	-	-	-			
Total of Faculty Salaries	46.73	2,561,366	-	-	+	46.10	2,529,414	-	-	+	42.23	2,316,445	-			
Total of Faculty Salaries	40.73	2,301,300	-	-		40.10	2,323,414	-	-	-	42.23	2,310,443	-			
rt-Time Instructors Salaries					+					H						
Instruction (Exh 10)	60.21	547,500	_	_		75.67	700.096	0.37	3,437	t	65.18	603,263	0.25	2,29		
Academic Support (Exh 11)	3.25	29,526	-	-		-	700,070	0.97	9,000	+	0.24	2,250	0.25	8,89		
Student Services (Exh 12)	-	-	_	-	+	_		-	-	╁	- 0.24	-	-	-		
Institutional Support (Exh 13)	_	_	_	_	+	_				H	_	_	-			
Operation & Maintenance of Plant (Exh 14)	4.23	38,438	_	-	+	_		_	-	╁	_	_	_			
Student Social & Cultural (Exh 15)	- 4.23	36,436	-	-		-	-	-	-	+	-	-	-			
Research (Exh 16)	-	-	-	-		-	-	-	-	+	-	-	-			
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	╁	-	-	-			
Internal Service (Exti 17) Internal Service Departments (Exh 18)	-	-	-	-	-	-		-	-	╁	-	-	-			
Auxiliary Enterprises (Exh 20)	2.20	20,000	-	-		-	-	-	-	+	-	-	-			
Total of Part-Time Instructors Salaries	69.89	635,464	-	-	+	75.67	700,096	1.34	12.437	╁	65.42	605,513	1.21	11,18		
Total of Fait-Time Histructors Salaries	07.07	033,404	-	-		73.07	700,030	1.34	12,437	+	03.42	003,313	1,21	11,10		
ofessional Salaries										+						
Instruction (Exh 10)	2.86	120,345	2.99	126,000	+	3.34	142,111	3.17	135.212	+	2.81	119.794	2.83	120,59		
Academic Support (Exh 11)	4.01	168,571	5.23	220,108	+	3.99	169.621	7.49	318,576	+	4.01	170,624	7.71	328,20		
Student Services (Exh 12)	11.91	502,162	-	220,100	+	9.41	400,652	-	516,570	+	9.75	415,429	-	320,20		
Institutional Support (Exh 13)	12.38	521,469	-	-	+	11.58	493,128	-	-	+	11.77	501,020	-			
Operation & Maintenance of Plant (Exh 14)	1.22	51,420	-	-	+	1.20	51,120	-	-	+	1.20	51,120	-			
ADDITION OF INTERNATION OF PIANT (EXIL 14)		51,420	-	-	+	1.20	51,120	-	-	+	1.20	51,120	-			
* '		-	-	-	-	-				╁				-		
Student Social & Cultural (Exh 15)	-			I												
Student Social & Cultural (Exh 15) Research (Exh 16)	-	-	- 1 47	- 61 770	+	-	-	- 1.46	- 62 422	╀	(0.05)	- (2.120)	- 1 45	- 61.77		
Student Social & Cultural (Exh 15) Research (Exh 16) Public Service (Exh 17)	-	-	1.47	61,770		-	-	1.46	62,422		(0.05)	(2,130)	1.45	61,7		
Student Social & Cultural (Exh 15) Research (Exh 16)	-													61,7		

		Operating Bud	lget 2017-2	2018		Revised Budg)18	Unaudited Actuals 2017-2018					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Support Staff Salaries	-			-									
Instruction (Exh 10)	1.98	55,434	2.33	65,277	1.67	45,970	2.39	65,792	1.86	51,233	2.12	58,456	
Academic Support (Exh 11)	4.77	133,793	0.91	25,564	5.22	143,589	0.59	16,109	5.61	154,326	0.74	20,413	
Student Services (Exh 12)	8.88	249,391	-	-	8.16	224,140	-		7.43	204,245	-		
Institutional Support (Exh 13)	2.60	72,889	_	_	2.57	70,771	_	_	2.69	73,912	_	_	
Operation & Maintenance of Plant (Exh 14)	12.66	355,528	-	_	12.23	336,360	-	-	12.75	350,544	-	_	
Student Social & Cultural (Exh 15)	-	-	_	_	-	-	_	-	-	-	_		
Research (Exh 16)	_	_	_	_	_	_	_	_	_	_	_		
Public Service (Exh 17)	1.02	28,622	0.96	26,854	0.87	23,870	0.88	24,268	1.04	28,621	0.98	26,872	
Internal Service (Exh 17) Internal Service Departments (Exh 18)	4.00	112,434	-	-	4.14	113,867	-	-	4.15	114,248	-		
Auxiliary Enterprises (Exh 20)	0.96	26,854	_	-	0.94	25,980	_	-	1.00	27.498	_		
Total of Support Staff Salaries	36.87	1,034,945	4.20	117.695	35.80	984,547	3.86	106,169	36.53	1,004,627	3.84	105,741	
Total of Support Staff Salaries	30.07	1,034,743	7.20	117,075	33.00	704,547	3.00	100,107	30.33	1,004,027	3.04	103,741	
GA/TA Salaries													
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-	
Academic Support (Exh 11)	-	-	-	-	0.05	1,785	-	-	-	_	-	-	
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	_	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	_	-	-	-	-	_	_	-	-	
Public Service (Exh 17)	_	_	-	_	-	-	_	-	-	_	-	_	
Internal Service Departments (Exh 18)	_	_	-	_	_	_	-	_	_		_	-	
Auxiliary Enterprises (Exh 20)	_	_	_	_	-	-	_	-	-	_	-	_	
Total of GA/TA Salaries	-	_	-	-	0.05	1,785	-	_	_	_	-	_	
10001 01 012/111 00001100					1 0102	2,7.00							
Student Salaries													
Instruction (Exh 10)	0.85	13,632	0.09	1,376	0.11	1,778	1.06	16,886	0.30	4,721	1.16	18,600	
Academic Support (Exh 11)	0.40	6,400	-	-	0.60	9,705	-	-	0.37	6,020	-	-	
Student Services (Exh 12)	0.53	8,400	-	_	0.46	7,427	_	-	1.22	19,481	-	_	
Institutional Support (Exh 13)	0.16	2,400	_	_	0.26	4.096	_	_	0.04	534	_	_	
Operation & Maintenance of Plant (Exh 14)	-		_	_		,070	_	_	-	-	_	_	
Student Social & Cultural (Exh 15)	1.00	16,000	_	_	0.90	14.397	_	-	0.80	12,817	_		
Research (Exh 16)	-	-	-	-	- 0.50	-	_	-	-	-	-	_	
Public Service (Exh 17)	0.03	500	_	-	_	-	_	_	_	_	_	_	
Internal Service Departments (Exh 18)	-	-	_	_	0.39	6,204	_	-	0.37	5,870	_	_	
Auxiliary Enterprises (Exh 20)	_	_	_	_	- 0.57	- 0,204	_	_	- 0.57		_		
Total of Student Salaries	2.97	47,332	0.09	1,376	2.72	43,607	1.06	16,886	3.10	49,443	1.16	18,600	
Total of Student Salaries	2.71	47,552	0.02	1,570	2.72	43,007	1.00	10,000	3.10	42,445	1.10	10,000	
Federal Work Study Salaries													
Instruction (Exh 10)	-	-	0.30	4,800	0.22	3,463	0.82	13,100	0.20	3,182	0.81	12,898	
Academic Support (Exh 11)	-	-	0.23	3,700	0.03	454	0.11	1,700	0.07	1,114	0.28	4,515	
Student Services (Exh 12)	-	_	0.16	2,600	0.23	3,634	0.01	200	-	34	0.01	137	
Institutional Support (Exh 13)	-	-	-	-,	-	-	-	-	-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	0.07	1,100	-	-	-	-	-	_	-	_	
Student Social & Cultural (Exh 15)	_	_	-	-	-	-	_	-	-	_	_	_	
Research (Exh 16)	_	_	_	_	_	_	_	-	_		_	_	
Public Service (Exh 17)	_	-	_	_	1 -	-	_	_	_		_		
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	_		-		
Auxiliary Enterprises (Exh 20)	_		_	_	+ -		-	_	_				
Total of Federal Work Study Salaries	-	-	0.76	12,200	0.48	7,551	0.94	15,000	0.27	4,330	1.10	17,550	

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2017-2018						Revised Budget 2017-2018				Unaudited Actuals 2017-2018				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
State Work Study Salaries															
Instruction (Exh 10)	-	-	1.35	21,600		0.04	674	0.44	7,000		0.05	843	0.14	2,249	
Academic Support (Exh 11)	-	-	0.57	9,100		0.08	1,292	1.04	16,700		0.14	2,241	0.37	5,976	
Student Services (Exh 12)	-	-	0.48	7,700		0.06	996	0.64	10,300		0.13	1,952	0.33	5,206	
Institutional Support (Exh 13)	-	-	0.09	1,500		-	-	1.92	30,700		0.19	2,950	0.49	7,865	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	0.42	6,700		-	-	-	-		-	_	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	_	-	-	
Public Service (Exh 17)	-	-	0.03	500		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
Total of State Work Study Salaries	-	-	2.94	47,100		0.18	2,962	4.04	64,700		0.51	7,986	1.33	21,296	
Other Salaries															
Instruction (Exh 10)	0.05	1,500	0.07	2,000		6.20	170,794	0.07	2,000		6.24	171,510	(0.11)	(2,990)	
Academic Support (Exh 11)	-	-	0.28	7,749		0.12	3,436	0.23	6,232		0.11	3,030	0.34	9,215	
Student Services (Exh 12)	-	-	-	-		0.15	4,316	-	-		0.11	2,994	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		0.07	1,985	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		0.07	1,821	-	-		0.07	1,915	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		0.54	14,944	-	-		0.36	9,962	-	-	
Internal Service Departments (Exh 18)	0.37	10,300	-	-		0.03	882	-	-		0.04	998	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	=		-	-	-	=		-	57	-	=	
Total of Other Salaries	0.42	11,800	0.35	9,749		7.11	196,193	0.30	8,232		7.00	192,451	0.23	6,225	
Summary of Salaries (By Type)															
Faculty Salaries	46.73	2,561,366	-	_		46.10	2,529,414	_	_	T	42.23	2,316,445	_	_	
Part-Time Instructors Salaries	69.89	635,464	-	_	H	75.67	700,096	1.34	12,437	t	65.42	605,513	1.21	11,183	
Professional Salaries	36.22	1,525,382	9.69	407,878	H	33.92	1,444,256	12.12	516,210	t	33.80	1,438,943	11.99	510,564	
Support Staff Salaries	36.87	1,034,945	4.20	117,695	H	35.80	984,547	3.86	106,169	t	36.53	1,004,627	3.84	105,741	
GA/TA Salaries	-	-	-	-		0.05	1,785	-	-	T	-	-	-	-	
Student Salaries	2.97	47,332	0.09	1,376		2.72	43,607	1.06	16,886	1	3.10	49,443	1.16	18,600	
Federal Work Study Salaries	-	-	0.76	12,200		0.48	7,551	0.94	15,000	1	0.27	4,330	1.10	17,550	
State Work Study Salaries	-	-	2.94	47,100		0.18	2,962	4.04	64,700	1	0.51	7,986	1.33	21,296	
Other Salaries	0.42	11,800	0.35	9,749	Ħ	7.11	196,193	0.30	8,232	T	7.00	192,451	0.23	6,225	
Total of Salaries (By Type)	193.10	5,816,289	18.03	595,998		202.03	5,910,411	23.66	739,634	1	188.86	5,619,738	20.86	691,159	

Exhibit e. Salaries of Principal Officers

New Mexico State University Carlsbad Campus

		Operating Bu	dget 2017-2018	Revised Budg	get 2017-2018	Unaudited Actuals	2017-2018 (Note 1)
Exhibit 11							
	VP for Academic Affairs	Nwanne	88,500	Nwanne	88,500	Nwanne	93,500
E-1:1:4:12							
Exhibit 12	VP for Student Services	Open	75,000	Garcia	75,000	Garcia	74,000
Exhibit 13	G P 11	G #	154 020	C "	154 020	G #	154.020
	Campus President VP for Business and Finance	Gratton Open	154,029 85,000	Gratton Volpi	154,029 85,000	Gratton Volpi	154,029 85,000
Exhibit 17							
	Manufacturing Development Program	Davis	43,684	Davis	43,684	Davis	43,684
	Note 1 - Unaudited actuals amount is the cur	rent incumbent's annu	al salary or previous i	ncumbent's budget or	n June 30, 2018.		