

# New Mexico State University

## Summary - FY21 I&G Salary and Operating Budget by Exhibit

Exhibit	Exhibit Section	Student FTE	I & G Position FTE	Budget 2020-2021
10 - Instruction	A&S	5,823.7	500.72	\$ 32,005,203
	ACES	1,069.5	89.06	\$ 6,776,905
	Business	1,314.4	101.14	\$ 9,598,729
	Education	1,157.6	112.06	\$ 7,975,557
	Engineering	1,088.0	124.57	\$ 10,229,173
	Health & Social Services	808.1	64.15	\$ 6,851,065
	Other Instruction			\$ 1,930,536
<b>10 - Instruction Total</b>			<b>991.69</b>	<b>\$ 75,367,168</b>
11 - Academic Support	Academic Admin		96.67	\$ 7,032,070
	Academic Personnel Development		3.00	\$ 208,800
	Ancillary Support		3.24	\$ 340,000
	Educational Media Services		4.00	\$ 361,970
	Library		52.19	\$ 5,744,060
	Museums & Galleries		3.00	\$ 200,680
<b>11 - Academic Support Total</b>			<b>162.09</b>	<b>\$ 13,887,580</b>
12 - Student Support Services	Counseling & Career Guidance		31.41	\$ 1,781,694
	Financial Aid Administration		25.91	\$ 1,206,135
	Student Admissions		35.51	\$ 2,080,329
	Student Records		15.87	\$ 797,156
	Student Services Administration		59.91	\$ 3,065,434
<b>12 - Student Support Services Total</b>			<b>168.60</b>	<b>\$ 8,930,748</b>
13 - Institutional Support	Executive Management		55.79	\$ 7,119,225
	Fiscal Operations		97.83	\$ 7,178,964
	Gen Admin & Logistical Services		91.46	\$ 4,928,012
	Public Relations Development		42.44	\$ 3,112,173
<b>13 - Institutional Support Total</b>			<b>287.52</b>	<b>\$ 22,338,374</b>
14 - Operations and Maintenance of Plant	Building Maintenance		59.33	\$ 2,310,757
	Custodial Services		118.18	\$ 3,270,980
	Landscape and Ground Maintenance		26.76	\$ 1,129,629
	O&M Charges			\$ (5,035,454)
	Operations & Shops		38.56	\$ 2,235,877
	Other Items			\$ 8,631,368
	Physical Plant Administration		63.93	\$ 3,671,271
<b>14 - Operations and Maintenance of Plant Total</b>			<b>306.76</b>	<b>\$ 16,214,428</b>
18 - Internal Service	CLPD Operations		6.00	\$ 463,144
	ICT Operations		79.82	\$ 7,441,891
	ICT Maintenance		-	\$ 2,821,526
<b>18 - Internal Service Total</b>			<b>85.82</b>	<b>\$ 10,726,561</b>
<b>Grand Total</b>			<b>2,002.48</b>	<b>\$ 147,464,859</b>

**New Mexico State University**  
**Detail - FY21 I&G Salary and Operating Budget by Exhibit**

<b>Exhibit</b>	<b>Exhibit Section</b>	<b>Exhibit Detail Section</b>	<b>Expenditure Section</b>	<b>I &amp;G Position FTE</b>	<b>Budget 2020-2021</b>
10 - Instruction	A&S	Aerospace Studies	Supplies		\$ 8,166
		<b>Aerospace Studies Total</b>			<b>\$ 8,166</b>
		Anthropology	Faculty	9.50	\$ 795,271
			Staff	1.00	\$ 31,451
			Student GA Salaries	2.87	\$ 102,668
			Supplies		\$ 17,159
		<b>Anthropology Total</b>		<b>13.37</b>	<b>\$ 946,549</b>
		Art	Faculty	9.25	\$ 596,851
			Professional	1.00	\$ 50,960
			Staff	1.00	\$ 29,485
			Student GA Salaries	5.92	\$ 211,402
			Supplies		\$ 47,052
		<b>Art Total</b>		<b>17.17</b>	<b>\$ 935,750</b>
		Astronomy	Faculty	11.00	\$ 870,949
			Professional	1.00	\$ 51,000
			Staff	1.00	\$ 33,295
			Student GA Salaries	5.44	\$ 194,369
			Supplies		\$ 91,023
		<b>Astronomy Total</b>		<b>18.44</b>	<b>\$ 1,240,636</b>
		Biology	Faculty	22.00	\$ 1,894,339
			Professional	1.81	\$ 103,232
			Staff	3.00	\$ 96,480
			Student GA Salaries	17.47	\$ 624,279
			Supplies		\$ 96,955
		<b>Biology Total</b>		<b>44.28</b>	<b>\$ 2,815,285</b>
		Chem & Biochem	Faculty	22.00	\$ 1,878,240
			Professional	2.75	\$ 140,749
			Staff	3.00	\$ 92,297
			Student GA Salaries	16.69	\$ 596,516
			Supplies		\$ 113,173
		<b>Chem &amp; Biochem Total</b>		<b>44.44</b>	<b>\$ 2,820,975</b>
		Communication Studies	Faculty	6.00	\$ 472,666
			Staff	1.00	\$ 33,427
			Student GA Salaries	5.89	\$ 210,582
			Supplies		\$ 17,714
		<b>Communication Studies Total</b>		<b>12.89</b>	<b>\$ 734,389</b>
		Computer Sciences	Faculty	16.00	\$ 1,634,530
			Professional	2.00	\$ 132,082
			Staff	1.00	\$ 29,485
			Student GA Salaries	8.84	\$ 315,841
			Supplies		\$ 109,550
		<b>Computer Sciences Total</b>		<b>27.84</b>	<b>\$ 2,221,488</b>
		Creative Media Institute	Faculty	11.00	\$ 628,422
			Staff	1.00	\$ 28,351
			Student GA Salaries	0.53	\$ 18,793
			Supplies		\$ 47,908

<b>Exhibit</b>	<b>Exhibit Section</b>	<b>Exhibit Detail Section</b>	<b>Expenditure Section</b>	<b>I &amp; G Position FTE</b>	<b>Budget 2020-2021</b>
		Creative Media Institute Total		12.53	\$ 723,474
		Criminal Justice	Faculty	10.00	\$ 751,498
			Staff	1.00	\$ 32,018
			Student GA Salaries	2.84	\$ 101,607
			Supplies		\$ 24,547
		Criminal Justice Total		13.84	\$ 909,670
		English	Faculty	24.94	\$ 1,602,017
			Staff	3.00	\$ 82,761
			Student GA Salaries	19.40	\$ 693,452
			Supplies		\$ 123,791
		English Total		47.34	\$ 2,502,021
		Geography	Faculty	6.00	\$ 447,752
			Staff	1.00	\$ 34,418
			Student GA Salaries	2.86	\$ 102,250
			Supplies		\$ 21,745
		Geography Total		9.86	\$ 606,165
		Geological Sciences	Faculty	5.28	\$ 473,609
			Professional	0.54	\$ 21,572
			Staff	1.00	\$ 27,540
			Student GA Salaries	4.90	\$ 175,124
			Supplies		\$ 13,837
		Geological Sciences Total		11.72	\$ 711,682
		Government	Faculty	8.00	\$ 684,982
			Staff	1.00	\$ 33,812
			Student GA Salaries	3.90	\$ 139,272
			Supplies		\$ 20,396
		Government Total		12.90	\$ 878,462
		History	Faculty	11.00	\$ 886,691
			Staff	1.00	\$ 33,446
			Student GA Salaries	3.29	\$ 117,536
			Supplies		\$ 31,752
		History Total		15.29	\$ 1,069,425
		Interdisciplinary Studies	Faculty	6.00	\$ 504,213
			Staff	1.00	\$ 30,525
			Supplies		\$ 11,000
		Interdisciplinary Studies Total		7.00	\$ 545,738
		Journalism	Faculty	8.00	\$ 532,006
			Staff	1.00	\$ 30,307
			Supplies		\$ 27,586
		Journalism Total		9.00	\$ 589,899
		Languages & Linguistics	Faculty	13.37	\$ 869,307
			Staff	1.00	\$ 34,418
			Student GA Salaries	2.34	\$ 83,461
			Supplies		\$ 34,500
		Languages & Linguistics Total		16.70	\$ 1,021,686
		Mathematical Sciences	Faculty	29.50	\$ 2,291,248
			Staff	4.00	\$ 133,944
			Student GA Salaries	16.36	\$ 584,619
			Student Salaries	4.14	\$ 77,382
			Supplies		\$ 91,065

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Mathematical Sciences Total		54.00	\$ 3,178,258
		Military Science	Staff	1.00	\$ 28,297
			Supplies		\$ 9,048
		Military Science Total		1.00	\$ 37,345
		Molecular Biology	Staff	1.00	\$ 30,136
			Student GA Salaries	3.28	\$ 117,279
			Supplies		\$ 18,738
		Molecular Biology Total		4.28	\$ 166,153
		Music	Faculty	17.75	\$ 1,182,427
			Professional	0.80	\$ 40,046
			Staff	2.56	\$ 80,729
			Student GA Salaries	3.10	\$ 110,786
			Supplies		\$ 28,792
		Music Total		24.21	\$ 1,442,780
		Office of the Dean	Supplies		\$ 675,121
		Office of the Dean Total			\$ 675,121
		Philosophy	Faculty	5.94	\$ 443,126
			Staff	1.00	\$ 32,797
			Supplies		\$ 11,329
		Philosophy Total		6.94	\$ 487,252
		Physics	Faculty	15.00	\$ 1,321,694
			Professional	1.00	\$ 50,960
			Staff	2.00	\$ 67,298
			Student GA Salaries	9.77	\$ 349,243
			Supplies		\$ 65,484
		Physics Total		27.77	\$ 1,854,679
		Psychology	Faculty	11.00	\$ 853,952
			Staff	1.00	\$ 27,540
			Student GA Salaries	7.55	\$ 269,664
			Supplies		\$ 23,545
		Psychology Total		19.55	\$ 1,174,701
		Sociology	Faculty	11.00	\$ 787,970
			Staff	1.00	\$ 32,366
			Student GA Salaries	1.86	\$ 66,393
			Supplies		\$ 17,559
		Sociology Total		13.86	\$ 904,288
		Theatre Arts	Faculty	8.00	\$ 516,336
			Professional	5.00	\$ 216,086
			Staff	1.50	\$ 42,177
			Supplies		\$ 28,567
		Theatre Arts Total		14.50	\$ 803,166
		<b>A&amp;S Total</b>		<b>500.72</b>	<b>\$ 32,005,203</b>
ACES		Ag & Ext Ed	Faculty	4.43	\$ 508,416
			Staff	1.90	\$ 64,419
			Student GA Salaries	1.20	\$ 42,929
			Supplies		\$ 14,419
		Ag & Ext Ed Total		7.53	\$ 630,183
		Ag Econ	Faculty	5.37	\$ 478,381
			Staff	1.15	\$ 42,233
			Student GA Salaries	2.00	\$ 71,535

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
			Supplies		\$ 12,994
		Ag Econ Total		8.52	\$ 605,143
		Animal & Range Sciences	Faculty	10.44	\$ 1,070,229
			Professional	1.69	\$ 87,834
			Staff	2.24	\$ 68,253
			Student GA Salaries	6.70	\$ 239,310
			Supplies		\$ 97,725
		Animal & Range Sciences Total		21.07	\$ 1,563,351
		Dean's Office	Student GA Salaries	0.43	\$ 15,470
			Supplies		\$ 39,061
		Dean's Office Total		0.43	\$ 54,531
		Entomology & Plant Pathol	Faculty	2.66	\$ 297,596
			Staff	0.25	\$ 6,885
			Student GA Salaries	1.43	\$ 51,097
			Supplies		\$ 9,080
		Entomology & Plant Pathology Total		4.34	\$ 364,658
		Fam & Consumer Sciences	Faculty	9.90	\$ 756,931
			Staff	0.75	\$ 18,139
			Student GA Salaries	3.07	\$ 109,783
			Supplies		\$ 19,874
		Fam & Consumer Sciences Total		13.72	\$ 904,727
		Fishery & Wildlife Sciences	Faculty	3.34	\$ 344,345
			Staff	1.00	\$ 27,540
			Student GA Salaries	1.72	\$ 61,316
			Supplies		\$ 17,016
		Fishery & Wildlife Sciences Total		6.06	\$ 450,217
		HRTM	Faculty	6.07	\$ 633,987
			Staff	1.00	\$ 27,540
			Student GA Salaries	1.20	\$ 42,929
			Supplies		\$ 32,528
		HRTM Total		8.27	\$ 736,984
		Plant & Envir Sciences	Faculty	11.66	\$ 1,181,229
			Staff	0.55	\$ 16,505
			Student GA Salaries	6.91	\$ 246,899
			Supplies		\$ 22,478
		Plant & Envir Sciences Total		19.11	\$ 1,467,111
		<b>ACES Total</b>		<b>89.06</b>	<b>\$ 6,776,905</b>
	Business	Accounting & BCS	Faculty	16.00	\$ 1,970,015
			Staff	1.00	\$ 32,797
			Student GA Salaries	0.54	\$ 19,146
			Supplies		\$ 38,752
		Accounting & BCS Total		17.54	\$ 2,060,710
		Applied Statistics	Faculty	7.15	\$ 674,879
			Student GA Salaries	4.07	\$ 145,296
		Applied Statistics Total		11.22	\$ 820,175
		Economics	Faculty	12.75	\$ 1,303,440
			Staff	1.00	\$ 34,701
			Student GA Salaries		\$ 63,567
			Supplies		\$ 50,504
		Economics Total		13.75	\$ 1,452,212

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Economics Development D	Supplies		\$ 91,400
		Economics Development Doctorate Total			\$ 91,400
	Finance	Faculty		13.00	\$ 1,533,167
		Staff		1.00	\$ 31,325
		Supplies			\$ 29,358
	Finance Total			14.00	\$ 1,593,850
	Management	Faculty		10.00	\$ 1,200,392
		Staff		1.00	\$ 27,540
		Supplies			\$ 34,363
	Management Total			11.00	\$ 1,262,295
	Marketing	Faculty		11.00	\$ 1,336,175
		Professional		1.00	\$ 48,613
		Staff		3.00	\$ 90,747
		Supplies			\$ 46,748
	Marketing Total			15.00	\$ 1,522,283
	MBA-Graduate Assistants	Student GA Salaries		7.42	\$ 265,006
	MBA-Graduate Assistants Total			7.42	\$ 265,006
	Microcomputer	Supplies			\$ 27,398
	Microcomputer Total				\$ 27,398
	Office of the Dean	Supplies			\$ 102,480
	Office of the Dean Total				\$ 102,480
	PHD Business Admin GA	Student GA Salaries		11.22	\$ 400,920
	PHD Business Admin GA Total			11.22	\$ 400,920
	<b>Business Total</b>			<b>101.14</b>	<b>\$ 9,598,729</b>
Education	CEP	Faculty		16.02	\$ 1,281,319
		Professional		1.00	\$ 41,080
		Staff		1.00	\$ 26,219
		Student GA Salaries		4.59	\$ 164,013
		Supplies			\$ 62,006
	CEP Total			22.61	\$ 1,574,637
	CI	Faculty		26.99	\$ 1,973,574
		Staff		2.00	\$ 57,949
		Student GA Salaries		8.55	\$ 305,526
		Supplies			\$ 220,919
	CI Total			37.54	\$ 2,557,968
	ELA	Faculty		8.00	\$ 554,749
		Staff		1.00	\$ 36,400
		Student GA Salaries		4.23	\$ 151,328
		Supplies			\$ 37,998
	ELA Total			13.23	\$ 780,475
	Kinesiology & Dance	Faculty		16.35	\$ 1,141,845
		Staff		1.50	\$ 45,169
		Student GA Salaries		2.27	\$ 81,002
		Supplies			\$ 78,783
	Kinesiology & Dance Total			20.11	\$ 1,346,799
	LRC	Staff		1.00	\$ 31,617
		Student GA Salaries		0.82	\$ 29,221
		Supplies			\$ 14,093
	LRC Total			1.82	\$ 74,931
	Office of the Dean	Supplies			\$ 621,305

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Office of the Dean Total			\$ 621,305
		SPED	Faculty	13.00	\$ 871,044
			Staff	2.00	\$ 57,077
			Student GA Salaries	1.75	\$ 62,501
			Supplies		\$ 28,820
		SPED Total		16.75	\$ 1,019,442
	<b>Education Total</b>			<b>112.06</b>	<b>\$ 7,975,557</b>
Engineering	Aerospace Engr	Faculty		3.00	\$ 278,476
		Supplies			\$ 50,227
	Aerospace Engr Total			3.00	\$ 328,703
	Chem Engr	Faculty		10.00	\$ 1,088,138
		Professional		0.50	\$ 25,480
		Staff		1.00	\$ 33,552
		Student GA Salaries		4.23	\$ 151,091
		Supplies			\$ 28,486
	Chem Engr Total			15.73	\$ 1,326,747
	Civil	Faculty		15.84	\$ 1,665,500
		Professional		0.75	\$ 50,960
		Staff		1.00	\$ 30,307
		Student GA Salaries		7.31	\$ 261,353
		Supplies			\$ 38,681
	Civil Total			24.90	\$ 2,046,801
	Elec & Comp	Faculty		20.00	\$ 2,179,148
		Professional		1.00	\$ 36,720
		Staff			\$ -
		Student GA Salaries		7.19	\$ 257,113
		Supplies			\$ 44,471
	Elec & Comp Total			28.19	\$ 2,517,452
	ET	Faculty		13.00	\$ 1,071,335
		Staff		1.00	\$ 27,540
		Student GA Salaries		3.15	\$ 112,544
		Supplies			\$ 52,534
	ET Total			17.15	\$ 1,263,953
	Industrial Engr	Faculty		5.00	\$ 491,794
		Staff		1.00	\$ 28,351
		Student GA Salaries		2.32	\$ 83,021
		Supplies			\$ 19,165
	Industrial Engr Total			8.32	\$ 622,331
	Mech Engr	Faculty		15.75	\$ 1,575,073
		Professional		0.75	\$ 41,371
		Staff		1.00	\$ 33,941
		Student GA Salaries		6.40	\$ 228,543
		Supplies			\$ 10,913
	Mech Engr Total			23.90	\$ 1,889,841
	Office of the Dean	Student GA Salaries		3.38	\$ 120,668
		Supplies			\$ 112,677
	Office of the Dean Total			3.38	\$ 233,345
	<b>Engineering Total</b>			<b>124.57</b>	<b>\$ 10,229,173</b>
Health & Social	Mental Health Nurse Practi	Supplies			\$ 1,000,000
	Mental Health Nurse Practitioner Total				\$ 1,000,000

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Nursing	Faculty	24.50	\$ 1,788,770
			Professional	0.38	\$ 16,254
			Student GA Salaries	2.56	\$ 91,520
			Supplies		\$ 63,238
		Nursing Total		27.44	\$ 1,959,782
		Nursing Expansion	Supplies		\$ 900,200
		Nursing Expansion Total			\$ 900,200
		Office of the Dean	Student GA Salaries	2.24	\$ 79,948
			Supplies		\$ 181,162
		Office of the Dean Total		2.24	\$ 261,110
		Public Health Sciences	Faculty	13.00	\$ 1,298,520
			Staff	1.00	\$ 29,350
			Student GA Salaries	2.25	\$ 80,434
			Supplies		\$ 40,802
		Public Health Sciences Total		16.25	\$ 1,449,106
		Social Work	Faculty	14.04	\$ 1,066,400
			Professional	1.00	\$ 36,720
			Staff	1.00	\$ 29,496
			Student GA Salaries	2.19	\$ 78,198
			Supplies		\$ 70,053
		Social Work Total		18.23	\$ 1,280,867
		<b>Health &amp; Social Services Total</b>		<b>64.15</b>	<b>\$ 6,851,065</b>
	Other Instruction	Crimson	Supplies		\$ 13,488
		Crimson Total			\$ 13,488
		Distance Education	Supplies		\$ 1,153,237
		Distance Education Total			\$ 1,153,237
		Equipment Maintenance	Supplies		\$ 600,000
		Equipment Maintenance Total			\$ 600,000
		Honors	Supplies		\$ 158,911
		Honors Total			\$ 158,911
		President's Office	Supplies		\$ 4,900
		President's Office Total			\$ 4,900
		<b>Other Instruction Total</b>			<b>\$ 1,930,536</b>
<b>10 - Instruction Total</b>				<b>991.69</b>	<b>\$ 75,367,168</b>
11 - Academic Support	Academic Admin	Accreditation, Outcomes & Professional	Professional	3.00	\$ 266,637
			Supplies		\$ 17,282
		Accreditation, Outcomes & Academic Planning Total		3.00	\$ 283,919
		Administration of Honors	Faculty	1.00	\$ -
			Professional	2.00	\$ 239,762
			Staff	0.50	\$ 14,311
			Supplies		\$ 23,437
		Administration of Honors Program Total		3.50	\$ 277,510
		Athletic Academic Program	Professional	1.00	\$ 50,960
		Athletic Academic Program Total		1.00	\$ 50,960
		Dean-A&S	Faculty	0.27	\$ 21,782
			Professional	10.43	\$ 771,151
			Staff	2.00	\$ 63,820
			Supplies		\$ 146,330
		Dean-A&S Total		12.70	\$ 1,003,083
		Dean-ACES	Faculty	0.06	\$ 7,975

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
			Professional	2.29	\$ 314,353
			Staff	1.97	\$ 75,543
			Supplies		\$ 96,410
		Dean-ACES Total		4.32	\$ 494,281
		Dean-Business	Faculty	0.03	\$ 2,818
			Professional	5.02	\$ 476,387
			Staff	2.00	\$ 65,678
			Supplies		\$ 94,890
		Dean-Business Total		7.06	\$ 639,773
		Dean-Education	Faculty	2.30	\$ 194,735
			Professional	4.77	\$ 440,865
			Staff	4.50	\$ 138,627
			Supplies		\$ 159,505
		Dean-Education Total		11.57	\$ 933,732
		Dean-Engineer	Faculty	0.52	\$ 42,350
			Professional	7.99	\$ 769,498
			Staff	2.00	\$ 38,607
			Supplies		\$ 21,608
		Dean-Engineer Total		10.51	\$ 872,063
		Dean-Graduate School	Professional	6.80	\$ 416,386
			Staff	1.00	\$ 26,937
			Student GA Salaries	29.31	\$ 1,047,418
			Supplies		\$ 34,457
		Dean-Graduate School Total		37.11	\$ 1,525,198
		Dean-HSS	Faculty	-0.19	\$ (15,479)
			Professional	5.04	\$ 463,386
			Staff	1.00	\$ 29,485
			Student GA Salaries	0.05	\$ 1,699
			Supplies		\$ 15,888
		Dean-HSS Total		5.90	\$ 494,979
		Distance Ed	Supplies		\$ 433,442
		Distance Ed Total			\$ 433,442
		North Central Accreditation	Supplies		\$ 16,744
		North Central Accreditation Total			\$ 16,744
		Other Academic Admin	Supplies		\$ 6,386
		Other Academic Admin Total			\$ 6,386
		<b>Academic Admin Total</b>		<b>96.67</b>	<b>\$ 7,032,070</b>
		Academic Perso Instr Innov & Quality	Professional	3.00	\$ 133,400
			Supplies		\$ 75,400
		Instr Innov & Quality Total		3.00	\$ 208,800
		<b>Academic Personnel Development Total</b>		<b>3.00</b>	<b>\$ 208,800</b>
		Ancillary Support	Animal Science Farm		\$ 200,000
		Animal Science Farm Total			\$ 200,000
		Center for the Arts	Supplies		\$ 12,000
		Center for the Arts Total			\$ 12,000
		Meat Laboratory	Supplies		\$ -
		Meat Laboratory Total			\$ -
		NMSU Athletic Training	Supplies		\$ 11,000
		NMSU Athletic Training Total			\$ 11,000
		NMSU Preschool	Other Salaries	3.24	\$ 100,000

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		NMSU Preschool Total		3.24	\$ 100,000
		Speech/Hearing	Supplies		\$ 17,000
		Speech/Hearing Total			\$ 17,000
		<b>Ancillary Support Total</b>		<b>3.24</b>	<b>\$ 340,000</b>
	Educational Media	DE Media Tech	Supplies		\$ 15,004
		DE Media Tech Total			\$ 15,004
		ICT Media Tech	Supplies		\$ 17,542
		ICT Media Tech Total			\$ 17,542
		NMSU-O	Supplies		\$ 38,575
		NMSU-O Total			\$ 38,575
		Teaching Academy	Professional	3.00	\$ 212,274
			Staff	1.00	\$ 28,351
			Supplies		\$ 50,224
		Teaching Academy Total		4.00	\$ 290,849
		<b>Educational Media Services Total</b>		<b>4.00</b>	<b>\$ 361,970</b>
	Library	Administration & Automation	Faculty	2.19	\$ 184,496
			Professional	6.00	\$ 505,013
			Staff	3.00	\$ 132,350
			Supplies		\$ 612,946
		Administration & Automation Total		11.19	\$ 1,434,805
		Codes & Standards	Supplies		\$ 9,878
		Codes & Standards Total			\$ 9,878
		Information Svcs, Circulation	Faculty	8.00	\$ 521,863
			Professional	1.00	\$ 52,000
			Staff	11.00	\$ 357,908
		Information Svcs, Circulation Total		20.00	\$ 931,771
		Library Materials/Acquisitive Supplies			\$ 2,367,274
		Library Materials/Acquisitions Total			\$ 2,367,274
		Library Processing Fees	Supplies		\$ 19,400
		Library Processing Fees Total			\$ 19,400
		Technical Processing Services	Faculty	8.00	\$ 545,039
			Professional	1.00	\$ 37,440
			Staff	12.00	\$ 398,453
		Technical Processing Services Total		21.00	\$ 980,932
		<b>Library Total</b>		<b>52.19</b>	<b>\$ 5,744,060</b>
	Museums & Galleries	Art Gallery	Professional	2.00	\$ 111,931
			Supplies		\$ 16,100
		Art Gallery Total		2.00	\$ 128,031
		Museum	Professional	1.00	\$ 50,960
			Supplies		\$ 21,689
		Museum Total		1.00	\$ 72,649
		<b>Museums &amp; Galleries Total</b>		<b>3.00</b>	<b>\$ 200,680</b>
	<b>11 - Academic Support Total</b>			<b>162.09</b>	<b>\$ 13,887,580</b>
	12 - Student Support Services	Counseling & Career Development	Professional	1.00	\$ 57,200
			Staff	1.00	\$ 29,293
			Supplies		\$ 32,417
		American Indian Program Total		2.00	\$ 118,910
		Black Studies	Professional	1.00	\$ 72,989
			Staff	0.50	\$ 12,243
			Supplies		\$ 25,000

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I &G Position FTE	Budget 2020-2021
		Black Studies Total		1.50	\$ 110,232
		Chicano Studies	Professional	1.00	\$ 88,804
			Staff	1.50	\$ 42,029
			Supplies		\$ 25,000
		Chicano Studies Total		2.50	\$ 155,833
		Counseling & Student Dev	Professional	8.00	\$ 447,064
			Staff	2.00	\$ 62,381
			Student GA Salaries	1.60	\$ 57,055
			Supplies		\$ 38,159
		Counseling & Student Development Total		11.60	\$ 604,659
		International Programs	Faculty		\$ -
			Professional	3.81	\$ 274,032
			Supplies		\$ 8,769
		International Programs Total		3.81	\$ 282,801
		LGBT Programs	Supplies		\$ 25,000
		LGBT Programs Total			\$ 25,000
		Placement Center	Professional	2.00	\$ 83,520
			Staff	2.00	\$ 64,888
			Supplies		\$ 27,107
		Placement Center Total		4.00	\$ 175,515
		Student Diversity & Outreach	Professional	1.00	\$ 57,200
			Supplies		\$ 12,061
		Student Diversity & Outreach Total		1.00	\$ 69,261
		Univ Student Accessibility	Professional	3.00	\$ 156,492
			Staff	1.00	\$ 29,249
			Supplies		\$ 28,531
		Univ Student Accessibility Svcs Total		4.00	\$ 214,272
		Wave	Staff	1.00	\$ 25,211
		Wave Total		1.00	\$ 25,211
		<b>Counseling &amp; Career Guidance Total</b>		<b>31.41</b>	<b>\$ 1,781,694</b>
	Financial Aid Ad	Consumer Information	Supplies		\$ 97,209
		Consumer Information Total			\$ 97,209
		Financial Aid	Professional	17.91	\$ 806,474
			Staff	8.00	\$ 261,160
			Supplies		\$ 18,292
		Financial Aid Total		25.91	\$ 1,085,926
		Financial Aid Overaward	Supplies		\$ 13,500
		Financial Aid Overaward Total			\$ 13,500
		Financial Aid Write-off	Supplies		\$ 9,500
		Financial Aid Write-off Total			\$ 9,500
		<b>Financial Aid Administration Total</b>		<b>25.91</b>	<b>\$ 1,206,135</b>
	Student Admiss	Admissions	Professional	20.00	\$ 1,043,479
			Staff	15.00	\$ 484,054
			Student GA Salaries	0.51	\$ 18,205
			Supplies		\$ 534,591
		Admissions Total		35.51	\$ 2,080,329
		<b>Student Admissions Total</b>		<b>35.51</b>	<b>\$ 2,080,329</b>
	Student Record	Registrar	Professional	7.00	\$ 375,736
			Staff	8.87	\$ 296,832
			Supplies		\$ 124,588

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Registrar Total		15.87	\$ 797,156
		<b>Student Records Total</b>		<b>15.87</b>	<b>\$ 797,156</b>
	Student Service Asst VP Enrollment	Professional			\$ -
		Supplies			\$ 17,000
		Asst VP Enrollment Total			\$ 17,000
	Athletic Academic Program	Professional		2.50	\$ 130,823
		Supplies			\$ 32,179
		Athletic Academic Program Total		2.50	\$ 163,002
	Center for Academic Advising	Professional		34.00	\$ 1,453,145
		Staff		5.00	\$ 162,876
		Student GA Salaries		1.41	\$ 50,470
		Supplies			\$ 29,932
		Center for Academic Advising & Student Support Total		40.41	\$ 1,696,423
	Center for Academic Success	Professional		2.00	\$ 79,829
		Student GA Salaries		0.00	\$ -
		Supplies			\$ 64,802
		Center for Academic Success Total		2.00	\$ 144,631
	Military & Veterans Programs	Professional		3.00	\$ 147,528
		Supplies			\$ 28,041
		Military & Veterans Programs Total		3.00	\$ 175,569
	Student Life	Professional		5.00	\$ 344,660
		Staff		1.00	\$ 37,915
		Supplies			\$ 13,469
		Student Life Total		6.00	\$ 396,044
	Student Success & Retention	Professional		5.00	\$ 309,263
		Staff		1.00	\$ 36,921
		Supplies			\$ 126,581
		Student Success & Retention Total		6.00	\$ 472,765
		<b>Student Services Administration Total</b>		<b>59.91</b>	<b>\$ 3,065,434</b>
<b>12 - Student Support Services Total</b>				<b>168.60</b>	<b>\$ 8,930,748</b>
13 - Institutional Support	Executive Management	Professional		1.00	\$ 105,000
		Supplies			\$ 92,000
		Board of Regents Total		1.00	\$ 197,000
	Chancellor's Office	Professional		6.50	\$ 1,244,534
		Staff		1.00	\$ 27,540
		Supplies			\$ 141,201
		Chancellor's Office Total		7.50	\$ 1,413,275
	Faculty Senate	Supplies			\$ 1,445
		Faculty Senate Total			\$ 1,445
	Government Relations	Professional		2.80	\$ 280,053
		Staff		1.00	\$ 33,000
		Supplies			\$ 62,612
		Government Relations Total		3.80	\$ 375,665
	ICT	Professional		1.00	\$ 162,430
		Supplies			\$ 50,638
		ICT Total		1.00	\$ 213,068
	Institutional Analysis	Professional		3.60	\$ 207,241
		Supplies			\$ 60,139
		Institutional Analysis Total		3.60	\$ 267,380
	Legal Expense	Professional		7.00	\$ 597,920

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
			Staff	2.00	\$ 29,703
			Supplies		\$ 198,120
		Legal Expense Total		9.00	\$ 825,743
		NMSU Employee Council	Supplies		\$ 7,676
		NMSU Employee Council Total			\$ 7,676
		President's Office	Professional	4.05	\$ 742,758
			Supplies		\$ 90,438
		President's Office Total		4.05	\$ 833,196
		Provost's Office	Professional	6.00	\$ 808,034
			Staff	1.00	\$ 29,486
			Supplies		\$ 50,000
		Provost's Office Total		7.00	\$ 887,520
		Real Estate and Water Dev	Professional	2.00	\$ 186,720
			Supplies		\$ 27,123
		Real Estate and Water Development Total		2.00	\$ 213,843
		Sr. VP Admin & Fin	Professional	2.00	\$ 277,174
			Staff	1.00	\$ 27,540
		Sr. VP Admin & Fin Total		3.00	\$ 304,714
		University Sponsored Activ	Supplies		\$ 8,400
		University Sponsored Activities Total			\$ 8,400
		Vice President Economic D	Professional	3.01	\$ 226,578
			Staff	0.27	\$ 9,334
			Supplies		\$ 155,667
		Vice President Economic Development Total		3.28	\$ 391,579
		Vice President University A	Professional	3.00	\$ 393,080
			Supplies		\$ 14,705
		Vice President University Advancement Total		3.00	\$ 407,785
		VP Research	Professional	3.33	\$ 375,248
			Staff	0.65	\$ 20,443
			Supplies		\$ 9,063
		VP Research Total		3.98	\$ 404,754
		VP Student Affairs & Enroll	Professional	2.57	\$ 308,512
			Staff	1.00	\$ 39,329
			Supplies		\$ 18,341
		VP Student Affairs & Enroll Mgt Total		3.57	\$ 366,182
		<b>Executive Management Total</b>		<b>55.79</b>	<b>\$ 7,119,225</b>
		Fiscal Operation Aggie Sevice Center	Professional	12.34	\$ 769,377
			Staff	6.00	\$ 198,556
			Supplies		\$ 11,406
		Aggie Sevice Center Total		18.34	\$ 979,339
		Audit Services	Professional	6.00	\$ 372,976
			Staff	1.00	\$ 27,540
			Supplies		\$ 12,335
		Audit Services Total		7.00	\$ 412,851
		Business Office	Professional	52.24	\$ 3,299,938
			Staff	20.25	\$ 607,560
			Supplies		\$ 837,436
		Business Office Total		72.49	\$ 4,744,934
		External Auditing	Supplies		\$ 221,100
		External Auditing Total			\$ 221,100

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		NM Student Assitance Fou	Supplies		\$ 150,000
		NM Student Assitance Foundation Total			\$ 150,000
		Uncollectible Accounts	Supplies		\$ 670,740
		Uncollectible Accounts Total			\$ 670,740
		<b>Fiscal Operations Total</b>		<b>97.83</b>	<b>\$ 7,178,964</b>
	Gen Admin & Lc	Human Resources	Professional	16.00	\$ 924,122
			Staff	6.00	\$ 205,669
			Supplies		\$ 97,359
		Human Resources Total		22.00	\$ 1,227,150
		Mail Services	Staff	4.00	\$ 105,885
			Supplies		\$ 10,558
		Mail Services Total		4.00	\$ 116,443
		Office of Institutional Equit	Professional	5.00	\$ 406,869
			Supplies		\$ 33,168
		Office of Institutional Equity Total		5.00	\$ 440,037
		Payroll Services	Professional	8.00	\$ 501,596
			Staff	7.00	\$ 234,351
			Supplies		\$ 40,216
		Payroll Services Total		15.00	\$ 776,163
		Procurement Services	Professional	7.00	\$ 374,870
			Staff	5.00	\$ 160,192
			Student Salaries	0.65	\$ 12,240
			Supplies		\$ 39,144
		Procurement Services Total		12.65	\$ 586,446
		Property Office	Staff	1.33	\$ 37,591
			Supplies		\$ 13,029
		Property Office Total		1.33	\$ 50,620
		University Police	Professional	4.44	\$ 351,375
			Staff	27.03	\$ 1,156,388
			Supplies		\$ 223,390
		University Police Total		31.47	\$ 1,731,153
		<b>Gen Admin &amp; Logistical Services Total</b>		<b>91.46</b>	<b>\$ 4,928,012</b>
	Public Relations	Administrative Publication	Supplies		\$ 11,856
		Administrative Publication Total			\$ 11,856
		Advancement Services	Professional	5.00	\$ 283,735
			Staff	4.00	\$ 105,710
			Supplies		\$ 10,828
		Advancement Services Total		9.00	\$ 400,273
		Alumni Relations	Professional	3.00	\$ 239,962
			Staff	2.00	\$ 63,857
			Supplies		\$ 64,381
		Alumni Relations Total		5.00	\$ 368,200
		Commencement/Diplomas	Supplies		\$ 141,332
		Commencement/Diplomas Total			\$ 141,332
		Development	Professional	6.00	\$ 417,665
			Staff	1.00	\$ 34,892
			Supplies		\$ 31,900
		Development Total		7.00	\$ 484,457
		Dues & Memberships	Supplies		\$ 166,560
		Dues & Memberships Total			\$ 166,560

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021	
		Honorary Degree Recipient	Supplies		\$ 8,000	
		Honorary Degree Recipient Total			\$ 8,000	
		Marketing & Communicati	Professional	18.43	\$ 1,035,370	
			Staff	3.01	\$ 95,552	
			Supplies		\$ 366,419	
		Marketing & Communications Total		21.44	\$ 1,497,341	
		University Events	Supplies		\$ 34,154	
		University Events Total			\$ 34,154	
		<b>Public Relations Development Total</b>		<b>42.44</b>	<b>\$ 3,112,173</b>	
<b>13 - Institutional Support Total</b>				<b>287.52</b>	<b>\$ 22,338,374</b>	
14 - Operations and Main	Building Mainte	Access Control	Professional	1.00	\$ 41,289	
			Staff	4.00	\$ 121,510	
			Student Salaries	0.33	\$ 6,215	
			Supplies		\$ 39,668	
		Access Control Total		5.33	\$ 208,682	
		Facilities Maintenance	Professional	1.00	\$ 49,400	
			Staff	14.00	\$ 411,501	
			Supplies		\$ 347,363	
		Facilities Maintenance Total		15.00	\$ 808,264	
		Paint Shop	Professional	1.00	\$ 36,720	
			Staff	18.00	\$ 420,316	
			Supplies		\$ 50,427	
		Paint Shop Total		19.00	\$ 507,463	
		Structural Maintenance	Professional	1.00	\$ 58,701	
			Staff	19.00	\$ 565,262	
			Supplies		\$ 162,385	
		Structural Maintenance Total		20.00	\$ 786,348	
		<b>Building Maintenance Total</b>		<b>59.33</b>	<b>\$ 2,310,757</b>	
		Custodial Serv	Custodial	Other Salaries	0.68	\$ 21,136
				Staff	117.50	\$ 2,798,852
				Supplies		\$ 450,992
		Custodial Total		118.18	\$ 3,270,980	
		<b>Custodial Services Total</b>		<b>118.18</b>	<b>\$ 3,270,980</b>	
		Landscape and Grounds	Professional	1.00	\$ 48,960	
			Staff	24.50	\$ 688,061	
			Student Salaries	1.26	\$ 23,546	
			Supplies		\$ 369,062	
		Grounds Total		26.76	\$ 1,129,629	
		<b>Landscape and Ground Maintenance Total</b>		<b>26.76</b>	<b>\$ 1,129,629</b>	
		O&M Charges	Recovery/Dept Applied Ch	Supplies	\$ (5,035,454)	
		Recovery/Dept Applied Charges Total			\$ (5,035,454)	
		<b>O&amp;M Charges Total</b>			<b>\$ (5,035,454)</b>	
		Operations & St	Electrical	Professional	1.00	\$ 59,800
				Staff	14.00	\$ 504,833
				Student Salaries	1.18	\$ 22,120
				Supplies		\$ 344,003
		Electrical Total		16.18	\$ 930,756	
		Mechanical	Professional	1.00	\$ 60,831	
			Staff	18.00	\$ 558,678	
			Student Salaries	0.21	\$ 4,000	

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
			Supplies		\$ 436,749
		Mechanical Total		19.21	\$ 1,060,258
		Solid Waste & Recycling	Professional	1.00	\$ 60,774
			Staff	2.00	\$ 43,682
			Student Salaries	0.16	\$ 3,000
			Supplies		\$ 137,407
		Solid Waste & Recycling Total		3.16	\$ 244,863
		<b>Operations &amp; Shops Total</b>		<b>38.56</b>	<b>\$ 2,235,877</b>
	Other Items	Chilled Water	Supplies		\$ 3,289,442
		Chilled Water Total			\$ 3,289,442
		Electricity	Supplies		\$ 2,481,926
		Electricity Total			\$ 2,481,926
		Fuel	Supplies		\$ 255,000
		Fuel Total			\$ 255,000
		Garbage	Supplies		\$ 160,000
		Garbage Total			\$ 160,000
		Property Insurance	Supplies		\$ 900,000
		Property Insurance Total			\$ 900,000
		Sewer	Supplies		\$ 240,000
		Sewer Total			\$ 240,000
		Steam	Supplies		\$ 1,125,000
		Steam Total			\$ 1,125,000
		Water	Supplies		\$ 180,000
		Water Total			\$ 180,000
		<b>Other Items Total</b>			<b>\$ 8,631,368</b>
	Physical Plant A Accounting		Professional	3.30	\$ 182,278
			Staff	6.50	\$ 192,568
			Student Salaries	0.59	\$ 11,000
			Supplies		\$ 13,125
		Accounting Total		10.39	\$ 398,971
		Computer Support	Student Salaries	1.07	\$ 20,000
			Supplies		\$ 94,524
		Computer Support Total		1.07	\$ 114,524
		Environmental Health Safe	Professional	12.58	\$ 922,677
			Staff	2.00	\$ 87,443
			Supplies		\$ 153,427
		Environmental Health Safety & Risk Total		14.58	\$ 1,163,547
		Facilities and Services	Other Salaries	0.03	\$ 1,000
			Professional	5.12	\$ 462,724
			Staff	1.50	\$ 52,519
			Student Salaries	0.16	\$ 3,000
			Supplies		\$ 91,586
		Facilities and Services Total		6.82	\$ 610,829
		Fire Protection	Other Salaries	0.04	\$ 1,200
			Professional	4.00	\$ 271,072
			Staff	3.00	\$ 105,228
			Student Salaries	8.29	\$ 155,000
			Supplies		\$ 38,150
		Fire Protection Total		15.33	\$ 570,650
		FS Architect & Space Manag	Professional	4.60	\$ 298,176

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
			Staff	1.00	\$ 27,540
			Supplies		\$ 10,675
		FS Architect & Space Management Total		5.60	\$ 336,391
		Project Development-Engin	Professional	0.80	\$ 51,529
			Staff	0.25	\$ 5,738
			Supplies		\$ 3,507
		Project Development-Engineer Total		1.05	\$ 60,774
		Sign Shop	Staff	1.00	\$ 34,869
			Supplies		\$ 19,974
		Sign Shop Total		1.00	\$ 54,843
		University Material Service	Other Salaries	0.10	\$ 3,000
			Staff	3.00	\$ 89,632
			Supplies		\$ 53,668
		University Material Services Total		3.10	\$ 146,300
		Vehicles Mechanics	Professional	1.00	\$ 43,831
			Staff	4.00	\$ 135,213
			Supplies		\$ 35,398
		Vehicles Mechanics Total		5.00	\$ 214,442
		<b>Physical Plant Administration Total</b>		<b>63.93</b>	<b>\$ 3,671,271</b>
		<b>14 - Operations and Maintenance of Plant Total</b>		<b>306.76</b>	<b>\$ 16,214,428</b>
18 - Internal Service	Internal Service Center For Learning & Prof	Professional		5.00	\$ 289,819
		Staff		1.00	\$ 27,540
		Supplies			\$ 28,045
			Fringe Benefit		\$ 117,740
		Center For Learning & Professional Development Tot		6.00	\$ 463,144
		ICT Reporting Services	Professional	6.00	\$ 478,331
		ICT Reporting Services Total		6.00	\$ 478,331
		Student & Business Solutic	Professional	12.00	\$ 785,669
			Staff	1.00	\$ 42,156
		Student & Business Solutions Total		13.00	\$ 827,825
		University Computer Cente	Professional	3.00	\$ 180,218
			Staff	3.00	\$ 123,269
		University Computer Center Total		6.00	\$ 303,487
		ICT Technology Support	Professional	2.19	\$ 127,500
		ICT Technology Support Total		2.19	\$ 127,500
		ICT Financial Operations	Professional	3.65	\$ 323,279
			Staff	0.55	\$ 19,115
		ICT Financial Operations Total		4.20	\$ 342,394
		Reporting Svcs	Professional	3.00	\$ 210,576
		Reporting Svcs Total		3.00	\$ 210,576
		PC Server Administration	Professional	2.90	\$ 218,417
		PC Server Administration Total		2.90	\$ 218,417
		Web Application Svcs	Professional	5.00	\$ 368,251
		Web Application Svcs Total		5.00	\$ 368,251
		ICT Administrative Data M	Professional	2.80	\$ 211,905
		ICT Administrative Data Mgt Total		2.80	\$ 211,905
		Enterprise Application Svcs	Professional	1.00	\$ 116,865
		Enterprise Application Svcs Total		1.00	\$ 116,865
		Student Technology & Plar	Professional	5.00	\$ 219,291
			Staff	1.00	\$ 38,565

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I & G Position FTE	Budget 2020-2021
		Student Technology & Planning Total		6.00	\$ 257,856
		Computer Systems	Professional	1.00	\$ 116,889
		Computer Systems Total		1.00	\$ 116,889
		Information & Communica	Professional	1.00	\$ 65,000
		Information & Communication Technologies Total		1.00	\$ 65,000
		ICT Information Security	Professional	2.00	\$ 101,920
		ICT Information Security Total		2.00	\$ 101,920
		Student Information Svcs	Professional	3.00	\$ 193,687
		Student Information Svcs Total		3.00	\$ 193,687
		Database Administration	Professional	6.00	\$ 466,358
		Database Administration Total		6.00	\$ 466,358
		Financial Information Svcs	Professional	2.00	\$ 132,354
		Financial Information Svcs Total		2.00	\$ 132,354
		UNIX Systems Administrat	Professional	5.58	\$ 368,069
		UNIX Systems Administration Total		5.58	\$ 368,069
		ICT System Administration	Professional	1.00	\$ 108,160
		ICT System Administration Total		1.00	\$ 108,160
		Planning and Info Tech VP Office		1.00	\$ 46,594
		ICT Enterprise Informatior	Professional	2.00	\$ 118,640
		ICT Enterprise Information Systems Total		2.00	\$ 118,640
		PC Support Svcs	Professional	0.50	\$ 40,290
		PC Support Svcs Total		0.50	\$ 40,290
		Classroom Technology	Professional	1.50	\$ 59,546
		Classroom Technology Total		1.50	\$ 59,546
		Planning and Info Tech VP	Professional	1.16	\$ 56,957
			Supplies		\$ 144,801
			Maintenance		\$ 2,821,526
			Fringe Benefit		\$ 1,959,219
		Planning and Info Tech VP Office Total		1.16	\$ 4,982,503
	<b>Internal Service Total</b>			<b>85.82</b>	<b>\$ 10,726,561</b>
<b>18 - Internal Service Total</b>				<b>85.82</b>	<b>\$ 10,726,561</b>
<b>Grand Total</b>				<b>2,002.48</b>	<b>\$ 147,464,859</b>