

New Mexico State University Board of Regents

OPERATING BUDGET FOR
FISCAL YEAR 2019-2020

Andrew J. Burke

Senior Vice President for Administration and Finance



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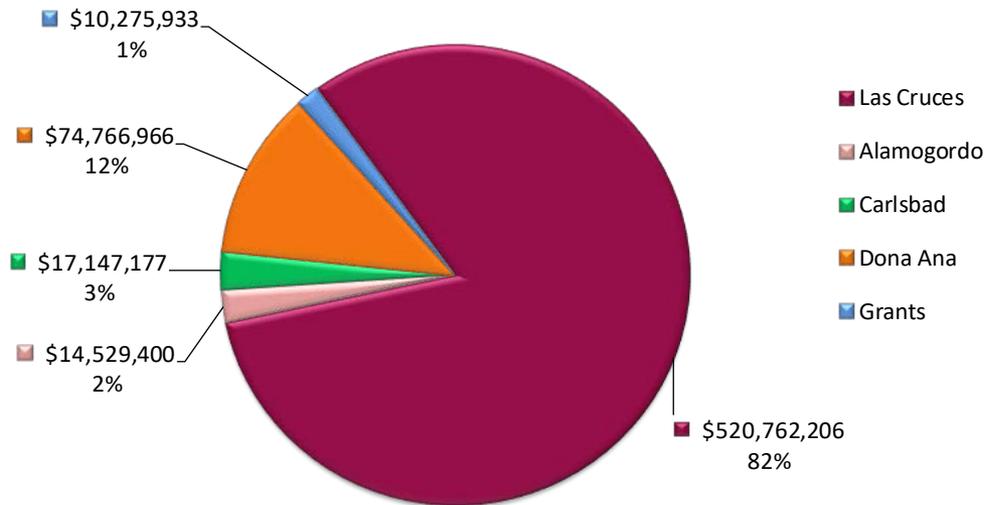
All Funds and Campuses



**New Mexico Higher Education Department
Budget Approval Form
FY 2019-2020
New Mexico State University**

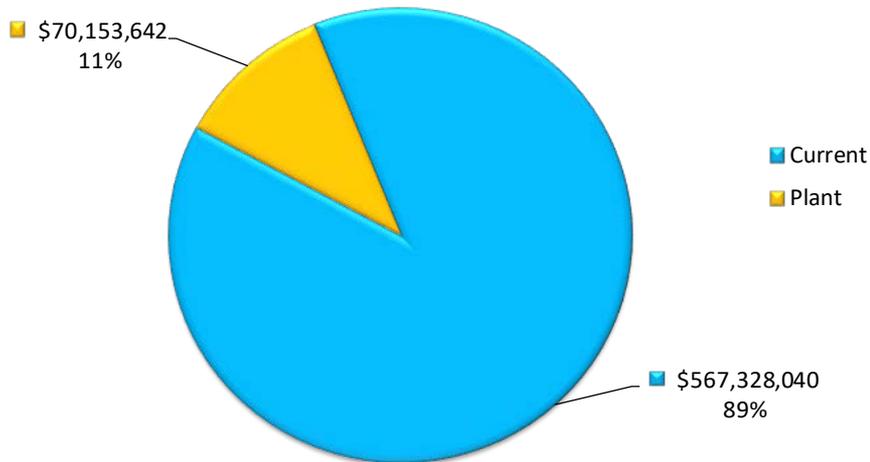
		UNRESTRICTED EXPENDITURES	RESTRICTED EXPENDITURES	TOTAL EXPENDITURES
LAS CRUCES CAMPUS	CURRENT FUNDS	\$ 318,183,173	\$ 152,814,621	\$ 470,997,794
	PLANT FUNDS	49,764,412	N/A	49,764,412
	TOTAL	\$ 367,947,585	\$ 152,814,621	\$ 520,762,206
ALAMOGORDO CAMPUS	CURRENT FUNDS	\$ 10,530,553	\$ 2,434,617	\$ 12,965,170
	PLANT FUNDS	1,564,230	N/A	1,564,230
	TOTAL	\$ 12,094,783	\$ 2,434,617	\$ 14,529,400
CARLSBAD CAMPUS	CURRENT FUNDS	\$ 11,321,748	\$ 3,135,429	\$ 14,457,177
	PLANT FUNDS	2,690,000	N/A	2,690,000
	TOTAL	\$ 14,011,748	\$ 3,135,429	\$ 17,147,177
DOÑA ANA CAMPUS	CURRENT FUNDS	\$ 41,200,451	\$ 20,961,515	\$ 62,161,966
	PLANT FUNDS	12,605,000	N/A	12,605,000
	TOTAL	\$ 53,805,451	\$ 20,961,515	\$ 74,766,966
GRANTS CAMPUS	CURRENT FUNDS	\$ 4,827,219	\$ 1,918,714	\$ 6,745,933
	PLANT FUNDS	3,530,000	N/A	3,530,000
	TOTAL	\$ 8,357,219	\$ 1,918,714	\$ 10,275,933
SUMMARY EXPENDITURES	CURRENT FUNDS	\$ 386,063,144	\$ 181,264,896	\$ 567,328,040
	PLANT FUNDS	70,153,642	N/A	70,153,642
	TOTAL	\$ 456,216,786	\$ 181,264,896	\$ 637,481,682

FY2020 Proposed Expenditure Budget by Campus



Total Proposed Budget - \$637,481,682

FY2020 Proposed Expenditure Budget by Fund Type



Total Proposed Budget - \$637,481,682

Current Funds Combined Campuses and Las Cruces Campus

NMSU Sources of Current Funds

Combined Campuses	Original Budget <i>Approved</i> FY 2018-2019				Original Budget <i>Proposed</i> FY 2019-2020				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$112,528,230	\$ -	\$112,528,230	20.0%	\$118,307,277	\$ -	\$118,307,277	20.1%	5.1%
Federal Appropriations	-	5,550,000	5,550,000	1.0%	-	5,060,308	5,060,308	0.9%	-8.8%
State Appropriations	196,499,500	-	196,499,500	34.9%	211,342,800	-	211,342,800	35.9%	7.6%
Local Appropriations	11,972,000	2,600,000	14,572,000	2.6%	13,110,005	2,622,627	15,732,632	2.7%	8.0%
Govt Grants & Contracts	132,300	150,205,755	150,338,055	26.7%	126,370	151,924,064	152,050,434	25.8%	1.1%
Private Gifts, Grants & Contracts	70,000	20,190,229	20,260,229	3.6%	51,200	18,836,122	18,887,322	3.2%	-6.8%
Sales & Services	28,309,827	-	28,309,827	5.0%	30,670,836	-	30,670,836	5.2%	8.3%
Indirect Cost Recoveries	13,552,665	-	13,552,665	2.4%	13,944,225	-	13,944,225	2.4%	2.9%
Other	18,292,600	2,988,075	21,280,675	3.8%	20,322,935	2,821,775	23,144,710	3.9%	8.8%
Total	\$381,357,122	\$181,534,059	\$562,891,181	100%	\$407,875,648	\$181,264,896	\$589,140,544	100%	4.7%

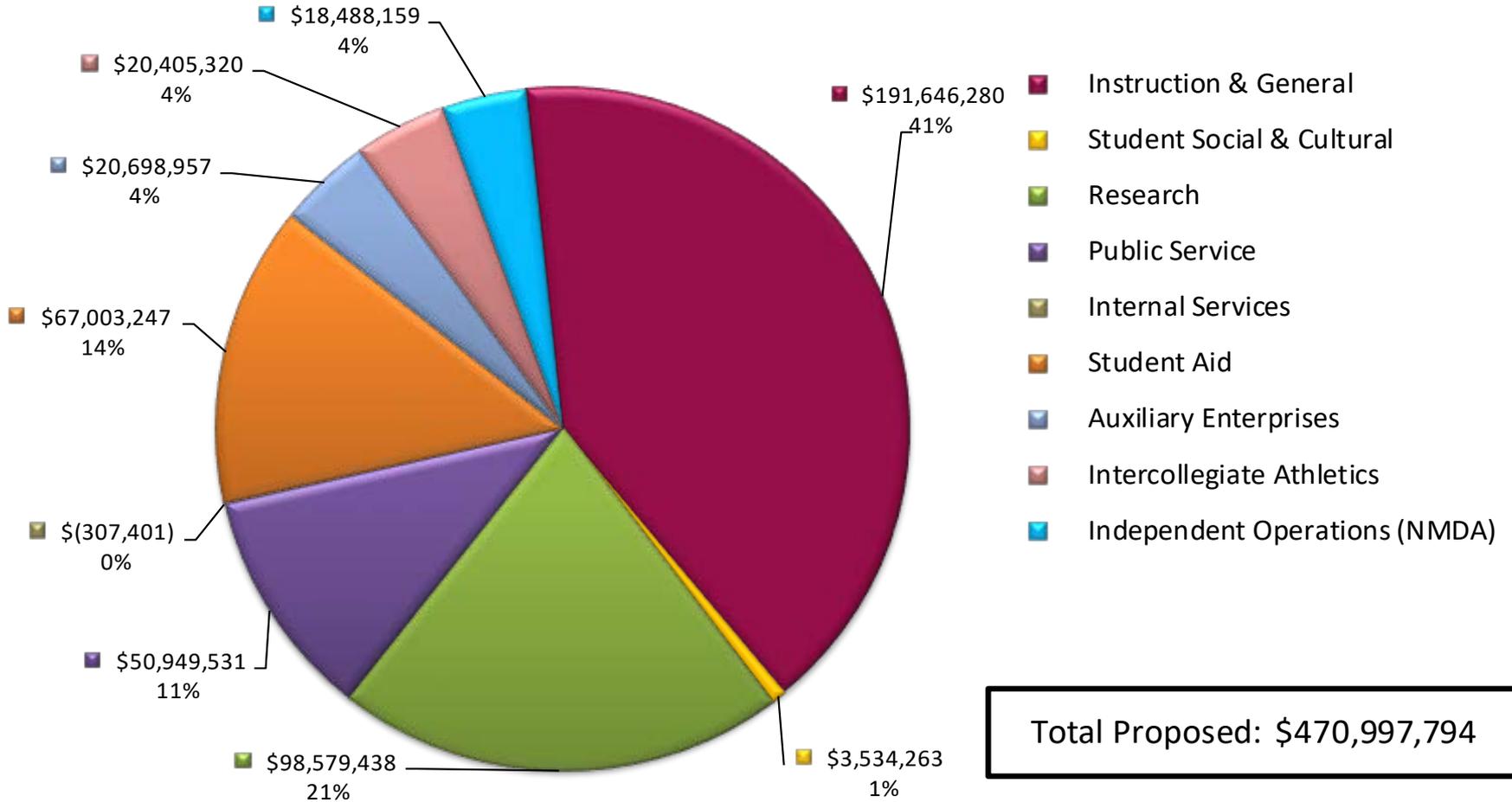
Las Cruces Campus	Original Budget <i>Approved</i> FY 2018-2019				Original Budget <i>Proposed</i> FY 2019-2020				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 96,929,418	\$ -	\$ 96,929,418	20.7%	\$102,154,423	\$ -	\$102,154,423	20.9%	5.4%
Federal Appropriations	-	5,550,000	5,550,000	1.2%	-	5,060,308	5,060,308	1.0%	-8.8%
State Appropriations	159,367,600	-	159,367,600	34.1%	171,435,252	-	171,435,252	35.0%	7.6%
Local Appropriations	-	2,600,000	2,600,000	0.6%	-	2,622,627	2,622,627	0.5%	0.9%
Govt Grants & Contracts	130,500	121,333,931	121,464,431	26.0%	123,900	124,326,203	124,450,103	25.4%	2.5%
Private Gifts, Grants & Contracts	70,000	19,486,369	19,556,369	4.2%	51,200	18,059,883	18,111,083	3.7%	-7.4%
Sales & Services	27,467,572	-	27,467,572	5.9%	29,826,911	-	29,826,911	6.1%	8.6%
Indirect Cost Recoveries	13,426,100	-	13,426,100	2.9%	13,737,335	-	13,737,335	2.8%	2.3%
Other	17,997,965	2,908,900	20,906,865	4.5%	19,766,622	2,745,600	22,512,222	4.6%	7.7%
Total	\$315,389,155	\$151,879,200	\$467,268,355	100%	\$337,095,643	\$152,814,621	\$489,910,264	100%	4.8%

NMSU Uses of Current Funds

Combined Campuses	Original Budget <i>Approved</i> FY 2018-2019				Original Budget <i>Proposed</i> FY 2019-2020			% Change	
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$238,703,936	\$ 14,810,913	\$253,514,849	44.8%	\$248,333,848	\$ 14,078,602	\$262,412,450	44.5%	3.5%
Research	31,359,468	62,591,792	93,951,260	16.6%	33,845,318	64,734,120	98,579,438	16.7%	4.9%
Public Service	21,888,252	33,581,671	55,469,923	9.8%	23,292,095	29,424,506	52,716,601	8.9%	-5.0%
Student Aid	13,796,323	66,890,320	80,686,643	14.3%	19,801,721	69,387,016	89,188,737	15.1%	10.5%
Auxiliary	21,137,332	76,600	21,213,932	3.8%	21,593,004	81,700	21,674,704	3.7%	2.2%
Athletics	17,393,612	1,211,363	18,604,975	3.3%	19,027,168	1,378,152	20,405,320	3.5%	9.7%
NMDA	16,072,568	2,255,000	18,327,568	3.2%	16,438,159	2,050,000	18,488,159	3.1%	0.9%
Net Transfers	19,524,142	-	19,524,142	3.5%	22,073,793	-	22,073,793	3.7%	13.1%
Other	3,955,736	116,400	4,072,136	0.7%	3,731,831	130,800	3,862,631	0.7%	-5.1%
Total	\$383,831,369	\$181,534,059	\$565,365,428	100%	\$408,136,937	\$181,264,896	\$589,401,833	100%	4.3%

Las Cruces Campus	Original Budget <i>Approved</i> FY 2018-2019				Original Budget <i>Proposed</i> FY 2019-2020			% Change	
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$177,228,118	\$ 9,552,300	\$186,780,418	39.8%	\$183,030,880	\$ 8,615,400	\$191,646,280	39.1%	2.6%
Research	31,359,468	62,591,792	93,951,260	20.0%	33,845,318	64,734,120	98,579,438	20.1%	4.9%
Public Service	21,508,153	32,764,345	54,272,498	11.6%	22,924,143	28,025,388	50,949,531	10.4%	-6.1%
Student Aid	13,085,986	43,390,000	56,475,986	12.0%	19,085,986	47,917,261	67,003,247	13.7%	18.6%
Auxiliary	20,201,876	32,600	20,234,476	4.3%	20,680,957	18,000	20,698,957	4.2%	2.3%
Athletics	17,393,612	1,211,363	18,604,975	4.0%	19,027,168	1,378,152	20,405,320	4.2%	9.7%
NMDA	16,072,568	2,255,000	18,327,568	3.9%	16,438,159	2,050,000	18,488,159	3.8%	0.9%
Net Transfers	17,672,588	-	17,672,588	3.8%	19,068,808	-	19,068,808	3.9%	7.9%
Other	3,372,882	81,800	3,454,682	0.7%	3,150,562	76,300	3,226,862	0.7%	-6.6%
Total	\$317,895,251	\$151,879,200	\$469,774,451	100%	\$337,251,981	\$152,814,621	\$490,066,602	100%	4.3%

Las Cruces FY2020 Current Funds Budget by Function Unrestricted and Restricted



Las Cruces Campus



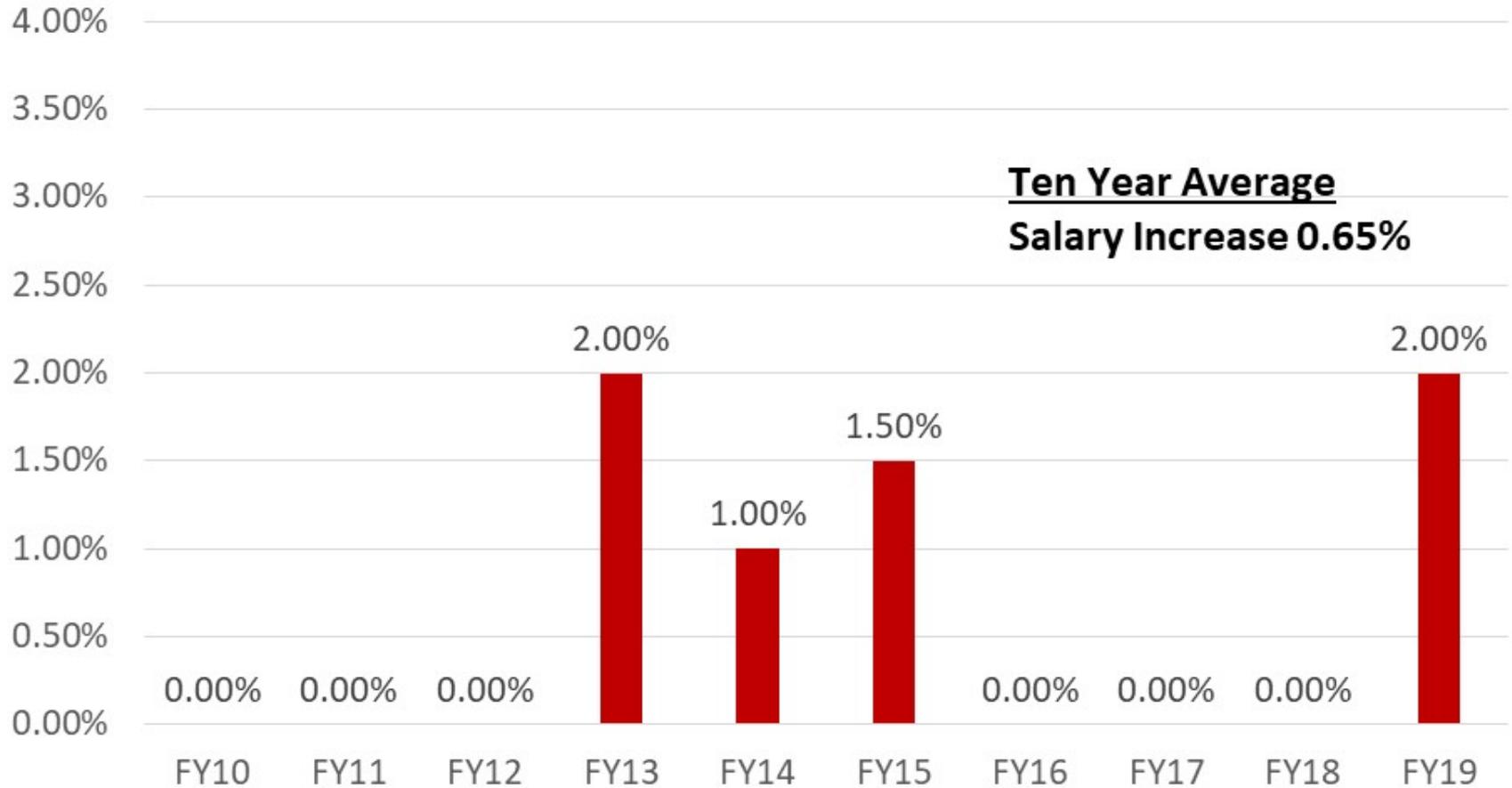
**New Mexico State University - Las Cruces Campus
Approved FY19-20 Sources and Uses of New I&G Funds**

**FY20
Approved**

Ref. No.	New Sources of Revenues	
1	I&G State Appropriations (3.2% new/2% redistribution)	\$ 3,460,700
2	I&G State Appropriations - 4% Compensation (state appropriation amount only)	3,295,600
3	I&G State Appropriations - .25% ERB contribution	158,400
4	I&G Appropriations Research Adjustment	105,300
5	Enrollment Projection (no change)	0
6	Tuition 6% Blended Rate Increase	5,032,300
7	Reduction in I&G Transfers	100,000
8	Budget Reduction and/or Reallocation	3,883,600
9	Total Estimated Sources / Revenues	\$ 16,035,900

Ref. No.	New Uses of Funds / Expenditures	
10	Faculty and Staff Compensation Pool of 4%, plus fringes (All positions)	\$ 6,131,000
11	Faculty Promotion & Tenure Fund (promotions eff. 7/1/18)	350,000
12	Increase in Fringe Rate (projected increase from 36.5% to 37.5%)	1,123,900
13	Investment in Scholarships (\$5M-\$8M)	6,000,000
14	Strategic Investments: Advance Student Success	1,200,000
15	Strategic Investments: Elevate Research	500,000
16	Strategic Investments: Build a Robust NMSU System	731,000
17	Total Estimated Uses / Expenditures	\$ 16,035,900

Average NMSU Salary Increases



Version-April 5, 2019

**New Mexico State University - Las Cruces Campus
Proposed Tuition and Fee Rates Per Credit Hour at 6%
Fiscal Year 2019-2020**

**FY20
Approved**

	2018-2019 Actual Tuition and Fees			2019-2020 Tuition and Fees			Proposed Increase	Percentage Change
	Tuition	Fees	Total	Tuition	Fees	Total		
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 229.80	\$ 48.80	\$ 278.60	\$ 244.80	\$ 50.50	\$ 295.30	\$ 16.70	6.0%
135 Mile Texas Rate (1-14)	252.80	48.80	301.60	269.20	50.50	319.70	18.10	6.0%
Non-Resident Students:								
Hourly Rate (1-6)	287.25	48.80	336.05	305.70	50.50	356.20	20.15	6.0%
Hourly Rate (1-14) >6	858.30	48.80	907.10	911.00	50.50	961.50	54.40	6.0%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	252.70	48.80	301.50	269.10	50.50	319.60	18.10	6.0%
135 Mile Texas Rate (1-14)	278.00	48.80	326.80	295.90	50.50	346.40	19.60	6.0%
Non-Resident Students:								
Hourly Rate (1-6)	315.88	48.80	364.68	336.10	50.50	386.60	21.92	6.0%
Hourly Rate (1-14) >6	881.10	48.80	929.90	935.20	50.50	985.70	55.80	6.0%
<u>NMSU Online Hourly Rates</u>								
Undergraduate Students	348.25	-	348.25	369.10	-	369.10	20.85	6.0%
Graduate Students	376.88	-	376.88	399.50	-	399.50	22.62	6.0%
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 6%
Fiscal Year 2019-2020**

**FY20
Approved**

	2018-2019 Actual Tuition and Fees			2019-2020 Tuition and Fees			Proposed Increase	Percentage Change
	Tuition	Fees	Total	Tuition	Fees	Total		
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 2,937.60	\$ 606.00	\$ 3,543.60	\$ 200.40	6.0%
Full Time Flat Rate (15 CH and above)	2,952.00	732.00	3,684.00	3,147.50	757.50	3,905.00	221.00	6.0%
135 Mile Texas Full Time Rate (12 CH)	3,033.60	585.60	3,619.20	3,230.40	606.00	3,836.40	217.20	6.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,247.50	732.00	3,979.50	3,460.50	757.50	4,218.00	238.50	6.0%
Non-Resident Students:								
Full Time Rate (12 CH)	10,299.60	585.60	10,885.20	10,932.00	606.00	11,538.00	652.80	6.0%
Full Time Flat Rate (15 CH and above)	11,022.00	732.00	11,754.00	11,701.70	757.50	12,459.20	705.20	6.0%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,274.30	439.20	2,713.50	2,421.90	454.50	2,876.40	162.90	6.0%
Full Time Flat Rate (15 CH and above)	3,246.00	732.00	3,978.00	3,459.20	757.50	4,216.70	238.70	6.0%
135 Mile Texas Full Time Rate (9 CH)	2,502.00	439.20	2,941.20	2,663.10	454.50	3,117.60	176.40	6.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,570.60	732.00	4,302.60	3,803.30	757.50	4,560.80	258.20	6.0%
Non-Resident Students:								
Full Time Rate (9 CH)	7,929.90	439.20	8,369.10	8,416.80	454.50	8,871.30	502.20	6.0%
Full Time Flat Rate (15 CH and above)	11,314.50	732.00	12,046.50	12,011.80	757.50	12,769.30	722.80	6.0%
<u>NMSU Online Full-Time Rates</u>								
Undergraduate Students (15 CH)	5,223.75	-	5,223.75	5,536.50	-	5,536.50	312.75	6.0%
Graduate Students (9 CH)	3,391.92	-	3,391.92	3,595.50	-	3,595.50	203.58	6.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

NMSU – Las Cruces Instruction & General

Tuition and Fees Revenue Projections

Institutional Scholarship and Net Tuition Considerations

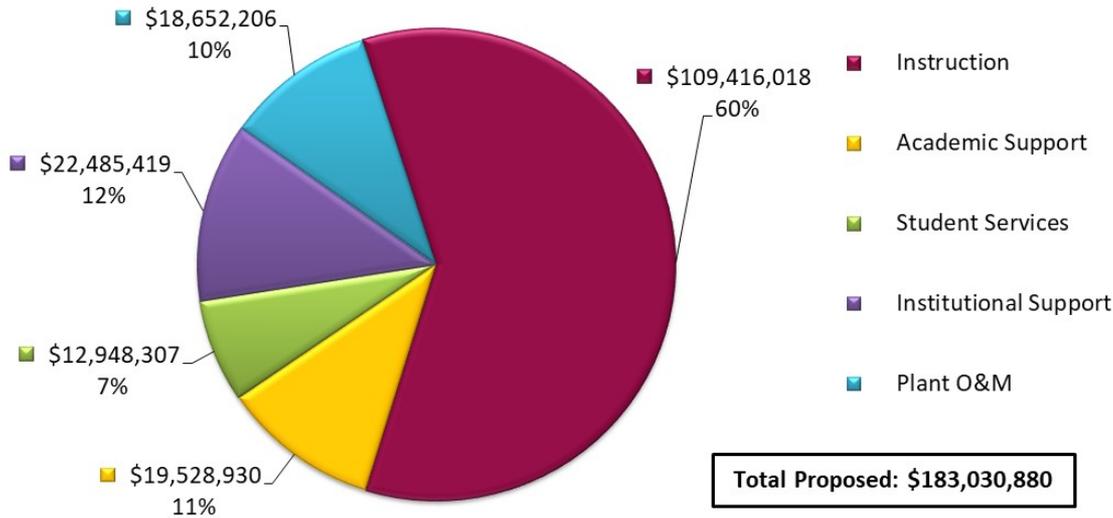
SCENARIO 1 Balancing Scholarships for Fiscal Years 2020 thru 2022							
Tuition Increase of 6%, 3%, and 0%, Gradual Change in Enrollment, Modest Increase in First-Time Freshman							
<i>Dollars in Thousands</i>							
Assumptions				FY 19	FY 20	FY 21	FY 22
Tuition Rate Increase					6.0%	3.0%	0.0%
Enrollment Change					0.0%	1.0%	2.0%
First-Time Freshman Increase					100	100	100
Total First-Time Freshman				2,266	2,366	2,466	2,566
Scholarship Program Cost Factor					1.1000	1.1423	1.0406
	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 19 Estimate	FY 20 Estimate	FY 21 Estimate	FY 22 Estimate
Instruction and General Tuition and Fee Revenue							
Tuition	\$73,358	\$74,526	\$79,598	\$79,598	\$79,598	\$84,374	\$87,749
Tuition Rate Increase					\$4,776	\$2,531	\$0
Enrollment Change					\$0	\$844	\$1,755
Tuition and Fees Total	\$73,358	\$74,526	\$79,598	\$79,598	\$84,374	\$87,749	\$89,504
Change over Previous FY Budget					\$4,776	\$3,375	\$1,755
Institutional Scholarships							
Institutional Scholarships	\$9,570	\$14,817	\$13,086	\$17,210	\$18,931	\$21,625	\$22,503
Needed Budget Dollars over Previous FY Budget					\$5,845	\$2,694	\$878
I&G Net Tuition and Fees							
I&G Net Tuition	\$63,788	\$59,709	\$66,512	\$62,388	\$65,443	\$66,124	\$67,001
Change over Previous FY Budget					-\$1,069	\$681	\$877
I&G Discount Rate	13.0%	19.9%	16.4%	21.6%	23.8%	25.6%	25.6%

NMSU

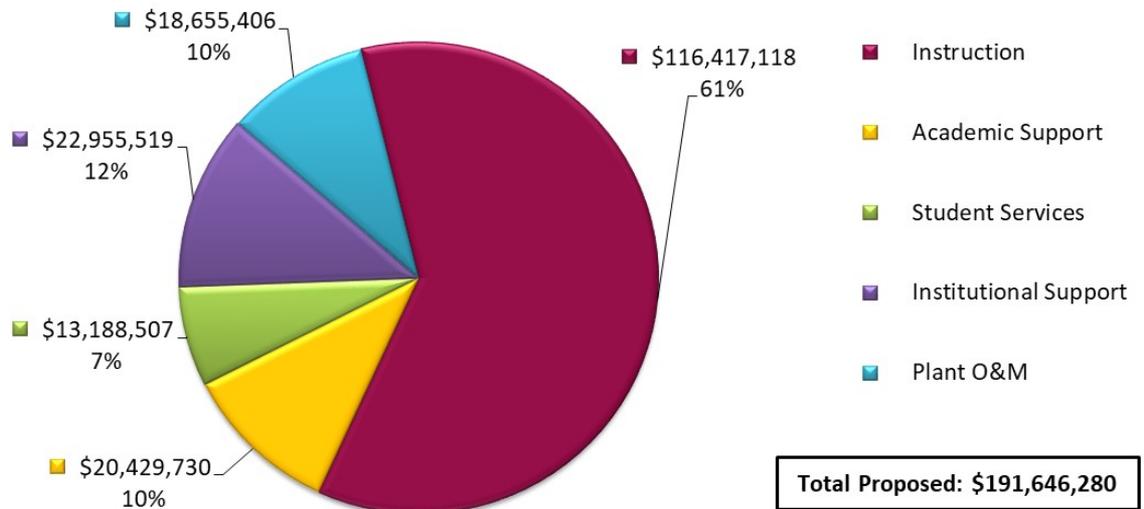
Fiscal Year 2020 Original Budget Las Cruces Unrestricted I&G

Instruction and General	FY 2020 Original Budget	FY 2020 Original Budget	FY 2020 Original Budget
REVENUES	Unrestricted	Restricted	Total
Tuition and Fees	\$ 90,428,844	\$ -	\$ 90,428,844
State Appropriations	\$ 121,364,760	\$ -	\$ 121,364,760
Grants & Contracts	\$ 123,900	\$ 8,615,400	\$ 8,739,300
Endowment/Land & Permanent Income	\$ 3,097,136	\$ -	\$ 3,097,136
Sales & Services	\$ 683,800	\$ -	\$ 683,800
Other	\$ 14,879,335	\$ -	\$ 14,879,335
Total Revenue	\$ 230,577,775	\$ 8,615,400	\$ 239,193,175
EXPENDITURES			
Instruction	\$ 109,416,018	\$ 7,001,100	\$ 116,417,118
Academic Support	\$ 19,528,930	\$ 900,800	\$ 20,429,730
Student Services	\$ 12,948,307	\$ 240,200	\$ 13,188,507
Institutional Support	\$ 22,485,419	\$ 470,100	\$ 22,955,519
Plant O&M	\$ 18,652,206	\$ 3,200	\$ 18,655,406
Total Expenditures	\$ 183,030,880	\$ 8,615,400	\$ 191,646,280
Net Transfers	\$ 47,546,895	\$ -	\$ 47,546,895
TOTAL EXPENDITURES & TRANSFERS	\$ 230,577,775	\$ 8,615,400	\$ 239,193,175

Las Cruces FY2020 Proposed I&G Budget by Function - Unrestricted



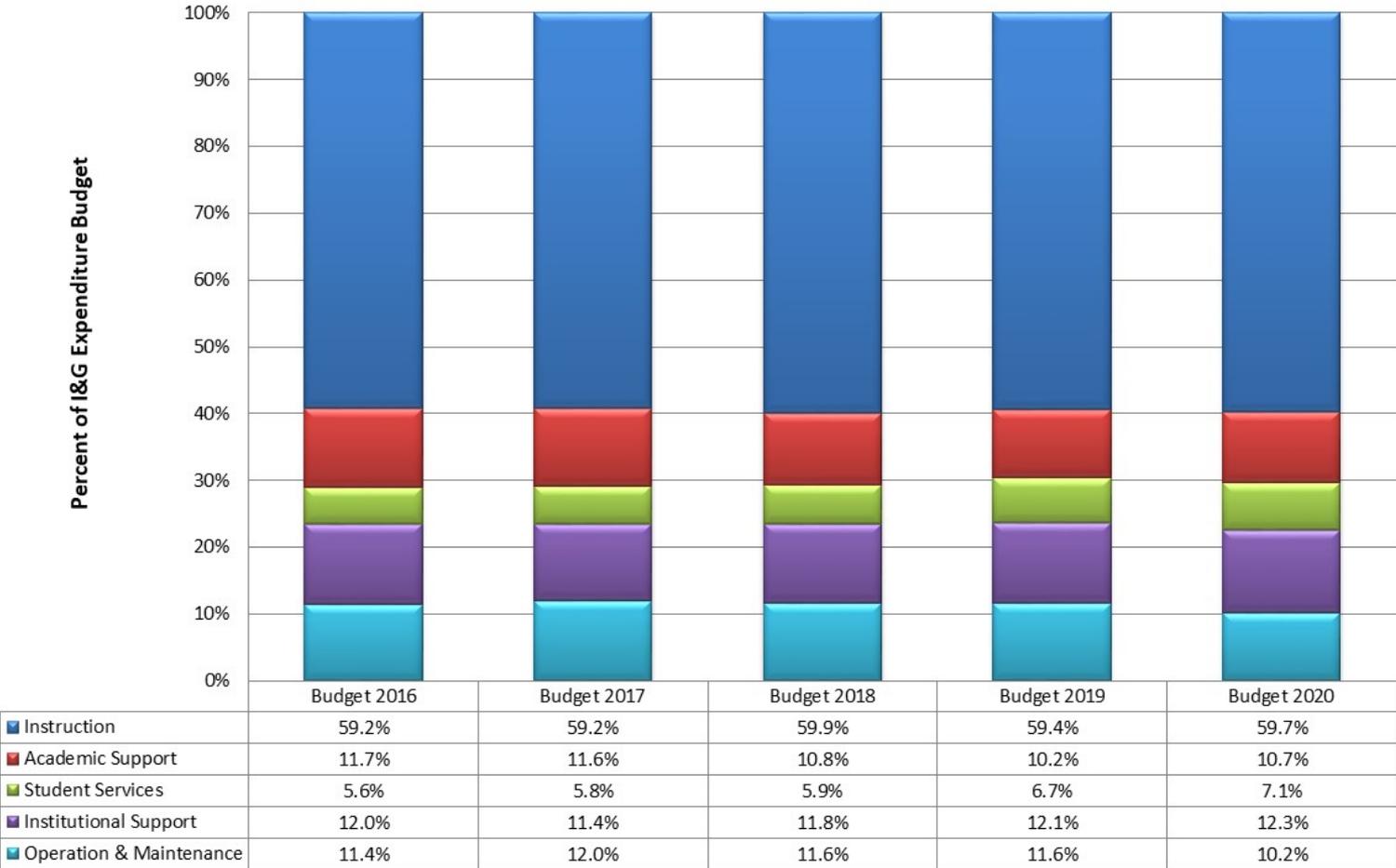
Las Cruces FY2020 Proposed I&G Budget by Function - Unrestricted & Restricted



Las Cruces Campus - Unrestricted Current Funds
Expenditure Categories for Instruction and General
FY2020 Proposed and FY2019 Approved Budgets

Expenditure Category	Operating Budget 2018-2019	Percent of Total	Operating Budget 2019-2020	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 54,220,358	30.59%	\$ 56,462,370	30.85%	\$ 2,242,012	4.14%
Professional Salaries	28,019,793	15.81%	30,956,774	16.91%	2,936,981	10.48%
Support Staff Salaries	13,189,743	7.44%	13,944,755	7.62%	755,012	5.72%
GA/TA, Student Salaries	10,282,886	5.80%	10,633,618	5.81%	350,732	3.41%
Other Salaries	226,336	0.13%	246,336	0.13%	20,000	8.84%
Subtotal Salaries	105,939,116	59.77%	112,243,853	61.32%	6,304,737	5.95%
Fringes	34,945,900	19.72%	38,116,800	20.83%	3,170,900	9.07%
Subtotal Salaries and Fringe	140,885,016	79.49%	150,360,653	82.15%	9,475,637	6.73%
Travel	-	0.00%	-	0.00%	-	N/A
Utilities	8,431,368	4.76%	8,431,368	4.61%	-	0.00%
Supplies and Expenses	21,170,881	11.95%	21,659,073	11.83%	488,192	2.31%
Computer Services	9,805,010	5.53%	11,259,864	6.15%	1,454,854	14.84%
Unallocated	11,596,187	6.54%	6,733,335	3.68%	(4,862,852)	-41.93%
Less Institutional Support	(8,984,736)	-5.07%	(9,502,517)	-5.19%	(517,781)	5.76%
Less Plant O&M	(5,675,608)	-3.20%	(5,910,896)	-3.23%	(235,288)	4.15%
Subtotal Other	36,343,102	20.51%	32,670,227	17.85%	(3,672,875)	-10.11%
Total Expenditures	\$ 177,228,118	100.00%	\$ 183,030,880	100.00%	\$ 5,802,762	3.27%

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

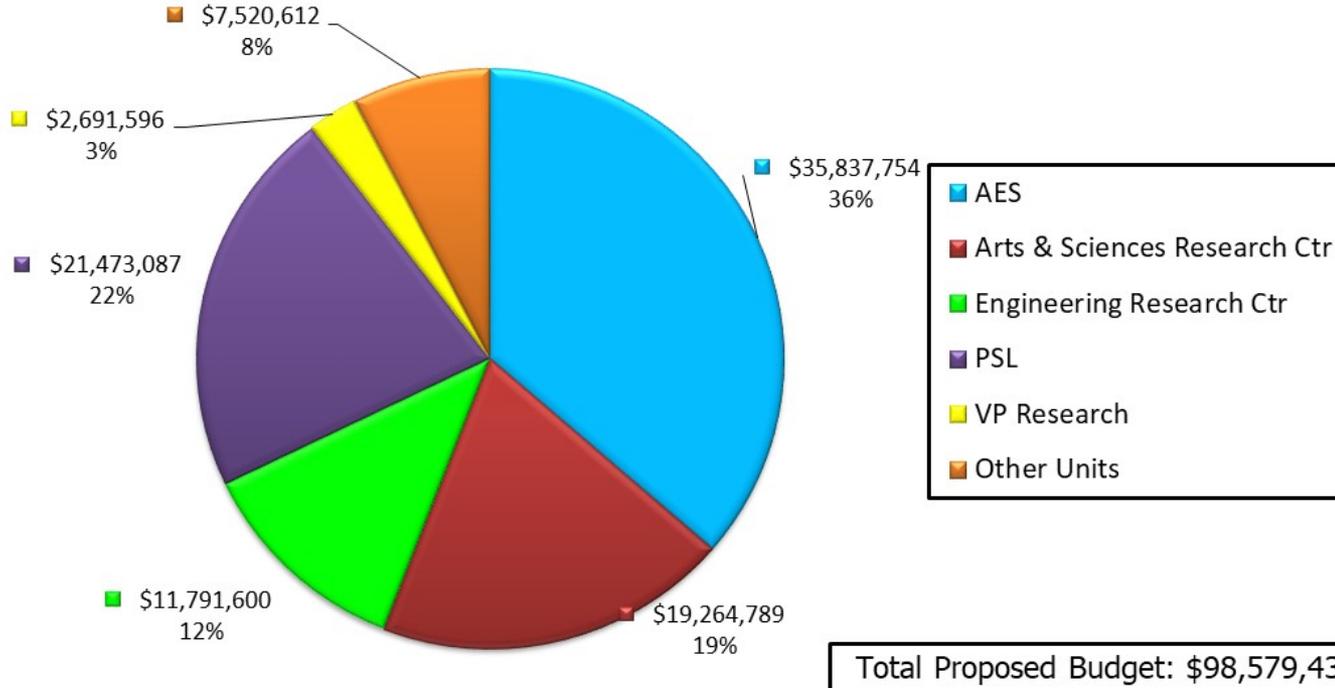


Las Cruces Campus - Current Funds (Unrestricted and Restricted)
Expenditure Categories for Research
FY2020 Proposed and FY2019 Approved Budgets

Expenditure Category	Operating Budget 2018-2019	Percent of Total	Operating Budget 2019-2020	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,995,692	10.64%	\$ 10,561,800	10.72%	\$ 566,108	5.66%
Professional Salaries	16,799,572	17.88%	16,544,776	16.78%	(254,796)	-1.52%
Support Staff Salaries	3,943,202	4.20%	4,016,522	4.08%	73,320	1.86%
GA/TA, Student Salaries	7,490,878	7.97%	8,136,171	8.25%	645,293	8.61%
Other Salaries	555,052	0.59%	1,223,366	1.24%	668,314	120.41%
Subtotal Salaries	38,784,396	41.28%	40,482,635	41.07%	1,698,239	4.38%
Fringes	12,635,770	13.45%	12,986,869	13.17%	351,099	2.78%
Subtotal Salaries and Fringe	51,420,166	54.73%	53,469,504	54.24%	2,049,338	3.99%
Travel	3,036,537	3.23%	3,360,884	3.41%	324,347	10.68%
Utilities	616,849	0.66%	632,353	0.64%	15,504	2.51%
Supplies and Expenses	33,829,643	36.01%	36,184,325	36.71%	2,354,682	6.96%
Institutional Support Charges	2,204,096	2.35%	2,406,596	2.44%	202,500	9.19%
Plant O&M Charges	49,369	0.05%	47,052	0.05%	(2,317)	-4.69%
Equipment	2,794,600	2.97%	2,478,724	2.51%	(315,876)	-11.30%
Subtotal Other	42,531,094	45.27%	45,109,934	45.76%	2,578,840	6.06%
Total Expenditures	\$ 93,951,260	100.00%	\$ 98,579,438	100.00%	\$ 4,628,178	4.93%

FY2020 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)

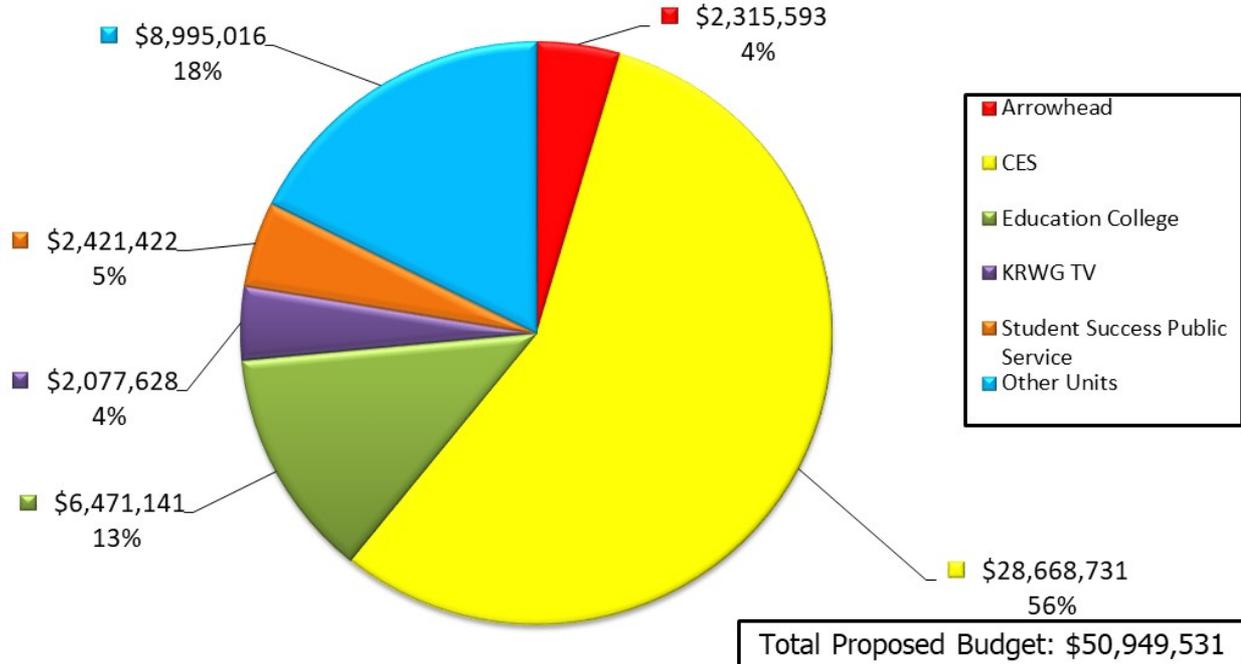
Expenditure Categories for Public Service

FY2020 Proposed and FY2019 Approved Budgets

Expenditure Category	Operating Budget 2018-2019	Percent of Total	Operating Budget 2019-2020	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,537,376	17.57%	\$ 9,502,138	18.65%	\$ (35,238)	-0.37%
Professional Salaries	8,889,298	16.38%	8,438,832	16.56%	(450,466)	-5.07%
Support Staff Salaries	4,051,356	7.46%	4,372,136	8.58%	320,780	7.92%
GA/TA, Student Salaries	2,167,049	3.99%	2,552,168	5.01%	385,119	17.77%
Other Salaries	164,377	0.30%	127,964	0.25%	(36,413)	-22.15%
Subtotal Salaries	24,809,456	45.70%	24,993,238	49.05%	183,782	0.74%
Fringes	8,128,067	14.98%	8,396,554	16.48%	268,487	3.30%
Subtotal Salaries and Fringe	32,937,523	60.68%	33,389,792	65.53%	452,269	1.37%
Travel	2,502,740	4.61%	2,154,885	4.23%	(347,855)	-13.90%
Utilities	75,546	0.14%	61,925	0.12%	(13,621)	-18.03%
Supplies and Expenses	17,788,134	32.78%	14,260,828	27.99%	(3,527,306)	-19.83%
Institutional Support Charges	764,000	1.41%	756,200	1.49%	(7,800)	-1.02%
Plant O&M Charges	63,655	0.12%	72,361	0.14%	8,706	13.68%
Equipment	140,900	0.26%	253,540	0.50%	112,640	79.94%
Subtotal Other	21,334,975	39.32%	17,559,739	34.47%	(3,775,236)	-17.70%
Total Expenditures	\$ 54,272,498	100.00%	\$ 50,949,531	100.00%	\$ (3,322,967)	-6.12%

FY2020 Proposed Public Service Budget by Unit

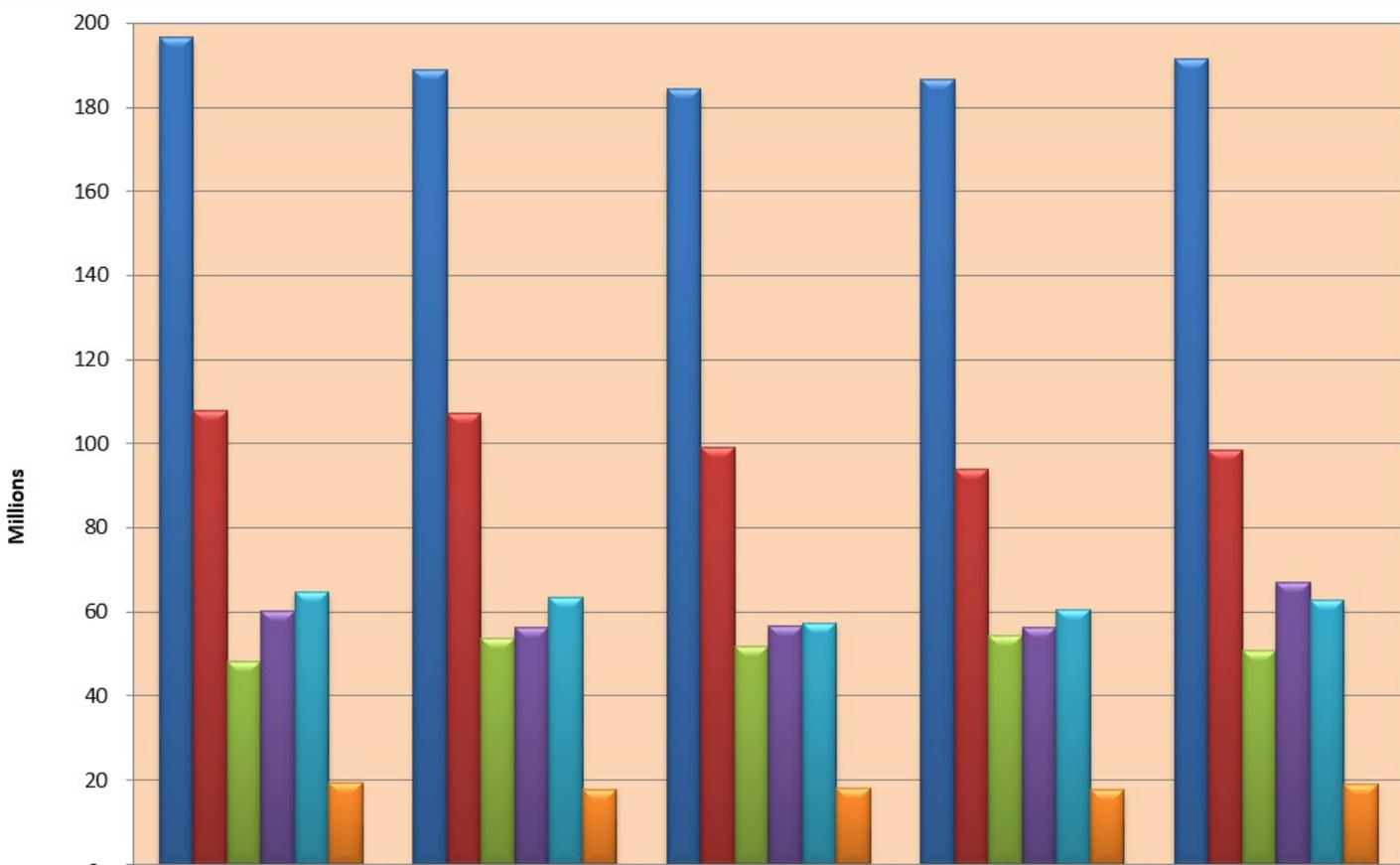
Unrestricted and Restricted



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 Five Year Trend



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Instruction & General	196,685,387	189,125,525	184,502,035	186,780,418	191,646,280
Research	108,023,966	107,149,934	99,273,837	93,951,260	98,579,438
Public Service	48,097,065	53,649,178	51,960,492	54,272,498	50,949,531
Student Financial Aid	60,249,342	56,270,217	56,731,130	56,475,986	67,003,247
Other	64,850,416	63,412,902	57,347,222	60,621,701	62,819,298
Net Transfers	19,425,630	17,756,947	17,993,017	17,672,588	19,068,808

Community College Campuses



New Mexico State University - Alamogordo Campus
Approved FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

**FY20
Approved**

Sources/Revenues:

General Fund I&G Appropriation	\$ 181,600
General Fund I&G Appropriation (Dual Credit Adjustment)	31,200
General Fund I&G Appropriation for Compensation, including 30% Fringes	202,400
General Fund I&G Appropriation for .25% ERB increase	9,700
Enrollment Adjustment - .7% Increase (Decrease)	15,728
Change in Tax Mil Levy	8,005
Other Revenues	100,980
Permanent Budget Reduction/Reallocation	151,739
Total Sources	\$ 701,352

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 230,079
Increase in Fringe Rate (to include 36.5% to 37.5%)	66,101
Other Expenditures	
Raising Adjunct Faculty and Overload salary by \$40/credit	50,400
Net Increase in PT Faculty	112,260
Increase in Supplies & Expenses and Travel	147,733
New Positions and Support Temp	84,779
Increase in Utilities	10,000
Total Uses	\$ 701,352

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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 FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

General Fund I&G Appropriation	\$ 107,100
General Fund I&G Appropriation (Dual Credit Adjustment)	128,300
General Fund I&G Appropriation for Compensation, including 30% Fringes	87,528
General Fund I&G Appropriation for .25% ERB increase	4,208
Change in Tax Mil Levy	160,096
Total Sources	<u>\$ 487,232</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 245,750
Increase in Fringe Rate (36.5% to 37.5%)	44,682
Faculty Promotion and Tenure Fund, including fringes	88,000
Increase in Institutional Support	108,800
Total Uses	<u>\$ 487,232</u>

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

	2018-2019 Actual Tuition and Fees				2019-2020 Proposed Tuition and Fees					
	Tuition	Fees	Total	Full-Time Tuition & Fees	Tuition	Fees	Total	Full-Time Tuition & Fees	Full-Time Proposed	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%

Note 1: Full-time rates reflect a Health Clinic Fee of \$50 charged per semester for Full-Time Students only.

Operational Mil Levy = 3 mils

**New Mexico State University - Dona Ana Campus
Approved FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

**FY20
Approved**

Sources/Revenues:

General Fund I&G Appropriation	\$ 706,800
General Fund I&G Appropriation (Dual Credit Adjustment)	197,600
General Fund I&G Appropriation for Compensation, including 30% Fringes	636,161
General Fund I&G Appropriation for .25% ERB increase	30,585
Change in Tax Mil Levy	200,000
Other Revenues (indirect costs)	60,000
Reduction of Non Mandatory Cap Outlay/R&R Tsf	450,000
Reduction in Fringe Rate Contingency	150,000
Total Sources	<u>\$2,431,146</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$1,367,814
Increase/Decrease in Fringe Rate (Reg 1%; PT .55%, Student -.07%)	192,500
Minimum Wage Increase Student (\$9/hour effec 1/1/20), including fringes	132,835
Faculty Promotion and Tenure Fund, including fringes	109,891
Committed Positions (Perkins, Kellogg), including fringes	251,793
Student Advisors & Directors position reclass, including fringes	261,396
Institutional Overhead	100,649
Other Expenditures	14,268
Total Uses	<u>\$2,431,146</u>

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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
Approved FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

General Fund I&G Appropriation	\$ 262,500
General Fund I&G Appropriation (Dual Credit Adjustment)	49,500
General Fund I&G Appropriation for Compensation, including 30% Fringes	74,958
General Fund I&G Appropriation for .25% ERB increase	3,604
Student Veterans services	50,000
Total Sources	<u>\$ 440,562</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 93,158
Increase in Fringe Rate (36.5% to 37.5%)	16,876
Minimum Wage Increase Regular Staff (\$9/hour proposed legislation), including fringes	30,140
Increase in Part-Time Pay w/Fringes	40,000
Institutional Support Inc .25%	12,300
Student Veterans services	50,000
Dual Credit	49,400
COTA Director w/Fringes	96,250
Other Expenditures	52,438
Total Uses	<u>\$ 440,562</u>

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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	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 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Las Cruces

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$318,183,173	\$152,814,621	\$470,997,794
PLANT FUNDS	\$49,764,412	N/A	\$49,764,412
TOTAL	\$367,947,585	\$152,814,621	\$520,762,206

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:

 Cabinet Secretary

 Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$10,530,553	\$2,434,617	\$12,965,170
PLANT FUNDS	\$1,564,230	N/A	\$1,564,230
TOTAL	\$12,094,783	\$2,434,617	\$14,529,400

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:

 Cabinet Secretary

 Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)**

INSTITUTION: New Mexico State University - Carlsbad

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$11,321,748	\$3,135,429	\$14,457,177
PLANT FUNDS	\$2,690,000	N/A	\$2,690,000
TOTAL	\$14,011,748	\$3,135,429	\$17,147,177

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Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Dona Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$41,200,451	\$20,961,515	\$62,161,966
PLANT FUNDS	\$12,605,000	N/A	\$12,605,000
TOTAL	\$53,805,451	\$20,961,515	\$74,766,966

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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:

 Cabinet Secretary

 Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$4,827,219	\$1,918,714	\$6,745,933
PLANT FUNDS	\$3,530,000	N/A	\$3,530,000
TOTAL	\$8,357,219	\$1,918,714	\$10,275,933

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:

 Cabinet Secretary

 Date