



**Board of Regents Meeting**  
**Meeting Date: May 14, 2021**  
**Agenda Item Cover Page**

Agenda Item # \_\_\_\_\_

- Action Item
- Consent Item
- Informational Item

**Presented By:** Senior Vice President Andrew J. Burke, Ed.D.

**Agenda Item: Operating Budgets for Fiscal Year 2021-2022**

**Requested Action of the Board of Regents:** Approval of the Operating Budgets for Fiscal Year 2021-2022

**Executive Summary:** As part of the annual budget process, the University prepares original budgets for the upcoming fiscal year. Operating budgets for fiscal year 2022 by campus are below:

<b>Campus</b>	<b>Total Expenditures</b>
Las Cruces	\$ 546,682,853
Alamogordo	\$ 16,444,306
Carlsbad	\$ 16,636,102
Dona Ana	\$ 75,739,443
Grants	\$ 8,971,873
<b>Total</b>	<b>\$ 664,474,577</b>

**References:**

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

**Prior Approvals:**

Regents Financial Strategies, Performance and Budget Committee 05/01/2021

# New Mexico State University Board of Regents

OPERATING BUDGET FOR  
FISCAL YEAR 2021-2022

Andrew J. Burke

*Senior Vice President for Administration and Finance*



**BE BOLD.** Shape the Future.

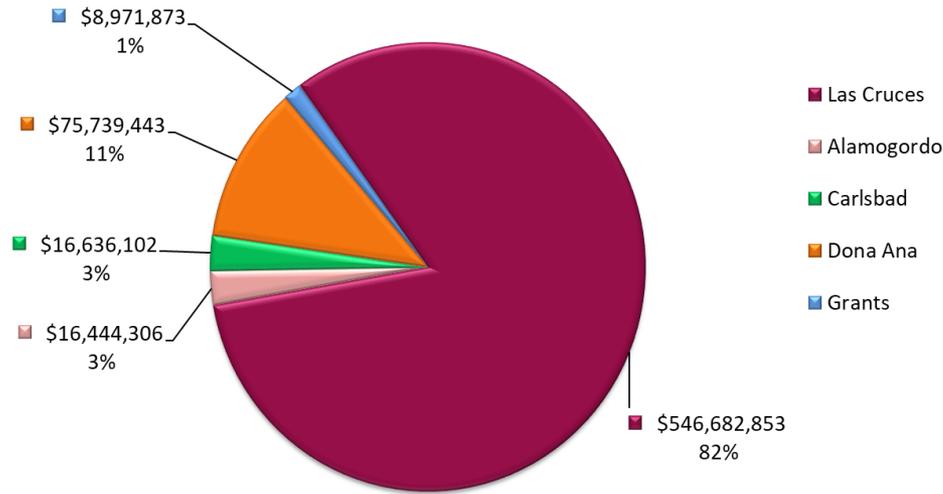
# All Funds and Campuses



**New Mexico Higher Education Department  
Budget Approval Form  
FY 2021-2022  
New Mexico State University**

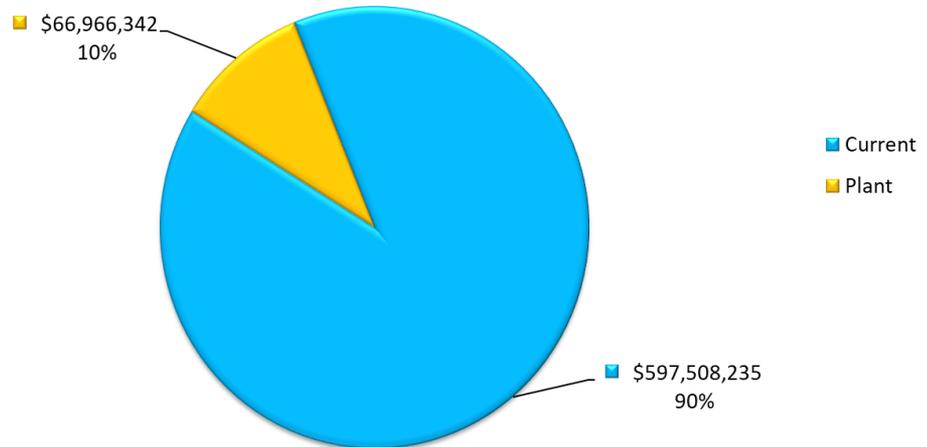
		UNRESTRICTED EXPENDITURES	RESTRICTED EXPENDITURES	TOTAL EXPENDITURES
<b>LAS CRUCES CAMPUS</b>	CURRENT FUNDS	\$ 323,832,553	\$ 175,952,277	\$ 499,784,830
	PLANT FUNDS	46,898,023	N/A	46,898,023
	<b>TOTAL</b>	<b>\$ 370,730,576</b>	<b>\$ 175,952,277</b>	<b>\$ 546,682,853</b>
<b>ALAMOGORDO CAMPUS</b>	CURRENT FUNDS	\$ 9,514,315	\$ 3,847,779	\$ 13,362,094
	PLANT FUNDS	3,082,212	N/A	3,082,212
	<b>TOTAL</b>	<b>\$ 12,596,527</b>	<b>\$ 3,847,779</b>	<b>\$ 16,444,306</b>
<b>CARLSBAD CAMPUS</b>	CURRENT FUNDS	\$ 11,156,161	\$ 3,079,941	\$ 14,236,102
	PLANT FUNDS	2,400,000	N/A	2,400,000
	<b>TOTAL</b>	<b>\$ 13,556,161</b>	<b>\$ 3,079,941</b>	<b>\$ 16,636,102</b>
<b>DOÑA ANA CAMPUS</b>	CURRENT FUNDS	\$ 41,398,185	\$ 22,335,151	\$ 63,733,336
	PLANT FUNDS	12,006,107	N/A	12,006,107
	<b>TOTAL</b>	<b>\$ 53,404,292</b>	<b>\$ 22,335,151</b>	<b>\$ 75,739,443</b>
<b>GRANTS CAMPUS</b>	CURRENT FUNDS	\$ 4,699,693	\$ 1,692,180	\$ 6,391,873
	PLANT FUNDS	2,580,000	N/A	2,580,000
	<b>TOTAL</b>	<b>\$ 7,279,693</b>	<b>\$ 1,692,180</b>	<b>\$ 8,971,873</b>
<b>SUMMARY EXPENDITURES</b>	CURRENT FUNDS	\$ 390,600,907	\$ 206,907,328	\$ 597,508,235
	PLANT FUNDS	66,966,342	N/A	66,966,342
	<b>TOTAL</b>	<b>\$ 457,567,249</b>	<b>\$ 206,907,328</b>	<b>\$ 664,474,577</b>

### FY2022 Proposed Expenditure Budget by Campus



**Total Proposed Budget - \$664,474,577**

### FY2022 Proposed Expenditure Budget by Fund Type



**Total Proposed Budget - \$664,474,577**

# **Current Funds Combined Campuses and Las Cruces Campus**



# NMSU Sources of Current Funds

Combined Campuses	Original Budget Approved FY 2020-2021				Original Budget Proposed FY 2021-2022				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 121,148,502	\$ -	\$ 121,148,502	19.5%	\$ 119,759,617	\$ -	\$ 119,759,617	19.4%	-1.1%
Federal Appropriations	-	5,035,526	5,035,526	0.8%	-	4,900,000	4,900,000	0.8%	-2.7%
State Appropriations	225,150,100	-	225,150,100	36.3%	212,671,500	-	212,671,500	34.4%	-5.5%
Local Appropriations	13,339,210	2,609,740	15,948,950	2.6%	13,605,690	2,500,000	16,105,690	2.6%	1.0%
Govt Grants & Contracts	133,460	164,788,598	164,922,058	26.6%	145,975	178,415,480	178,561,455	28.9%	8.3%
Private Gifts, Grants & Contracts	20,100	20,289,000	20,309,100	3.3%	63,700	17,756,798	17,820,498	2.9%	-12.3%
Sales & Services	27,401,932	-	27,401,932	4.4%	29,684,080	-	29,684,080	4.8%	8.3%
Indirect Cost Recoveries	15,683,024	-	15,683,024	2.5%	15,654,620	-	15,654,620	2.5%	-0.2%
Other	21,629,574	2,967,048	24,596,622	4.0%	20,313,250	3,365,750	23,679,000	3.8%	-3.7%
<b>Total</b>	<b>\$ 424,505,902</b>	<b>\$ 195,689,912</b>	<b>\$ 620,195,814</b>	<b>100%</b>	<b>\$ 411,898,432</b>	<b>\$ 206,938,028</b>	<b>\$ 618,836,460</b>	<b>100%</b>	<b>-0.2%</b>

Las Cruces Campus	Original Budget Approved FY 2020-2021				Original Budget Proposed FY 2021-2022				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 105,138,978	\$ -	\$ 105,138,978	20.3%	\$ 105,802,510	\$ -	\$ 105,802,510	20.4%	0.6%
Federal Appropriations	-	5,035,526	5,035,526	1.0%	-	4,900,000	4,900,000	0.9%	-2.7%
State Appropriations	183,035,100	-	183,035,100	35.3%	172,863,700	-	172,863,700	33.3%	-5.6%
Local Appropriations	-	2,609,740	2,609,740	0.5%	-	2,500,000	2,500,000	0.5%	-4.2%
Govt Grants & Contracts	130,000	137,361,052	137,491,052	26.5%	143,125	148,195,790	148,338,915	28.6%	7.9%
Private Gifts, Grants & Contracts	20,100	19,486,275	19,506,375	3.8%	63,700	17,082,587	17,146,287	3.3%	-12.1%
Sales & Services	26,515,997	-	26,515,997	5.1%	28,808,705	-	28,808,705	5.6%	8.6%
Indirect Cost Recoveries	15,445,800	-	15,445,800	3.0%	15,265,908	-	15,265,908	2.9%	-1.2%
Other	21,182,706	2,882,150	24,064,856	4.6%	19,922,827	3,273,900	23,196,727	4.5%	-3.6%
<b>Total</b>	<b>\$ 351,468,681</b>	<b>\$ 167,374,743</b>	<b>\$ 518,843,424</b>	<b>100%</b>	<b>\$ 342,870,475</b>	<b>\$ 175,952,277</b>	<b>\$ 518,822,752</b>	<b>100%</b>	<b>0.0%</b>



# NMSU Uses of Current Funds

Combined Campuses	Original Budget <i>Approved</i> FY 2020-2021				Original Budget <i>Proposed</i> FY 2021-2022				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$258,691,260	\$ 14,631,820	\$273,323,080	43.9%	\$248,682,258	\$ 17,061,869	\$265,744,127	43.0%	-2.8%
Research	35,528,973	74,538,745	110,067,718	17.7%	34,222,808	76,408,171	110,630,979	17.9%	0.5%
Public Service	25,309,312	29,143,347	54,452,659	8.7%	23,396,557	30,403,832	53,800,389	8.7%	-1.2%
Student Aid	22,390,590	72,923,948	95,314,538	15.3%	22,781,219	78,119,277	100,900,496	16.3%	5.9%
Auxiliary	21,825,660	123,500	21,949,160	3.5%	21,609,643	156,400	21,766,043	3.5%	-0.8%
Athletics	19,282,614	1,482,352	20,764,966	3.3%	19,913,073	1,008,574	20,921,647	3.4%	0.8%
NMDA	18,037,797	2,726,600	20,764,397	3.3%	17,233,985	3,599,400	20,833,385	3.4%	0.3%
Net Transfers	22,186,068	-	22,186,068	3.6%	20,602,443	-	20,602,443	3.3%	-7.1%
Other	4,211,723	119,600	4,331,323	0.7%	2,761,364	149,805	2,911,169	0.5%	-32.8%
<b>Total</b>	<b>\$427,463,997</b>	<b>\$195,689,912</b>	<b>\$623,153,909</b>	<b>100%</b>	<b>\$411,203,350</b>	<b>\$206,907,328</b>	<b>\$618,110,678</b>	<b>100%</b>	<b>-0.8%</b>

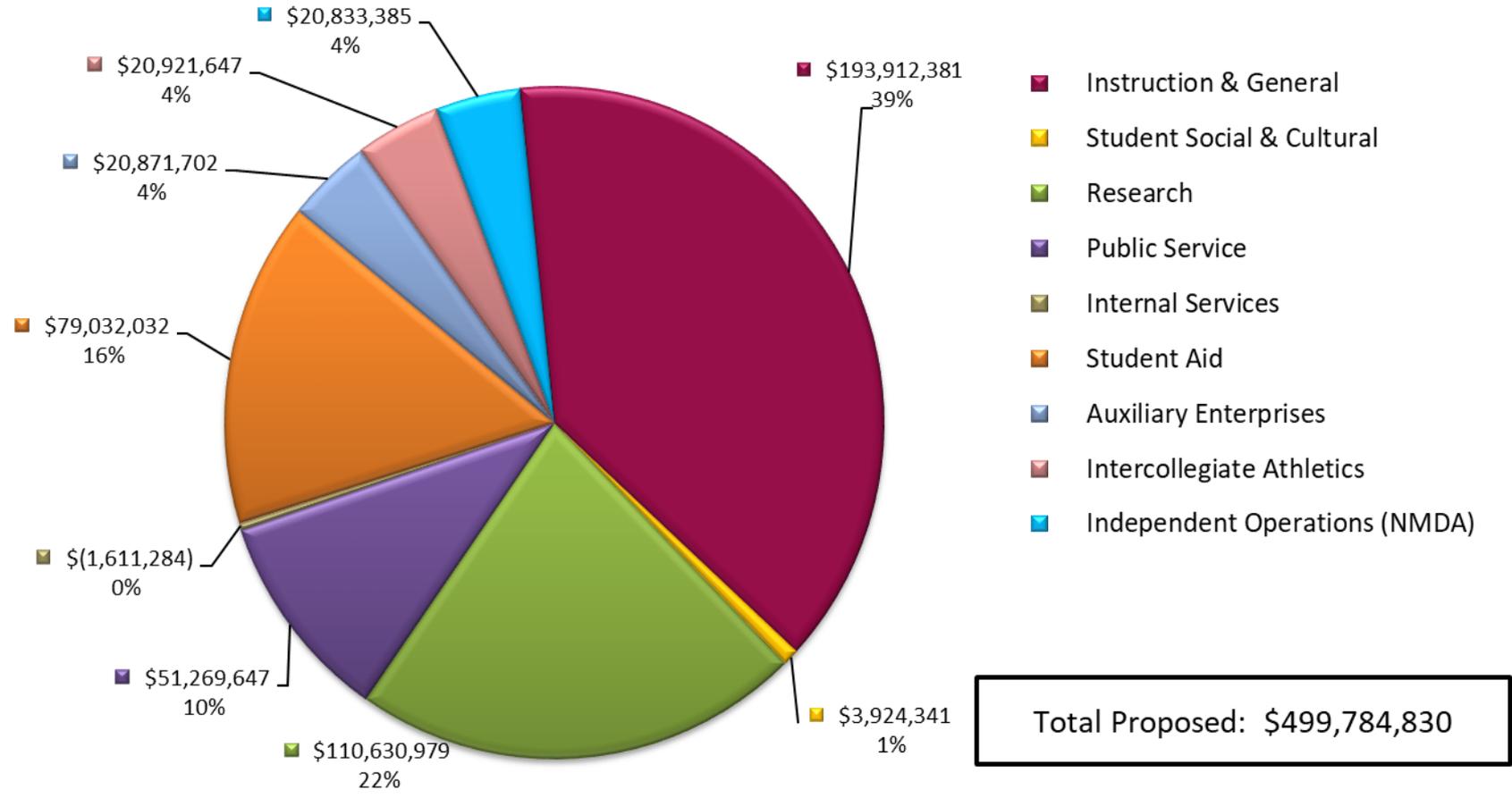
Las Cruces Campus	Original Budget <i>Approved</i> FY 2020-2021				Original Budget <i>Proposed</i> FY 2021-2022				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$190,784,260	\$ 8,295,100	\$199,079,360	38.2%	\$184,331,786	\$ 9,580,595	\$193,912,381	37.3%	-2.6%
Research	35,528,973	74,538,745	110,067,718	21.1%	34,222,808	76,408,171	110,630,979	21.3%	0.5%
Public Service	24,913,814	27,409,246	52,323,060	10.0%	23,045,261	28,224,386	51,269,647	9.9%	-2.0%
Student Aid	21,685,986	52,804,600	74,490,586	14.3%	22,085,986	56,946,046	79,032,032	15.2%	6.1%
Auxiliary	20,996,551	51,400	21,047,951	4.0%	20,787,402	84,300	20,871,702	4.0%	-0.8%
Athletics	19,282,614	1,482,352	20,764,966	4.0%	19,913,073	1,008,574	20,921,647	4.0%	0.8%
NMDA	18,037,797	2,726,600	20,764,397	4.0%	17,233,985	3,599,400	20,833,385	4.0%	0.3%
Net Transfers	19,500,625	-	19,500,625	3.7%	19,603,787	-	19,603,787	3.8%	0.5%
Other	3,571,834	66,700	3,638,534	0.7%	2,212,252	100,805	2,313,057	0.4%	-36.4%
<b>Total</b>	<b>\$354,302,454</b>	<b>\$167,374,743</b>	<b>\$521,677,197</b>	<b>100%</b>	<b>\$343,436,340</b>	<b>\$175,952,277</b>	<b>\$519,388,617</b>	<b>100%</b>	<b>-0.4%</b>



# Las Cruces Campus



## Las Cruces FY2022 Current Funds Budget by Function Unrestricted and Restricted



**New Mexico State University - Las Cruces Campus  
FY2021-22 Sources & Uses of New I&G Funds**

**Approved  
4/5/2021**

<b>Ref. No.</b>	<b>New Sources of Funds / Revenues</b>	
1	I&G State Appropriations	\$ 3,775,200
2	I&G State Appropriations - 1.5% Compensation	2,003,700
3	Enrollment Projection (no change)	-
4	Tuition and Fees Rate Increase, 0%	-
5	Nursing and Engineering Differential Tuition	727,500
6	Other Sources	300,000
7	Savings from Fringe Rate (37.1% to 36.5%)	620,000
8	Budget Reduction and/or Reallocation	2,276,300
9	<b>Total Estimated Sources / Revenues</b>	<b>\$ 9,702,700</b>

<b>Ref. No.</b>	<b>New Uses of Funds / Expenditures</b>	
10	Faculty and Staff Compensation Pool of 1.5%, plus fringes	\$ 2,440,000
11	Staff minimum wage to \$11.50	260,000
12	Faculty Promotion & Tenure Fund (effective 7/1/21)	400,000
13	Faculty and Staff Market Equity Salary Adjustments (0.25% of compensation)	425,800
14	Student minimum wage (increase in operations)	485,000
15	Outstanding FY21 Budget Shortfall	2,276,300
16	Investment in Foundation	938,100
17	Strategic Investments: Enhance Student Success and Social Mobility	400,000
18	Strategic Investments: Elevate Research and Creativity	400,000
19	Strategic Investments: Amplify Extension and Outreach	150,000
20	Strategic Investments: Build a Robust NMSU System	300,000
21	Investment in Graduate Assistant Scholarships (I&G only)	500,000
22	Distribution of Differential Tuition to Nursing and Engineering	727,500
23	<b>Total Estimated Uses / Expenditures</b>	<b>\$ 9,702,700</b>

**New Mexico State University - Las Cruces Campus**  
**Approved Tuition and Fee Rates Per Credit Hour with 0% Increase**  
**Fiscal Year 2021-2022**

Approved 4/5/2021

	2020-2021 Tuition and Fees			2021-2022 Tuition and Fees			Proposed Increase	Percentage Change
	Tuition	Fees	Total	Tuition	Fees	Total		
<b><u>Undergraduate Rates</u></b>								
<b>Resident Students:</b>								
Hourly Rate (1-14)	\$ 251.70	\$ 52.50	\$ 304.20	\$ 251.70	\$ 52.50	\$ 304.20	\$ -	0.0%
135 Mile Texas Rate (1-14)	276.87	52.50	329.37	276.87	52.50	329.37	-	0.0%
<b>Non-Resident Students:</b>								
Hourly Rate (1-6)	314.40	52.50	366.90	314.40	52.50	366.90	-	0.0%
Hourly Rate (1-14) >6	937.80	52.50	990.30	937.80	52.50	990.30	-	0.0%
<b><u>Graduate Rates</u></b>								
<b>Resident Students:</b>								
Hourly Rate (1-14)	276.70	52.50	329.20	276.70	52.50	329.20	-	0.0%
135 Mile Texas Rate (1-14)	304.37	52.50	356.87	304.37	52.50	356.87	-	0.0%
<b>Non-Resident Students:</b>								
Hourly Rate (1-6)	345.70	52.50	398.20	345.70	52.50	398.20	-	0.0%
Hourly Rate (1-14) >6	962.80	52.50	1,015.30	962.80	52.50	1,015.30	-	0.0%
<b><u>NMSU Online Hourly Rates</u></b>								
Undergraduate Students	380.20	-	380.20	380.20	-	380.20	-	0.0%
Graduate Students	411.50	-	411.50	411.50	-	411.50	-	0.0%
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%

**New Mexico State University - Las Cruces Campus**  
**Approved Tuition and Fee Full-Time Rates with 0% Increase**  
**Fiscal Year 2021-2022**

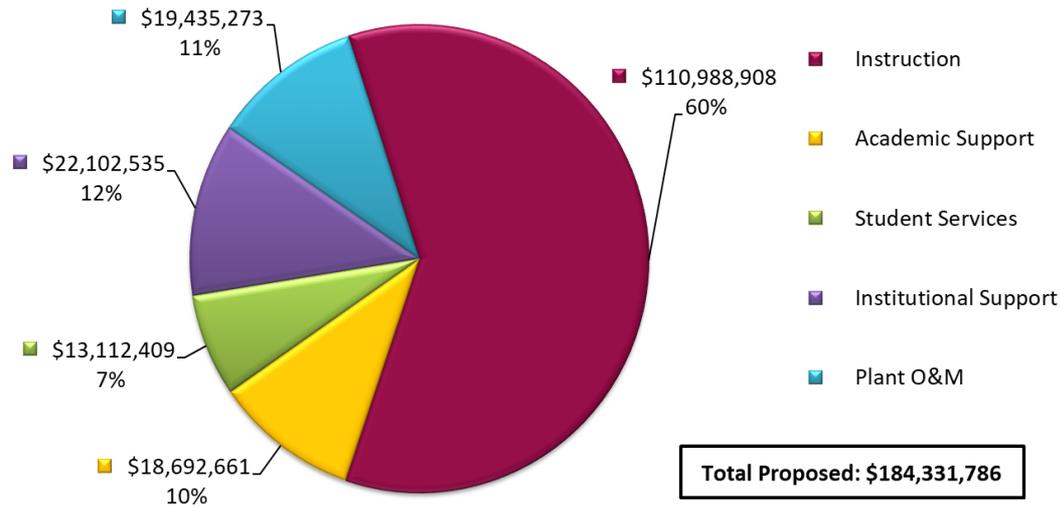
Approved 4/5/2021

	2020-2021 Tuition and Fees			2021-2022 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<b><u>Undergraduate Rates</u></b>								
<b>Resident Students:</b>								
Full Time Rate (12 CH)	\$ 3,020.40	\$ 630.00	\$ 3,650.40	\$ 3,020.40	\$ 630.00	\$ 3,650.40	\$ -	0.0%
Full Time Flat Rate (15 CH and above)	3,234.70	787.50	4,022.20	3,234.70	787.50	4,022.20	-	0.0%
135 Mile Texas Full Time Rate (12 CH)	3,322.44	630.00	3,952.44	3,322.44	630.00	3,952.44	-	0.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,558.17	787.50	4,345.67	3,558.17	787.50	4,345.67	-	0.0%
<b>Non-Resident Students:</b>								
Full Time Rate (12 CH)	11,253.60	630.00	11,883.60	11,253.60	630.00	11,883.60	-	0.0%
Full Time Flat Rate (15 CH and above)	12,045.50	787.50	12,833.00	12,045.50	787.50	12,833.00	-	0.0%
<b><u>Graduate Rates</u></b>								
<b>Resident Students:</b>								
Full Time Rate (9 CH)	2,490.30	472.50	2,962.80	2,490.30	472.50	2,962.80	-	0.0%
Full Time Flat Rate (15 CH and above)	3,555.70	787.50	4,343.20	3,555.70	787.50	4,343.20	-	0.0%
135 Mile Texas Full Time Rate (9 CH)	2,739.33	472.50	3,211.83	2,739.33	472.50	3,211.83	-	0.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,911.27	787.50	4,698.77	3,911.27	787.50	4,698.77	-	0.0%
<b>Non-Resident Students:</b>								
Full Time Rate (9 CH)	8,665.20	472.50	9,137.70	8,665.20	472.50	9,137.70	-	0.0%
Full Time Flat Rate (15 CH and above)	12,364.90	787.50	13,152.40	12,364.90	787.50	13,152.40	-	0.0%
<b><u>NMSU Online Full-Time Rates</u></b>								
Undergraduate Students (15 CH)	5,703.00	-	5,703.00	5,703.00	-	5,703.00	-	0.0%
Graduate Students (9 CH)	3,703.50	-	3,703.50	3,703.50	-	3,703.50	-	0.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

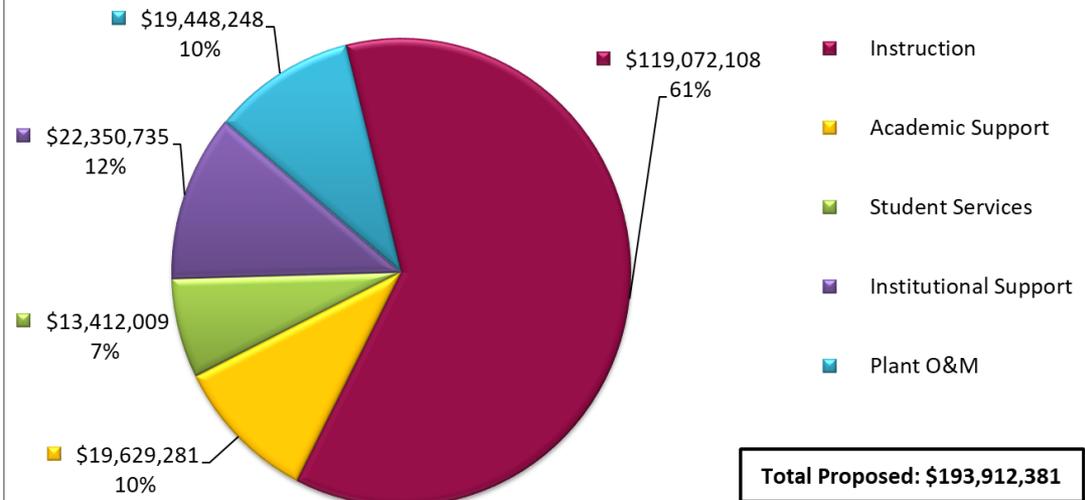
# New Mexico State University Fiscal Year 2022 Original Budget Las Cruces Unrestricted I&G

Instruction and General	FY 2022 Original Budget	FY 2022 Original Budget	FY 2022 Original Budget	Proportion
	Unrestricted	Restricted	Total	
<b>REVENUES</b>				
Tuition and Fees	\$ 93,376,409	\$ -	\$ 93,376,409	38.1%
State Appropriations	\$ 121,731,400	\$ -	\$ 121,731,400	49.6%
Grants & Contracts	\$ 134,000	\$ 9,580,595	\$ 9,714,595	4.0%
Endowment/Land & Permanent Income	\$ 3,397,136	\$ -	\$ 3,397,136	1.4%
Sales & Services	\$ 565,500	\$ -	\$ 565,500	0.2%
Other	\$ 16,400,008	\$ -	\$ 16,400,008	6.7%
<b>Total Revenue</b>	<b>\$ 235,604,453</b>	<b>\$ 9,580,595</b>	<b>\$ 245,185,048</b>	<b>100.0%</b>
<b>EXPENDITURES</b>				
Instruction	\$ 110,988,908	\$ 8,083,200	\$ 119,072,108	48.6%
Academic Support	\$ 18,692,661	\$ 936,620	\$ 19,629,281	8.0%
Student Services	\$ 13,112,409	\$ 299,600	\$ 13,412,009	5.5%
Institutional Support	\$ 22,102,535	\$ 248,200	\$ 22,350,735	9.1%
Plant O&M	\$ 19,435,273	\$ 12,975	\$ 19,448,248	7.9%
<b>Total Expenditures</b>	<b>\$ 184,331,786</b>	<b>\$ 9,580,595</b>	<b>\$ 193,912,381</b>	
Net Transfers	\$ 51,272,667	\$ -	\$ 51,272,667	20.9%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 235,604,453</b>	<b>\$ 9,580,595</b>	<b>\$ 245,185,048</b>	<b>100.0%</b>

### Las Cruces FY2022 Proposed I&G Budget by Function - Unrestricted



### Las Cruces FY2022 Proposed I&G Budget by Function - Unrestricted & Restricted



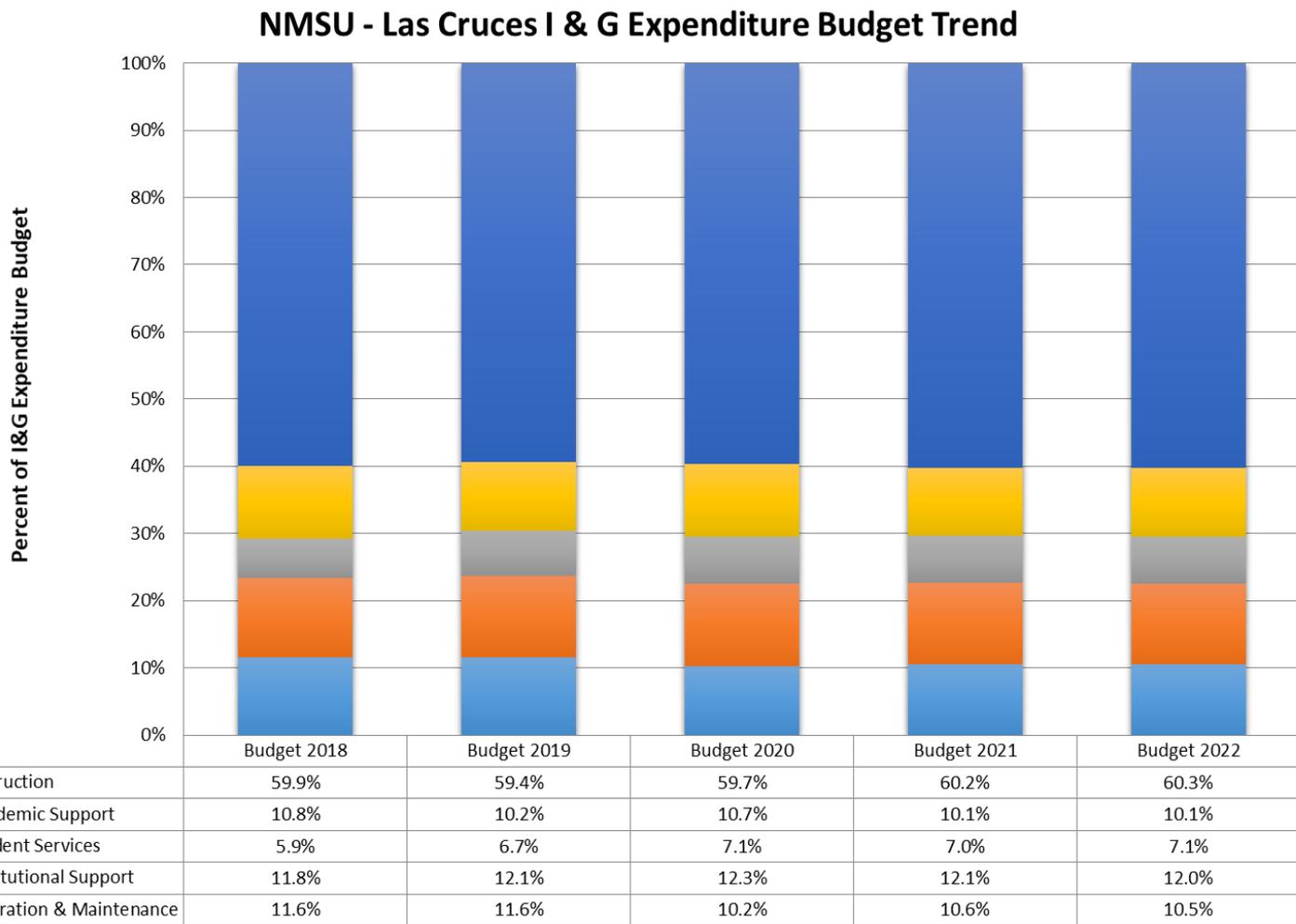
# Las Cruces Campus - Unrestricted Current Funds Expenditure Categories for Instruction and General FY2022 Proposed and FY2021 Approved Budgets

Expenditure Category	Operating Budget 2020-2021	Percent of Total	Operating Budget 2021-2022	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 56,040,542	29.37%	\$ 53,918,087	29.25%	\$ (2,122,455)	-3.79%
Professional Salaries	29,974,259	15.71%	27,868,781	15.12%	(2,105,478)	-7.02%
Support Staff Salaries	15,153,077	7.94%	13,586,488	7.37%	(1,566,589)	-10.34%
GA/TA, Student Salaries	10,810,713	5.67%	11,000,510	5.97%	189,797	1.76%
Other Salaries	26,336	0.01%	26,336	0.01%	-	0.00%
<b>Subtotal Salaries</b>	<b>112,004,927</b>	<b>58.70%</b>	<b>106,400,202</b>	<b>57.72%</b>	<b>(5,604,725)</b>	<b>-5.00%</b>
Fringes	38,808,630	20.34%	34,882,800	18.92%	(3,925,830)	-10.12%
<b>Subtotal Salaries and Fringe</b>	<b>150,813,557</b>	<b>79.04%</b>	<b>141,283,002</b>	<b>76.64%</b>	<b>(9,530,555)</b>	<b>-6.32%</b>
Travel	-	0.00%	-	0.00%	-	N/A
Utilities	7,731,368	4.05%	7,731,368	4.19%	-	0.00%
Supplies and Expenses	22,037,457	11.56%	25,507,927	13.85%	3,470,470	15.75%
Computer Services	12,343,409	6.47%	11,951,629	6.48%	(391,780)	-3.17%
Unallocated	14,119,967	7.40%	14,018,467	7.61%	(101,500)	-0.72%
Less Institutional Support	(10,300,452)	-5.40%	(10,418,652)	-5.65%	(118,200)	1.15%
Less Plant O&M	(5,961,046)	-3.12%	(5,741,955)	-3.12%	219,091	-3.68%
<b>Subtotal Other</b>	<b>39,970,703</b>	<b>20.96%</b>	<b>43,048,784</b>	<b>23.36%</b>	<b>3,078,081</b>	<b>7.70%</b>
<b>Total Expenditures</b>	<b>\$ 190,784,260</b>	<b>100.00%</b>	<b>\$ 184,331,786</b>	<b>100.00%</b>	<b>\$ (6,452,474)</b>	<b>-3.38%</b>

Note: The transition to the Foundation Agreement resulted in a decrease in salaries and fringes offset with an increase in supplies and expenses. Plus an additional \$938,100 investment was added to supplies and expenses to equal the \$3M agreement.

# NMSU – Las Cruces

## I & G Unrestricted Expenditure Budget Proportions by Function Trend

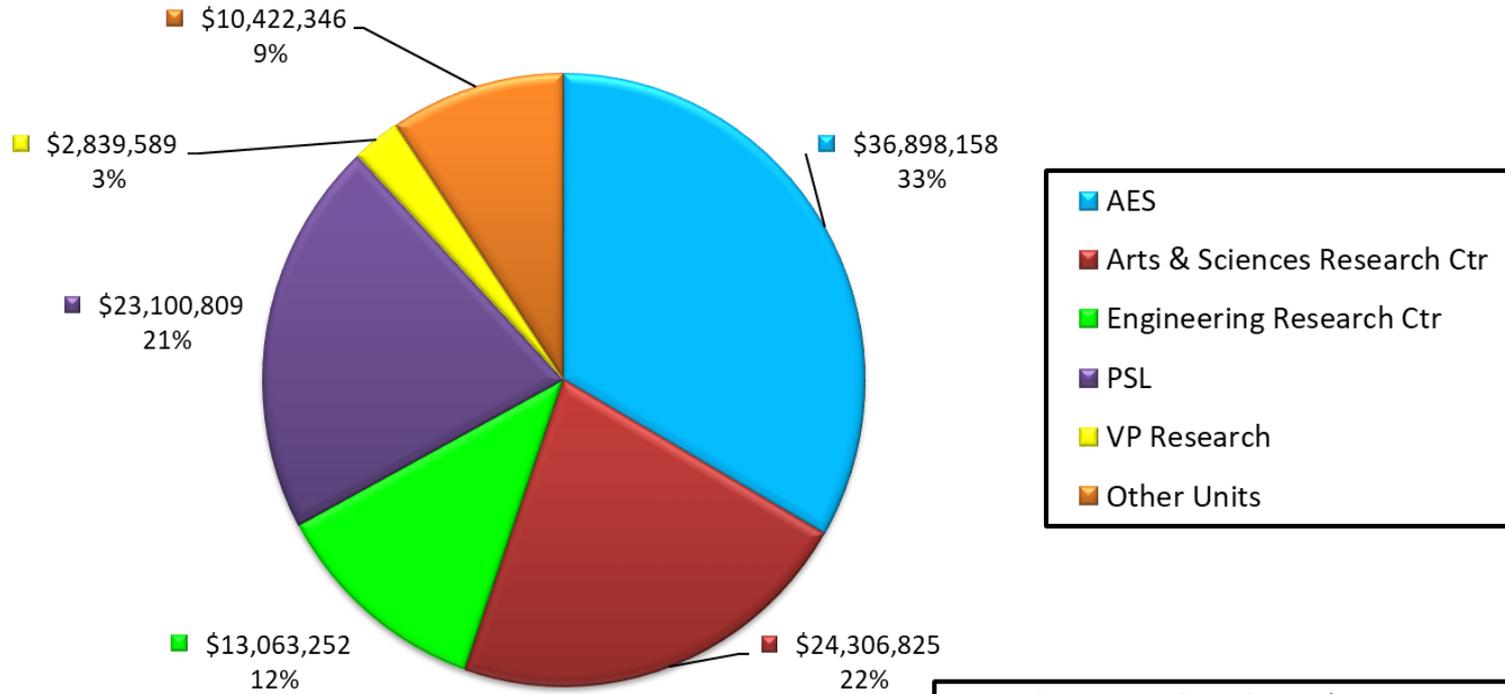


# Las Cruces Campus-Current Funds (Unrestricted and Restricted) Expenditure Categories for Research FY2022 Proposed and FY2021 Approved Budgets

Expenditure Category	Operating Budget 2020-2021	Percent of Total	Operating Budget 2021-2022	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 11,101,744	10.08%	\$ 11,122,206	10.04%	\$ 20,462	0.18%
Professional Salaries	18,602,886	16.90%	19,554,704	17.68%	951,818	5.12%
Support Staff Salaries	4,383,053	3.98%	4,443,941	4.02%	60,888	1.39%
GA/TA, Student Salaries	9,952,078	9.04%	10,091,612	9.12%	139,534	1.40%
Other Salaries	767,445	0.70%	784,235	0.71%	16,790	2.19%
<b>Subtotal Salaries</b>	<b>44,807,206</b>	<b>40.70%</b>	<b>45,996,698</b>	<b>41.57%</b>	<b>1,189,492</b>	<b>2.65%</b>
Fringes	14,153,769	12.86%	15,587,256	14.09%	1,433,487	10.13%
<b>Subtotal Salaries and Fringe</b>	<b>58,960,975</b>	<b>53.56%</b>	<b>61,583,954</b>	<b>55.66%</b>	<b>2,622,979</b>	<b>4.45%</b>
Travel	2,502,182	2.27%	1,393,712	1.26%	(1,108,470)	-44.30%
Utilities	470,800	0.43%	504,197	0.46%	33,397	7.09%
Supplies and Expenses	43,086,194	39.15%	42,050,307	38.01%	(1,035,887)	-2.40%
Institutional Support Charges	2,651,717	2.41%	2,812,166	2.54%	160,449	6.05%
Plant O&M Charges	40,613	0.04%	40,527	0.04%	(86)	-0.21%
Equipment	2,355,237	2.14%	2,246,116	2.03%	(109,121)	-4.63%
<b>Subtotal Other</b>	<b>51,106,743</b>	<b>46.44%</b>	<b>49,047,025</b>	<b>44.34%</b>	<b>(2,059,718)</b>	<b>-4.03%</b>
<b>Total Expenditures</b>	<b>\$ 110,067,718</b>	<b>100.00%</b>	<b>\$ 110,630,979</b>	<b>100.00%</b>	<b>\$ 563,261</b>	<b>0.51%</b>

# FY2022 Proposed Research Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$110,630,979

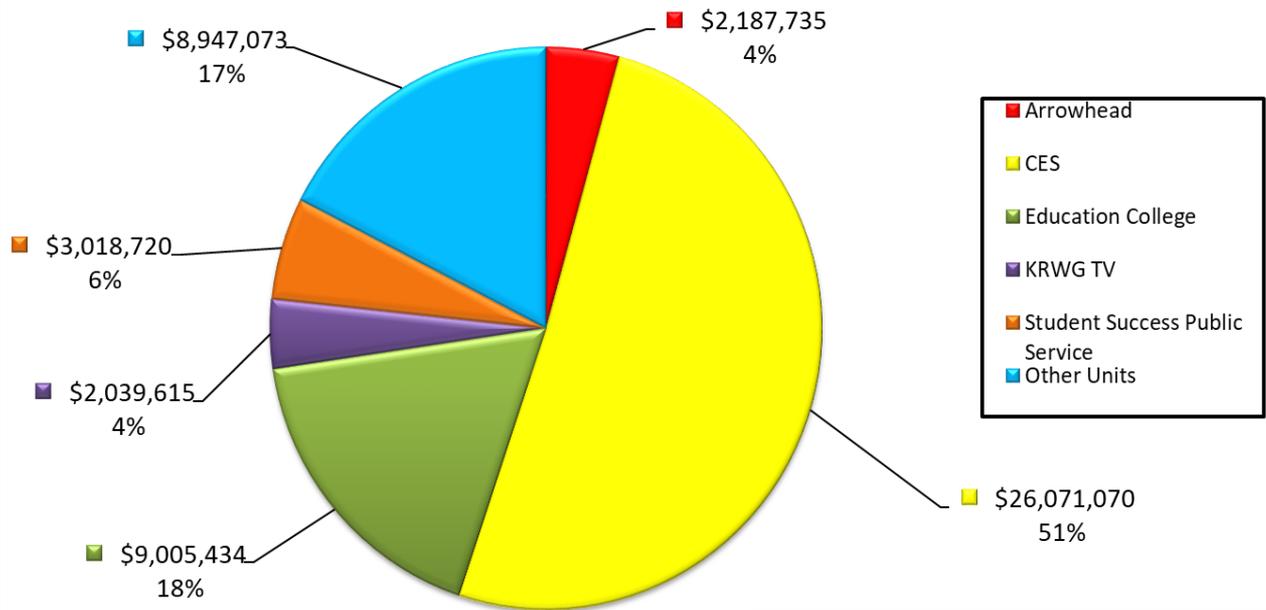
- Other Research Units include:**
- Business Research and Services
  - Clean Drinking Water Technology
  - Education Research Center
  - Health and Social Services
  - NM Space Grants Consortium
  - Sunspot Solar Observatory
  - Sustainable Agricultural Center of Excellence
  - Waste Education Research Consortium
  - Water Resource Research Institute

# Las Cruces Current Funds (Unrestricted and Restricted) Expenditure Categories for Public Service FY2022 Proposed and FY2021 Approved Budgets

Expenditure Category	Operating Budget 2020-2021	Percent of Total	Operating Budget 2021-2022	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,601,299	18.35%	\$ 9,426,628	18.39%	\$ (174,671)	-1.82%
Professional Salaries	8,318,284	15.90%	8,717,484	17.00%	399,200	4.80%
Support Staff Salaries	4,378,329	8.37%	4,522,159	8.82%	143,830	3.29%
GA/TA, Student Salaries	2,482,042	4.74%	2,444,018	4.77%	(38,024)	-1.53%
Other Salaries	152,768	0.29%	247,758	0.48%	94,990	62.18%
<b>Subtotal Salaries</b>	<b>24,932,722</b>	<b>47.65%</b>	<b>25,358,047</b>	<b>49.46%</b>	<b>425,325</b>	<b>1.71%</b>
Fringes	8,130,726	15.54%	8,455,490	16.49%	324,764	3.99%
<b>Subtotal Salaries and Fringe</b>	<b>33,063,448</b>	<b>63.19%</b>	<b>33,813,537</b>	<b>65.95%</b>	<b>750,089</b>	<b>2.27%</b>
Travel	2,192,237	4.19%	703,635	1.37%	(1,488,602)	-67.90%
Utilities	90,236	0.17%	82,591	0.16%	(7,645)	-8.47%
Supplies and Expenses	15,912,186	30.41%	15,601,152	30.44%	(311,034)	-1.95%
Institutional Support Charges	806,400	1.54%	871,700	1.70%	65,300	8.10%
Plant O&M Charges	72,153	0.14%	72,032	0.14%	(121)	-0.17%
Equipment	186,400	0.36%	125,000	0.24%	(61,400)	-32.94%
<b>Subtotal Other</b>	<b>19,259,612</b>	<b>36.81%</b>	<b>17,456,110</b>	<b>34.05%</b>	<b>(1,803,502)</b>	<b>-9.36%</b>
<b>Total Expenditures</b>	<b>\$ 52,323,060</b>	<b>100.00%</b>	<b>\$ 51,269,647</b>	<b>100.00%</b>	<b>\$ (1,053,413)</b>	<b>-2.01%</b>

# FY2022 Proposed Public Service Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$51,269,647

- Other Public Service Units include:**
- Alliance for Advancement of Teaching & Learning
  - Anna Age Eight
  - 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

# Las Cruces Campus – Current Funds (Unrestricted and Restricted) Expenditure Categories for Auxiliary Services FY2022 Proposed and FY2021 Approved Budgets

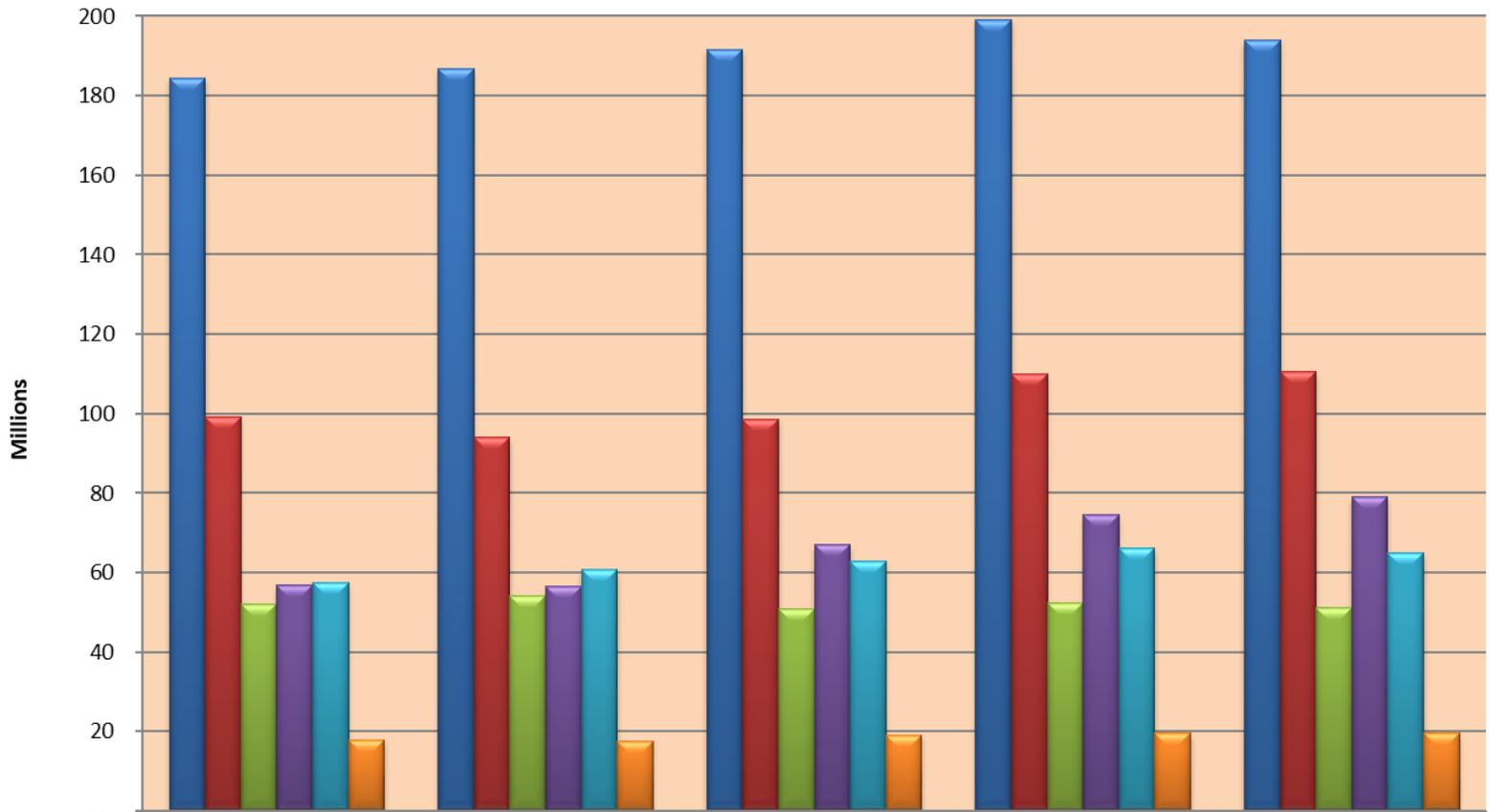
Expenditure Category	Operating Budget 2020-2021	Percent of Total	Operating Budget 2021-2022	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ -	0.00%	\$ -	0.00%	\$ -	N/A
Professional Salaries	4,055,012	19.27%	3,458,971	16.44%	(596,041)	-14.70%
Support Staff Salaries	1,366,369	6.49%	1,456,540	6.92%	90,171	6.60%
GA/TA, Student Salaries	1,814,164	8.62%	1,915,078	9.10%	100,914	5.56%
Other Salaries	57,478	0.27%	47,568	0.23%	(9,910)	N/A
<b>Subtotal Salaries</b>	<b>7,293,023</b>	<b>34.65%</b>	<b>6,878,157</b>	<b>32.69%</b>	<b>(414,866)</b>	<b>-5.69%</b>
Fringes	1,986,697	9.44%	1,777,252	8.45%	(209,445)	-10.54%
<b>Subtotal Salaries and Fringe</b>	<b>9,279,720</b>	<b>44.09%</b>	<b>8,655,409</b>	<b>41.14%</b>	<b>(624,311)</b>	<b>-6.73%</b>
Travel	89,137	0.42%	96,637	0.46%	7,500	8.41%
Utilities	1,941,249	9.22%	2,046,677	9.73%	105,428	N/A
Supplies and Expenses	7,311,074	34.74%	7,832,552	37.23%	521,478	7.13%
Institutional Support Charges	1,364,300	6.48%	1,327,200	6.31%	(37,100)	-2.72%
Plant O&M Charges	675,321	3.21%	691,103	3.28%	15,782	N/A
Equipment	387,150	1.84%	388,950	1.85%	1,800	N/A
<b>Subtotal Other</b>	<b>11,768,231</b>	<b>55.91%</b>	<b>12,383,119</b>	<b>58.86%</b>	<b>614,888</b>	<b>5.22%</b>
<b>Total Expenditures</b>	<b>\$ 21,047,951</b>	<b>100.00%</b>	<b>\$ 21,038,528</b>	<b>100.00%</b>	<b>\$ (9,423)</b>	<b>-0.04%</b>



# Las Cruces Campus – Current Funds (Unrestricted and Restricted) Expenditure Categories for Intercollegiate Athletics FY2022 Proposed and FY2021 Approved Budgets

Expenditure Category	Operating Budget 2020-2021	Percent of Total	Operating Budget 2021-2022	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ -	0.00%	\$ -	0.00%	\$ -	N/A
Professional Salaries	6,100,009	29.38%	6,109,000	29.20%	8,991	0.15%
Support Staff Salaries	126,713	0.61%	226,178	1.08%	99,465	78.50%
GA/TA, Student Salaries	254,960	1.23%	209,363	1.00%	(45,597)	-17.88%
Other Salaries	24,480	0.12%	31,300	0.15%	6,820	N/A
<b>Subtotal Salaries</b>	<b>6,506,162</b>	<b>31.34%</b>	<b>6,575,841</b>	<b>31.43%</b>	<b>69,679</b>	<b>1.07%</b>
Fringes	2,320,590	11.18%	2,325,721	11.12%	5,131	0.22%
<b>Subtotal Salaries and Fringe</b>	<b>8,826,752</b>	<b>42.52%</b>	<b>8,901,562</b>	<b>42.55%</b>	<b>74,810</b>	<b>0.85%</b>
Travel	2,609,000	12.56%	2,734,000	13.07%	125,000	4.79%
Utilities	157,200	0.76%	143,000	0.68%	(14,200)	N/A
Supplies and Expenses	8,257,418	39.76%	8,178,313	39.09%	(79,105)	-0.96%
Institutional Support Charges	827,300	3.98%	873,100	4.17%	45,800	5.54%
Plant O&M Charges	67,296	0.32%	66,672	0.32%	(624)	N/A
Equipment	20,000	0.10%	25,000	0.12%	5,000	N/A
<b>Subtotal Other</b>	<b>11,938,214</b>	<b>57.48%</b>	<b>12,020,085</b>	<b>57.45%</b>	<b>81,871</b>	<b>0.69%</b>
<b>Total Expenditures</b>	<b>\$ 20,764,966</b>	<b>100.00%</b>	<b>\$ 20,921,647</b>	<b>100.00%</b>	<b>\$ 156,681</b>	<b>0.75%</b>

## Budgeted Uses of Current Unrestricted & Restricted Funds Las Cruces Campus



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
■ Instruction & General	184,502,035	186,780,418	191,646,280	199,079,360	193,912,381
■ Research	99,273,837	93,951,260	98,579,438	110,067,718	110,630,979
■ Public Service	51,960,492	54,272,498	50,949,531	52,323,060	51,269,647
■ Student Financial Aid	56,731,130	56,475,986	67,003,247	74,490,586	79,032,032
■ Other	57,347,222	60,621,701	62,819,298	66,215,848	64,939,791
■ Net Transfers	17,993,017	17,672,588	19,068,808	19,500,625	19,603,787

# Community College Campuses



**New Mexico State University - Alamogordo Campus  
FY21-22 Sources and Uses of New I&G Funds  
Tuition and Fee Proposal**

<b>Sources/Revenues:</b>	
General Fund I&G Appropriation - (Cares Act Swap Reversal)	\$ 212,000
General Fund I&G Appropriation for Compensation, including 30% Fringes	95,200
Saving from decrease in Fringe Rate (decrease from 37.1% to 36.5%)	-
Tuition & Fees Increase (0% Blended)	-
Enrollment Adjustment - (3%) Decrease	(35,585)
Change in Tax Mil Levy	23,030
IDC (majority is HEER I & II and MCI I & II)	(666,960)
Non-recurring State Appropriations (SB377 - Nursing and Trades Program)	110,000
High Skills received in FY21	(8,299)
Other Sources	(359,842)
Permanent Budget Reduction/Reallocation	
Reduction in Faculty, Professional Staff, and Support Staff, including fringes	695,283
Reduction in Overloads	20,412
Reduction in Supplies and Expense	206,145
<b>Total Sources</b>	<b>\$ 291,384</b>

<b>Uses/Expenditures:</b>	
Faculty and Staff Compensation Increase, including fringes	\$ 60,257
Other Expenditures	
PT Instruction	12,190
Student Salaries	7,537
Travel	75,600
Utilities	25,800
Supplies and Expense related to SB377 (Nursing and Trades Program)	110,000
<b>Total Uses</b>	<b>\$ 291,384</b>

**Tuition & Fee Rates - Current and Proposed**

	<b>2020-2021 Actual Tuition and Fees</b>				<b>2021-2022 Proposed Tuition and Fees</b>				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  
FY21-22 Sources and Uses of New I&G Funds  
Tuition and Fee Proposal**

**Sources/Revenues:**

General Fund I&G Appropriation - (Cares Act Swap Reversal)	\$ 202,500
General Fund I&G Appropriation for Compensation, including 30% Fringes	28,600
Tuition & Fees Increase (0% Blended)	-
Enrollment Adjustment - 0% Increase (Decrease)	-
Reduction in Cost of Institutional Fee	82,800
<b>Total Sources</b>	<b><u>\$ 313,900</u></b>

**Uses/Expenditures:**

Faculty and Staff Compensation Increase, including fringes	\$ 249,377
Faculty Promotion and Tenure Fund, including fringes	61,724
Transfer to Capital Project	2,799
<b>Total Uses</b>	<b><u>\$ 313,900</u></b>

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

	2020-2021 Actual Tuition and Fees				2021-2022 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  
FY21-22 Sources and Uses of New I&G Funds  
Tuition and Fee Proposal**

**Sources/Revenues:**

General Fund I&G Appropriation - (Cares Act Swap Reversal)	\$ 927,900
General Fund I&G Appropriation for Compensation, including 30% Fringes	346,900
Savings from decrease in Fringe Rate (decrease from 37.1% to 36.5%)	125,009
General Fund I&G Increases for Dental Clinic	(8,600)
Tuition & Fees Increase (0% Blended)	-
Enrollment Adjustment -(12%) Increase (Decrease)	(995,612)
Reduction of Non Mandatory Cap Outlay/R&R Tsf/Other Tsf (UO Tsf)	195,404
Change in Tax Mil Levy (Growth in tax base)	200,000
<b>Total Sources</b>	<b><u>\$ 791,001</u></b>

**Uses/Expenditures:**

Faculty and Staff Compensation Increase, including fringes	\$ 371,760
Minimum Wage Increase (\$11.50/hour), including fringes (Staff & Students)	100,098
Faculty Promotion and Tenure Fund, including fringes	109,809
RPSP Dental Impact	(8,600)
Institutional Overhead	78,800
Increase in Internal Services	33,151
Faculty Equity Pool	
Other Expenditures (Committed Positions Perkins/Avanza with fringes)	105,983
<b>Total Uses</b>	<b><u>\$ 791,001</u></b>

**Tuition & Fee Rates - Current and Proposed**

	2020-2021 Actual Tuition and Fees				2021-2022 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	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  
FY21-22 Sources and Uses of New I&G Funds  
Tuition and Fee Proposal**

**Sources/Revenues:**

General Fund I&G Appropriation - (Cares Act Swap Reversal)	\$ 113,000
General Fund I&G Appropriation for Compensation, including 30% Fringes	34,300
Workforce Development Appropriation	50,000
Saving from decrease in Fringe Rate (decrease from 37.1% to 36.5%)	12,037
Tuition & Fees Increase (0% Blended)	-
Enrollment Adjustment - 0% Increase (Decrease)	-
<b>Total Sources</b>	<b><u>\$ 209,337</u></b>

**Uses/Expenditures:**

Faculty and Staff Compensation Increase, including fringes	\$ 29,588
Minimum Wage Increase (\$11.50/hour), including fringes	4,782
New Faculty Positions, including fringes	153,890
New Student Success Coordinator, including fringes	18,264
Other Expenditures	2,813
<b>Total Uses</b>	<b><u>\$ 209,337</u></b>

**Tuition & Fee Rates - Current and Proposed**

	2020-2021 Actual Tuition and Fees				2021-2022 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!**



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