



Board of Regents Meeting
Meeting Date: May 14, 2020
Agenda Item Cover Page

Agenda Item # _____

Action Item

Presented By: Andrew J. Burke

Consent Item

Senior Vice President

Informational Item

Agenda Item: Operating Budgets for Fiscal Year 2020-2021

Requested Action of the Board of Regents: Approval of the Operating Budgets for Fiscal Year 2020-2021

Executive Summary: As part of the annual budget process, the University prepares original budgets for the upcoming fiscal year. Operating budgets for fiscal year 2021 by campus are below:

| Campus | Total Expenditures |
|--------------|-----------------------|
| Las Cruces | \$ 550,962,725 |
| Alamogordo | \$ 17,387,300 |
| Carlsbad | \$ 16,578,153 |
| Dona Ana | \$ 77,497,066 |
| Grants | \$ 10,180,906 |
| Total | \$ 672,606,150 |

References:

N/A

Prior Approvals:

The budget was prepared based on the Sources and Uses approved by the BOR at their April 21 meeting.

Agenda Item Approved By:

May 8, 2020

Andrew J. Burke
 Senior Vice President, Administration and Finance

Date

5-8-2020

John D. Flores
 President

Date

New Mexico State University Board of Regents

OPERATING BUDGET FOR
FISCAL YEAR 2020-2021

Andrew J. Burke

Senior Vice President for Administration and Finance

The logo for New Mexico State University, featuring the letters 'NM' in a large, serif font above the words 'STATE' and 'UNIVERSITY' in a smaller, sans-serif font, all contained within a white square with a dark border.

NM
STATE
UNIVERSITY

BE BOLD. Shape the Future.

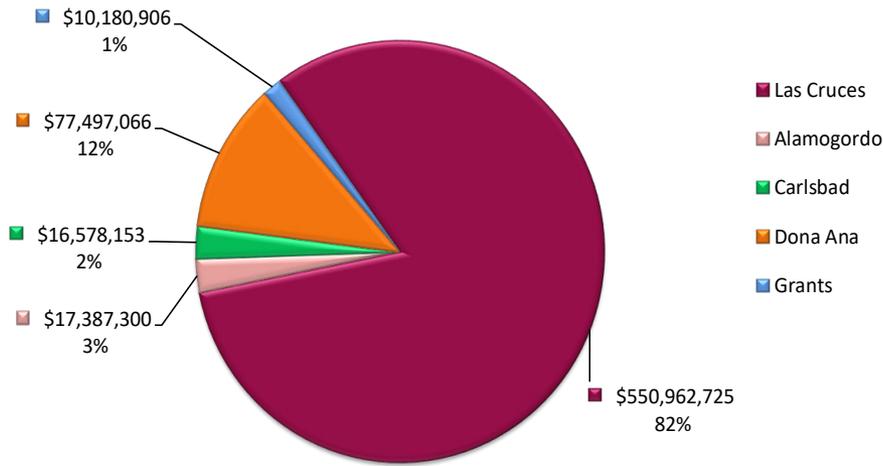
All Funds and Campuses



**New Mexico Higher Education Department
Budget Approval Form
FY 2020-2021
New Mexico State University**

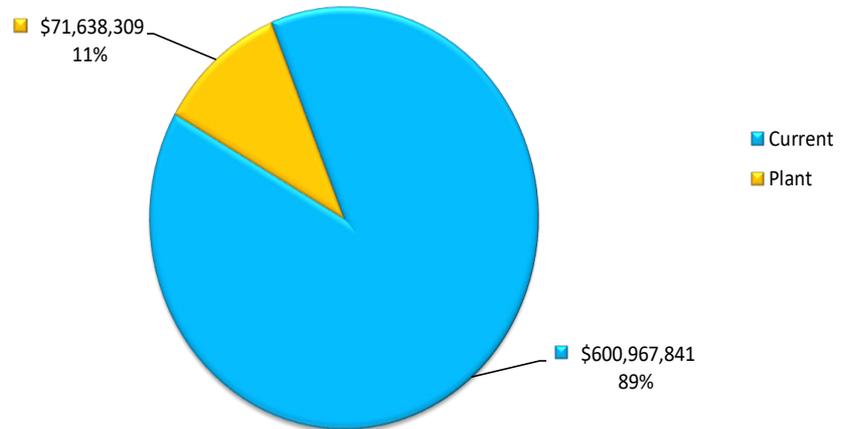
| | | UNRESTRICTED EXPENDITURES | RESTRICTED EXPENDITURES | TOTAL EXPENDITURES |
|---------------------------------|---------------|------------------------------|----------------------------|-----------------------|
| LAS CRUCES CAMPUS | CURRENT FUNDS | \$ 334,801,829 | \$ 167,374,743 | \$ 502,176,572 |
| | PLANT FUNDS | 48,786,153 | N/A | 48,786,153 |
| | TOTAL | \$ 383,587,982 | \$ 167,374,743 | \$ 550,962,725 |
| ALAMOGORDO CAMPUS | CURRENT FUNDS | \$ 10,900,495 | \$ 2,871,426 | \$ 13,771,921 |
| | PLANT FUNDS | 3,615,379 | N/A | 3,615,379 |
| | TOTAL | \$ 14,515,874 | \$ 2,871,426 | \$ 17,387,300 |
| CARLSBAD CAMPUS | CURRENT FUNDS | \$ 11,597,291 | \$ 2,980,862 | \$ 14,578,153 |
| | PLANT FUNDS | 2,000,000 | N/A | 2,000,000 |
| | TOTAL | \$ 13,597,291 | \$ 2,980,862 | \$ 16,578,153 |
| DOÑA ANA CAMPUS | CURRENT FUNDS | \$ 43,207,535 | \$ 20,763,754 | \$ 63,971,289 |
| | PLANT FUNDS | 13,525,777 | N/A | 13,525,777 |
| | TOTAL | \$ 56,733,312 | \$ 20,763,754 | \$ 77,497,066 |
| GRANTS CAMPUS | CURRENT FUNDS | \$ 4,770,779 | \$ 1,699,127 | \$ 6,469,906 |
| | PLANT FUNDS | 3,711,000 | N/A | 3,711,000 |
| | TOTAL | \$ 8,481,779 | \$ 1,699,127 | \$ 10,180,906 |
| SUMMARY EXPENDITURES | CURRENT FUNDS | \$ 405,277,929 | \$ 195,689,912 | \$ 600,967,841 |
| | PLANT FUNDS | 71,638,309 | N/A | 71,638,309 |
| | TOTAL | \$ 476,916,238 | \$ 195,689,912 | \$ 672,606,150 |

FY2021 Proposed Expenditure Budget by Campus



Total Proposed Budget - \$672,606,150

FY2021 Proposed Expenditure Budget by Fund Type



Total Proposed Budget - \$672,606,150

Current Funds Combined Campuses and Las Cruces Campus



NMSU Sources of Current Funds

| Combined Campuses | Original Budget <i>Approved</i> FY 2019-2020 | | | | Original Budget <i>Proposed</i> FY 2020-2021 | | | | % Change |
|-----------------------------------|--|-----------------------|-----------------------|-------------|--|-----------------------|-----------------------|-------------|-------------|
| | Unrestricted | Restricted | Total | | Unrestricted | Restricted | Total | | |
| Tuition & Fees | \$ 118,307,277 | \$ - | \$ 118,307,277 | 20.1% | \$ 121,148,502 | \$ - | \$ 121,148,502 | 19.5% | 2.4% |
| Federal Appropriations | - | 5,060,308 | 5,060,308 | 0.9% | - | 5,035,526 | 5,035,526 | 0.8% | -0.5% |
| State Appropriations | 211,342,800 | - | 211,342,800 | 35.9% | 225,150,100 | - | 225,150,100 | 36.3% | 6.5% |
| Local Appropriations | 13,110,005 | 2,622,627 | 15,732,632 | 2.7% | 13,339,210 | 2,609,740 | 15,948,950 | 2.6% | 1.4% |
| Govt Grants & Contracts | 126,370 | 151,924,064 | 152,050,434 | 25.8% | 133,460 | 164,788,598 | 164,922,058 | 26.6% | 8.5% |
| Private Gifts, Grants & Contracts | 51,200 | 18,836,122 | 18,887,322 | 3.2% | 20,100 | 20,289,000 | 20,309,100 | 3.3% | 7.5% |
| Sales & Services | 30,670,836 | - | 30,670,836 | 5.2% | 27,401,932 | - | 27,401,932 | 4.4% | -10.7% |
| Indirect Cost Recoveries | 13,944,225 | - | 13,944,225 | 2.4% | 15,683,024 | - | 15,683,024 | 2.5% | 12.5% |
| Other | 20,322,935 | 2,821,775 | 23,144,710 | 3.9% | 21,629,574 | 2,967,048 | 24,596,622 | 4.0% | 6.3% |
| Total | \$ 407,875,648 | \$ 181,264,896 | \$ 589,140,544 | 100% | \$ 424,505,902 | \$ 195,689,912 | \$ 620,195,814 | 100% | 5.3% |

| Las Cruces Campus | Original Budget <i>Approved</i> FY 2019-2020 | | | | Original Budget <i>Proposed</i> FY 2020-2021 | | | | % Change |
|-----------------------------------|--|-----------------------|-----------------------|-------------|--|-----------------------|-----------------------|-------------|-------------|
| | Unrestricted | Restricted | Total | | Unrestricted | Restricted | Total | | |
| Tuition & Fees | \$ 102,154,423 | \$ - | \$ 102,154,423 | 20.9% | \$ 105,138,978 | \$ - | \$ 105,138,978 | 20.3% | 2.9% |
| Federal Appropriations | - | 5,060,308 | 5,060,308 | 1.0% | - | 5,035,526 | 5,035,526 | 1.0% | -0.5% |
| State Appropriations | 171,435,252 | - | 171,435,252 | 35.0% | 183,035,100 | - | 183,035,100 | 35.3% | 6.8% |
| Local Appropriations | - | 2,622,627 | 2,622,627 | 0.5% | - | 2,609,740 | 2,609,740 | 0.5% | -0.5% |
| Govt Grants & Contracts | 123,900 | 124,326,203 | 124,450,103 | 25.4% | 130,000 | 137,361,052 | 137,491,052 | 26.5% | 10.5% |
| Private Gifts, Grants & Contracts | 51,200 | 18,059,883 | 18,111,083 | 3.7% | 20,100 | 19,486,275 | 19,506,375 | 3.8% | 7.7% |
| Sales & Services | 29,826,911 | - | 29,826,911 | 6.1% | 26,515,997 | - | 26,515,997 | 5.1% | -11.1% |
| Indirect Cost Recoveries | 13,737,335 | - | 13,737,335 | 2.8% | 15,445,800 | - | 15,445,800 | 3.0% | 12.4% |
| Other | 19,766,622 | 2,745,600 | 22,512,222 | 4.6% | 21,182,706 | 2,882,150 | 24,064,856 | 4.6% | 6.9% |
| Total | \$ 337,095,643 | \$ 152,814,621 | \$ 489,910,264 | 100% | \$ 351,468,681 | \$ 167,374,743 | \$ 518,843,424 | 100% | 5.9% |



NMSU Uses of Current Funds

| Combined Campuses | Original Budget <i>Approved</i> FY 2019-2020 | | | | Original Budget <i>Proposed</i> FY 2020-2021 | | | | % Change |
|-----------------------|--|-----------------------|-----------------------|-------------|--|-----------------------|-----------------------|-------------|-------------|
| | Unrestricted | Restricted | Total | | Unrestricted | Restricted | Total | | |
| Instruction & General | \$ 248,333,848 | \$ 14,078,602 | \$ 262,412,450 | 44.5% | \$ 258,691,260 | \$ 14,631,820 | \$ 273,323,080 | 43.9% | 4.2% |
| Research | 33,845,318 | 64,734,120 | 98,579,438 | 16.7% | 35,528,973 | 74,538,745 | 110,067,718 | 17.7% | 11.7% |
| Public Service | 23,292,095 | 29,424,506 | 52,716,601 | 8.9% | 25,309,312 | 29,143,347 | 54,452,659 | 8.7% | 3.3% |
| Student Aid | 19,801,721 | 69,387,016 | 89,188,737 | 15.1% | 22,390,590 | 72,923,948 | 95,314,538 | 15.3% | 6.9% |
| Auxiliary | 21,593,004 | 81,700 | 21,674,704 | 3.7% | 21,825,660 | 123,500 | 21,949,160 | 3.5% | 1.3% |
| Athletics | 19,027,168 | 1,378,152 | 20,405,320 | 3.5% | 19,282,614 | 1,482,352 | 20,764,966 | 3.3% | 1.8% |
| NMDA | 16,438,159 | 2,050,000 | 18,488,159 | 3.1% | 18,037,797 | 2,726,600 | 20,764,397 | 3.3% | 12.3% |
| Net Transfers | 22,073,793 | - | 22,073,793 | 3.7% | 22,186,068 | - | 22,186,068 | 3.6% | 0.5% |
| Other | 3,731,831 | 130,800 | 3,862,631 | 0.7% | 4,211,723 | 119,600 | 4,331,323 | 0.7% | 12.1% |
| Total | \$ 408,136,937 | \$ 181,264,896 | \$ 589,401,833 | 100% | \$ 427,463,997 | \$ 195,689,912 | \$ 623,153,909 | 100% | 5.7% |

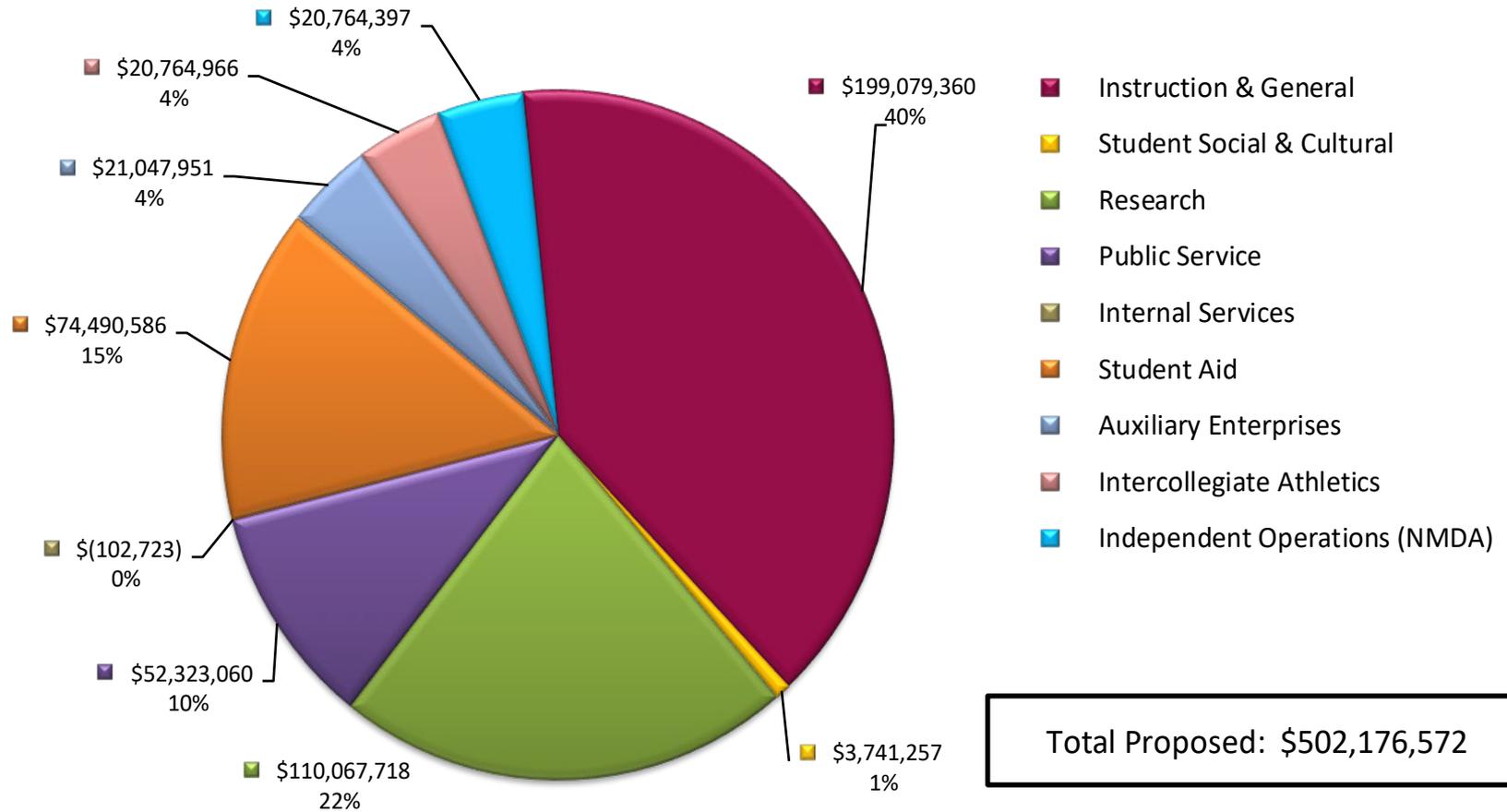
| Las Cruces Campus | Original Budget <i>Approved</i> FY 2019-2020 | | | | Original Budget <i>Proposed</i> FY 2020-2021 | | | | % Change |
|-----------------------|--|--------------|----------------|-------|--|--------------|----------------|-------|----------|
| | Unrestricted | Restricted | Total | | Unrestricted | Restricted | Total | | |
| Instruction & General | \$ 183,030,880 | \$ 8,615,400 | \$ 191,646,280 | 39.1% | \$ 190,784,260 | \$ 8,295,100 | \$ 199,079,360 | 38.2% | 3.9% |
| Research | 33,845,318 | 64,734,120 | 98,579,438 | 20.1% | 35,528,973 | 74,538,745 | 110,067,718 | 21.1% | 11.7% |
| Public Service | 22,924,143 | 28,025,388 | 50,949,531 | 10.4% | 24,913,814 | 27,409,246 | 52,323,060 | 10.0% | 2.7% |
| Student Aid | 19,085,986 | 47,917,261 | 67,003,247 | 13.7% | 21,685,986 | 52,804,600 | 74,490,586 | 14.3% | 11.2% |
| Auxiliary | 20,680,957 | 18,000 | 20,698,957 | 4.2% | 20,996,551 | 51,400 | 21,047,951 | 4.0% | 1.7% |
| Athletics | 19,027,168 | 1,378,152 | 20,405,320 | 4.2% | 19,282,614 | 1,482,352 | 20,764,966 | 4.0% | 1.8% |
| NMDA | 16,438,159 | 2,050,000 | 18,488,159 | 3.8% | 18,037,797 | 2,726,600 | 20,764,397 | 4.0% | 12.3% |
| Net Transfers | 19,068,808 | - | 19,068,808 | 3.9% | 19,500,625 | - | 19,500,625 | 3.7% | 2.3% |
| Other | 3,150,562 | 76,300 | 3,226,862 | 0.7% | 3,571,834 | 66,700 | 3,638,534 | 0.7% | 12.8% |



Las Cruces Campus



Las Cruces FY2021 Current Funds Budget by Function Unrestricted and Restricted



FY21 Budgeted I&G Sources and Uses Summary

- New formula money state appropriation amount of \$2.3 million (Ref. 1)
- Compensation state appropriation amount provided in HB2 - \$5.3 million (Ref. 2)
 - Compensation budgeted to provide a 3% to 4% increase to employees; July 1 distribution on hold pending legislative special session results - \$5.2 million (Ref. 9)
 - Faculty promotions budgeted to be provided on July 1 per policy - \$400,000 (Ref. 10)
- Student minimum wage increase in operating budgets - \$400,000 (Ref. 11)
- A 3% blended tuition and fee increase approved on April 21 with no enrollment increase - \$2.2 million (Ref. 3 and 4)
- Savings from utilities and fringe rate adjustment – \$1.1 million (Ref. 5 and 6)
- Budget reduction and/or reallocation for FY21 - \$2.6 million (Ref. 7)
- Cover outstanding FY20 budget shortfall \$3.9 million (Ref. 13)
- Investment in Scholarships \$2.5 million (Ref. 12)
- Strategic Investments \$1.15 million (Ref. 14 thru 17)
- Total balanced Sources and Uses of \$13.6 million (Ref 8 and 18)

New Mexico State University - Las Cruces Campus
Approved FY2020-21 Sources & Uses of New I&G Funds

FY21 Approved

| <i>Ref.</i> <i>No.</i> | New Sources of Funds / Revenues | |
|---------------------------|---|----------------------|
| 1 | I&G State Appropriations | \$ 2,293,300 |
| 2 | I&G State Appropriations - 4% Compensation | 5,323,100 |
| 3 | Enrollment Projection (no change) | 0 |
| 4 | Tuition and Fees Rate Increase, 3% | 2,200,000 |
| 5 | Savings from Utilities Budget as a result of efficiencies | 700,000 |
| 6 | Savings from Fringe Rate (37.5% to 37.1%) | 426,000 |
| 7 | Budget Reduction and/or Reallocation | 2,629,600 |
| 8 | Total Estimated Sources / Revenues | \$ 13,572,000 |

| <i>Ref.</i> <i>No.</i> | New Uses of Funds / Expenditures | |
|---------------------------|--|----------------------|
| 9 | Faculty and Staff Compensation Pool of 3%, plus fringes | \$ 5,238,000 |
| 10 | Faculty Promotion & Tenure Fund (effective 7/1/20) | 400,000 |
| 11 | Student minimum wage (increase in operations) | 400,000 |
| 12 | Investment in Scholarships | 2,500,000 |
| 13 | Outstanding FY20 Budget Shortfall | 3,884,000 |
| 14 | Strategic Investments: Enhance Student Success and Social Mobility | 400,000 |
| 15 | Strategic Investments: Elevate Research and Creativity | 200,000 |
| 16 | Strategic Investments: Amplify Extension and Outreach | 100,000 |
| 17 | Strategic Investments: Build a Robust NMSU System | 450,000 |
| 18 | Total Estimated Uses / Expenditures | \$ 13,572,000 |

**New Mexico State University - Las Cruces Campus
Proposed Tuition and Fee Rates Per Credit Hour at 3%
Fiscal Year 2020-2021**

**FY21
Approved**

| | 2019-2020 Actual Tuition and Fees | | | 2020-2021 Tuition and Fees | | | Proposed Increase | Percentage Change |
|--|-----------------------------------|----------|-----------|----------------------------|----------|-----------|-------------------|-------------------|
| | Tuition | Fees | Total | Tuition | Fees | Total | | |
| <u>Undergraduate Rates</u> | | | | | | | | |
| Resident Students: | | | | | | | | |
| Hourly Rate (1-14) | \$ 244.80 | \$ 50.50 | \$ 295.30 | \$ 251.70 | \$ 52.50 | \$ 304.20 | \$ 8.90 | 3.0% |
| 135 Mile Texas Rate (1-14) | 269.20 | 50.50 | 319.70 | 276.87 | 52.50 | 329.37 | 9.67 | 3.0% |
| Non-Resident Students: | | | | | | | | |
| Hourly Rate (1-6) | 305.70 | 50.50 | 356.20 | 314.40 | 52.50 | 366.90 | 10.70 | 3.0% |
| Hourly Rate (1-14) >6 | 911.00 | 50.50 | 961.50 | 937.80 | 52.50 | 990.30 | 28.80 | 3.0% |
| <u>Graduate Rates</u> | | | | | | | | |
| Resident Students: | | | | | | | | |
| Hourly Rate (1-14) | 269.10 | 50.50 | 319.60 | 276.70 | 52.50 | 329.20 | 9.60 | 3.0% |
| 135 Mile Texas Rate (1-14) | 295.90 | 50.50 | 346.40 | 304.30 | 52.50 | 356.80 | 10.40 | 3.0% |
| Non-Resident Students: | | | | | | | | |
| Hourly Rate (1-6) | 336.10 | 50.50 | 386.60 | 345.70 | 52.50 | 398.20 | 11.60 | 3.0% |
| Hourly Rate (1-14) >6 | 935.20 | 50.50 | 985.70 | 962.80 | 52.50 | 1,015.30 | 29.60 | 3.0% |
| <u>NMSU Online Hourly Rates</u> | | | | | | | | |
| Undergraduate Students | 369.10 | - | 369.10 | 380.20 | - | 380.20 | 11.10 | 3.0% |
| Graduate Students | 399.50 | - | 399.50 | 411.50 | - | 411.50 | 12.00 | 3.0% |
| Military | 250.00 | - | 250.00 | 250.00 | - | 250.00 | - | 0.0% |



New Mexico State University - Las Cruces Campus
Proposed Tuition and Fee Full-Time Rates at 3%
Fiscal Year 2020-2021

FY21
Approved

| | 2019-2020 Actual Tuition and Fees | | | 2020-2021 Tuition and Fees | | | | |
|--|-----------------------------------|-----------|-------------|----------------------------|-----------|-------------|-------------------|-------------------|
| | Tuition | Fees | Total | Tuition | Fees | Total | Proposed Increase | Percentage Change |
| <u>Undergraduate Rates</u> | | | | | | | | |
| Resident Students: | | | | | | | | |
| Full Time Rate (12 CH) | \$ 2,937.60 | \$ 606.00 | \$ 3,543.60 | \$ 3,020.40 | \$ 630.00 | \$ 3,650.40 | \$ 106.80 | 3.0% |
| Full Time Flat Rate (15 CH and above) | 3,147.50 | 757.50 | 3,905.00 | 3,234.70 | 787.50 | 4,022.20 | 117.20 | 3.0% |
| 135 Mile Texas Full Time Rate (12 CH) | 3,230.40 | 606.00 | 3,836.40 | 3,322.44 | 630.00 | 3,952.44 | 116.04 | 3.0% |
| 135 Mile Texas Full Time Flat Rate (15 CH and above) | 3,460.50 | 757.50 | 4,218.00 | 3,558.17 | 787.50 | 4,345.67 | 127.67 | 3.0% |
| Non-Resident Students: | | | | | | | | |
| Full Time Rate (12 CH) | 10,932.00 | 606.00 | 11,538.00 | 11,253.60 | 630.00 | 11,883.60 | 345.60 | 3.0% |
| Full Time Flat Rate (15 CH and above) | 11,701.70 | 757.50 | 12,459.20 | 12,045.50 | 787.50 | 12,833.00 | 373.80 | 3.0% |
| <u>Graduate Rates</u> | | | | | | | | |
| Resident Students: | | | | | | | | |
| Full Time Rate (9 CH) | 2,421.90 | 454.50 | 2,876.40 | 2,490.30 | 472.50 | 2,962.80 | 86.40 | 3.0% |
| Full Time Flat Rate (15 CH and above) | 3,459.20 | 757.50 | 4,216.70 | 3,555.70 | 787.50 | 4,343.20 | 126.50 | 3.0% |
| 135 Mile Texas Full Time Rate (9 CH) | 2,663.10 | 454.50 | 3,117.60 | 2,738.70 | 472.50 | 3,211.20 | 93.60 | 3.0% |
| 135 Mile Texas Full Time Flat Rate (15 CH and above) | 3,803.30 | 757.50 | 4,560.80 | 3,910.10 | 787.50 | 4,697.60 | 136.80 | 3.0% |
| Non-Resident Students: | | | | | | | | |
| Full Time Rate (9 CH) | 8,416.80 | 454.50 | 8,871.30 | 8,665.20 | 472.50 | 9,137.70 | 266.40 | 3.0% |
| Full Time Flat Rate (15 CH and above) | 12,011.80 | 757.50 | 12,769.30 | 12,364.90 | 787.50 | 13,152.40 | 383.10 | 3.0% |
| <u>NMSU Online Full-Time Rates</u> | | | | | | | | |
| Undergraduate Students (15 CH) | 5,536.50 | - | 5,536.50 | 5,703.00 | - | 5,703.00 | 166.50 | 3.0% |
| Graduate Students (9 CH) | 3,595.50 | - | 3,595.50 | 3,703.50 | - | 3,703.50 | 108.00 | 3.0% |
| Military (12 CH) | 3,000.00 | - | 3,000.00 | 3,000.00 | - | 3,000.00 | - | 0.0% |

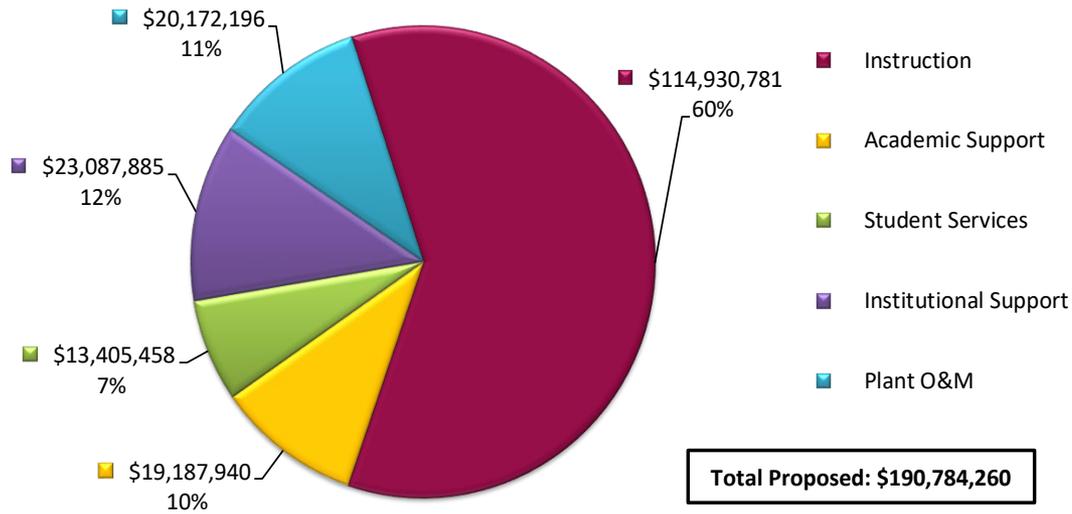


NMSU

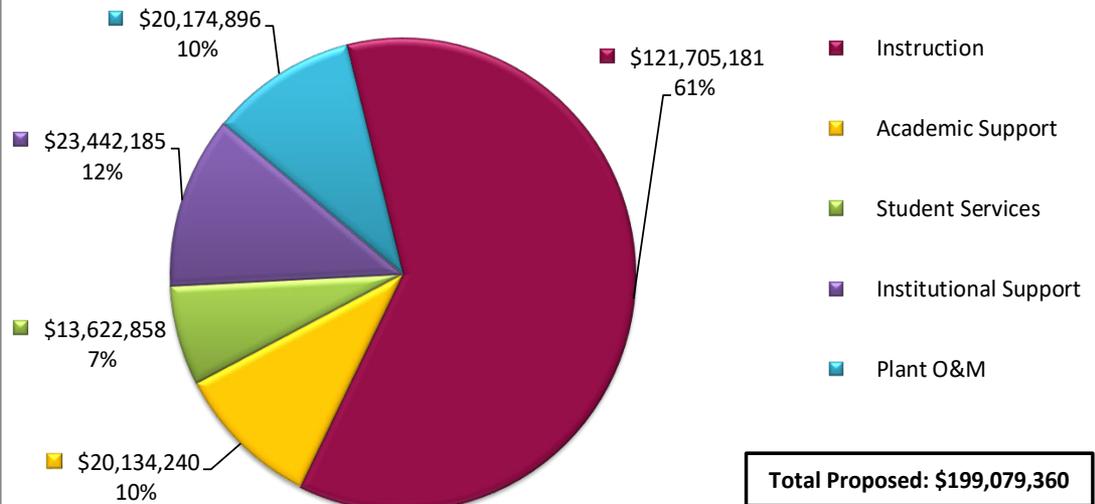
Fiscal Year 2021 Original Budget Las Cruces Unrestricted I&G

| Instruction and General | FY 2021 Original Budget | FY 2021 Original Budget | FY 2021 Original Budget |
|---|------------------------------------|------------------------------------|------------------------------------|
| | Unrestricted | Restricted | Total |
| REVENUES | | | |
| Tuition and Fees | \$ 92,628,844 | \$ - | \$ 92,628,844 |
| State Appropriations | \$ 129,537,200 | \$ - | \$ 129,537,200 |
| Grants & Contracts | \$ 130,000 | \$ 8,295,100 | \$ 8,425,100 |
| Endowment/Land & Permanent Income | \$ 3,097,136 | \$ - | \$ 3,097,136 |
| Sales & Services | \$ 546,500 | \$ - | \$ 546,500 |
| Other | \$ 16,579,900 | \$ - | \$ 16,579,900 |
| Total Revenue | \$ 242,519,580 | \$ 8,295,100 | \$ 250,814,680 |
| EXPENDITURES | | | |
| Instruction | \$ 114,930,781 | \$ 6,774,400 | \$ 121,705,181 |
| Academic Support | \$ 19,187,940 | \$ 946,300 | \$ 20,134,240 |
| Student Services | \$ 13,405,458 | \$ 217,400 | \$ 13,622,858 |
| Institutional Support | \$ 23,087,885 | \$ 354,300 | \$ 23,442,185 |
| Plant O&M | \$ 20,172,196 | \$ 2,700 | \$ 20,174,896 |
| Total Expenditures | \$ 190,784,260 | \$ 8,295,100 | \$ 199,079,360 |
| Net Transfers | \$ 51,735,320 | \$ - | \$ 51,735,320 |
| TOTAL EXPENDITURES & TRANSFERS | \$ 242,519,580 | \$ 8,295,100 | \$ 250,814,680 |

Las Cruces FY2021 Proposed I&G Budget by Function - Unrestricted



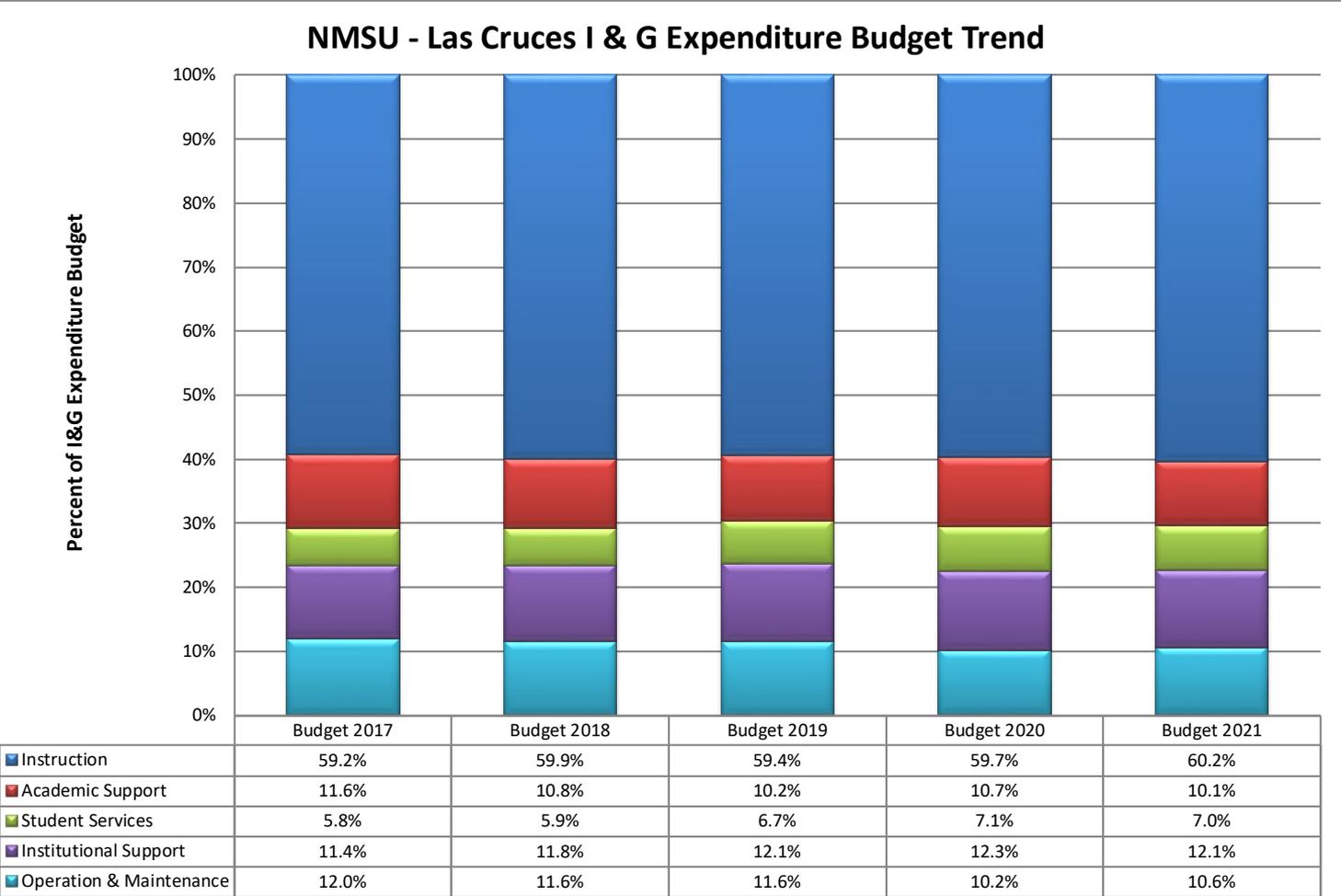
Las Cruces FY2021 Proposed I&G Budget by Function - Unrestricted & Restricted



Las Cruces Campus - Unrestricted Current Funds
Expenditure Categories for Instruction and General
FY2021 Proposed and FY2020 Approved Budgets

| Expenditure Category | Operating Budget 2019-2020 | Percent of Total | Operating Budget 2020-2021 | Percent of Total | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------|-------------------------------|---------------------|---------------------|-------------------|
| Faculty Salaries | \$ 56,462,370 | 30.85% | \$ 56,040,542 | 29.37% | \$ (421,828) | -0.75% |
| Professional Salaries | 30,956,774 | 16.91% | 29,974,259 | 15.71% | (982,515) | -3.17% |
| Support Staff Salaries | 13,944,755 | 7.62% | 15,153,077 | 7.94% | 1,208,322 | 8.67% |
| GA/TA, Student Salaries | 10,633,618 | 5.81% | 10,810,713 | 5.67% | 177,095 | 1.67% |
| Other Salaries | 246,336 | 0.13% | 26,336 | 0.01% | (220,000) | -89.31% |
| Subtotal Salaries | 112,243,853 | 61.32% | 112,004,927 | 58.70% | (238,926) | -0.21% |
| Fringes | 38,116,800 | 20.83% | 38,808,630 | 20.34% | 691,830 | 1.82% |
| Subtotal Salaries and Fringe | 150,360,653 | 82.15% | 150,813,557 | 79.04% | 452,904 | 0.30% |
| Travel | - | 0.00% | - | 0.00% | - | N/A |
| Utilities | 8,431,368 | 4.61% | 7,731,368 | 4.05% | (700,000) | -8.30% |
| Supplies and Expenses | 21,659,073 | 11.83% | 22,037,457 | 11.56% | 378,384 | 1.75% |
| Computer Services | 11,259,864 | 6.15% | 12,343,409 | 6.47% | 1,083,545 | 9.62% |
| Unallocated | 6,733,335 | 3.68% | 14,119,967 | 7.40% | 7,386,632 | 109.70% |
| Less Institutional Support | (9,502,517) | -5.19% | (10,300,452) | -5.40% | (797,935) | 8.40% |
| Less Plant O&M | (5,910,896) | -3.23% | (5,961,046) | -3.12% | (50,150) | 0.85% |
| Subtotal Other | 32,670,227 | 17.85% | 39,970,703 | 20.96% | 7,300,476 | 22.35% |
| Total Expenditures | \$ 183,030,880 | 100.00% | \$ 190,784,260 | 100.00% | \$ 7,753,380 | 4.24% |

NMSU – Las Cruces I & G Unrestricted Expenditure Budget Proportions by Function Trend



Las Cruces Campus - Current Funds (Unrestricted and Restricted)

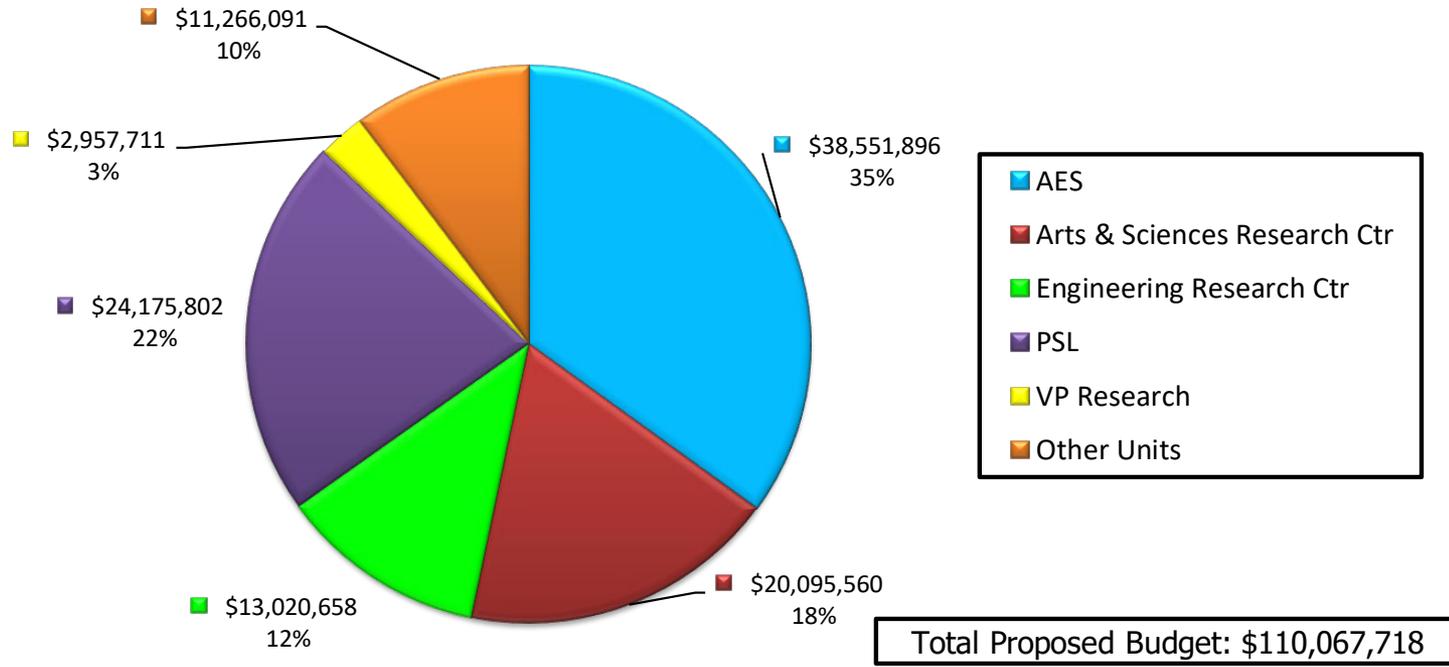
Expenditure Categories for Research

FY2021 Proposed and FY2020 Approved Budgets

| Expenditure Category | Operating Budget 2019-2020 | Percent of Total | Operating Budget 2020-2021 | Percent of Total | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------|-------------------------------|---------------------|----------------------|-------------------|
| Faculty Salaries | \$ 10,561,800 | 10.72% | \$ 11,101,744 | 10.08% | \$ 539,944 | 5.11% |
| Professional Salaries | 16,544,776 | 16.78% | 18,602,886 | 16.90% | 2,058,110 | 12.44% |
| Support Staff Salaries | 4,016,522 | 4.08% | 4,383,053 | 3.98% | 366,531 | 9.13% |
| GA/TA, Student Salaries | 8,136,171 | 8.25% | 9,952,078 | 9.04% | 1,815,907 | 22.32% |
| Other Salaries | 1,223,366 | 1.24% | 767,445 | 0.70% | (455,921) | -37.27% |
| Subtotal Salaries | 40,482,635 | 41.07% | 44,807,206 | 40.70% | 4,324,571 | 10.68% |
| Fringes | 12,986,869 | 13.17% | 14,153,769 | 12.86% | 1,166,900 | 8.99% |
| Subtotal Salaries and Fringe | 53,469,504 | 54.24% | 58,960,975 | 53.56% | 5,491,471 | 10.27% |
| Travel | 3,360,884 | 3.41% | 2,502,182 | 2.27% | (858,702) | -25.55% |
| Utilities | 632,353 | 0.64% | 470,800 | 0.43% | (161,553) | -25.55% |
| Supplies and Expenses | 36,184,325 | 36.71% | 43,086,194 | 39.15% | 6,901,869 | 19.07% |
| Institutional Support Charges | 2,406,596 | 2.44% | 2,651,717 | 2.41% | 245,121 | 10.19% |
| Plant O&M Charges | 47,052 | 0.05% | 40,613 | 0.04% | (6,439) | -13.68% |
| Equipment | 2,478,724 | 2.51% | 2,355,237 | 2.14% | (123,487) | -4.98% |
| Subtotal Other | 45,109,934 | 45.76% | 51,106,743 | 46.44% | 5,996,809 | 13.29% |
| Total Expenditures | \$ 98,579,438 | 100.00% | \$ 110,067,718 | 100.00% | \$ 11,488,280 | 11.65% |

FY2021 Proposed Research Budget by Unit

Unrestricted and Restricted



Other Research Units include:

- Business Research and Services
- Clean Drinking Water Technology
- Education Research Center
- Health and Social Services
- NM Space Grants Consortium
- Sunspot Solar Observatory
- Waste Education Research Consortium
- Water Resources Research Institute

Las Cruces Campus - Current Funds (Unrestricted and Restricted)

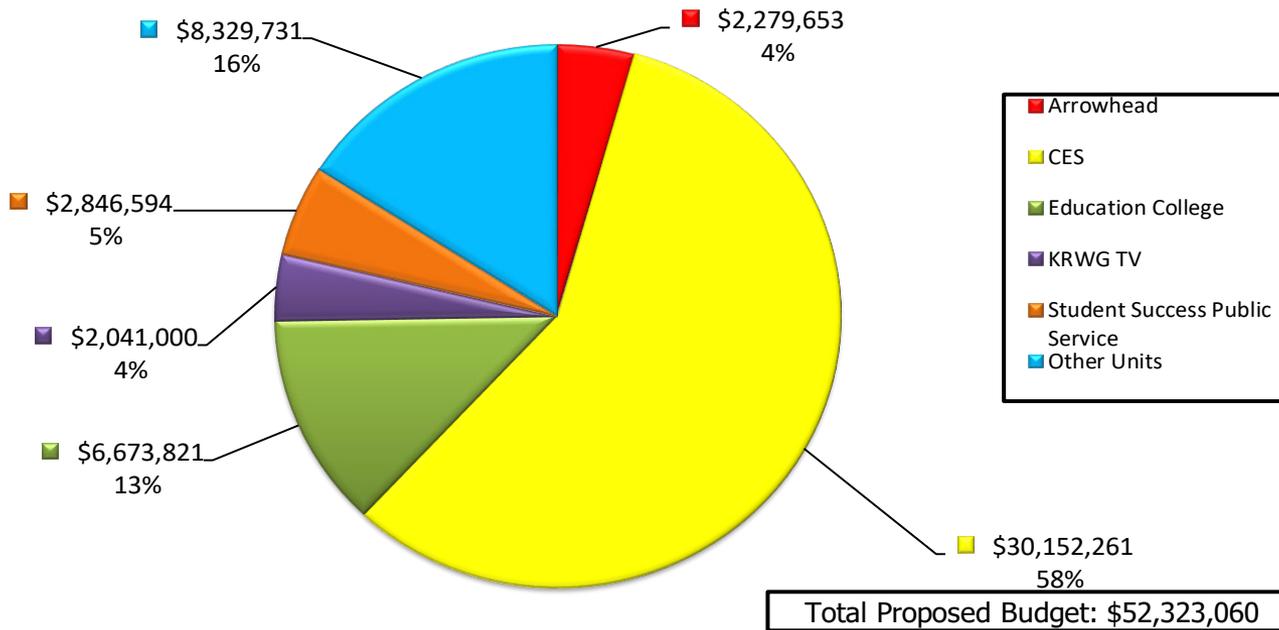
Expenditure Categories for Public Service

FY2021 Proposed and FY2020 Approved Budgets

| Expenditure Category | Operating Budget 2019-2020 | Percent of Total | Operating Budget 2020-2021 | Percent of Total | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------|-------------------------------|---------------------|---------------------|-------------------|
| Faculty Salaries | \$ 9,502,138 | 18.65% | \$ 9,601,299 | 18.35% | \$ 99,161 | 1.04% |
| Professional Salaries | 8,438,832 | 16.56% | 8,318,284 | 15.90% | (120,548) | -1.43% |
| Support Staff Salaries | 4,372,136 | 8.58% | 4,378,329 | 8.37% | 6,193 | 0.14% |
| GA/TA, Student Salaries | 2,552,168 | 5.01% | 2,482,042 | 4.74% | (70,126) | -2.75% |
| Other Salaries | 127,964 | 0.25% | 152,768 | 0.29% | 24,804 | 19.38% |
| Subtotal Salaries | 24,993,238 | 49.05% | 24,932,722 | 47.65% | (60,516) | -0.24% |
| Fringes | 8,396,554 | 16.48% | 8,130,726 | 15.54% | (265,828) | -3.17% |
| Subtotal Salaries and Fringe | 33,389,792 | 65.53% | 33,063,448 | 63.19% | (326,344) | -0.98% |
| Travel | 2,154,885 | 4.23% | 2,192,237 | 4.19% | 37,352 | 1.73% |
| Utilities | 61,925 | 0.12% | 90,236 | 0.17% | 28,311 | 45.72% |
| Supplies and Expenses | 14,260,828 | 27.99% | 15,912,186 | 30.41% | 1,651,358 | 11.58% |
| Institutional Support Charges | 756,200 | 1.49% | 806,400 | 1.54% | 50,200 | 6.64% |
| Plant O&M Charges | 72,361 | 0.14% | 72,153 | 0.14% | (208) | -0.29% |
| Equipment | 253,540 | 0.50% | 186,400 | 0.36% | (67,140) | -26.48% |
| Subtotal Other | 17,559,739 | 34.47% | 19,259,612 | 36.81% | 1,699,873 | 9.68% |
| Total Expenditures | \$ 50,949,531 | 100.00% | \$ 52,323,060 | 100.00% | \$ 1,373,529 | 2.70% |

FY2021 Proposed Public Service Budget by Unit

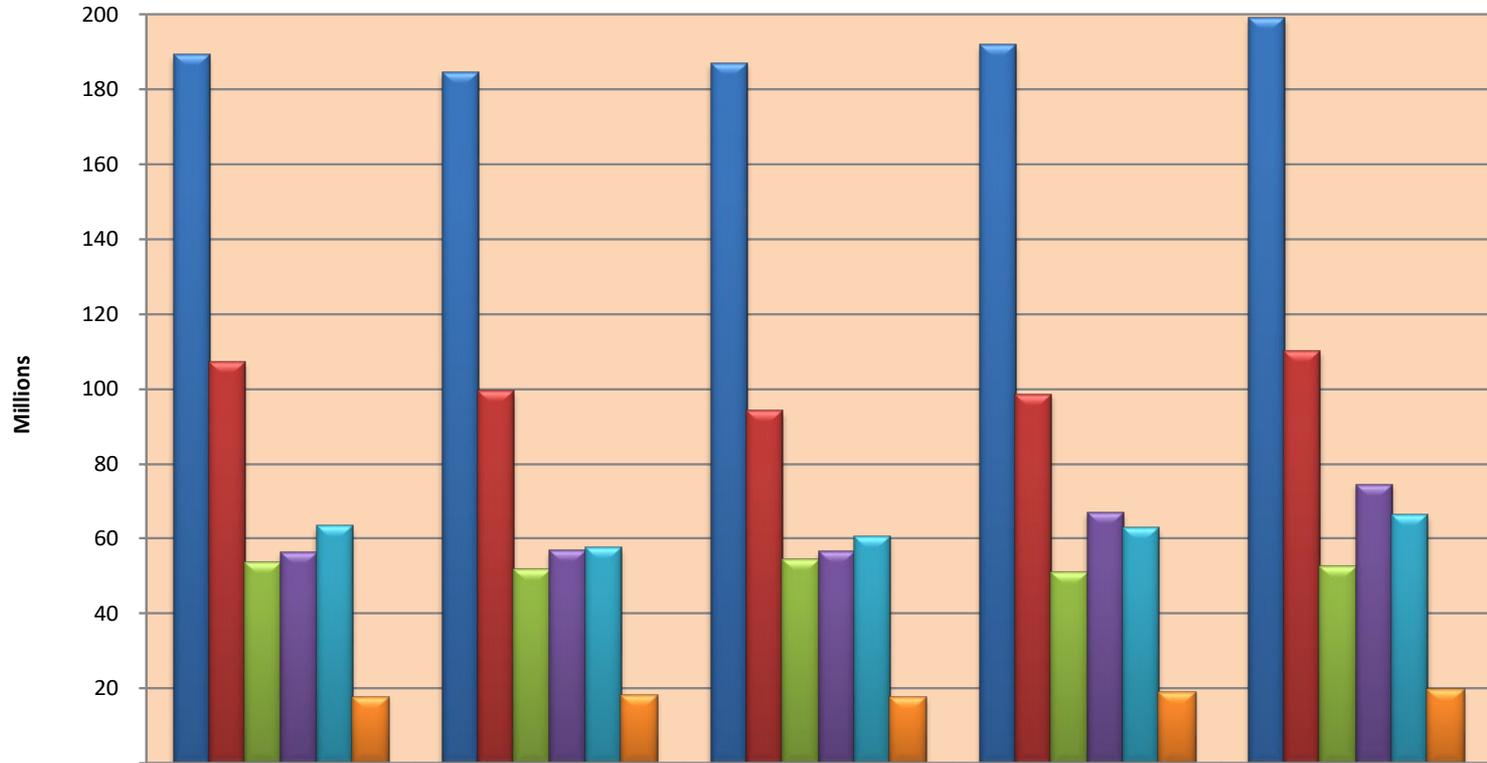
Unrestricted and Restricted



Other Public Service Units include:

- Alliance for Advancement of Teaching & Learning
- Arts & Sciences Research Center
- Autism Program
- Business Research and Services
- College Assistance Migrant Program
- Engineering Research Center
- HSS Public Service
- Indian Resource Development
- International & Border Programs
- KRWG FM
- Manufacturing Technology
- Science Fair
- STEM Alliance for Minority Participation

Budgeted Uses of Current Unrestricted & Restricted Funds Las Cruces Campus



| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| ■ Instruction & General | 189,125,525 | 184,502,035 | 186,780,418 | 191,646,280 | 199,079,360 |
| ■ Research | 107,149,934 | 99,273,837 | 93,951,260 | 98,579,438 | 110,067,718 |
| ■ Public Service | 53,649,178 | 51,960,492 | 54,272,498 | 50,949,531 | 52,323,060 |
| ■ Student Financial Aid | 56,270,217 | 56,731,130 | 56,475,986 | 67,003,247 | 74,490,586 |
| ■ Other | 63,412,902 | 57,347,222 | 60,621,701 | 62,819,298 | 66,215,848 |
| ■ Net Transfers | 17,756,947 | 17,993,017 | 17,672,588 | 19,068,808 | 19,500,625 |

Community College Campuses



New Mexico State University - Alamogordo Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

| Sources/Revenues: | |
|--|-------------------|
| General Fund I&G Appropriation | \$ 51,100 |
| General Fund I&G Appropriation (Dual Credit Adjustment) | 34,600 |
| General Fund I&G Appropriation for Compensation, including 30% Fringes | 260,100 |
| Enrollment Adjustment - (2.74%) Decrease | (64,273) |
| Change in Tax Mil Levy | 29,205 |
| Other Revenues | (73,680) |
| Non-recurring State Appropriations | (130,000) |
| Proceeds from NMSU Online | 251,800 |
| Permanent Budget Reduction/Reallocation | |
| Reduction in Utility Budget | 43,800 |
| Reduction in Part-Time Faculty/Overloads plus fringes | 79,521 |
| Reduction in Support Staff | 41,752 |
| Faculty Resignation (plus fringe) - not filling | 81,385 |
| Reduction in Fringes | 18,782 |
| Total Sources | \$ 624,092 |

| Uses/Expenditures: | |
|--|-------------------|
| Faculty and Staff Compensation Increase, including fringes | \$ 242,947 |
| Minimum Wage Increase (\$10.50/hour), including fringes | 16,473 |
| Faculty Promotion and Tenure Fund, including fringes | 40,269 |
| Other Expenditures | |
| Travel | 4,000 |
| Supplies and Expense | 281,972 |
| Longevities, Increases to Temp Salaries and Reclasses (plus fringes) | 23,619 |
| Dona Ana Faculty Study (plus fringes) | 14,812 |
| Total Uses | \$ 624,092 |

Tuition & Fee Rates - Current and Proposed

| | 2019-2020 Actual Tuition and Fees | | | | 2020-2021 Proposed Tuition and Fees | | | | Full-Time Proposed Increase | Percentage Change |
|-----------------------|-----------------------------------|------|-------|--------------------------|-------------------------------------|------|-------|--------------------------|-----------------------------|-------------------|
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | Full-Time Tuition & Fees | | |
| Resident In-District | 78 | 8 | 86 | 1,032 | 78 | 8 | 86 | 1,032 | - | 0.0% |
| Resident Out-District | 93 | 8 | 101 | 1,212 | 93 | 8 | 101 | 1,212 | - | 0.0% |
| Non-resident | 216 | 8 | 224 | 2,688 | 216 | 8 | 224 | 2,688 | - | 0.0% |

Operational Mil Levy = 1 mil

**New Mexico State University - Carlsbad Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

| | |
|--|--------------------------|
| General Fund I&G Appropriation | \$ 71,100 |
| General Fund I&G Appropriation (Dual Credit Adjustment) | 83,800 |
| General Fund I&G Appropriation for Compensation, including 30% Fringes | 85,000 |
| Saving from decrease in Fringe Rate (decrease from 37.5% to 37.1%) | 15,998 |
| Enrollment Adjustment - 5% Increase (Decrease) | 46,000 |
| Change in Tax Mil Levy (increase in proerty valuation) | 290,245 |
| Total Sources | <u>\$ 592,143</u> |

Uses/Expenditures:

| | |
|--|--------------------------|
| Faculty and Staff Compensation Increase, including fringes | \$ 219,350 |
| Minimum Wage Increase (\$10.50/hour), including fringes | 350 |
| Faculty Promotion and Tenure Fund, including fringes | 56,143 |
| New 9-Month Faculty Position - Two Oil & Gas Faculty | 129,000 |
| Other Expenditures - Institutional Support | 187,300 |
| Total Uses | <u>\$ 592,143</u> |

Tuition & Fee Rates - Current and Proposed (Note 1)

| | 2019-2020 Actual Tuition and Fees | | | | 2020-2021 Proposed Tuition and Fees | | | | | |
|-----------------------|-----------------------------------|------|-------|--------------------------|-------------------------------------|------|-------|--------------------------|-----------------------------|-------------------|
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | Full-Time Tuition & Fees | Full-Time Proposed Increase | Percentage Change |
| Resident In-District | 41 | 8 | 49 | 638 | 41 | 8 | 49 | 638 | - | 0.0% |
| Resident Out-District | 74 | 8 | 82 | 1,034 | 74 | 8 | 82 | 1,034 | - | 0.0% |
| Non-resident | 159 | 8 | 167 | 2,054 | 159 | 8 | 167 | 2,054 | - | 0.0% |

Operational Mil Levy = 3 mils

**New Mexico State University - Dona Ana Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

| | |
|---|---------------------|
| General Fund I&G Appropriation (2.1% new/zero redist) 2.7% w/DC | \$ 448,100 |
| General Fund I&G Appropriation (Dual Credit Adjustment 2m) | 202,200 |
| General Fund I&G Appropriation for Compensation, including 30% Fringes | 916,700 |
| Savings from reduction in Fringe Rate (decrease from 37.5% to 37.1% and contingency) | 157,791 |
| RPSP Increases for Dental & Nursing | 200,000 |
| Reduction of Non Mandatory Cap Outlay/R&R Tsf/Other Tsf (UO Tsf) | 150,000 |
| Change in Tax Mil Levy | 200,000 |
| Permanent Budget Reduction/Reallocation (Legal Assistant, Library Science, Elec Apprenticeshi | 208,216 |
| Total Sources | \$ 2,483,007 |

Uses/Expenditures:

| | |
|--|---------------------|
| Faculty and Staff Compensation Increase, including fringes | \$ 1,686,799 |
| Minimum Wage Increase (\$10.50/hour), including fringes (Students) | 34,019 |
| Faculty Promotion and Tenure Fund, including fringes | 110,291 |
| RPSP Dental & Nursing Increases | 200,000 |
| Institutional Overhead | 187,300 |
| Increase in Internal Services | 24,600 |
| Faculty Equity Pool | 68,750 |
| Other Expenditures (Committed Positions Perkins/Avanza with fringes) | 171,248 |
| Total Uses | \$ 2,483,007 |

Tuition & Fee Rates - Current and Proposed

| | 2019-2020 Actual Tuition and Fees | | | | 2020-2021 Proposed Tuition and Fees | | | | Full-Time Proposed Increase | Percentage Change |
|-----------------------|-----------------------------------|------|--------|--------------------------|-------------------------------------|------|--------|--------------------------|-----------------------------|-------------------|
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | Full-Time Tuition & Fees | | |
| Resident In-District | 65.75 | 8.25 | 74.00 | 888.00 | 65.75 | 8.25 | 74.00 | 888.00 | - | 0.0% |
| Resident Out-District | 81.75 | 8.25 | 90.00 | 1,080.00 | 81.75 | 8.25 | 90.00 | 1,080.00 | - | 0.0% |
| Non-resident | 227.75 | 8.25 | 236.00 | 2,832.00 | 227.75 | 8.25 | 236.00 | 2,832.00 | - | 0.0% |

Operational Mil Levy = 1.25 mils

**New Mexico State University - Grants Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

| | |
|--|-------------------|
| General Fund I&G Appropriation | \$ 42,000 |
| General Fund I&G Appropriation (Dual Credit Adjustment) | 51,000 |
| General Fund I&G Appropriation for Compensation, including 30% Fringes | 89,300 |
| Saving from decrease in Fringe Rate (decrease from 37.5% to 37.1%) | 7,925 |
| Reallocation | 63,286 |
| Total Sources | \$ 253,511 |

Uses/Expenditures:

| | |
|--|-------------------|
| Faculty and Staff Compensation Increase, including fringes | \$ 108,654 |
| Faculty Promotion and Tenure Fund, including fringes | 9,610 |
| New Student Success Coordinator, including fringes | 63,066 |
| Other Expenditures | 72,181 |
| Total Uses | \$ 253,511 |

Tuition & Fee Rates - Current and Proposed

| | 2019-2020 Actual Tuition and Fees | | | | 2020-2021 Proposed Tuition and Fees | | | | | |
|-----------------------|-----------------------------------|------|-------|--------------------------|-------------------------------------|------|-------|--------------------------|-----------------------------|-------------------|
| | Tuition | Fees | Total | Full-Time Tuition & Fees | Tuition | Fees | Total | Full-Time Tuition & Fees | Full-Time Proposed Increase | Percentage Change |
| Resident In-District | 78 | 8 | 86 | 1,032 | 78 | 8 | 86 | 1,032 | - | 0.0% |
| Resident Out-District | 87 | 8 | 95 | 1,140 | 87 | 8 | 95 | 1,140 | - | 0.0% |
| Non-resident | 163 | 8 | 171 | 2,052 | 163 | 8 | 171 | 2,052 | - | 0.0% |

Operational Mil Levy = 1 mil

Thank You!



BE BOLD. Shape the Future.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Las Cruces

| EXPENDITURES | | | |
|---------------------|----------------------|----------------------|----------------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$334,801,829 | \$167,374,743 | \$502,176,572 |
| PLANT FUNDS | \$48,786,153 | N/A | \$48,786,153 |
| TOTAL | \$383,587,982 | \$167,374,743 | \$550,962,725 |

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair _____
Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary _____
Date

Approved by Department of Finance & Administration:

State Budget Division Director _____
Date

Cabinet Secretary _____
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Alamogordo

| EXPENDITURES | | | |
|----------------------|---------------------|-------------------|--------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$10,900,495 | \$2,871,426 | \$13,771,921 |
| PLANT FUNDS | \$3,615,379 | N/A | \$3,615,379 |
| TOTAL | \$14,515,874 | \$2,871,426 | \$17,387,300 |

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

 Chair

 Date

Approved by New Mexico Higher Education Department:

 Cabinet Secretary

 Date

Approved by Department of Finance & Administration:

 State Budget Division Director

 Date

 Cabinet Secretary

 Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

| EXPENDITURES | | | |
|---------------------|---------------------|--------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$11,597,291 | \$2,980,862 | \$14,578,153 |
| PLANT FUNDS | \$2,000,000 | N/A | \$2,000,000 |
| TOTAL | \$13,597,291 | \$2,980,862 | \$16,578,153 |

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Dona Ana

| EXPENDITURES | | | |
|---------------------|---------------------|---------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$43,207,535 | \$20,763,754 | \$63,971,289 |
| PLANT FUNDS | \$13,525,777 | N/A | \$13,525,777 |
| TOTAL | \$56,733,312 | \$20,763,754 | \$77,497,066 |

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Grants

| EXPENDITURES | | | |
|---------------------|--------------------|--------------------|---------------------|
| | UNRESTRICTED | RESTRICTED | TOTAL |
| CURRENT FUNDS | \$4,770,779 | \$1,699,127 | \$6,469,906 |
| PLANT FUNDS | \$3,711,000 | N/A | \$3,711,000 |
| TOTAL | \$8,481,779 | \$1,699,127 | \$10,180,906 |

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date