



# Report of Actuals

## Carlsbad Campus

### 2015 - 2016



Higher Education Department



**Report of Actuals  
Carlsbad Campus  
2015-2016**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 11,216,551	\$ 1,239,716	\$ 11,657,423	\$ 1,167,824	\$ 12,180,692	\$ 932,954
Student Soc & Cultural Dev Activities (Exh 15)	48,000	23,600	51,870	29,000	51,870	12,662
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	242,600	185,874	234,700	185,370	234,700	132,920
Internal Service Depts (Exh 18)	25,000	-	25,935	-	25,935	-
Student Aid Grants & Stipends (Exh 19)	-	2,080,000	-	1,291,570	-	1,263,236
Auxiliary Enterprises (Exh 20)	81,500	5,500	73,503	-	76,182	-
<b>Subtotal Current Funds</b>	11,613,651	3,534,690	12,043,431	2,673,764	12,569,379	2,341,772
Capital Outlay (Exh I)	1,175,000	-	700,000	-	571,957	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 12,788,651</b>	<b>\$ 3,534,690</b>	<b>\$ 12,743,431</b>	<b>\$ 2,673,764</b>	<b>\$ 13,141,336</b>	<b>\$ 2,341,772</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,454,577	\$ -	\$ 1,895,826	\$ -	\$ 1,895,826	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	49,995	-	37,158	-	37,158	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	187,977	-	185,690	-	185,690	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	11,631	-	19,502	-	19,502	-
Auxiliary Enterprises (Exh 20)	131,656	-	179,841	-	179,841	-
<b>Subtotal Current Funds</b>	1,835,836	-	2,318,017	-	2,318,017	-
Capital Outlay (Exh I)	10,143,879	-	10,257,814	-	10,257,814	-
Renewal & Replacement (Exh II)	4,671,288	-	5,497,261	-	5,497,261	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 16,651,003</b>	<b>\$ -</b>	<b>\$ 18,073,092</b>	<b>\$ -</b>	<b>\$ 18,073,092</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 12,671,128	\$ 1,239,716	\$ 13,553,249	\$ 1,167,824	\$ 14,076,518	\$ 932,954
Student Soc & Cultural Dev Activities (Exh 15)	97,995	23,600	89,028	29,000	89,028	12,662
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	430,577	185,874	420,390	185,370	420,390	132,920
Internal Service Depts (Exh 18)	25,000	-	25,935	-	25,935	-
Student Aid Grants & Stipends (Exh 19)	11,631	2,080,000	19,502	1,291,570	19,502	1,263,236
Auxiliary Enterprises (Exh 20)	213,156	5,500	253,344	-	256,023	-
<b>Subtotal Current Funds</b>	13,449,487	3,534,690	14,361,448	2,673,764	14,887,396	2,341,772
Capital Outlay (Exh I)	11,318,879	-	10,957,814	-	10,829,771	-
Renewal & Replacement (Exh II)	4,671,288	-	5,497,261	-	5,497,261	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 29,439,654</b>	<b>\$ 3,534,690</b>	<b>\$ 30,816,523</b>	<b>\$ 2,673,764</b>	<b>\$ 31,214,428</b>	<b>\$ 2,341,772</b>

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 10,377,170	\$ 1,239,716	\$ 10,258,408	\$ 1,167,824	\$ 9,222,665	\$ 932,954
Student Soc & Cultural Dev Activities (Exh 15)	48,000	23,600	71,947	29,000	50,765	12,662
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	240,601	185,874	236,541	185,370	177,947	132,920
Internal Service Depts (Exh 18)	25,000	-	25,935	-	25,935	-
Student Aid Grants & Stipends (Exh 19)	80,500	2,080,000	80,500	1,291,570	59,413	1,263,236
Auxiliary Enterprises (Exh 20)	434,848	5,500	342,909	-	259,221	-
<b>Subtotal Current Funds</b>	11,206,119	3,534,690	11,016,240	2,673,764	9,795,946	2,341,772
Capital Outlay (Exh I)	1,481,560	-	2,850,000	-	924,942	-
Renewal & Replacement (Exh II)	1,975,000	-	750,000	-	464,015	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 14,662,679</b>	<b>\$ 3,534,690</b>	<b>\$ 14,616,240</b>	<b>\$ 2,673,764</b>	<b>\$ 11,184,903</b>	<b>\$ 2,341,772</b>
<b>Transfers to or (from)</b>						
Instruction and General (Exh 2)	\$ 783,919	\$ -	\$ 2,083,950	\$ -	\$ 2,063,865	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	(3,000)	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(70,500)	-	(70,500)	-	(53,415)	-
Auxiliary Enterprises (Exh 20)	(307,476)	-	(184,150)	-	(184,150)	-
<b>Subtotal Current Funds</b>	405,943	-	1,826,300	-	1,826,300	-
Capital Outlay (Exh I)	(166,417)	-	(586,417)	-	(586,417)	-
Renewal & Replacement (Exh II)	(239,526)	-	(1,239,526)	-	(1,239,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 357</b>	<b>\$ -</b>	<b>\$ 357</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 1,510,039	\$ -	\$ 1,210,891	\$ -	\$ 2,789,988	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	49,995	-	17,081	-	38,263	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	189,976	-	186,849	-	242,443	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	1,631	-	9,502	-	13,504	-
Auxiliary Enterprises (Exh 20)	85,784	-	94,585	-	180,952	-
<b>Subtotal Current Funds</b>	1,837,425	-	1,518,908	-	3,265,150	-
Capital Outlay (Exh I)	10,003,736	-	8,694,231	-	10,491,246	-
Renewal & Replacement (Exh II)	2,935,814	-	5,986,787	-	6,272,772	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 14,776,975</b>	<b>\$ -</b>	<b>\$ 16,199,926</b>	<b>\$ -</b>	<b>\$ 20,029,168</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 29,439,654</b>	<b>\$ 3,534,690</b>	<b>\$ 30,816,523</b>	<b>\$ 2,673,764</b>	<b>\$ 31,214,428</b>	<b>\$ 2,341,772</b>

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	September 8, 2016	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>A. Instruction &amp; General Transfers</b>										
Non-Mandatory										
Public Service		\$ -	\$ -		\$ 3,000	\$ -		\$ -	\$ -	
Student Aid		17,085	-		17,085	-		-	-	
Auxiliary Enterprises		307,476	-		204,150	-		204,150	-	
Capital Outlay		100,000	-		500,000	-		500,000	-	
Renewal and Replacement		100,000	-		1,100,000	-		1,100,000	-	
Las Cruces Campus		-	-		357	-		357	-	
Subtotal Non-Mandatory		524,561	-		1,824,592	-		1,804,507	-	
Required										
Student Aid		53,415	-		53,415	-		53,415	-	
Capital Outlay		66,417	-		66,417	-		66,417	-	
Renewal and Replacement		139,526	-		139,526	-		139,526	-	
Subtotal Required		259,358	-		259,358	-		259,358	-	
<b>Total Transfers (Exh 2)</b>		<b>783,919</b>	<b>-</b>		<b>2,083,950</b>	<b>-</b>		<b>2,063,865</b>	<b>-</b>	
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>										
Non-Mandatory										
Student Social and Cultural		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 15)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>C. Research Transfers</b>										
Non-Mandatory										
Research		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 16)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>D. Public Service Transfers</b>										
Non-Mandatory										
I & G		-	-		(3,000)	-		-	-	
Capital Outlay		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		(3,000)	-		-	-	
<b>Total Transfers (Exh 17)</b>		<b>-</b>	<b>-</b>		<b>(3,000)</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>E. Internal Service Transfers</b>										
Non-Mandatory										
Internal Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 18)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>F. Student Aid Grants &amp; Stipends Transfers</b>										
Non-Mandatory										
I & G		(17,085)	-		(17,085)	-		-	-	
Subtotal Non-Mandatory		(17,085)	-		(17,085)	-		-	-	
Required										
I & G		(53,415)	-		(53,415)	-		(53,415)	-	
Subtotal Required		(53,415)	-		(53,415)	-		(53,415)	-	
<b>Total Transfers (Exh 19)</b>		<b>(70,500)</b>	<b>-</b>		<b>(70,500)</b>	<b>-</b>		<b>(53,415)</b>	<b>-</b>	

## Exhibit 1A. Detail of Transfers

New Mexico State University  
Carlsbad Campus

	September 8, 2016	Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>G. Auxiliary Enterprises Transfers</b>										
Non-Mandatory										
I & G		(307,476)	-		(204,150)	-		(204,150)	-	
Capital Outlay		-	-		20,000	-		20,000	-	
Subtotal Non-Mandatory		(307,476)	-		(184,150)	-		(184,150)	-	
<b>Total Transfers (Exh 20)</b>		<b>(307,476)</b>	<b>-</b>		<b>(184,150)</b>	<b>-</b>		<b>(184,150)</b>	<b>-</b>	
<b>H. Intercollegiate Transfers</b>										
Non-Mandatory										
Athletics		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 21)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>I. Independent Operations Transfers</b>										
Non-Mandatory										
Independent Operations		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh 22)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>J. Capital Outlay Transfers</b>										
Non-Mandatory								-	-	
Unallocated										
I & G		(100,000)	-		(500,000)	-		(500,000)	-	
Auxiliary Enterprises		-	-		(20,000)	-		(20,000)	-	
Subtotal Non-Mandatory		(100,000)	-		(520,000)	-		(520,000)	-	
Required					-	-				
Allocated										
I & G		(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required		(66,417)	-		(66,417)	-		(66,417)	-	
<b>Total Transfers (Exh I)</b>		<b>(166,417)</b>	<b>-</b>		<b>(586,417)</b>	<b>-</b>		<b>(586,417)</b>	<b>-</b>	
<b>K. Renewal And Replacement Transfers</b>										
Non-Mandatory										
I & G		(100,000)	-		(1,100,000)	-		(1,100,000)	-	
Subtotal Non-Mandatory		(100,000)	-		(1,100,000)	-		(1,100,000)	-	
Required										
I & G		(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required		(139,526)	-		(139,526)	-		(139,526)	-	
<b>Total Transfers (Exh II)</b>		<b>(239,526)</b>	<b>-</b>		<b>(1,239,526)</b>	<b>-</b>		<b>(1,239,526)</b>	<b>-</b>	
<b>L. Debt Service Transfers</b>										
Non-Mandatory										
Debt Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
<b>Total Transfers (Exh III)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>		<b>-</b>	<b>-</b>		<b>357</b>	<b>-</b>		<b>357</b>	<b>-</b>	

## Exhibit 2. Summary of Instruction and General

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 1,237,629		\$ -		\$ 1,281,285		\$ -		\$ 1,358,020		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,359,100		-		4,337,914		-		4,337,914		-
Local Govt Appropriations (Exh 4)		5,557,822		-		6,000,000		-		6,420,041		-
Federal Govt G & C (Exh 5)		-		694,064		-		898,875		-		728,592
State Govt G & C (Exh 5)		-		545,652		-		268,949		-		202,153
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		2,209
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		2,270		-		1,287		-
Other Sources (Exh 9)		62,000		-		35,954		-		63,430		-
<b>Total Revenues (Exh 1)</b>		<b>11,216,551</b>		<b>1,239,716</b>		<b>11,657,423</b>		<b>1,167,824</b>		<b>12,180,692</b>		<b>932,954</b>
<b>Beginning Balance (Exh 1)</b>		<b>1,454,577</b>		<b>-</b>		<b>1,895,826</b>		<b>-</b>		<b>1,895,826</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 12,671,128</b>		<b>\$ 1,239,716</b>		<b>\$ 13,553,249</b>		<b>\$ 1,167,824</b>		<b>\$ 14,076,518</b>		<b>\$ 932,954</b>
<b>Expenditures</b>												
Instruction (Exh 10)	90.47	5,202,724	11.69	1,210,916	105.63	4,936,620	10.84	1,153,324	110.64	4,633,636	10.83	924,499
Academic Support (Exh 11)	11.06	753,226	0.62	10,000	14.06	797,679	0.14	2,200	14.89	760,537	0.18	2,957
Student Services (Exh 12)	38.45	1,126,969	1.18	18,800	24.49	1,197,953	0.77	12,300	20.66	1,088,761	0.33	5,295
Institutional Support (Exh 13)	25.63	2,062,449	-	-	14.34	2,080,217	-	-	14.63	1,729,163	-	203
Operation & Maintenance (Exh 14)	12.55	1,231,802	-	-	16.63	1,245,939	-	-	14.20	1,010,568	-	-
<b>Total Expenditures (Exh 1)</b>	<b>178.16</b>	<b>10,377,170</b>	<b>13.49</b>	<b>1,239,716</b>	<b>175.15</b>	<b>10,258,408</b>	<b>11.75</b>	<b>1,167,824</b>	<b>175.02</b>	<b>9,222,665</b>	<b>11.34</b>	<b>932,954</b>
<b>Transfers</b>												
Non-Mandatory												
Public Service		-		-		3,000		-		-		-
Student Aid		17,085		-		17,085		-		-		-
Auxiliary Enterprises		307,476		-		204,150		-		204,150		-
Capital Outlay		100,000		-		500,000		-		500,000		-
Renewal and Replacement		100,000		-		1,100,000		-		1,100,000		-
Main Campus		-		-		357		-		357		-
<b>Subtotal Non-Mandatory</b>		<b>524,561</b>		<b>-</b>		<b>1,824,592</b>		<b>-</b>		<b>1,804,507</b>		<b>-</b>
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		-
<b>Subtotal Required</b>		<b>259,358</b>		<b>-</b>		<b>259,358</b>		<b>-</b>		<b>259,358</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>783,919</b>		<b>-</b>		<b>2,083,950</b>		<b>-</b>		<b>2,063,865</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 11,161,089</b>		<b>\$ 1,239,716</b>		<b>\$ 12,342,358</b>		<b>\$ 1,167,824</b>		<b>\$ 11,286,530</b>		<b>\$ 932,954</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 1,510,039</b>		<b>\$ -</b>		<b>\$ 1,210,891</b>		<b>\$ -</b>		<b>\$ 2,789,988</b>		<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
			Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Tuition													
Resident Student/Full Time													
	Summer	\$	13,853	\$ -		\$	20,943	\$ -		\$	16,985	\$ -	
	Fall		64,798	-			186,756	-			130,165	-	
	Spring		177,838	-			134,296	-			97,500	-	
Resident Student/Part Time													
	Summer		56,351	-			118,759	-			141,328	-	
	Fall		177,042	-			181,640	-			231,938	-	
	Spring		316,228	-			176,488	-			214,558	-	
Total Tuition from Resident Students			806,110	-			818,882	-			832,474	-	
Non- Resident Student/Full Time													
	Summer		3,480	-			-	-			-	-	
	Fall		14,790	-			34,236	-			29,213	-	
	Spring		9,778	-			26,928	-			23,845	-	
Non- Resident Student/Part Time													
	Summer		13,800	-			-	-			-	-	
	Fall		24,541	-			29,954	-			40,849	-	
	Spring		42,750	-			51,130	-			52,705	-	
Total Tuition from Non-Resident Students			109,139	-			142,248	-			146,612	-	
Total Tuition			915,249	-			961,130	-			979,086	-	
Community Education/Contract Training			\$ 46,370	\$ -			\$ 29,565	\$ -			\$ 53,644	\$ -	
Fees													
	Application Fee		\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	
	Counseling Center Fees (Testing)		-	-			-	-			-	-	
	Deferred Payment Fee		14,030	-			19,040	-			17,275	-	
	Distance Education Fees		-	-			-	-			-	-	
	Graduation Fee		310	-			3,925	-			3,245	-	
	Laboratory/Course Fee		258,995	-			264,425	-			302,170	-	
	Late Registration Fee		2,675	-			3,200	-			2,600	-	
	Miscellaneous Fee		-	-			-	-			-	-	
	Misc Fees		-	-			-	-			-	-	
Total Fees			276,010	-			290,590	-			325,290	-	
Total Tuition and Fees Income for I&G (Exh 2)			1,237,629	-			1,281,285	-			1,358,020	-	

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

**New Mexico State University**  
**Carlsbad Campus**

<b>Exhibit 4. Government Appropriations</b>		<b>Operating Budget 2015-2016</b>			<b>Revised Budget 2015-2016</b>			<b>Unaudited Actuals 2015-2016</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Land Grant Teaching Funds (Morrill)		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
<b>Total Federal (Exh 2)</b>		-	-		-	-		-	-	
<b>State</b>										
General Appropriation		4,240,400	-		4,215,000	-		4,215,000	-	
Extended Services Instruction		-	-		-	-		-	-	
I & G Line Item Appropriations		118,700	-		122,914	-		122,914	-	
Campus Security		-	-		-	-		-	-	
<b>Total State (Exh 2)</b>		4,359,100	-		4,337,914	-		4,337,914	-	
<b>Local</b>										
Total Local (Exh 2)		5,557,822	-		6,000,000	-		6,420,041	-	
<b>Total Local (Exh 2)</b>		5,557,822	-		6,000,000	-		6,420,041	-	
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>9,916,922</b>	<b>-</b>		<b>10,337,914</b>	<b>-</b>		<b>10,757,955</b>	<b>-</b>	
<b>Exhibit 5 Government Grants and Contracts</b>		<b>Operating Budget 2015-2016</b>			<b>Revised Budget 2015-2016</b>			<b>Unaudited Actuals 2015-2016</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
<b>Federal</b>										
Reporting Veterans		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Admin of Std Aid Programs		-	-		-	-		-	-	
Federal Work Study Funds		-	5,300		-	400		-	2,799	
Instruction		-	688,764		-	898,475		-	725,793	
American Recovery & Reinvestment Act		-	-		-	-		-	-	
<b>Total Federal (Exh 2)</b>		-	694,064		-	898,875		-	728,592	
<b>State</b>										
State Work Study Funds		-	32,800		-	36,000		-	16,949	
Instruction & General		-	512,852		-	232,949		-	185,204	
<b>Total State (Exh 2)</b>		-	545,652		-	268,949		-	202,153	
<b>Local</b>										
Instruction & General		-	-		-	-		-	-	
<b>Total Local (Exh 2)</b>		-	-		-	-		-	-	
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>		<b>-</b>	<b>1,239,716</b>		<b>-</b>	<b>1,167,824</b>		<b>-</b>	<b>930,745</b>	

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

New Mexico State University  
Carlsbad Campus

Exhibit 6. Private Gifts, Grants and		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ -		\$ -	\$ -		\$ -	2,006	
Other I & G Programs		-	-		-	-		-	203	
Total Private For I & G (Exh 2)		-	-		-	-		-	2,209	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	-	
Permanent Funds		-	-		-	-		-	-	
Total Endow, Land, And Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Other Sales and Service		\$ -	\$ -		\$ 2,270	\$ -		\$ 1,287	\$ -	
Tutoring		-	-		-	-		-	-	
Total Sales & Services For I & G (Exh 2)		-	-		2,270	-		1,287	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ 25,000	\$ -		\$ 12,003	\$ -		\$ 17,007	\$ -	
Library Fines		500	-		-	-		-	-	
Miscellaneous		6,500	-		6,000	-		27,093	-	
Recovery of IDC-Instruction		20,000	-		13,035	-		13,758	-	
Recovery of IDC-Other Instruction & General		-	-		-	-		-	-	
Recovery of IDC-Public Service		2,000	-		-	-		-	-	
GED Income		4,000	-		1,701	-		1,365	-	
Testing Fees		4,000	-		3,215	-		4,207	-	
Total Other Revenues For I & G (Exh 2)		62,000	-		35,954	-		63,430	-	

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>														
ABE Instructional Materials	-	\$ -	-	\$ 15,800		-	\$ -	-	\$ 6,227		-	\$ -	-	\$ 6,245
Allied Health	6.50	214,687	-	-		4.27	103,500	-	-		4.64	117,828	-	-
Business	2.09	72,391	-	-		2.15	74,762	-	-		2.35	74,882	-	-
Developmental	6.14	244,140	-	-		8.20	225,219	-	-		8.33	224,670	-	-
Education and College Studies	4.61	229,805	-	-		3.32	140,995	-	-		3.92	145,735	-	-
English	3.44	138,190	-	-		5.68	160,860	-	-		6.16	170,706	-	-
Fine Arts	1.82	18,771	-	-		2.18	43,630	-	-		2.32	47,704	-	-
Instructional Pool	6.65	745,000	-	-		1.48	276,243	-	-		0.53	420,627	-	-
Languages and Linguistics	1.04	59,575	-	-		1.04	59,226	-	-		1.04	57,936	-	-
Math	4.88	242,261	-	-		4.00	210,255	-	-		4.06	210,330	-	-
Science	7.52	368,606	-	-		10.74	366,545	-	-		10.89	374,074	-	2,006
Social Science	5.34	204,789	-	-		8.21	227,750	-	-		8.53	230,475	-	-
<b>Total General Academic Instruction</b>	50.03	\$ 2,538,215	-	\$ 15,800		51.27	\$ 1,888,985	-	\$ 6,227		52.77	\$ 2,074,967	-	\$ 8,251
<b>Vocational/Technical Instruction</b>														
Allied Health Title V	-	\$ -	3.52	\$ 848,974		-	\$ -	4.05	\$ 787,862		-	\$ -	4.48	\$ 588,074
Automotive Technology	0.86	58,387	-	-		1.78	63,319	-	-		1.84	62,825	-	-
Business & Office Technologies	-	-	-	-		0.56	5,250	-	-		0.56	5,250	-	-
Computer Science	-	1,000	-	-		1.81	17,450	-	-		2.04	19,557	-	-
Contract Training	-	25,000	-	-		-	25,000	-	-		-	408	-	-
Digital Media	3.06	139,193	-	-		2.28	123,653	-	-		2.33	122,198	-	-
Emergency Medical Technician	-	-	-	-		0.63	5,850	-	-		0.63	5,850	-	-
Industrial Maintenance Mechanic	0.20	42,065	-	-		0.63	46,200	-	-		0.85	51,059	-	-
Nursing Expansion	1.10	118,700	-	-		0.92	118,000	-	-		0.92	101,023	-	-
Nursing Program	13.24	777,687	-	-		14.18	722,165	-	47,478		13.58	703,440	-	28,165
Physical Education	0.96	9,600	-	-		0.91	11,000	-	-		0.75	9,592	-	-
Welding Technician	3.13	96,104	-	-		4.28	154,565	-	-		4.08	148,790	-	-
<b>Total Vocational/Technical Instruction</b>	22.55	\$ 1,267,736	3.52	\$ 848,974		27.98	\$ 1,292,452	4.05	\$ 835,340		27.58	\$ 1,229,992	4.48	\$ 616,239
<b>Special Session Instruction</b>														
Summer Session	15.84	\$ 150,000	-	\$ -		24.20	\$ 229,620	-	\$ -		28.09	\$ 265,756	-	\$ -
<b>Total Special Session Instruction</b>	15.84	\$ 150,000	-	\$ -		24.20	\$ 229,620	-	\$ -		28.09	\$ 265,756	-	\$ -
<b>Community Education</b>														
Community Education	1.87	\$ 119,043	-	\$ -		2.12	\$ 124,811	-	\$ -		2.05	\$ 126,119	-	\$ -
Contract Training	-	25,000	-	-		-	4,914	-	-		-	1	-	-
Driver's Education	0.18	15,700	-	-		0.06	3,810	-	-		0.15	6,057	-	-
<b>Total Community Education</b>	2.05	\$ 159,743	-	\$ -		2.18	\$ 133,535	-	\$ -		2.20	\$ 132,177	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>														
Adult Basic Education	-	\$ -	7.59	\$ 336,842		-	\$ -	5.42	\$ 289,857		-	\$ -	5.64	\$ 288,513
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	7.59	\$ 336,842		-	\$ -	5.42	\$ 289,857		-	\$ -	5.64	\$ 288,513
<b>Other Items Not Included in Exhibit 10A's</b>														
Federal Work-Study Salaries	-	\$ -	0.11	\$ 1,800		-	\$ -	-	\$ -		-	\$ -	0.04	\$ 711
State Work-Study Salaries	-	-	0.47	7,500		-	-	1.37	21,900		-	-	0.67	10,785
Fringe Benefits		1,087,030		-			1,392,028		-			930,744		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,087,030	0.58	\$ 9,300		-	\$ 1,392,028	1.37	\$ 21,900		-	\$ 930,744	0.71	\$ 11,496
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>90.47</b>	<b>\$ 5,202,724</b>	<b>11.69</b>	<b>\$ 1,210,916</b>		<b>105.63</b>	<b>\$ 4,936,620</b>	<b>10.84</b>	<b>\$ 1,153,324</b>		<b>110.64</b>	<b>\$ 4,633,636</b>	<b>10.83</b>	<b>\$ 924,499</b>

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Carlsbad Campus

Salaries for Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	44.93	\$ 2,438,569	3.52	\$ 190,827	41.47	\$ 2,236,878	4.05	\$ 218,458	40.38	\$ 2,177,727	2.66	\$ 143,405
Part-time Faculty Salaries	33.73	319,316	-	-	57.54	537,990	-	-	62.26	582,315	-	-
Professional Salaries	1.99	80,700	1.23	49,929	2.16	92,202	2.96	126,000	2.11	89,801	4.21	179,450
Support Staff Salaries	6.15	175,399	5.64	161,203	1.69	45,975	2.39	65,277	1.86	50,862	3.05	83,178
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.04	16,642	0.62	9,841	-	30	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	0.11	1,800	0.07	1,100	-	-	0.01	180	0.04	711
State Work-Study Salaries	-	-	0.57	9,139	0.13	2,060	1.37	21,900	0.25	3,877	0.67	10,785
Other Salaries	2.63	75,175	-	-	2.57	70,147	0.07	2,000	3.77	102,786	0.20	5,584
<b>Total Salaries for Instruction</b>	<b>90.47</b>	<b>\$ 3,105,801</b>	<b>11.69</b>	<b>\$ 422,739</b>	<b>105.63</b>	<b>\$ 2,986,382</b>	<b>10.84</b>	<b>\$ 433,635</b>	<b>110.64</b>	<b>\$ 3,007,578</b>	<b>10.83</b>	<b>\$ 423,113</b>

**Exhibit 10. Summary of Instruction by Expenditure Category**

**New Mexico State University  
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	44.93	\$ 2,438,569	3.52	\$ 190,827	41.47	\$ 2,236,878	4.05	\$ 218,458	40.38	\$ 2,177,727	2.66	\$ 143,405
Part-time Faculty Salaries	33.73	319,316	-	-	57.54	537,990	-	-	62.26	582,315	-	-
Professional Salaries	1.99	80,700	1.23	49,929	2.16	92,202	2.96	126,000	2.11	89,801	4.21	179,450
Support Staff Salaries	6.15	175,399	5.64	161,203	1.69	45,975	2.39	65,277	1.86	50,862	3.05	83,178
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.04	16,642	0.62	9,841	-	30	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	0.01	180	-	-
State Work-Study Salaries	-	-	0.10	1,639	0.13	2,060	-	-	0.25	3,877	-	-
Other Salaries	2.63	75,175	-	-	2.57	70,147	0.07	2,000	3.77	102,786	0.20	5,584
Fringes		20,445		140,732		17,431		139,252		17,920		131,735
Travel		174,250		22,534		125,558		35,225		100,809		24,077
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		805,198		274,911		396,585		545,212		563,011		181,653
Equipment		10,000		350,000		18,636		-		13,574		163,921
<b>Total Summary by Expenditure Category</b>	<b>90.47</b>	<b>\$ 4,115,694</b>	<b>11.11</b>	<b>\$ 1,201,616</b>	<b>105.63</b>	<b>\$ 3,544,592</b>	<b>9.47</b>	<b>\$ 1,131,424</b>	<b>110.64</b>	<b>\$ 3,702,892</b>	<b>10.12</b>	<b>\$ 913,003</b>

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	29.61	\$ 1,606,755	-	\$ -	23.88	\$ 1,288,091	-	\$ -	23.39	\$ 1,261,553	-	\$ -
Part-time Faculty Salaries	14.43	136,551	-	-	24.59	229,975	-	-	26.05	243,660	-	-
Professional Salaries	-	-	-	-	0.97	41,610	-	-	0.88	37,510	-	-
Support Staff Salaries	3.55	101,264	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	-	-	-	30	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	150	-	-	0.09	1,323	-	-
Other Salaries	1.64	46,745	-	-	1.75	47,935	-	-	2.36	64,512	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	140,000	-	-	-	100,648	-	-	-	77,768	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	494,100	-	15,800	-	164,865	-	6,227	-	375,037	-	8,251
Equipment	-	-	-	-	-	14,581	-	-	-	13,574	-	-
<b>Total General Academic Instruction</b>	<b>50.03</b>	<b>\$ 2,538,215</b>	<b>-</b>	<b>\$ 15,800</b>	<b>51.27</b>	<b>\$ 1,888,985</b>	<b>-</b>	<b>\$ 6,227</b>	<b>52.77</b>	<b>\$ 2,074,967</b>	<b>-</b>	<b>\$ 8,251</b>
<b>ABE Instructional Materials</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	15,800	-	-	-	6,227	-	-	-	6,245
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,245</b>
<b>Allied Health</b>												
Faculty Salaries	3.24	175,565	-	-	1.28	69,000	-	-	1.61	86,797	-	-
Part-time Faculty Salaries	3.26	30,872	-	-	2.99	28,000	-	-	3.03	28,330	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	3,500	-	-	-	266	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	-	-	2,435	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>6.50</b>	<b>214,687</b>	<b>-</b>	<b>-</b>	<b>4.27</b>	<b>103,500</b>	<b>-</b>	<b>-</b>	<b>4.64</b>	<b>117,828</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
Faculty Salaries	0.95	51,746	-	-	1.02	55,110	-	-	1.02	55,110	-	-
Part-time Faculty Salaries	0.80	7,542	-	-	0.89	8,300	-	-	1.11	10,387	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	30	-	-	-	30	-	-
Federal Work-Study Salaries	-	-	-	-	0.07	1,100	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.08	1,220	-	-
Other Salaries	0.34	9,603	-	-	0.17	4,600	-	-	0.14	3,906	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		5,041		-		3,736		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,750		-		-		-		493		-
Equipment		-		-		581		-		-		-
<b>Total Business</b>	2.09	72,391	-	-	2.15	74,762	-	-	2.35	74,882	-	-
<b>Developmental</b>												
Faculty Salaries	3.25	176,128	-	-	2.96	159,750	-	-	3.00	161,523	-	-
Part-time Faculty Salaries	1.33	12,570	-	-	5.11	47,830	-	-	5.20	48,599	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	27,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.61	17,442	-	-	0.13	3,560	-	-	0.13	3,669	-	-
Fringes		-		-		-		-		-		-
Travel		7,000		-		7,402		-		6,149		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		6,677		-		4,730		-
Equipment		-		-		-		-		-		-
<b>Total Developmental</b>	6.14	244,140	-	-	8.20	225,219	-	-	8.33	224,670	-	-
<b>Education and College Studies</b>												
Faculty Salaries	3.81	207,013	-	-	2.29	123,720	-	-	2.28	122,717	-	-
Part-time Faculty Salaries	0.80	7,542	-	-	1.00	9,330	-	-	1.59	14,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	875	-	-	0.05	1,346	-	-
Fringes		-		-		-		-		-		-
Travel		8,750		-		4,410		-		3,429		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		6,500		-		2,660		-		3,343		-
Equipment		-		-		-		-		-		-
<b>Total Education and College Studies</b>	4.61	229,805	-	-	3.32	140,995	-	-	3.92	145,735	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>English</b>														
Faculty Salaries	2.08	112,619	-	-		2.32	124,950	-	-		2.24	121,043	-	-
Part-time Faculty Salaries	1.13	10,656	-	-		3.36	31,410	-	-		3.40	31,850	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.23	6,565	-	-		-	-	-	-		0.52	14,118	-	-
Fringes		-		-			-		-			-		-
Travel		3,500		-			3,500		-			3,057		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		4,850		-			1,000		-			638		-
Equipment		-		-			-		-			-		-
<b>Total English</b>	3.44	138,190	-	-		5.68	160,860	-	-		6.16	170,706	-	-
<b>Fine Arts</b>														
Faculty Salaries	-	-	-	-		0.50	26,930	-	-		0.57	30,843	-	-
Part-time Faculty Salaries	1.82	17,271	-	-		1.68	15,700	-	-		1.75	16,350	-	-
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		-			1,000		-			511		-
Equipment		-		-			-		-			-		-
<b>Total Fine Arts</b>	1.82	18,771	-	-		2.18	43,630	-	-		2.32	47,704	-	-
<b>Instructional Pool</b>														
Faculty Salaries	3.22	175,000	-	-		1.14	61,685	-	-		0.15	8,275	-	-
Part-time Faculty Salaries	3.43	32,500	-	-		-	-	-	-		0.11	1,000	-	-
Professional Salaries	-	-	-	-		0.34	14,600	-	-		0.27	11,355	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	120	-	-
Fringes		-		-			-		-			-		-
Travel		87,500		-			55,340		-			46,711		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		450,000		-			130,618		-			339,592		-
Equipment		-		-			14,000		-			13,574		-
<b>Total Instructional Pool</b>	6.65	745,000	-	-		1.48	276,243	-	-		0.53	420,627	-	-

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
Faculty Salaries	1.04	56,325	-	-	1.04	56,326	-	-	1.04	56,326	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,750		-		1,750		-		790		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,150		-		820		-
Equipment		-		-		-		-		-		-
<b>Total Languages and Linguistics</b>	1.04	59,575	-	-	1.04	59,226	-	-	1.04	57,936	-	-
<b>Math</b>												
Faculty Salaries	4.08	221,211	-	-	3.56	192,000	-	-	3.52	189,933	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.80	12,800	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	12,000	-	-	0.54	14,681	-	-
Fringes		-		-		-		-		-		-
Travel		5,250		-		5,255		-		5,078		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		1,000		-		638		-
Equipment		-		-		-		-		-		-
<b>Total Math</b>	4.88	242,261	-	-	4.00	210,255	-	-	4.06	210,330	-	-
<b>Science</b>												
Faculty Salaries	4.92	267,092	-	-	4.74	255,350	-	-	4.88	263,118	-	-
Part-time Faculty Salaries	-	-	-	-	4.72	44,175	-	-	4.77	44,600	-	-
Professional Salaries	-	-	-	-	0.63	27,010	-	-	0.61	26,155	-	-
Support Staff Salaries	2.60	74,264	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.01	150	-	-	0.01	103	-	-
Other Salaries	-	-	-	-	0.64	17,600	-	-	0.62	16,912	-	-
Fringes		-		-		-		-		-		-
Travel		12,250		-		10,500		-		5,755		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		11,760		-		17,431		2,006
Equipment		-		-		-		-		-		-
<b>Total Science</b>	7.52	368,606	-	-	10.74	366,545	-	-	10.89	374,074	-	2,006

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

New Mexico State University  
Carlsbad Campus

General Academic Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Social Science</b>															
Faculty Salaries	3.02	164,056	-	-		3.03	163,270	-	-		3.08	165,868	-	-	
Part-time Faculty Salaries	1.86	17,598	-	-		4.84	45,230	-	-		5.09	47,644	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.46	13,135	-	-		0.34	9,300	-	-		0.36	9,760	-	-	
Fringes		-		-			-		-			-		-	
Travel		7,000		-			3,950		-			2,797		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		3,000		-			6,000		-			4,406		-	
Equipment		-		-			-		-			-		-	
<b>Total Social Science</b>	5.34	204,789	-	-		8.21	227,750	-	-		8.53	230,475	-	-	

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	15.32	\$ 831,814	3.52	\$ 190,827	17.59	\$ 948,787	4.05	\$ 218,458	16.99	\$ 916,174	2.66	\$ 143,405
Part-time Faculty Salaries	3.46	32,765	-	-	8.93	83,350	-	-	8.20	76,627	-	-
Professional Salaries	0.80	32,500	-	-	0.10	4,327	-	-	0.10	4,327	1.34	57,263
Support Staff Salaries	1.74	49,592	-	-	0.69	18,768	-	-	0.94	25,754	0.45	12,344
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.24	3,842	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	180	-	-
State Work-Study Salaries	-	-	-	-	0.12	1,910	-	-	0.16	2,554	-	-
Other Salaries	0.99	28,430	-	-	0.55	14,720	-	-	1.18	32,046	0.03	813
Fringes	-	20,445	-	66,790	-	17,431	-	71,165	-	17,431	-	74,718
Travel	-	29,750	-	16,357	-	24,910	-	27,225	-	21,633	-	15,274
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	228,598	-	225,000	-	174,194	-	518,492	-	133,266	-	148,501
Equipment	-	10,000	-	350,000	-	4,055	-	-	-	-	-	163,921
<b>Total Vocational/Technical Instruction</b>	<b>22.55</b>	<b>\$ 1,267,736</b>	<b>3.52</b>	<b>\$ 848,974</b>	<b>27.98</b>	<b>\$ 1,292,452</b>	<b>4.05</b>	<b>\$ 835,340</b>	<b>27.58</b>	<b>\$ 1,229,992</b>	<b>4.48</b>	<b>\$ 616,239</b>
<b>Allied Health Title V</b>												
Faculty Salaries	-	-	3.52	190,827	-	-	4.05	218,458	-	-	2.66	143,405
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	1.34	57,263
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.45	12,344
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.03	813
Fringes	-	-	-	66,790	-	-	-	71,165	-	-	-	74,718
Travel	-	-	-	16,357	-	-	-	27,225	-	-	-	15,274
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	225,000	-	-	-	471,014	-	-	-	120,336
Equipment	-	-	-	350,000	-	-	-	-	-	-	-	163,921
<b>Total Allied Health Title V</b>	<b>-</b>	<b>-</b>	<b>3.52</b>	<b>848,974</b>	<b>-</b>	<b>-</b>	<b>4.05</b>	<b>787,862</b>	<b>-</b>	<b>-</b>	<b>4.48</b>	<b>588,074</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.86	46,637	-	-	0.92	49,669	-	-	0.92	49,669	-	-
Part-time Faculty Salaries	-	-	-	-	0.74	6,900	-	-	0.83	7,735	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	3,150	-	-	0.09	2,438	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	1,600	-	-	-	1,592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	450	-	-	-	1,391	-	-
Equipment	-	5,000	-	-	-	1,550	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>0.86</b>	<b>58,387</b>	<b>-</b>	<b>-</b>	<b>1.78</b>	<b>63,319</b>	<b>-</b>	<b>-</b>	<b>1.84</b>	<b>62,825</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business &amp; Office Technologies</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.56	5,250	-	-	0.56	5,250	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Office Technologies</b>	-	-	-	-	0.56	5,250	-	-	0.56	5,250	-	-
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.79	16,700	-	-	2.03	19,004	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	525	-	-	0.01	400	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	225	-	-	-	153	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	-	1,000	-	-	1.81	17,450	-	-	2.04	19,557	-	-
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	408	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	-	25,000	-	-	-	25,000	-	-	-	408	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Digital Media</b>												
Faculty Salaries	1.90	102,964	-	-	2.16	116,328	-	-	2.16	116,328	-	-
Part-time Faculty Salaries	0.80	7,554	-	-	0.05	475	-	-	0.09	825	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.05	782	-	-
Other Salaries	0.36	10,175	-	-	0.04	1,050	-	-	0.03	800	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		1,150		-		848		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		4,150		-		2,615		-
Equipment		5,000		-		-		-		-		-
<b>Total Digital Media</b>	3.06	139,193	-	-	2.28	123,653	-	-	2.33	122,198	-	-
<b>Emergency Medical Technician</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.63	5,850	-	-	0.63	5,850	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Emergency Medical Technician</b>	-	-	-	-	0.63	5,850	-	-	0.63	5,850	-	-
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	-	-	-	-	0.63	33,700	-	-	0.30	15,944	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	5,765	-	-	-	-	-	-	0.55	14,900	-	-
Fringes		-		-		-		-		-		-
Travel		3,500		-		3,500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,800		-		9,000		-		20,215		-
Equipment		-		-		-		-		-		-
<b>Total Industrial Maintenance Mechanic</b>	0.20	42,065	-	-	0.63	46,200	-	-	0.85	51,059	-	-

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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
Faculty Salaries	1.10	59,957	-	-	0.92	49,803	-	-	0.92	49,803	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		20,445		-		17,431		-		17,431		-
Travel		-		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		38,298		-		49,016		-		33,789		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	1.10	118,700	-	-	0.92	118,000	-	-	0.92	101,023	-	-
<b>Nursing Program</b>												
Faculty Salaries	10.61	575,895	-	-	11.16	601,987	-	-	10.89	587,130	-	-
Part-time Faculty Salaries	-	-	-	-	2.15	20,070	-	-	1.59	14,866	-	-
Professional Salaries	0.80	32,500	-	-	0.10	4,327	-	-	0.10	4,327	-	-
Support Staff Salaries	1.74	49,592	-	-	0.69	18,768	-	-	0.94	25,754	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.09	2,700	-	-	0.08	2,195	-	-	0.06	1,726	-	-
Fringes		-		-		-		-		-		-
Travel		21,000		-		12,510		-		15,784		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		96,000		-		59,803		47,478		53,853		28,165
Equipment		-		-		2,505		-		-		-
<b>Total Nursing Program</b>	13.24	777,687	-	-	14.18	722,165	-	47,478	13.58	703,440	-	28,165
<b>Physical Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.96	9,100	-	-	0.91	8,500	-	-	0.60	5,610	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.15	3,982	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		2,500		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Physical Education</b>	0.96	9,600	-	-	0.91	11,000	-	-	0.75	9,592	-	-



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

New Mexico State University  
Carlsbad Campus

Vocational/Technical Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Welding Technician</b>															
Faculty Salaries	0.85	46,361	-	-		1.80	97,300	-	-		1.80	97,300	-	-	
Part-time Faculty Salaries	1.70	16,111	-	-		2.10	19,605	-	-		1.87	17,487	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.24	3,842	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		0.01	180	-	-	
State Work-Study Salaries	-	-	-	-		0.09	1,410	-	-		0.11	1,772	-	-	
Other Salaries	0.34	9,790	-	-		0.29	7,800	-	-		0.29	7,800	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			4,400		-			3,409		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		20,000		-			24,050		-			20,842		-	
Equipment		-		-			-		-			-		-	
<b>Total Welding Technician</b>	3.13	96,104	-	-		4.28	154,565	-	-		4.08	148,790	-	-	

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

New Mexico State University  
Carlsbad Campus

Special Session Instruction	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
Part-time Faculty Salaries	15.84	150,000	-	-		24.02	224,665	-	-		27.92	261,188	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.18	4,955	-	-		0.17	4,568	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
<b>Total Special Session Instruction</b>	15.84	\$ 150,000	-	\$ -		24.20	\$ 229,620	-	\$ -		28.09	\$ 265,756	-	\$ -
<b>Summer Session</b>														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	15.84	150,000	-	-		24.02	224,665	-	-		27.92	261,188	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.18	4,955	-	-		0.17	4,568	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		-
Equipment		-		-			-		-			-		-
<b>Total Summer Session</b>	15.84	150,000	-	-		24.20	229,620	-	-		28.09	265,756	-	-

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.09	840	-	-
Professional Salaries	1.19	48,200	-	-	1.09	46,265	-	-	1.13	47,964	-	-
Support Staff Salaries	0.86	24,543	-	-	1.00	27,207	-	-	0.92	25,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,537	-	-	0.06	1,660	-	-
Fringes	-	-	-	-	-	-	-	-	-	489	-	-
Travel	-	4,500	-	-	-	-	-	-	-	1,408	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,500	-	-	-	57,526	-	-	-	54,708	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>2.05</b>	<b>\$ 159,743</b>	<b>-</b>	<b>\$ -</b>	<b>2.18</b>	<b>\$ 133,535</b>	<b>-</b>	<b>\$ -</b>	<b>2.20</b>	<b>\$ 132,177</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	40	-	-
Professional Salaries	1.01	41,000	-	-	1.03	43,665	-	-	1.13	47,964	-	-
Support Staff Salaries	0.86	24,543	-	-	1.00	27,207	-	-	0.92	25,108	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	2,537	-	-	-	40	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	51,402	-	-	-	52,967	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>1.87</b>	<b>119,043</b>	<b>-</b>	<b>-</b>	<b>2.12</b>	<b>124,811</b>	<b>-</b>	<b>-</b>	<b>2.05</b>	<b>126,119</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	4,914	-	-	-	1	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Community Education	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Driver's Education</b>															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		0.09	800	-	-	
Professional Salaries	0.18	7,200	-	-		0.06	2,600	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		0.06	1,620	-	-	
Fringes		-		-			-		-			489		-	
Travel		1,000		-			-		-			1,408		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		7,500		-			1,210		-			1,740		-	
Equipment		-		-			-		-			-		-	
<b>Total Driver's Education</b>	0.18	15,700	-	-		0.06	3,810	-	-		0.15	6,057	-	-	

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

New Mexico State University  
Carlsbad Campus

Preparation/Remedial Instruction	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	49,929	-	-	2.96	126,000	-	-	2.87	122,187
Support Staff Salaries	-	-	5.64	161,203	-	-	2.39	65,277	-	-	2.60	70,834
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	2,000	-	-	0.17	4,771
Fringes	-	-	-	73,942	-	-	-	68,087	-	-	-	57,017
Travel	-	-	-	6,177	-	-	-	8,000	-	-	-	8,803
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	20,493	-	-	-	24,901
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	7.59	\$ 336,842	-	\$ -	5.42	\$ 289,857	-	\$ -	5.64	\$ 288,513
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.23	49,929	-	-	2.96	126,000	-	-	2.87	122,187
Support Staff Salaries	-	-	5.64	161,203	-	-	2.39	65,277	-	-	2.60	70,834
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.62	9,841	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.10	1,639	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.07	2,000	-	-	0.17	4,771
Fringes	-	-	-	73,942	-	-	-	68,087	-	-	-	57,017
Travel	-	-	-	6,177	-	-	-	8,000	-	-	-	8,803
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	34,111	-	-	-	20,493	-	-	-	24,901
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	7.59	336,842	-	-	5.42	289,857	-	-	5.64	288,513

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>														
Library Materials/Acquisitions	-	\$ 80,000	-	\$ -		-	\$ 55,800	-	\$ -		-	\$ 57,524	-	\$ -
Library/ Media Center	4.29	194,037	-	-		7.14	222,474	-	-		6.03	229,207	-	-
<b>Total Libraries</b>	4.29	\$ 274,037	-	\$ -		7.14	\$ 278,274	-	\$ -		6.03	\$ 286,731	-	\$ -
<b>Educational Media Services</b>														
Learning Technologies Center	3.50	\$ 154,631	-	\$ -		2.77	\$ 103,900	-	\$ -		2.82	\$ 107,315	-	\$ -
<b>Total Educational Media Services</b>	3.50	\$ 154,631	-	\$ -		2.77	\$ 103,900	-	\$ -		2.82	\$ 107,315	-	\$ -
<b>Course &amp; Curriculum Development</b>														
Coordinator-Instruction	3.27	\$ 189,750	-	\$ -		4.15	\$ 186,872	-	\$ -		6.04	\$ 205,997	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	3.27	\$ 189,750	-	\$ -		4.15	\$ 186,872	-	\$ -		6.04	\$ 205,997	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>														
Federal Work-Study Salaries	-	\$ -	0.14	\$ 2,300		-	\$ -	0.03	\$ 400		-	\$ -	0.13	\$ 2,088
State Work-Study Salaries	-	-	0.48	7,700		-	-	0.11	1,800		-	-	0.05	869
Fringe Benefits		134,808		-			228,633		-			160,494		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 134,808	0.62	\$ 10,000		-	\$ 228,633	0.14	\$ 2,200		-	\$ 160,494	0.18	\$ 2,957
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>11.06</b>	<b>\$ 753,226</b>	<b>0.62</b>	<b>\$ 10,000</b>		<b>14.06</b>	<b>\$ 797,679</b>	<b>0.14</b>	<b>\$ 2,200</b>		<b>14.89</b>	<b>\$ 760,537</b>	<b>0.18</b>	<b>\$ 2,957</b>

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

**New Mexico State University  
Carlsbad Campus**

Salaries for Academic Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1.34	\$ 72,747	-	\$ -		1.44	\$ 77,628	-	\$ -		1.44	\$ 77,628	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		2.24	20,900	-	-		1.95	18,250	-	-	
Professional Salaries	3.32	134,677	-	-		4.47	190,200	-	-		4.46	189,686	-	-	
Support Staff Salaries	6.00	171,344	-	-		5.75	156,920	-	-		6.80	185,547	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.40	6,400	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	0.14	2,300		0.01	200	0.03	400		0.03	529	0.13	2,088	
State Work-Study Salaries	-	-	0.48	7,700		0.02	300	0.11	1,800		0.02	313	0.05	869	
Other Salaries	-	-	-	-		0.13	3,700	-	-		0.19	5,081	-	-	
<b>Total Salaries for Academic Support</b>	<b>11.06</b>	<b>\$ 385,168</b>	<b>0.62</b>	<b>\$ 10,000</b>		<b>14.06</b>	<b>\$ 449,848</b>	<b>0.14</b>	<b>\$ 2,200</b>		<b>14.89</b>	<b>\$ 477,034</b>	<b>0.18</b>	<b>\$ 2,957</b>	

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

**New Mexico State University  
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.34	\$ 72,747	-	\$ -	1.44	\$ 77,628	-	\$ -	1.44	\$ 77,628	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.24	20,900	-	-	1.95	18,250	-	-
Professional Salaries	3.32	134,677	-	-	4.47	190,200	-	-	4.46	189,686	-	-
Support Staff Salaries	6.00	171,344	-	-	5.75	156,920	-	-	6.80	185,547	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.03	529	-	-
State Work-Study Salaries	-	-	-	-	0.02	300	-	-	0.02	313	-	-
Other Salaries	-	-	-	-	0.13	3,700	-	-	0.19	5,081	-	-
Fringes		9,000		-		-		-		-		-
Travel		15,750		-		15,100		-		14,613		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		188,500		-		101,948		-		108,396		-
Equipment		20,000		-		2,150		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>11.06</b>	<b>\$ 618,418</b>	<b>-</b>	<b>\$ -</b>	<b>14.06</b>	<b>\$ 569,046</b>	<b>-</b>	<b>\$ -</b>	<b>14.89</b>	<b>\$ 600,043</b>	<b>-</b>	<b>\$ -</b>



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

New Mexico State University  
Carlsbad Campus

Libraries	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.34	\$ 72,747	-	\$ -	1.44	\$ 77,628	-	\$ -	1.44	\$ 77,628	-	\$ -
Part-time Faculty Salaries	-	-	-	-	2.10	19,600	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.55	72,890	-	-	3.57	97,500	-	-	4.54	123,978	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.03	529	-	-
State Work-Study Salaries	-	-	-	-	0.02	300	-	-	0.02	313	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	5,100	-	-	-	3,587	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	77,896	-	-	-	80,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>4.29</b>	<b>\$ 274,037</b>	<b>-</b>	<b>\$ -</b>	<b>7.14</b>	<b>\$ 278,274</b>	<b>-</b>	<b>\$ -</b>	<b>6.03</b>	<b>\$ 286,731</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	55,800	-	-	-	57,524	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,524</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.34	72,747	-	-	1.44	77,628	-	-	1.44	77,628	-	-
Part-time Faculty Salaries	-	-	-	-	2.10	19,600	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.55	72,890	-	-	3.57	97,500	-	-	4.54	123,978	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	0.01	200	-	-	0.03	529	-	-
State Work-Study Salaries	-	-	-	-	0.02	300	-	-	0.02	313	-	-
Other Salaries	-	-	-	-	-	50	-	-	-	30	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	5,100	-	-	-	3,587	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	22,096	-	-	-	23,142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>4.29</b>	<b>194,037</b>	<b>-</b>	<b>-</b>	<b>7.14</b>	<b>222,474</b>	<b>-</b>	<b>-</b>	<b>6.03</b>	<b>229,207</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Educational Media Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.14	1,300	-	-	0.14	1,350	-	-
Professional Salaries	1.14	46,177	-	-	1.42	60,350	-	-	1.42	60,346	-	-
Support Staff Salaries	2.36	67,454	-	-	1.15	31,350	-	-	1.18	32,178	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,650	-	-	0.08	2,116	-	-
Fringes		9,000		-		-		-		-		-
Travel		3,500		-		1,000		-		1,202		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		6,100		-		10,123		-
Equipment		20,000		-		2,150		-		-		-
<b>Total Educational Media Services</b>	<b>3.50</b>	<b>\$ 154,631</b>	<b>-</b>	<b>\$ -</b>	<b>2.77</b>	<b>\$ 103,900</b>	<b>-</b>	<b>\$ -</b>	<b>2.82</b>	<b>\$ 107,315</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.14	1,300	-	-	0.14	1,350	-	-
Professional Salaries	1.14	46,177	-	-	1.42	60,350	-	-	1.42	60,346	-	-
Support Staff Salaries	2.36	67,454	-	-	1.15	31,350	-	-	1.18	32,178	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	1,650	-	-	0.08	2,116	-	-
Fringes		9,000		-		-		-		-		-
Travel		3,500		-		1,000		-		1,202		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		8,500		-		6,100		-		10,123		-
Equipment		20,000		-		2,150		-		-		-
<b>Total Learning Technologies Center</b>	<b>3.50</b>	<b>154,631</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>103,900</b>	<b>-</b>	<b>-</b>	<b>2.82</b>	<b>107,315</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Course & Curriculum Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.81	16,900	-	-
Professional Salaries	2.18	88,500	-	-	3.05	129,850	-	-	3.04	129,340	-	-
Support Staff Salaries	1.09	31,000	-	-	1.03	28,070	-	-	1.08	29,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.11	2,935	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	9,000	-	-	-	9,824	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	17,952	-	-	-	17,607	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>3.27</b>	<b>\$ 189,750</b>	<b>-</b>	<b>\$ -</b>	<b>4.15</b>	<b>\$ 186,872</b>	<b>-</b>	<b>\$ -</b>	<b>6.04</b>	<b>\$ 205,997</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	1.81	16,900	-	-
Professional Salaries	2.18	88,500	-	-	3.05	129,850	-	-	3.04	129,340	-	-
Support Staff Salaries	1.09	31,000	-	-	1.03	28,070	-	-	1.08	29,391	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	2,000	-	-	0.11	2,935	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	9,000	-	-	-	9,824	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	65,000	-	-	-	17,952	-	-	-	17,607	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>3.27</b>	<b>189,750</b>	<b>-</b>	<b>-</b>	<b>4.15</b>	<b>186,872</b>	<b>-</b>	<b>-</b>	<b>6.04</b>	<b>205,997</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>														
GED Testing	0.96	\$ 43,162	-	\$ -		-	\$ 100	-	\$ -		-	\$ 8	-	\$ -
TEAM Center	4.65	158,023	-	-		10.55	231,954	-	-		6.89	235,197	-	-
<b>Total Student Services Administration</b>	5.61	\$ 201,185	-	\$ -		10.55	\$ 232,054	-	\$ -		6.89	\$ 235,205	-	\$ -
<b>Counseling &amp; Career Guidance</b>														
Counseling & Student Development	23.31	\$ 257,980	-	\$ -		5.49	\$ 240,118	-	\$ -		5.50	\$ 238,789	-	\$ -
Dual Credit Program	1.59	77,083	-	-		1.17	62,565	-	-		1.18	59,193	-	-
Nursing Testing	-	1,500	-	-		-	1,860	-	-		-	2,970	-	-
<b>Total Counseling &amp; Career Guidance</b>	24.90	\$ 336,563	-	\$ -		6.66	\$ 304,543	-	\$ -		6.68	\$ 300,952	-	\$ -
<b>Financial Aid Administration</b>														
Financial Aid	3.78	\$ 151,383	-	\$ -		3.88	\$ 152,546	-	\$ -		4.03	\$ 156,372	-	\$ -
<b>Total Financial Aid Administration</b>	3.78	\$ 151,383	-	\$ -		3.88	\$ 152,546	-	\$ -		4.03	\$ 156,372	-	\$ -
<b>Student Admissions</b>														
Registration & Recruitment	4.16	\$ 173,077	-	\$ -		3.40	\$ 153,004	-	\$ -		3.06	\$ 142,813	-	\$ -
<b>Total Student Admissions</b>	4.16	\$ 173,077	-	\$ -		3.40	\$ 153,004	-	\$ -		3.06	\$ 142,813	-	\$ -
<b>Other Items Not Included in Exhibit 12A's</b>														
Federal Work-Study Salaries	-	\$ -	0.08	\$ 1,200		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.10	17,600		-	-	0.77	12,300		-	-	0.33	5,295
Fringe Benefits		264,761		-			355,806		-			253,419		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	-	\$ 264,761	1.18	\$ 18,800		-	\$ 355,806	0.77	\$ 12,300		-	\$ 253,419	0.33	\$ 5,295
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>38.45</b>	<b>\$ 1,126,969</b>	<b>1.18</b>	<b>\$ 18,800</b>		<b>24.49</b>	<b>\$ 1,197,953</b>	<b>0.77</b>	<b>\$ 12,300</b>		<b>20.66</b>	<b>\$ 1,088,761</b>	<b>0.33</b>	<b>\$ 5,295</b>

**Exhibit 12. Summary of Student Services Salaries**

**New Mexico State University  
Carlsbad Campus**

Salaries for Student Services	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	22.24	210,611	-	-		5.71	53,410	-	-		0.01	50	-	-	
Professional Salaries	8.14	330,238	-	-		12.50	532,995	-	-		12.20	519,741	-	-	
Support Staff Salaries	6.91	197,129	-	-		6.09	166,437	-	-		8.27	225,745	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	1.16	18,480	-	-		0.15	2,375	-	-		0.02	261	-	-	
Federal Work-Study Salaries	-	-	0.08	1,200		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	1.10	17,600		-	-	0.77	12,300		0.12	1,904	0.33	5,295	
Other Salaries	-	-	-	-		0.04	1,070	-	-		0.04	1,086	-	-	
<b>Total Salaries for Student Services</b>	<b>38.45</b>	<b>\$ 756,458</b>	<b>1.18</b>	<b>\$ 18,800</b>		<b>24.49</b>	<b>\$ 756,287</b>	<b>0.77</b>	<b>\$ 12,300</b>		<b>20.66</b>	<b>\$ 748,787</b>	<b>0.33</b>	<b>\$ 5,295</b>	

**Exhibit 12. Summary of Student Services by Expenditure Category**

**New Mexico State University  
Carlsbad Campus**

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	22.24	210,611	-	-	5.71	53,410	-	-	0.01	50	-	-
Professional Salaries	8.14	330,238	-	-	12.50	532,995	-	-	12.20	519,741	-	-
Support Staff Salaries	6.91	197,129	-	-	6.09	166,437	-	-	8.27	225,745	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.16	18,480	-	-	0.15	2,375	-	-	0.02	261	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,904	-	-
Other Salaries	-	-	-	-	0.04	1,070	-	-	0.04	1,086	-	-
Fringes		-		-		-		-		-		-
Travel		49,750		-		23,525		-		23,514		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		56,000		-		59,875		-		63,041		-
Equipment		-		-		2,460		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>38.45</b>	<b>\$ 862,208</b>	<b>-</b>	<b>\$ -</b>	<b>24.49</b>	<b>\$ 842,147</b>	<b>-</b>	<b>\$ -</b>	<b>20.66</b>	<b>\$ 835,342</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Student Services Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	5.70	53,360	-	-	-	-	-	-
Professional Salaries	2.56	103,799	-	-	2.34	99,829	-	-	2.34	99,829	-	-
Support Staff Salaries	2.59	73,856	-	-	2.38	65,065	-	-	4.43	121,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	7,280	-	-	0.13	2,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,904	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,250	-	-	-	3,500	-	-	-	3,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,000	-	-	-	8,300	-	-	-	8,977	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>5.61</b>	<b>\$ 201,185</b>	<b>-</b>	<b>\$ -</b>	<b>10.55</b>	<b>\$ 232,054</b>	<b>-</b>	<b>\$ -</b>	<b>6.89</b>	<b>\$ 235,205</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.96	38,912	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	100	-	-	-	8	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>0.96</b>	<b>43,162</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	5.70	53,360	-	-	-	-	-	-
Professional Salaries	1.60	64,887	-	-	2.34	99,829	-	-	2.34	99,829	-	-
Support Staff Salaries	2.59	73,856	-	-	2.38	65,065	-	-	4.43	121,005	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	7,280	-	-	0.13	2,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.12	1,904	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	3	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,500	-	-	-	3,500	-	-	-	3,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,500	-	-	-	8,200	-	-	-	8,969	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total TEAM Center</b>	<b>4.65</b>	<b>158,023</b>	<b>-</b>	<b>-</b>	<b>10.55</b>	<b>231,954</b>	<b>-</b>	<b>-</b>	<b>6.89</b>	<b>235,197</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	22.24	210,611	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	34,325	-	-	5.52	235,350	-	-	5.49	233,737	-	-
Support Staff Salaries	1.51	43,077	-	-	1.09	29,777	-	-	1.14	31,012	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	0.02	375	-	-	0.02	261	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	720	-	-	0.03	731	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	22,250	-	-	-	10,875	-	-	-	10,422	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,500	-	-	-	24,986	-	-	-	24,789	-	-
Equipment	-	-	-	-	-	2,460	-	-	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	24.90	\$ 336,563	-	\$ -	6.66	\$ 304,543	-	\$ -	6.68	\$ 300,952	-	\$ -
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	22.24	210,611	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	4.66	198,600	-	-	4.62	196,621	-	-
Support Staff Salaries	0.77	22,069	-	-	0.81	22,202	-	-	0.86	23,439	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	4,800	-	-	0.02	375	-	-	0.02	261	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	11	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,500	-	-	-	4,000	-	-	-	4,116	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	12,481	-	-	-	14,341	-	-
Equipment	-	-	-	-	-	2,460	-	-	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	23.31	257,980	-	-	5.49	240,118	-	-	5.50	238,789	-	-
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.85	34,325	-	-	0.86	36,750	-	-	0.87	37,116	-	-
Support Staff Salaries	0.74	21,008	-	-	0.28	7,575	-	-	0.28	7,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	720	-	-	0.03	720	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	11,750	-	-	-	6,875	-	-	-	6,306	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,645	-	-	-	7,478	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	1.59	77,083	-	-	1.17	62,565	-	-	1.18	59,193	-	-



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

New Mexico State University  
Carlsbad Campus

Counseling & Career Guidance	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,500		-		1,860		-		2,970		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	1,500	-	-	-	1,860	-	-	-	2,970	-	-

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

New Mexico State University  
Carlsbad Campus

Financial Aid Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	77,500	-	-	1.91	81,366	-	-	1.91	81,252	-	-
Support Staff Salaries	1.87	53,383	-	-	1.97	53,815	-	-	2.12	57,829	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,585	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	10,365	-	-	-	9,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>3.78</b>	<b>\$ 151,383</b>	<b>-</b>	<b>\$ -</b>	<b>3.88</b>	<b>\$ 152,546</b>	<b>-</b>	<b>\$ -</b>	<b>4.03</b>	<b>\$ 156,372</b>	<b>-</b>	<b>\$ -</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.91	77,500	-	-	1.91	81,366	-	-	1.91	81,252	-	-
Support Staff Salaries	1.87	53,383	-	-	1.97	53,815	-	-	2.12	57,829	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	9	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,585	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	10,365	-	-	-	9,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>3.78</b>	<b>151,383</b>	<b>-</b>	<b>-</b>	<b>3.88</b>	<b>152,546</b>	<b>-</b>	<b>-</b>	<b>4.03</b>	<b>156,372</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Student Admissions	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.01	50	-	-	0.01	50	-	-
Professional Salaries	2.82	114,614	-	-	2.73	116,450	-	-	2.46	104,923	-	-
Support Staff Salaries	0.94	26,813	-	-	0.65	17,780	-	-	0.58	15,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	350	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,250	-	-	-	2,150	-	-	-	2,020	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	16,224	-	-	-	19,578	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>4.16</b>	<b>\$ 173,077</b>	<b>-</b>	<b>\$ -</b>	<b>3.40</b>	<b>\$ 153,004</b>	<b>-</b>	<b>\$ -</b>	<b>3.06</b>	<b>\$ 142,813</b>	<b>-</b>	<b>\$ -</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.01	50	-	-	0.01	50	-	-
Professional Salaries	2.82	114,614	-	-	2.73	116,450	-	-	2.46	104,923	-	-
Support Staff Salaries	0.94	26,813	-	-	0.65	17,780	-	-	0.58	15,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	350	-	-	0.01	343	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	15,250	-	-	-	2,150	-	-	-	2,020	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	16,224	-	-	-	19,578	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Registration &amp; Recruitment</b>	<b>4.16</b>	<b>173,077</b>	<b>-</b>	<b>-</b>	<b>3.40</b>	<b>153,004</b>	<b>-</b>	<b>-</b>	<b>3.06</b>	<b>142,813</b>	<b>-</b>	<b>-</b>

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Executive Management</b>															
Institutional Research	6.60	\$ 78,982	-	\$ -		1.56	\$ 81,539	-	\$ -		1.56	\$ 78,978	-	\$ -	
President's Office	7.59	484,279	-	-		5.80	420,384	-	-		5.80	373,064	-	-	
<b>Total Executive Management</b>	14.19	\$ 563,261	-	\$ -		7.36	\$ 501,923	-	\$ -		7.36	\$ 452,042	-	\$ -	
<b>Fiscal Operations</b>															
Business Office	6.65	\$ 398,446	-	\$ -		5.91	\$ 354,051	-	\$ -		6.08	\$ 284,767	-	\$ -	
Uncollectible Accounts	-	100,000	-	-		-	80,000	-	-		-	64,538	-	-	
<b>Total Fiscal Operations</b>	6.65	\$ 498,446	-	\$ -		5.91	\$ 434,051	-	\$ -		6.08	\$ 349,305	-	\$ -	
<b>General Admin &amp; Logistical Services</b>															
Administrative Services	-	\$ 551,200	-	\$ -		-	\$ 551,200	-	\$ -		-	\$ 551,200	-	\$ -	
Marketing	4.79	225,815	-	-		1.07	222,396	-	-		1.19	175,449	-	-	
<b>Total General Admin &amp; Logistical Services</b>	4.79	\$ 777,015	-	\$ -		1.07	\$ 773,596	-	\$ -		1.19	\$ 726,649	-	\$ -	
<b>Public Relations/Development</b>															
Public Relations	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ 203	
<b>Total Public Relations/Development</b>	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ 203	
<b>Other Items Not Included in Exhibit 13A's</b>															
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringe Benefits		223,727		-			370,647		-			201,167		-	
Computer Services		-		-			-		-			-		-	
Unallocated		-		-			-		-			-		-	
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 223,727	-	\$ -		-	\$ 370,647	-	\$ -		-	\$ 201,167	-	\$ -	
<b>Net Expense for Institutional Support in I&amp;G (Exh</b>	<b>25.63</b>	<b>\$ 2,062,449</b>	<b>-</b>	<b>\$ -</b>		<b>14.34</b>	<b>\$ 2,080,217</b>	<b>-</b>	<b>\$ -</b>		<b>14.63</b>	<b>\$ 1,729,163</b>	<b>-</b>	<b>\$ 203</b>	

**Exhibit 13. Summary of Institutional Support Salaries**

**New Mexico State University  
Carlsbad Campus**

Salaries for Institutional Support	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	10.99	104,097	-	-		-	-	-	-		0.14	1,348	-	-	
Professional Salaries	10.14	411,760	-	-		11.75	500,820	-	-		11.68	497,729	-	-	
Support Staff Salaries	2.17	61,965	-	-		2.52	68,775	-	-		2.74	74,769	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	0.40	6,400	-	-		0.02	365	-	-		0.02	364	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	1.93	55,000	-	-		0.05	1,420	-	-		0.05	1,487	-	-	
<b>Total Salaries for Institutional Support</b>	<b>25.63</b>	<b>\$ 639,222</b>	<b>-</b>	<b>\$ -</b>		<b>14.34</b>	<b>\$ 571,380</b>	<b>-</b>	<b>\$ -</b>		<b>14.63</b>	<b>\$ 575,697</b>	<b>-</b>	<b>\$ -</b>	

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	10.99	104,097	-	-	-	-	-	-	0.14	1,348	-	-
Professional Salaries	10.14	411,760	-	-	11.75	500,820	-	-	11.68	497,729	-	-
Support Staff Salaries	2.17	61,965	-	-	2.52	68,775	-	-	2.74	74,769	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	0.02	365	-	-	0.02	364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.93	55,000	-	-	0.05	1,420	-	-	0.05	1,487	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	67,000	-	-	-	41,911	-	-	-	40,036	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,132,500	-	-	-	1,089,729	-	-	-	912,263	-	203
Equipment	-	-	-	-	-	6,550	-	-	-	-	-	-
<b>Total Summary by Expenditure Category</b>	<b>25.63</b>	<b>\$ 1,838,722</b>	<b>-</b>	<b>\$ -</b>	<b>14.34</b>	<b>\$ 1,709,570</b>	<b>-</b>	<b>\$ -</b>	<b>14.63</b>	<b>\$ 1,527,996</b>	<b>-</b>	<b>\$ 203</b>

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

New Mexico State University  
Carlsbad Campus

Executive Management	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	6.60	62,482	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.66	230,029	-	-	7.31	311,527	-	-	7.30	311,194	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	365	-	-	0.02	364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.93	55,000	-	-	0.03	945	-	-	0.03	945	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	33,250	-	-	-	22,256	-	-	-	23,448	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	182,500	-	-	-	166,830	-	-	-	115,691	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>14.19</b>	<b>\$ 563,261</b>	<b>-</b>	<b>\$ -</b>	<b>7.36</b>	<b>\$ 501,923</b>	<b>-</b>	<b>\$ -</b>	<b>7.36</b>	<b>\$ 452,042</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	6.60	62,482	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.56	66,546	-	-	1.56	66,547	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,000	-	-	-	6,006	-	-	-	5,859	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,500	-	-	-	8,987	-	-	-	6,572	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>6.60</b>	<b>78,982</b>	<b>-</b>	<b>-</b>	<b>1.56</b>	<b>81,539</b>	<b>-</b>	<b>-</b>	<b>1.56</b>	<b>78,978</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.66	230,029	-	-	5.75	244,981	-	-	5.74	244,647	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.01	400	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	365	-	-	0.02	364	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.93	55,000	-	-	0.03	945	-	-	0.03	945	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	26,250	-	-	-	16,250	-	-	-	17,589	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,000	-	-	-	157,843	-	-	-	109,119	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>7.59</b>	<b>484,279</b>	<b>-</b>	<b>-</b>	<b>5.80</b>	<b>420,384</b>	<b>-</b>	<b>-</b>	<b>5.80</b>	<b>373,064</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Fiscal Operations	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.48	181,731	-	-	3.38	144,088	-	-	3.34	142,075	-	-
Support Staff Salaries	2.17	61,965	-	-	2.52	68,775	-	-	2.73	74,369	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	175	-	-	0.01	242	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	29,750	-	-	-	15,655	-	-	-	12,813	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	225,000	-	-	-	198,808	-	-	-	119,806	-	-
Equipment	-	-	-	-	-	6,550	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>6.65</b>	<b>\$ 498,446</b>	<b>-</b>	<b>\$ -</b>	<b>5.91</b>	<b>\$ 434,051</b>	<b>-</b>	<b>\$ -</b>	<b>6.08</b>	<b>\$ 349,305</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.48	181,731	-	-	3.38	144,088	-	-	3.34	142,075	-	-
Support Staff Salaries	2.17	61,965	-	-	2.52	68,775	-	-	2.73	74,369	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	175	-	-	0.01	242	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	29,750	-	-	-	15,655	-	-	-	12,813	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	118,808	-	-	-	55,268	-	-
Equipment	-	-	-	-	-	6,550	-	-	-	-	-	-
<b>Total Business Office</b>	<b>6.65</b>	<b>398,446</b>	<b>-</b>	<b>-</b>	<b>5.91</b>	<b>354,051</b>	<b>-</b>	<b>-</b>	<b>6.08</b>	<b>284,767</b>	<b>-</b>	<b>-</b>
<b>Uncollectible Accounts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	100,000	-	-	-	80,000	-	-	-	64,538	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,538</b>	<b>-</b>	<b>-</b>



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

New Mexico State University  
Carlsbad Campus

General Admin & Logistical Services	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	4.39	41,615	-	-	-	-	-	-	0.14	1,348	-	-
Professional Salaries	-	-	-	-	1.06	45,205	-	-	1.04	44,460	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,775	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	725,000	-	-	-	724,091	-	-	-	676,766	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>4.79</b>	<b>\$ 777,015</b>	<b>-</b>	<b>\$ -</b>	<b>1.07</b>	<b>\$ 773,596</b>	<b>-</b>	<b>\$ -</b>	<b>1.19</b>	<b>\$ 726,649</b>	<b>-</b>	<b>\$ -</b>
<b>Administrative Services</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	551,200	-	-	-	551,200	-	-	-	551,200	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>551,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>551,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>551,200</b>	<b>-</b>	<b>-</b>
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	4.39	41,615	-	-	-	-	-	-	0.14	1,348	-	-
Professional Salaries	-	-	-	-	1.06	45,205	-	-	1.04	44,460	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.40	6,400	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	300	-	-	0.01	300	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	3,775	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	173,800	-	-	-	172,891	-	-	-	125,566	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing</b>	<b>4.79</b>	<b>225,815</b>	<b>-</b>	<b>-</b>	<b>1.07</b>	<b>222,396</b>	<b>-</b>	<b>-</b>	<b>1.19</b>	<b>175,449</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Public Relations/Development	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	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	-	-	-	-	-	-	-	-	-	-	-	203
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 203
<b>Public Relations</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	203
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations</b>	-	-	-	-	-	-	-	-	-	-	-	203

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>														
Operation/ Maintenance	12.55	\$ 743,817	-	\$ -		16.63	\$ 713,939	-	\$ -		14.20	\$ 626,884	-	\$ -
<b>Total Physical Plant Administration</b>	12.55	\$ 743,817	-	\$ -		16.63	\$ 713,939	-	\$ -		14.20	\$ 626,884	-	\$ -
<b>Utilities</b>														
Electricity	-	\$ 225,000	-	\$ -		-	\$ 200,000	-	\$ -		-	\$ 174,438	-	\$ -
Fuel	-	50,000	-	-		-	35,000	-	-		-	18,139	-	-
Garbage Disposal	-	10,500	-	-		-	10,500	-	-		-	10,043	-	-
Sewer	-	15,000	-	-		-	10,000	-	-		-	9,900	-	-
Water	-	15,000	-	-		-	12,000	-	-		-	5,088	-	-
<b>Total Utilities</b>	-	\$ 315,500	-	\$ -		-	\$ 267,500	-	\$ -		-	\$ 217,608	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>														
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringe Benefits		130,485		-			235,871		-			134,817		-
Property Insurance		42,000		-			28,629		-			31,259		-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ 172,485	-	\$ -		-	\$ 264,500	-	\$ -		-	\$ 166,076	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>12.55</b>	<b>\$ 1,231,802</b>	<b>-</b>	<b>\$ -</b>		<b>16.63</b>	<b>\$ 1,245,939</b>	<b>-</b>	<b>\$ -</b>		<b>14.20</b>	<b>\$ 1,010,568</b>	<b>-</b>	<b>\$ -</b>

**Exhibit 14. Summary of Operation and Maintenance of Plant Salaries**

**New Mexico State University  
Carlsbad Campus**

Salaries for Operation and Maintenance of Plant	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
Part-time Faculty Salaries	-	-	-	-		5.08	47,508	-	-		-	-	-	-	
Professional Salaries	1.20	48,600	-	-		1.13	48,280	-	-		1.15	48,990	-	-	
Support Staff Salaries	11.23	320,717	-	-		10.40	283,689	-	-		12.95	353,419	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	0.12	3,500	-	-		0.02	420	-	-		0.10	2,640	-	-	
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>12.55</b>	<b>\$ 372,817</b>	<b>-</b>	<b>\$ -</b>		<b>16.63</b>	<b>\$ 379,897</b>	<b>-</b>	<b>\$ -</b>		<b>14.20</b>	<b>\$ 405,049</b>	<b>-</b>	<b>\$ -</b>	

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

New Mexico State University  
Carlsbad Campus

Summary by Expenditure Category	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	5.08	47,508	-	-	-	-	-	-
Professional Salaries	1.20	48,600	-	-	1.13	48,280	-	-	1.15	48,990	-	-
Support Staff Salaries	11.23	320,717	-	-	10.40	283,689	-	-	12.95	353,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,500	-	-	0.02	420	-	-	0.10	2,640	-	-
Fringes		-		-		-		-		-		-
Travel		21,000		-		12,359		-		6,825		-
Utilities		315,500		-		267,500		-		217,608		-
Other Supplies and Expenses		350,000		-		321,683		-		215,010		-
Equipment		-		-		-		-		-		-
<b>Total Summary by Expenditure Category</b>	<b>12.55</b>	<b>\$ 1,059,317</b>	<b>-</b>	<b>\$ -</b>	<b>16.63</b>	<b>\$ 981,439</b>	<b>-</b>	<b>\$ -</b>	<b>14.20</b>	<b>\$ 844,492</b>	<b>-</b>	<b>\$ -</b>

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

New Mexico State University  
Carlsbad Campus

Physical Plant Administration	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	5.08	47,508	-	-	-	-	-	-
Professional Salaries	1.20	48,600	-	-	1.13	48,280	-	-	1.15	48,990	-	-
Support Staff Salaries	11.23	320,717	-	-	10.40	283,689	-	-	12.95	353,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,500	-	-	0.02	420	-	-	0.10	2,640	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	12,359	-	-	-	6,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	321,683	-	-	-	215,010	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Plant Administration</b>	<b>12.55</b>	<b>\$ 743,817</b>	<b>-</b>	<b>\$ -</b>	<b>16.63</b>	<b>\$ 713,939</b>	<b>-</b>	<b>\$ -</b>	<b>14.20</b>	<b>\$ 626,884</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	5.08	47,508	-	-	-	-	-	-
Professional Salaries	1.20	48,600	-	-	1.13	48,280	-	-	1.15	48,990	-	-
Support Staff Salaries	11.23	320,717	-	-	10.40	283,689	-	-	12.95	353,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	3,500	-	-	0.02	420	-	-	0.10	2,640	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	21,000	-	-	-	12,359	-	-	-	6,825	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	350,000	-	-	-	321,683	-	-	-	215,010	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operation/ Maintenance</b>	<b>12.55</b>	<b>743,817</b>	<b>-</b>	<b>-</b>	<b>16.63</b>	<b>713,939</b>	<b>-</b>	<b>-</b>	<b>14.20</b>	<b>626,884</b>	<b>-</b>	<b>-</b>

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	315,500	-	-	-	267,500	-	-	-	217,608	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 315,500	-	\$ -	-	\$ 267,500	-	\$ -	-	\$ 217,608	-	\$ -
<b>Electricity</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	225,000	-	-	-	200,000	-	-	-	174,438	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	225,000	-	-	-	200,000	-	-	-	174,438	-	-
<b>Fuel</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	50,000	-	-	-	35,000	-	-	-	18,139	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	35,000	-	-	-	18,139	-	-

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

New Mexico State University  
Carlsbad Campus

Utilities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		10,500		-		10,500		-		10,043		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	10,500	-	-	-	10,500	-	-	-	10,043	-	-
<b>Sewer</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		15,000		-		10,000		-		9,900		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	15,000	-	-	-	10,000	-	-	-	9,900	-	-
<b>Water</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		15,000		-		12,000		-		5,088		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	15,000	-	-	-	12,000	-	-	-	5,088	-	-



Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 48,000		\$ -		\$ 51,870		\$ -		\$ 51,870		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		6,000		-		-		-		1,754
Govt Grants and Contracts - State		-		17,600		-		29,000		-		10,908
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,000		23,600		51,870		29,000		51,870		12,662
<b>Beginning Balance</b>		49,995		-		37,158		-		37,158		-
<b>Total Available</b>		97,995		23,600		89,028		29,000		89,028		12,662
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.33	5,358	-	-
Federal Work-Study Salaries	-	-	0.38	6,000	-	-	-	-	0.03	444	0.11	1,754
State Work-Study Salaries	-	-	1.10	17,600	-	-	1.81	29,000	0.25	3,922	0.68	10,908
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	8,000	1.48	23,600	0.50	8,000	1.81	29,000	0.61	9,724	0.79	12,662
Fringes		320		-		32		-		37		-
Travel		10,000		-		6,529		-		2,635		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,680		-		57,386		-		38,369		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,000		23,600		71,947		29,000		50,765		12,662
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		49,995		-		17,081		-		38,263		-

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

New Mexico State University  
Carlsbad Campus

Student Activities	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 48,000		\$ -		\$ 51,870		\$ -		\$ 51,870		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		48,000		-		51,870		-		51,870		-
<b>Beginning Balance</b>		49,995		-		37,158		-		37,158		-
<b>Total Available</b>		97,995		-		89,028		-		89,028		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.33	5,358	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	444	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.25	3,922	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.50	8,000	-	-	0.50	8,000	-	-	0.61	9,724	-	-
Fringes		320		-		32		-		37		-
Travel		10,000		-		6,529		-		2,635		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		29,680		-		57,386		-		38,369		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		48,000		-		71,947		-		50,765		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		49,995		-		17,081		-		38,263		-

## Exhibit 17 - Summary of Public Service

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		236,100		-		234,700		-		234,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		29,070		-		32,159		-		19,294
Govt Grants and Contracts - State		-		156,804		-		153,211		-		113,626
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		6,000		-		-		-		-		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		242,600		185,874		234,700		185,370		234,700		132,920
<b>Beginning Balance</b>		187,977		-		185,690		-		185,690		-
<b>Total Available</b>		430,577		185,874		420,390		185,370		420,390		132,920
<b>Expenditures:</b>												
Faculty Salaries	2.47	133,877	-	-	1.86	100,500	-	-	1.72	92,726	-	-
Part-Time Instructor Salaries	-	-	2.74	26,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	52,000	-	-	1.28	54,315	-	-	1.06	45,263
Support Staff Salaries	-	-	0.91	26,000	0.84	23,000	0.98	26,854	0.87	23,706	0.97	26,440
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.07	1,100	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	0.18	2,900	0.02	286	0.05	794
Other Salaries	-	-	-	-	-	-	-	-	0.01	141	0.01	180
Total Salaries	2.47	133,877	5.00	105,100	2.73	124,000	2.44	84,069	2.62	116,859	2.09	72,677
Fringes		46,857		32,604		43,227		28,409		40,802		25,159
Travel		5,250		5,000		5,250		9,500		-		7,779
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		54,617		43,170		64,064		63,392		20,286		27,305
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		240,601		185,874		236,541		185,370		177,947		132,920
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(3,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(3,000)		-		-		-
<b>Total Transfers</b>		-		-		(3,000)		-		-		-
<b>Ending Balance</b>		189,976		-		186,849		-		242,443		-

MFG Sector Development Program	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		236,100		-		234,700		-		234,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		236,100		-		234,700		-		234,700		-
<b>Beginning Balance</b>		175,734		-		179,756		-		179,756		-
<b>Total Available</b>		411,834		-		414,456		-		414,456		-
<b>Expenditures:</b>												
Faculty Salaries	2.47	133,877	-	-	1.86	100,500	-	-	1.72	92,726	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.84	23,000	-	-	0.87	23,706	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.03	500	-	-	0.02	286	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.47	133,877	-	-	2.73	124,000	-	-	2.61	116,718	-	-
Fringes		46,857		-		43,227		-		40,752		-
Travel		5,250		-		5,250		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,117		-		60,117		-		17,348		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		236,101		-		232,594		-		174,818		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		175,733		-		181,862		-		239,638		-

Other Public Service	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		11,470		-		11,470		-		1,964
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		-		-		-		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		3,500		11,470		-		11,470		-		1,964
<b>Beginning Balance</b>		7,526		-		947		-		947		-
<b>Total Available</b>		11,026		11,470		947		11,470		947		1,964
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	141	-	-
Total Salaries	-	-	-	-	-	-	-	-	0.01	141	-	-
Fringes		-		-		-		-		50		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		11,470		3,947		11,470		2,938		1,964
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		3,000		11,470		3,947		11,470		3,129		1,964
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		(3,000)		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(3,000)		-		-		-
<b>Total Transfers</b>		-		-		(3,000)		-		-		-
<b>Ending Balance</b>		8,026		-		-		-		(2,182)		-

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Small Business Assistance</b>												
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		16,500		-		20,689		-		17,330
Govt Grants and Contracts - State		-		156,804		-		150,311		-		112,832
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		3,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		3,000		173,304		-		171,000		-		130,162
<b>Beginning Balance</b>		4,717		-		4,987		-		4,987		-
<b>Total Available</b>		7,717		173,304		4,987		171,000		4,987		130,162
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	2.74	26,000	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.28	52,000	-	-	1.28	54,315	-	-	1.06	45,263
Support Staff Salaries	-	-	0.91	26,000	-	-	0.98	26,854	-	-	0.97	26,440
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.01	180
Total Salaries	-	-	4.93	104,000	-	-	2.26	81,169	-	-	2.04	71,883
Fringes		-		32,604		-		28,409		-		25,159
Travel		-		5,000		-		9,500		-		7,779
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		1,500		31,700		-		51,922		-		25,341
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		1,500		173,304		-		171,000		-		130,162
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		6,217		-		4,987		-		4,987		-

## Exhibit 18. Summary of Internal Service Departments

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 25,935		\$ -		\$ 25,935		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		25,935		-		25,935		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		-		25,935		-		25,935		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	110,000	-	-	1.74	74,085	-	-	1.72	73,048	-	-
Support Staff Salaries	2.50	71,331	-	-	3.99	108,978	-	-	3.72	101,534	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	22,000	-	-	0.11	2,873	-	-	0.04	1,039	-	-
<b>Total Salaries</b>	<b>5.98</b>	<b>203,331</b>	<b>-</b>	<b>-</b>	<b>5.84</b>	<b>185,936</b>	<b>-</b>	<b>-</b>	<b>5.48</b>	<b>175,621</b>	<b>-</b>	<b>-</b>
Fringes		71,165		-		68,064		-		61,467		-
Travel		8,750		-		7,000		-		1,236		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		230,000		-		191,001		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		463,246		-		491,000		-		429,325		-
<b>Internal Departmental Credits</b>		(438,246)		-		(465,065)		-		(403,390)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		25,935		-		25,935		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

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

New Mexico State University  
Carlsbad Campus

Information Systems	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 25,000		\$ -		\$ 25,935		\$ -		\$ 25,935		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		25,000		-		25,935		-		25,935		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		25,000		-		25,935		-		25,935		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.71	110,000	-	-	1.74	74,085	-	-	1.72	73,048	-	-
Support Staff Salaries	2.50	71,331	-	-	3.99	108,978	-	-	3.72	101,534	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.77	22,000	-	-	0.11	2,873	-	-	0.04	1,039	-	-
Total Salaries	5.98	203,331	-	-	5.84	185,936	-	-	5.48	175,621	-	-
Fringes		71,165		-		68,064		-		61,467		-
Travel		8,750		-		7,000		-		1,236		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		180,000		-		230,000		-		191,001		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		463,246		-		491,000		-		429,325		-
<b>Internal Departmental Credits</b>		(438,246)		-		(465,065)		-		(403,390)		-
<b>Total Expenditures net of Internal Credits</b>		25,000		-		25,935		-		25,935		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-



Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016		Revised Budget 2015-2016		Unaudited Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,507
Pell Grants	-	1,750,000	-	1,066,500	-	1,064,214
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State:						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	94,650	-	92,825
Other State Programs	-	107,500	-	92,220	-	69,319
Private Gifts, Grants & Contracts:						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	50,000	-	18,060	-	17,125
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	7,640	-	7,246
Other Sources	-	-	-	-	-	-
<b>Total Revenue</b>	-	2,080,000	-	1,291,570	-	1,263,236
<b>Beginning Balance</b>	11,631	-	19,502	-	19,502	-
<b>Total Available</b>	11,631	2,080,000	19,502	1,291,570	19,502	1,263,236
<b>Expenditures</b>						
Instruction and General Program Stipends - Federal	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	12,500	-	12,500	-	12,507
Pell Grants	-	1,750,000	-	1,066,500	-	1,064,214
Other Federal Programs (NSF, ONR)	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	150,000	-	94,650	-	92,825
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	75,000	-	70,890	-	67,141
State 3% Scholarships	80,500	-	80,500	-	59,413	-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	32,500	-	21,330	-	2,178
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	50,000	-	18,060	-	17,125
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	10,000	-	7,640	-	7,246
<b>Total Expenditures</b>	80,500	2,080,000	80,500	1,291,570	59,413	1,263,236
<b>Transfer To or (From)</b>						
Non-Mandatory						
I & G	(17,085)	-	(17,085)	-	-	-
Subtotal Non-Mandatory	(17,085)	-	(17,085)	-	-	-
Required						
I & G	(53,415)	-	(53,415)	-	(53,415)	-
Subtotal Required	(53,415)	-	(53,415)	-	(53,415)	-
<b>Total Transfers</b>	(70,500)	-	(70,500)	-	(53,415)	-
<b>Ending Balance</b>	1,631	-	9,502	-	13,504	-

## Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,064		\$ -		\$ 36,300		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		2,700		-		-		-		-
Govt Grants and Contracts - State		-		2,800		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		46,000		-		37,439		-		39,882		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		81,500		5,500		73,503		-		76,182		-
<b>Beginning Balance</b>		131,656		-		179,841		-		179,841		-
<b>Total Available</b>		213,156		5,500		253,344		-		256,023		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	(0.01)	(349)	-	-	(0.01)	(349)	-	-
Part-Time Instructor Salaries	2.49	23,625	-	-	1.49	13,906	-	-	-	-	-	-
Professional Salaries	4.82	195,616	-	-	3.06	130,153	-	-	3.46	147,369	-	-
Support Staff Salaries	-	-	-	-	0.85	23,156	-	-	0.92	25,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.17	2,700	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.18	2,800	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Total Salaries	7.31	219,241	0.35	5,500	5.39	166,866	-	-	4.37	172,089	-	-
Fringes		76,735		-		56,348		-		57,599		-
Travel		7,000		-		2,258		-		1,806		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		131,872		-		117,437		-		27,727		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		434,848		5,500		342,909		-		259,221		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(307,476)		-		(204,150)		-		(204,150)		-
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		20,000		-
Total Non-Mandatory		(307,476)		-		(184,150)		-		(184,150)		-
<b>Total Transfers</b>		(307,476)		-		(184,150)		-		(184,150)		-
<b>Ending Balance</b>		85,784		-		94,585		-		180,952		-

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

New Mexico State University  
Carlsbad Campus

Bookstore	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		26,000		-		25,583		-		28,374		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		26,000		-		25,583		-		28,374		-
<b>Beginning Balance</b>		109,784		-		112,728		-		112,728		-
<b>Total Available</b>		135,784		-		138,311		-		141,102		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		46,008		-		9,000		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		50,000		-		46,008		-		9,000		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Capital Outlay		-		-		20,000		-		20,000		-
Total Non-Mandatory		-		-		20,000		-		20,000		-
<b>Total Transfers</b>		-		-		20,000		-		20,000		-
<b>Ending Balance</b>		85,784		-		72,303		-		112,102		-

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

New Mexico State University  
Carlsbad Campus

Health Clinic	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 35,000		\$ -		\$ 36,064		\$ -		\$ 36,300		\$ -
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		20,000		-		11,856		-		11,508		-
Other Sources		500		-		-		-		-		-
<b>Total Revenue</b>		55,500		-		47,920		-		47,808		-
<b>Beginning Balance</b>		-		-		44,831		-		44,831		-
<b>Total Available</b>		55,500		-		92,751		-		92,639		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	(0.01)	(349)	-	-	(0.01)	(349)	-	-
Part-Time Instructor Salaries	2.49	23,625	-	-	1.49	13,906	-	-	-	-	-	-
Professional Salaries	4.82	195,616	-	-	3.06	130,153	-	-	3.46	147,369	-	-
Support Staff Salaries	-	-	-	-	0.85	23,156	-	-	0.92	25,046	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	23	-	-
Total Salaries	7.31	219,241	-	-	5.39	166,866	-	-	4.37	172,089	-	-
Fringes		76,735		-		56,348		-		57,599		-
Travel		7,000		-		2,258		-		1,806		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		60,000		-		71,429		-		16,859		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		362,976		-		296,901		-		248,353		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(307,476)		-		(204,150)		-		(204,150)		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		(307,476)		-		(204,150)		-		(204,150)		-
<b>Total Transfers</b>		(307,476)		-		(204,150)		-		(204,150)		-
<b>Ending Balance</b>		-		-		-		-		48,436		-

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

New Mexico State University  
Carlsbad Campus

Pay To Print	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		21,872		-		22,282		-		22,282		-
<b>Total Available</b>		21,872		-		22,282		-		22,282		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		21,872		-		-		-		1,868		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		21,872		-		-		-		1,868		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		22,282		-		20,414		-

## Exhibit I. Summary of Capital Outlay

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Allocated										
All Revenue		\$ 1,175,000	\$ -		\$ 700,000	\$ -		\$ 571,957	\$ -	
Unallocated										
Interest on Investments		-	-		-	-		-	-	
Total Revenues (Exh 1)		1,175,000	-		700,000	-		571,957	-	
Beginning Balances (Exh 1)		10,143,879	-		10,257,814	-		10,257,814	-	
Total Available (Exh 1)		11,318,879	-		10,957,814	-		10,829,771	-	
Expenditures										
Allocated										
Minor Projects		-	-		-	-		88,053	-	
Major Projects		1,175,000	-		2,500,000	-		539,897	-	
Unallocated										
Minor Projects		306,560	-		350,000	-		296,992	-	
Major Projects		-	-		-	-		-	-	
Total Expenditures (Exh 1)		1,481,560	-		2,850,000	-		924,942	-	
Transfers										
Non-Mandatory										
Unallocated										
I & G		(100,000)	-		(500,000)	-		(500,000)	-	
Auxiliary Enterprises		-	-		(20,000)	-		(20,000)	-	
Subtotal Non-Mandatory		(100,000)	-		(520,000)	-		(520,000)	-	
Required										
Allocated										
I & G		(66,417)	-		(66,417)	-		(66,417)	-	
Subtotal Required		(66,417)	-		(66,417)	-		(66,417)	-	
Total Net Transfers (Exh 1)		(166,417)	-		(586,417)	-		(586,417)	-	
Total Expenditures And Net Transfers		1,315,143	-		2,263,583	-		338,525	-	
Ending Balance (Exh 1)		10,003,736	-		8,694,231	-		10,491,246	-	

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Investment Earnings		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Revenues (Exh 1)		-	-		-	-		-	-	
Beginning Balances (Exh 1)		4,671,288	-		5,497,261	-		5,497,261	-	
Total Available (Exh 1)		4,671,288	-		5,497,261	-		5,497,261	-	
Expenditures										
Funds for Building Renewal		1,975,000	-		750,000	-		464,015	-	
Funds for Internal Service Departments		-	-		-	-		-	-	
Funds for Equipment Renewal and Replacement		-	-		-	-		-	-	
Funds for Auxiliary Enterprises		-	-		-	-		-	-	
Total Expenditures (Exh 1)		1,975,000	-		750,000	-		464,015	-	
Transfers										
Non-Mandatory										
I & G		(100,000)	-		(1,100,000)	-		(1,100,000)	-	
Subtotal Non-Mandatory		(100,000)	-		(1,100,000)	-		(1,100,000)	-	
Required										
I & G		(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required		(139,526)	-		(139,526)	-		(139,526)	-	
Total Net Transfers (Exh 1)		(239,526)	-		(1,239,526)	-		(1,239,526)	-	
Total Expenditures And Net Transfers		1,735,474	-		(489,526)	-		(775,511)	-	
Ending Balance (Exh 1)		2,935,814	-		5,986,787	-		6,272,772	-	

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

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Total Current Funds Revenue										
	Instruction and General (Exh 2)	11,216,551	1,239,716		11,657,423	1,167,824		12,180,692	932,954	
	Student Social & Cultural (Exh 15)	48,000	23,600		51,870	29,000		51,870	12,662	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	242,600	185,874		234,700	185,370		234,700	132,920	
	Internal Service Departments (Exh 18)	25,000	-		25,935	-		25,935	-	
	Student Aid, Grants, Stipends (Exh 19)	-	2,080,000		-	1,291,570		-	1,263,236	
	Auxiliary Enterprises (Exh 20)	81,500	5,500		73,503	-		76,182	-	
	Total Current Funds Revenue	11,613,651	3,534,690		12,043,431	2,673,764		12,569,379	2,341,772	
Tuition And Fees Income										
	Instruction and General (Exh 2)	1,237,629	-		1,281,285	-		1,358,020	-	
	Student Social & Cultural (Exh 15)	48,000	-		51,870	-		51,870	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	25,000	-		25,935	-		25,935	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	35,000	-		36,064	-		36,300	-	
	Total Tuition And Fees Income	1,345,629	-		1,395,154	-		1,472,125	-	
Federal Govt Appropriations										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Fed Govt Appropriations	-	-		-	-		-	-	
State Govt Appropriations										
	Instruction and General (Exh 2)	4,359,100	-		4,337,914	-		4,337,914	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	236,100	-		234,700	-		234,700	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total State Govt Approp	4,595,200	-		4,572,614	-		4,572,614	-	
Local Govt Appropriations										
	Instruction and General (Exh 2)	5,557,822	-		6,000,000	-		6,420,041	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Local Govt Approp	5,557,822	-		6,000,000	-		6,420,041	-	



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

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Federal Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	694,064		-	898,875		-	728,592	
	Student Social & Cultural (Exh 15)	-	6,000		-	-		-	1,754	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	29,070		-	32,159		-	19,294	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	1,762,500		-	1,079,000		-	1,076,721	
	Auxiliary Enterprises (Exh 20)	-	2,700		-	-		-	-	
	Total Federal Govt G & C	-	2,494,334		-	2,010,034		-	1,826,361	
State Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	545,652		-	268,949		-	202,153	
	Student Social & Cultural (Exh 15)	-	17,600		-	29,000		-	10,908	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	156,804		-	153,211		-	113,626	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	257,500		-	186,870		-	162,144	
	Auxiliary Enterprises (Exh 20)	-	2,800		-	-		-	-	
	Total State Govt G & C	-	980,356		-	638,030		-	488,831	
Local Govt Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Local Govt G & C	-	-		-	-		-	-	
Private Gifts, Grants & Contracts										
	Instruction and General (Exh 2)	-	-		-	-		-	2,209	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	50,000		-	18,060		-	17,125	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Private Gifts, G & C	-	50,000		-	18,060		-	19,334	
Endowment, Land & Perm Fund Income										
	Instruction and General (Exh 2)	-	-		-	-		-	-	
	Student Social & Cultural (Exh 15)	-	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		-	-	
	Internal Service Departments (Exh 18)	-	-		-	-		-	-	
	Student Aid, Grants, Stipends (Exh 19)	-	10,000		-	7,640		-	7,246	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Total Endowment, Land & Perm Funds	-	10,000		-	7,640		-	7,246	

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Carlsbad Campus

		Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Sales & Services										
Instruction and General (Exh 2)		-	-		2,270	-		1,287	-	
Student Social & Cultural (Exh 15)		-	-		-	-		-	-	
Research (Exh 16)		-	-		-	-		-	-	
Public Service (Exh 17)		6,000	-		-	-		-	-	
Internal Service Departments (Exh 18)		-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)		46,000	-		37,439	-		39,882	-	
Total Sales & Services		52,000	-		39,709	-		41,169	-	
Other Sources										
Instruction and General (Exh 2)		62,000	-		35,954	-		63,430	-	
Student Social & Cultural (Exh 15)		-	-		-	-		-	-	
Research (Exh 16)		-	-		-	-		-	-	
Public Service (Exh 17)		500	-		-	-		-	-	
Internal Service Departments (Exh 18)		-	-		-	-		-	-	
Student Aid, Grants, Stipends (Exh 19)		-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)		500	-		-	-		-	-	
Total Other Sources		63,000	-		35,954	-		63,430	-	
Total Current Funds Revenue (By Category)										
Tuition and Fees Income		1,345,629	-		1,395,154	-		1,472,125	-	
Federal Govt Appropriations		-	-		-	-		-	-	
State Govt Appropriations		4,595,200	-		4,572,614	-		4,572,614	-	
Local Govt Appropriations		5,557,822	-		6,000,000	-		6,420,041	-	
Federal Govt Grant & Contracts		-	2,494,334		-	2,010,034		-	1,826,361	
State Govt Grant & Contracts		-	980,356		-	638,030		-	488,831	
Local Govt Grant & Contracts		-	-		-	-		-	-	
Private Gifts, Grant & Contracts		-	50,000		-	18,060		-	19,334	
Endow, Land & Perm Fund Income		-	10,000		-	7,640		-	7,246	
Sales & Services		52,000	-		39,709	-		41,169	-	
Other Sources		63,000	-		35,954	-		63,430	-	
Total Current Funds Revenue		11,613,651	3,534,690		12,043,431	2,673,764		12,569,379	2,341,772	

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary Of Total Salaries</b>												
Instruction (Exh 10)	90.47	3,105,801	11.69	422,739	105.63	2,986,382	10.84	433,635	110.64	3,007,578	10.83	423,113
Academic Support (Exh 11)	11.06	385,168	0.62	10,000	14.06	449,848	0.14	2,200	14.89	477,034	0.18	2,957
Student Services (Exh 12)	38.45	756,458	1.18	18,800	24.49	756,287	0.77	12,300	20.66	748,787	0.33	5,295
Institutional Support (Exh 13)	25.63	639,222	-	-	14.34	571,380	-	-	14.63	575,697	-	-
Operation & Maintenance of Plant (Exh 14)	12.55	372,817	-	-	16.63	379,897	-	-	14.20	405,049	-	-
Student Social & Cultural (Exh 15)	0.50	8,000	1.48	23,600	0.50	8,000	1.81	29,000	0.61	9,724	0.79	12,662
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.47	133,877	5.00	105,100	2.73	124,000	2.44	84,069	2.62	116,859	2.09	72,677
Internal Service Departments (Exh 18)	5.98	203,331	-	-	5.84	185,936	-	-	5.48	175,621	-	-
Auxiliary Enterprises (Exh 20)	7.31	219,241	0.35	5,500	5.39	166,866	-	-	4.37	172,089	-	-
<b>Total Of Salaries</b>	<b>194.42</b>	<b>5,823,915</b>	<b>20.32</b>	<b>585,739</b>	<b>189.61</b>	<b>5,628,596</b>	<b>16.00</b>	<b>561,204</b>	<b>188.10</b>	<b>5,688,438</b>	<b>14.22</b>	<b>516,704</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	44.93	2,438,569	3.52	190,827	41.47	2,236,878	4.05	218,458	40.38	2,177,727	2.66	143,405
Academic Support (Exh 11)	1.34	72,747	-	-	1.44	77,628	-	-	1.44	77,628	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	2.47	133,877	-	-	1.86	100,500	-	-	1.72	92,726	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	(0.01)	(349)	-	-	(0.01)	(349)	-	-
<b>Total Of Faculty Salaries</b>	<b>48.74</b>	<b>2,645,193</b>	<b>3.52</b>	<b>190,827</b>	<b>44.76</b>	<b>2,414,657</b>	<b>4.05</b>	<b>218,458</b>	<b>43.53</b>	<b>2,347,732</b>	<b>2.66</b>	<b>143,405</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	33.73	319,316	-	-	57.54	537,990	-	-	62.26	582,315	-	-
Academic Support (Exh 11)	-	-	-	-	2.24	20,900	-	-	1.95	18,250	-	-
Student Services (Exh 12)	22.24	210,611	-	-	5.71	53,410	-	-	0.01	50	-	-
Institutional Support (Exh 13)	10.99	104,097	-	-	-	-	-	-	0.14	1,348	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	5.08	47,508	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.74	26,000	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	2.49	23,625	-	-	1.49	13,906	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>69.45</b>	<b>657,649</b>	<b>2.74</b>	<b>26,000</b>	<b>72.06</b>	<b>673,714</b>	<b>-</b>	<b>-</b>	<b>64.36</b>	<b>601,963</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	1.99	80,700	1.23	49,929	2.16	92,202	2.96	126,000	2.11	89,801	4.21	179,450
Academic Support (Exh 11)	3.32	134,677	-	-	4.47	190,200	-	-	4.46	189,686	-	-
Student Services (Exh 12)	8.14	330,238	-	-	12.50	532,995	-	-	12.20	519,741	-	-
Institutional Support (Exh 13)	10.14	411,760	-	-	11.75	500,820	-	-	11.68	497,729	-	-
Operation & Maintenance of Plant (Exh 14)	1.20	48,600	-	-	1.13	48,280	-	-	1.15	48,990	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.28	52,000	-	-	1.28	54,315	-	-	1.06	45,263
Internal Service Departments (Exh 18)	2.71	110,000	-	-	1.74	74,085	-	-	1.72	73,048	-	-
Auxiliary Enterprises (Exh 20)	4.82	195,616	-	-	3.06	130,153	-	-	3.46	147,369	-	-
<b>Total Of Professional Salaries</b>	<b>32.32</b>	<b>1,311,591</b>	<b>2.51</b>	<b>101,929</b>	<b>36.81</b>	<b>1,568,735</b>	<b>4.24</b>	<b>180,315</b>	<b>36.78</b>	<b>1,566,364</b>	<b>5.27</b>	<b>224,713</b>

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016					Revised Budget 2015-2016					Unaudited Actuals 2015-2016				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Support Staff Salaries</b>															
Instruction (Exh 10)	6.15	175,399	5.64	161,203		1.69	45,975	2.39	65,277		1.86	50,862	3.05	83,178	
Academic Support (Exh 11)	6.00	171,344	-	-		5.75	156,920	-	-		6.80	185,547	-	-	
Student Services (Exh 12)	6.91	197,129	-	-		6.09	166,437	-	-		8.27	225,745	-	-	
Institutional Support (Exh 13)	2.17	61,965	-	-		2.52	68,775	-	-		2.74	74,769	-	-	
Operation & Maintenance of Plant (Exh 14)	11.23	320,717	-	-		10.40	283,689	-	-		12.95	353,419	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	0.91	26,000		0.84	23,000	0.98	26,854		0.87	23,706	0.97	26,440	
Internal Service Departments (Exh 18)	2.50	71,331	-	-		3.99	108,978	-	-		3.72	101,534	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		0.85	23,156	-	-		0.92	25,046	-	-	
<b>Total Of Sppt Staff Salaries</b>	<b>34.96</b>	<b>997,885</b>	<b>6.55</b>	<b>187,203</b>		<b>32.13</b>	<b>876,930</b>	<b>3.37</b>	<b>92,131</b>		<b>38.13</b>	<b>1,040,628</b>	<b>4.02</b>	<b>109,618</b>	
<b>GA/TA Salaries</b>															
Instruction (Exh 10)	-	-	-	-		-	-	-	-		-	-	-	-	
Academic Support (Exh 11)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Services (Exh 12)	-	-	-	-		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
<b>Total Of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Student Salaries</b>															
Instruction (Exh 10)	1.04	16,642	0.62	9,841		-	30	-	-		-	30	-	-	
Academic Support (Exh 11)	0.40	6,400	-	-		-	-	-	-		-	-	-	-	
Student Services (Exh 12)	1.16	18,480	-	-		0.15	2,375	-	-		0.02	261	-	-	
Institutional Support (Exh 13)	0.40	6,400	-	-		0.02	365	-	-		0.02	364	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	0.50	8,000	-	-		0.50	8,000	-	-		0.33	5,358	-	-	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-	
<b>Total Of Student Salaries</b>	<b>3.50</b>	<b>55,922</b>	<b>0.62</b>	<b>9,841</b>		<b>0.67</b>	<b>10,770</b>	<b>-</b>	<b>-</b>		<b>0.37</b>	<b>6,013</b>	<b>-</b>	<b>-</b>	
<b>Federal Work Study Salaries</b>															
Instruction (Exh 10)	-	-	0.11	1,800		0.07	1,100	-	-		0.01	180	0.04	711	
Academic Support (Exh 11)	-	-	0.14	2,300		0.01	200	0.03	400		0.03	529	0.13	2,088	
Student Services (Exh 12)	-	-	0.08	1,200		-	-	-	-		-	-	-	-	
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-	
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	0.38	6,000		-	-	-	-		0.03	444	0.11	1,754	
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-	
Public Service (Exh 17)	-	-	0.07	1,100		-	-	-	-		-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	0.17	2,700		-	-	-	-		-	-	-	-	
<b>Total Of Fed W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>0.95</b>	<b>15,100</b>		<b>0.08</b>	<b>1,300</b>	<b>0.03</b>	<b>400</b>		<b>0.07</b>	<b>1,153</b>	<b>0.28</b>	<b>4,553</b>	

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

New Mexico State University  
Carlsbad Campus

	Operating Budget 2015-2016				Revised Budget 2015-2016				Unaudited Actuals 2015-2016			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	0.57	9,139	0.13	2,060	1.37	21,900	0.25	3,877	0.67	10,785
Academic Support (Exh 11)	-	-	0.48	7,700	0.02	300	0.11	1,800	0.02	313	0.05	869
Student Services (Exh 12)	-	-	1.10	17,600	-	-	0.77	12,300	0.12	1,904	0.33	5,295
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	1.10	17,600	-	-	1.81	29,000	0.25	3,922	0.68	10,908
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.03	500	0.18	2,900	0.02	286	0.05	794
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	0.18	2,800	-	-	-	-	-	-	-	-
<b>Total Of State W/S Salaries</b>	<b>-</b>	<b>-</b>	<b>3.43</b>	<b>54,839</b>	<b>0.18</b>	<b>2,860</b>	<b>4.24</b>	<b>67,900</b>	<b>0.66</b>	<b>10,302</b>	<b>1.78</b>	<b>28,651</b>
<b>Other Salaries</b>												
Instruction (Exh 10)	2.63	75,175	-	-	2.57	70,147	0.07	2,000	3.77	102,786	0.20	5,584
Academic Support (Exh 11)	-	-	-	-	0.13	3,700	-	-	0.19	5,081	-	-
Student Services (Exh 12)	-	-	-	-	0.04	1,070	-	-	0.04	1,086	-	-
Institutional Support (Exh 13)	1.93	55,000	-	-	0.05	1,420	-	-	0.05	1,487	-	-
Operation & Maintenance of Plant (Exh 14)	0.12	3,500	-	-	0.02	420	-	-	0.10	2,640	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.01	141	0.01	180
Internal Service Departments (Exh 18)	0.77	22,000	-	-	0.11	2,873	-	-	0.04	1,039	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	23	-	-
<b>Total Of Other Salaries</b>	<b>5.45</b>	<b>155,675</b>	<b>-</b>	<b>-</b>	<b>2.92</b>	<b>79,630</b>	<b>0.07</b>	<b>2,000</b>	<b>4.20</b>	<b>114,283</b>	<b>0.21</b>	<b>5,764</b>
<b>Summary Of Salaries (By Type)</b>												
Faculty Salaries	48.74	2,645,193	3.52	190,827	44.76	2,414,657	4.05	218,458	43.53	2,347,732	2.66	143,405
Part-Time Instructors Salaries	69.45	657,649	2.74	26,000	72.06	673,714	-	-	64.36	601,963	-	-
Professional Salaries	32.32	1,311,591	2.51	101,929	36.81	1,568,735	4.24	180,315	36.78	1,566,364	5.27	224,713
Support Staff Salaries	34.96	997,885	6.55	187,203	32.13	876,930	3.37	92,131	38.13	1,040,628	4.02	109,618
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.50	55,922	0.62	9,841	0.67	10,770	-	-	0.37	6,013	-	-
Federal Work Study Salaries	-	-	0.95	15,100	0.08	1,300	0.03	400	0.07	1,153	0.28	4,553
State Work Study Salaries	-	-	3.43	54,839	0.18	2,860	4.24	67,900	0.66	10,302	1.78	28,651
Other Salaries	5.45	155,675	-	-	2.92	79,630	0.07	2,000	4.20	114,283	0.21	5,764
<b>Total Of Salaries (By Type)</b>	<b>194.42</b>	<b>5,823,915</b>	<b>20.32</b>	<b>585,739</b>	<b>189.61</b>	<b>5,628,596</b>	<b>16.00</b>	<b>561,204</b>	<b>188.10</b>	<b>5,688,438</b>	<b>14.22</b>	<b>516,704</b>

## Exhibit e. Salaries of Principal Officers

New Mexico State University  
Carlsbad Campus

			Operating Budget 2015-2016			Revised Budget 2015-2016			Unaudited Actuals 2015-2016 (Note 1)		
<b>Exhibit 11</b>											
	VP for Academic Affairs	Nwanne		88,500			88,500			88,500	
<b>Exhibit 12</b>											
	VP for Student Services	Baca		82,850			75,000			75,000	
<b>Exhibit 13</b>											
	Campus President	Gratton		154,029			154,029			154,029	
	VP for Business and Finance	Yanke		85,000			85,000			85,000	
<b>Exhibit 17</b>											
	Manufacturing Development Program	Davis		50,000			43,684			43,684	
Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2016.											