NEW MEXICO STATE UNIVERSITY BOARD OF REGENTS
REGULAR MEETING
May 14, 2020 at 8:30am

Due to the public health emergency issued by the Governor, the meeting will take place via online meeting and Webcast at the following address:
http://panopto.nmsu.edu/bor/

Regents of New Mexico State University
Chair Dina Chacón-Reitzel, Vice Chair Ammu Devasthali, Secretary/Treasurer Luke Sanchez, Debra Hicks, Arsenio Romero

Non-Voting Advisory Members - ASNMSU President Evan Conner, Faculty Senate Chair Becky Corran, Employee Council Chair Letty Gallegos

University Officials - Chancellor Dan E. Arvizu, Ph.D., President John D. Floros, Ph.D., Provost Carol Parker, J.D., Vice Chancellor and Chief Strategic Financial Officer Ruth A. Johnston, Ph.D., Senior Vice President Andrew Burke, Ed.D., General Counsel Roy Collins III, J.D.

AGENDA

The Board of Regents meeting is available by webcast through the link at http://panopto.nmsu.edu/bor/

A. Call to Order, Chairwoman Dina Chacón-Reitzel

Pledge of Allegiance

1. Introductions

   Introduction of Mathew Madrid and Tiffany Flores, Incoming ASNMSU President and Vice President, Vice President Renay Scott

   Introduction of Dr. Julia Parra, Chair Elect of NMSU Faculty Senate, Faculty Senate Chair Becky Corran

   Introduction of Derek Dictson, Vice President for University Advancement, Chancellor Dan E. Arvizu

2. Confirmation of Quorum, Chairwoman Dina Chacón-Reitzel

3. Approval of the Agenda, Chairwoman Dina Chacón-Reitzel

4. Public Comment, Associate Vice President Justin Bannister

B. Approval of the Minutes, Chairwoman Dina Chacón-Reitzel

   1. Special Meeting April 21, 2020

C. Awards and Recognitions, Chairwoman Dina Chacón-Reitzel

   1. Proclamation Recognizing Becky Corran for her Service to Faculty Senate as Chair, Provost Carol Parker

   2. Proclamation Recognizing John Gratton for his Service to NMSU Carlsbad as President, Chancellor Dan Arvizu

   3. Proclamation Recognizing Tim Hanosh of NMDA as the 2019 Veterinarian of the Year, Chairwoman Dina Chacón-Reitzel
D. Regent Committee Reports

1. Real Estate Committee, Regent Dina Chacón-Reitzel
2. Audit and Risk Committee Report, Regent Ammu Devasthali (No report)
3. Financial Strategies, Performance and Budget Committee Report, Regent Debra Hicks
4. Student Success Committee Report, Regent Arsenio Romero

E. Advisory Member Reports

1. NMSU Faculty Senate Report, Chair Becky Corran
2. Associated Students of NMSU Report, President Evan Conner
3. NMSU Employee Council Report, Chair Letty Gallegos

F. Affiliated Entity Reports

1. Aggie Development Inc. Report, President & CEO Scott Eschenbrenner
2. NMSU Foundation Report, Vice President Derek Dictson
3. Arrowhead Center Inc. Report, Director & CEO Kathryn Hansen

G. Consent Items, Chairwoman Dina Chacón-Reitzel

1. Disposition/Deletion of Property, Senior Vice President Andrew Burke
2. Temporary Investments Report for the Quarter Ended December 31, 2019 and March 31, 2020, Senior Vice President Andrew Burke
3. DACC-Gadsden - El Paso Electric Company Easement, Special Assistant to the President Scott Eschenbrenner
4. Spring 2020 Degree and Certificate Conferral, President John Floros

BREAK (10 MINUTES)

H. Action Items, Chairwoman Dina Chacón-Reitzel

1. Operating Budgets for Fiscal Year 2020-2021, Senior Vice President Andrew Burke
2. Annual Capital Outlay Projects FY 2020-2021, Interim Associate Vice President Alton Looney; University Architect Heather Watenpaugh
3. Transfer of Uncollectible Accounts Receivable to Inactive Accounts for fiscal year 2019 – 2020, Senior Vice President Andrew Burke
4. Budget Adjustment Requests (BARs) for fiscal year 2019 – 2020, Senior Vice President Andrew Burke
I. Informational Items, Chairwoman Dina Chacón-Reitzel

1. Summary of Revisions to the Administrative Rules and Procedures of NMSU (ARP) for the period March 13, 2020 through April 20, 2020, General Counsel Roy Collins, III

2. Update on Agriculture Modernization Facilities, President John Floros, Dean Rolando Flores, Dean Enrico Pontelli, University Architect Heather Watenpaugh

J. Report from the New Mexico Department of Agriculture to the Regents of New Mexico State University (Board of Agriculture), Cabinet Secretary & Director Jeff Witte

K. Report from the NMSU System Chancellor to the Regents of New Mexico State University, Chancellor Dan E. Arvizu

L. Announcements and Comments, Chairwoman Dina Chacón-Reitzel

1. “Gun’s Up” – Good News for NMSU!

M. Upcoming Board of Regents Meetings, Chairwoman Dina Chacón-Reitzel

1. Proposed Dates (all meetings to take place at NMSU Las Cruces campus unless otherwise specified):
   - September 11, 2020 – Board of Regents Regular Meeting
   - October 22, 2020 – October 23, 2020 – Board of Regents Retreat
   - December 2, 2020 – Board of Regents Regular Meeting

N. Adjournment, Chairwoman Dina Chacón-Reitzel
Agenda Item: Special Meeting Minutes of April 21, 2020

Requested Action of the Board of Regents: Approval of Special Meeting Minutes of April 21,

Executive Summary:

As required by the New Mexico Open Meetings Act, the board shall keep written minutes of all its meetings. The minutes shall include at a minimum the date, time and place of the meeting, the names of members in attendance and those absent, the substance of the proposals considered and a record of any decisions and votes taken that show how each member voted. All minutes are open to public inspection. Draft minutes shall be prepared within ten working days after the meeting and shall be approved, amended or disapproved at the next meeting where a quorum is present. Minutes shall not become official until approved by the board.

References:

NM Open Meetings Act §10-15-1 G.

Prior Approvals:

N/A
NEW MEXICO STATE UNIVERSITY BOARD OF REGENTS  
SPECIAL MEETING  
April 21, 2020 at 8:30am  

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Regents of New Mexico State University  
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MINUTES  

DRAFT MINUTES ***NOT OFFICIAL – SUBJECT TO APPROVAL BY THE BOARD OF REGENTS***  

A. Call to Order, Chairwoman Dina Chacón-Reitzel  
Chairwoman Chacón-Reitzel called the meeting to order at 8:30 AM.  

1. Confirmation of Quorum, Chairwoman Dina Chacón-Reitzel  

In order to comply with the New Mexico Attorney General’s guidance for virtual meetings being held as a result of restrictions related to the Coronavirus response, Regents Chief of Staff Adam Cavotta took roll of all Regents and University Officials. The following Regents and University Officials were present.  

Regent Chacón-Reitzel  
Regent Devasthali  
Regent Hicks  
Regent Sanchez  
Regent Romero  
Chancellor Arvizu  
President Floros  
Provost Parker  
Vice Chancellor Johnston  
Senior Vice President Burke  
General Counsel Collins  

It was also noted that the additional NMSU staff were in attendance: Adam Cavotta, Mike Vaughn, Evan Conner, Becky Corran, Letty Gallegos, Renay Scott, Luis Cifuentes, Lisa Warren, Scott Eschenbrenner, Jeff Witte, Kathryn Hansen, Derek Dictson, Heather Watenpaugh, Gena Jones, and Alton Looney.  

A quorum is confirmed.
2. **Approval of the Agenda, Chairwoman Dina Chacón-Reitzel**

   Regent Devasthali moved to approve the agenda as presented, with a second by Regent Romero. A roll call vote was taken.
   
   Regent Romero Yes
   Regent Hicks Yes
   Regent Sanchez Yes
   Regent Devasthali Yes
   Regent Chacón-Reitzel Yes
   
   Motion passed.

B. **Approval of the Minutes, Chairwoman Dina Chacón-Reitzel**

1. **Emergency Meeting March 11, 2020**

   Regent Devasthali moved to approve the Emergency meeting minutes for March 11, 2020 as presented, with a second by Regent Hicks. A roll call vote was taken.
   
   Regent Romero Yes
   Regent Hicks Yes
   Regent Sanchez Yes
   Regent Devasthali Yes
   Regent Chacón-Reitzel Yes
   
   Motion passed.

2. **Regular Meeting March 9, 2020**

   Regent Romero moved to approve the Regular Meeting minutes for March 9, 2020 as presented, with a second by Regent Sanchez. A roll call vote was taken.
   
   Regent Romero Yes
   Regent Hicks Yes
   Regent Sanchez Yes
   Regent Devasthali Yes
   Regent Chacón-Reitzel Yes
   
   Motion passed.

3. **Regents Real Estate Committee Meeting February 27, 2020**

   Regent Devasthali moved to approve the Regents Real Estate Committee Meeting minutes February 27, 2020 as presented, with a second by Regent Hicks. A roll call vote was taken.
   
   Regent Romero Yes
Regent Hicks Yes
Regent Sanchez Yes
Regent Devasthali Yes
Regent Chacón-Reitzel Yes
Motion passed.

4. Special Meeting January 24, 2020

Regent Sanchez moved to approve the Special meeting minutes January 24, 2020 as presented, with a second by Regent Devasthali. A roll call vote was taken.

Regent Romero Yes
Regent Hicks Yes
Regent Sanchez Yes
Regent Devasthali Yes
Regent Chacón-Reitzel Yes
Motion passed.

C. Committee Reports

1. Updated Committee Assignments, Chairwoman Dina Chacón-Reitzel

A couple of updates to committee assignments were announced by the chair.

For the Regents Audit and Risk Committee, Chairwoman Chacón-Reitzel announced the appointment of Dr. Mary Jo Billiot as the voting member for faculty from College of Business, Accounting & Information Systems Department. She will replace outgoing voting member Dr. Cindy Seipel. Chairwoman Chacón-Reitzel thanked Dr. Seipel for her many years of service to the committee and wished her the best in her future endeavors.

Next, Chairwoman Chacón-Reitzel announced a change to regent members for the Regents Student Success Committee. Regent Arsenio Romero will assume the role of chair of the Regents Student Success Committee and Regent Luke Sanchez will remain the other regent member. Regent Debra Hicks will be rolling off the committee. Chairwoman Chacón-Reitzel thanked Regent Hicks for her service to this committee.

At this time, all other Regent committee membership will remain the same.

2. Real Estate Committee, Regent Dina Chacón-Reitzel

Chairwoman Chacón-Reitzel noted that the Regents Real Estate Committee met twice since the last committee report on December 5, 2019. The committee met on January 24, 2020 in Santa Fe and we voted to approve a lease on the DACC Espina campus which will be occupied by Ben Archer Health Centers. The Real Estate Committee also met on February 27, 2020 and discussed the feasibility of student housing at NMSU Carlsbad as an informational item and voted to recommend approval of the KRWG Tower Lease to Luna County that is item E-1 on the consent agenda.

3. Audit and Risk Committee Report, Regent Ammu Devasthali
Regent Devasthali noted that the New Mexico State University Regents Audit and Risk Committee met Thursday, February 27, 2020 with a full agenda.

Dr. Andrew Burke SVP for Administration and Finance presented on the status of the Composite Financial Index. The current composite score is 2.55 which excludes unfunded pension liabilities and it places and NMSU within the no reviews zone. In addition to the good score for 2019 NMSU’s score has steadily increased over the last five years, which is very good news.

Norma Noel, NMSU Controller, provided an update of financial accounting rules which have potential impact for NMSU in 2020/2021. Some of these have already been adopted early by NMSU. Established report of audits conducted by external agencies during was provided including audits that were completed and are currently in process or awaiting a final report. The committee was reminded that this is the last year that KPMG will be NMSU’s independent public accountant and external auditor. The 2021 audit is scheduled to be placed out for bid during this calendar year.

Katrina Doolittle, Executive Director for Environmental Health, Safety and Risk Management provided an update on Enterprise Risk Management implementation and loss prevention and lost control activity. This included loss control initiatives, along with results reported to the state’s risk management department.

Norma Grijalva, Chief Information Officer, John Roberts, Chief Information Security Officer and Carlos Lobato, Chief Privacy and IT compliance Officer, provided an overview and update about cybersecurity. The report also included an NMSU proactive and comprehensive approach to build awareness of IT security amongst students, staff and faculty.

The audit committee will meet again on May 27 when KPMG will conduct their annual entrance conference.

Chairwoman Chacón-Reitzel asked Regent Devasthali how long KPMG has been the auditor, to which Regent Devasthali responded that it has been five years.

4. Financial Strategies, Performance and Budget Committee Report, Regent Debra Hicks

Regent Hicks noted that the Regents Financial Strategies, Performance and Budget Committee met on Friday, February 28. There were several agenda items, with the first item being the budget introduction. The committee went through the strategic investments, as well as the student fee review and the next items for the agenda were discussing the strategic investments that were proposed in the 2019 budget process and what the status of each of those were. We then went on to discuss the legislative results. Funding mandates and the athletics debt with regard to the budget itself. Although it was an informal discussion, there was consensus with only the public (community) members that a tuition increased would be acceptable.

5. Student Success Committee Report, Regent Arsenio Romero

Regent Romero noted that he was excited to be part of the committee moving forward, noting the importance of the committee to the students of NMSU. Regent Romero asked Regent Sanchez to make some comments about the future directions. Regent Sanchez noted that it was an honor and privilege to be chair of the committee over the past year and is looking forward to working with Regent Romero on the committee moving forward.

D. Recurring Reports

1. NMSU Faculty Senate Report, Chair Becky Corran

Chair Corran noted that she submitted her report in advance and stood for questions. No questions were
asked regarding the report.

2. **Associated Students of NMSU Report, President Evan Conner**

President Conner noted that ASNMSU, as a result of the Coronavirus response, had to suspend most operations. ASNMSU has been working very closely with the Dean of Students Office to provide programming via social media for the students to maintain their engagement levels and feel like they’re still a part of the community, even though they might be outside of the state outside of Las Cruces, or even outside of the country. Last week we held the ASNMSU elections where a new president and vice president were elected. President Conner announced that Matthew Madrid will be the incoming ASNMSU president and Tiffany florists will be the incoming ASNMSU Vice President.

In February, the student fee review board met and conducted its preliminary recommendation to the President and Chancellor and we had meetings communicating those recommendations.

Regent Hicks asked regarding a question ASNMSU asked about previously regarding student fee use. President Conner provided some context and indicated a review of student fee proposals from previous years revealed bonds repayments were made using student fee funds and he asked the Chancellor and President to provide details and subsequently meetings were held about the topic and information was received regarding the matter from the Chancellor and President.

3. **NMSU Employee Council Report, Chair Letty Gallegos**

Chair Gallegos noted that Employee Council Executive team wanted to express appreciation for all of the employees who are working through the pandemic, particularly those that remain on campus, including staff in Facilities and Services, such as those custodians that have been sanitizing buildings, the Aggie Health and Wellness Center, Aggie Cupboard, employees in Taos Cafeteria, Resident’s life, and dining services, first-responders and all essential employees. Chair Gallegos also thanked ICT academic technology for helping faculty move their classes online and to the many student employees who have gone above and beyond for their units, noting that students should not forget to put this experience in their resumes. Chair Gallegos further thanked the administration for their leadership through pandemic response, specifically noting weekly town hall meetings conducted by President Floros to help keep the university community informed and promoting kindness during this challenging time.

Regent Romero commented that he wanted to thank everyone at NMSU for what they have done, including Facilities, first-responders, IT staff, and all faculty and staff for making transition to online learning. Regent Romero also thanked the Chancellor and President for their leadership.

4. **RESERVED**

5. **NMSU Foundation Report, Vice President Derek Dictson**

Regent Sanchez asked about the submitted written report from NMSU Foundation/Advancement and wanted some additional details about money raised to help students through the pandemic, noting specific questions about eligibility for funds.

Vice President Dictson indicated that they are working with the rest of administration on distribution of the funds and they are considering sending a regular report to each of the areas that can distribute the funds, ultimately with the Foundation wanting to hear back from the departments so they can share stories of how funds were used by the students.

Chairwoman Chacón-Reitzel asked about the comprehensive review referenced in the report, specifically about the staffing component, when it would be complete and what the process includes. Vice President
Dictson indicated that they are currently going through an internal review of current staffing and that should be complete in about a month. A national review is being conducted currently and the staff have completed a survey that will be returned by the end of April. This data will be compared to a 10-university cohort that the university benchmarks against. This should be available by May.

6. **Arrowhead Center Inc. Report**, **Director & CEO Kathryn Hansen**

7. **New Mexico Department of Agriculture**, **Cabinet Secretary & Director Jeff Witte**

Chairwoman Chacón-Reitzel noted that she has joined Secretary Witte on conference calls for the Emergency Operating Center (EOC) and the entire Ag community who are working toward keeping the supply chain operating and thanked Secretary Witte for his leadership.

Secretary Witte noted that facilitated the delivery of several hundred thousand pounds of food to different tribes, nations, and pueblos that that are at ground zero for the COVID-19 virus outbreak right now.

NMDA is doing what they can to make sure commerce is open and agricultural is being addressed. NMDA is on constant calls with USDA over some of their programs. About every three days or every other day NMDA coordinates calls with the EOC, and NMDA has staff in the EOC. Secretary Witte further noted “I’ve got a bunch of heroes working for me. So thank you for recognizing that and we’re here when you need us.”

E. **Consent Items**, **Chairwoman Dina Chacón-Reitzel**

Regent Devasthali moved to approve the consent agenda as presented with a second by Regent Hicks.

A roll call vote was taken, and the votes cast were:

Regent Romero Yes
Regent Hicks Yes
Regent Sanchez Yes
Regent Devasthali Yes
Regent Chacón-Reitzel Yes

Motion passed.

1. **KRWG Tower Lease Renewal – County of Luna**, **Special Assistant to the President Scott Eschenbrenner**

2. **Las Cruces: 250,000 Gallon Water Tank Replacement (Revised)**, **University Architect Heather Watenpaugh**

3. **Amendment to Collective Bargaining Agreement between NMSU and AFSCME Local 2392, Article 12, Sections 2B**, **Associate Vice President Gena Jones**

F. **Action Items**, **Chairwoman Dina Chacón-Reitzel**

1. **Tuition and Fee Rates & Budget Guidelines for FY2020-2021**, **Senior Vice President Andrew Burke**

Vice President Burke noted that given the state appropriations were approved ahead of the pandemic and subsequent economic consequences, the presentation of sources and uses was based on what was known at the time and may be subject to reconsideration going forward as more information comes forward.

Vice President Burke noted the budget approval process, which includes goals to balance Instruction and
General sources and uses for each of the campuses and community colleges. This includes sources and uses and tuition recommendations for the community colleges. Also, when the budget is brought forward to the board for approval in May it will include state of appropriations and other revenue for all functions of the university, including research public service, and student aid, auxiliaries, athletics, and the Mexico Department of Agriculture. What is being sought is to have the board make a recommendation and have approved a tuition fee increase. This year staff are asking the board to approve a dollar amount for compensation, student fees, strategic investments, and a compensation plan as required by House Bill 2 and there is also language in House Bill 2 requiring NMSU to balance the athletics budget, which we will be brought forward to the board in May. Auxiliary rates are either approved by the board through fiscal year 2021 for housing or are contractually obligated, as in the case of dining and staff are not planning to bring any increase in parking rates to the board for next fiscal year.

A summary of sources and uses was presented and an overview of the previous year budget approval, which included a 6% tuition increase. This left a $3.9 million budget shortfall. A presentation of student fees and the functions and units that are funded by the student fees, including health services, special events, and some ICT functions was presented, noting that a 4% increase is being requested for student fees.

Cost comparison data comparing NMSU to other regional and peer universities showed New Mexico state are inline with the balance of the state, with tuition and fees being a little lower in some cases and a little higher in other cases.

A 2.3% average increase in tuition was noted over the past seven years. There was also some analysis data presented about the cost of the scholarship programs.

President Floros, took the floor and referenced a chart which detailed the tuition and fees and average aid for the past ten years, noting that average aid is greater than the tuition and fees for each year. Additional data was presented which provided details about the average aid received by students based on income level. It was noted that the data continued to show that average aid outpaced tuition and fees each year for the past ten years.

Additional comparison data was presented by President Floros, depicting net price comparisons across different New Mexico universities subdivided into charts for different levels of income. It was noted that NMSU is the most or second most affordable of all other universities in the state, considering also NSMU is a research university and also has extension and outreach activities that it is responsible for performing, in addition to teaching.

Vice President Burke continued and presented a summary of budget considerations was presented which detailed compensation expenditures, scholarship investments, outstanding budget shortfall, and strategic investments equally a total budget need of $4.8 million dollars, which was less new money from state appropriations for the previous legislative session.

A chart comparing different tuition increase levels of 0, 3, 4, 5, and 5.5 percent was displayed and discussed.

Vice President Burke presented another chart as it is required to forward a compensation plan through HED and ultimately DFA to authorize our state appropriation for July. The plan was drafted assuming the $5.3 million in appropriations is available and it would be providing a 4% salary increase for faculty and staff who earn $50,000 and less and a 3% increase for faculty and staff who earn over $50,000, including and a 1.5% COLA and a 1.5% merit increase. Executives including the Chancellor, President, Provost, Vice Chancellor and Vice Presidents would receive 0% increase. This is the plan that would go forward for approval with our budget.

Vice President Burke also presented each of the community college sources and uses documents that included tuition and fee rate proposals.
Chancellor Arvizu took the floor and noted that the budget process is weighing heavily on everyone’s minds. Chancellor Arvizu noted that the meeting today was postponed in an attempt to get better information, but there is still a lack of information that might help inform the State of New Mexico budget projections. NMSU is operating under the previous appropriations bill, which is assumed to change this summer. Chancellor Arvizu noted having conversations with Senator Smith, Senator Neville, DFA, HED, and the Council of University Presidents (CUP) seeking guidance about the budget. It was noted that in addition to the public health crisis, the oil and gas market is seeing lower prices for a barrel of oil due to various global factors. The expectation is that the deficit will continue to grow and there are anticipated significant budget adjustments at the state level and the financial picture has a negative outlook. It is unlikely that new funding for compensation increases will be maintained. While reserves could be used, it is uncertain how the legislature will choose to make adjustments. Also, I & G appropriations from the funding formula are unlikely to be maintained. If there is an appropriation for compensation, then NMSU must use those funds for compensation and this is reflected in the NMSU budget proposal. Given all of the assumptions and uncertainty, the recommendation is for at least a 5% tuition increase.

President Floros took the floor and noted that it was important to plan for the worst case and we hope for the best. It was noted that the amount of a 3% tuition increase would not cover the amount of money that would be paid out to students as aid in institutional funds. If nothing else changed, there would still be a need to handle the budget deficit, which was a residual from the budget process from last year in order to moderate the need for tuition increases over a single year.

Vice President Burke noted that the staff have concluded their presentation and he asked the board to consider the 5% tuition increase proposal for NMSU Las Cruces, 0% tuition increase for all the Community Colleges and the budget guidelines as presented.

Chairwoman Chacón-Reitzel noted that the staff made clear that NMSU is the best value. Chairwoman Chacón-Reitzel went on to ask the Chancellor about the status of the federal relief funds for COVID-19. Chancellor Arvizu responded that NMSU has several different types of money that the federal stimulus packages have provided and the lion's share of it for higher ed comes from the CARES Act. Roughly $14 billion at the federal level. And what that was after it was translated to at the institutional level is about $14 million to the New Mexico State University system. Fifty percent of that is required to go directly to students. NMSU is close to or has received the funds and it will be distributed to students quickly. Seven million will be allocated directly to students and the other $7 million that's not yet arrived. There are a few odds and ends of other funds that will be coming in as well, but 14 million is what NMSU can expect university system wide. Expenses that NMSU has been accruing as a consequence of the COVID-19 response, both the online expenses, such as moving to an online curriculum, as well as making sure that NMSU employees and staff and students are safe and the extra expenses that we’ve spent, both as an institution and students on their own are what that stimulus package is intended to fund. NMSU already knows that even at $14 million is not enough to cover all of the expenses that are accruing and we’re continuing to spend money that we did not anticipate, both what the students are spending plus what the institution is spending. One of the major expenses is to refund students that have paid for either dining or for dorms that they have not been used. That's money that is being spent that needs to be recovered in some way. The refunds are something on the order of $3 million. The stimulus money will help with expenses that were not anticipated from our various budgets on the various campuses. The funding is going to be inadequate to fill the gaps that that NMSU has added through additional spending.

There are much smaller amounts of funding distributed to the Governor and HED that they can distribute. NMSU expects to get additional money and then maybe a forth stimulus package can help overcome some of the expenses, on the research side as well as agricultural extension, and other expenses that the administration has had to incur just to make the transitions. The stimulus packages are extremely helpful. They're not enough relative to the budget of the institution and there are still are going to be some additional
gaps in both FY 20 as well as FYI 21 that need to be covered in some way. It is not yet clear how that will be
done, but much of that conversation has not yet taken place internally, because we simply don't have the
numbers yet.

President Floros took the floor and noted that there is a process to distribute the $7 million of funding to the
students who have proven need. About half of the other $7 million will be going to refunds for room and
board. Additional costs include extra sanitization.

Vice President Burke took the floor and reiterated what the Chancellor and President noted, adding that there
is not much guidance about how the institution can be reimbursed for the intuitional share of the funding.
This is a common issue among all higher education institutions as they look for clarity about how to use the
funding. Vice President Burke noted that there seems to be some mention of an expectation that the
institution continue keep faculty and staff employed through the process in order to receive the funding.

Regent Devasthali commented that there is not enough information to make a decision and noted the state
appropriation of $2.3 million and the $5.3 million are uncertain and may be unlikely. It is assumed that the
revenue projection will yield a certain dollar amount. How do we know that there will not be a drop in
enrollment? Regent Devasthali further noted that as one looks at the situation for how the students are going
to pay for the increase, particularly in a climate of job losses and economic downturn, how can we be sure
about how that will affect their decision to enroll?

President Floros noted that tuition in one matter and the enrollment is another matter. There was hope that
NMSU would be coming in at 2 – 3 % increase in enrollment, before the pandemic, further noting that even
now the numbers are looking up, but the numbers do not reflect the effects of the crisis. There is no model
that can predict this unprecedented situation and the decision to go forward with the 0% increase project was
safe, but not conservative. In was also noted that students that come to NMSU receive support for tuition and
that “we pay them” giving students more than tuition and fees based on the federal, state, and other support
that NMSU provides. If students don’t have to pay dormitory and food, they will make money. While not true
for all students, it is true for a majority of students. This is the way NMSU has operated for the last 10 – 12
years and NMSU will continue to operate that way. President Floros emphasized that, in general, students
receive more aid than the cost of their tuition and fees.

Chairwoman Dina Chacón-Reitzel asked President Floros if there is a gauge of enrollments for the summer
sessions, which she stated would be online. President Floros noted that summer sessions will be online and
noted that Vice President Scott will present information about summer enrollment later in the meeting.

Chancellor Arvizu noted some information about student loans for incoming freshmen, including comparisons
to other institutions. NMSU average student loan for a freshman is $1,734, compared to Northern at $2,500,
New Mexico Tech, New Mexico Highlands, and Eastern New Mexico is at $5,000 and UNM and Wester New
Mexico are at $6,000. For average institutional aid for freshmen, NMSU provides $8,800 in average aid and
the only other institution are Western New Mexico at about $7,000, New Mexico Highlands at about $3,500,
UNM is about $3,000, Northern New Mexico is $1,700 and Eastern is less than $1,000. Chancellor Arvizu
closed by say that NMSU provides a “high quality education at the lowest cost in our region. I think that is
really what we’re after, and hopefully we’ve got statistics to validate that. That is in fact the case.”

Regent Sanchez discussed net price from a student perspective and noted it was a compelling argument and
he personally receives aid and has benefited from it. Regent Sanchez shared that he doesn’t believe that
students know about net price. The students will hear about the tuition increase and they won’t hear about
net price and this should be shared with the students so that they understand what tuition increases go
toward funding.

Regent Hicks asked for clarification on the average aid and if that included freshmen that live in the dorms
(and must do so). Chancellor Arvizu noted that it was the average aid whether or not they live in the dorms.
Also, Regent Hicks asked if the average of $1,734 student loan included students that live in the dorms and Chancellor Arvizu responded that it is for all students, whether or not they live in the dorms. There was technical difficulty and the Chancellor dropped off the Webinar. President Floros continued to state that these averages are across all students and also responded the Regent Sanchez regarding promotion of net price to students and noted that this was not done in the past. It is the intent that students and prospects would understand net price going forward so they can make comparisons based on the choices they can make for colleges.

Regent Hicks asked for a recap of the strategic investments before acting on the matter. President Floros noted that $2.4 million of which $1.2 million went to student success to work with an outside company on recruitment, retention and planning for the future. This includes software, consulting support and other services. President Floros discussed the acquisition of services that helped to engage middle school students and noted an increased interest from Florida prospective students as examples of how strategic investments have been helping the enrollment and recruitment for NMSU. Research incentives from including start-up packages and other research expenditures totally $500,000 were not expended and only $100,000 was used due to anticipated budget shortfalls. Another $350,000 was allocated for chief diversity officer and it was delayed due to budget issues and $150,000 was made in software and faculty. This includes Zoom, which was purchased before the crisis started.

Regent Romero was interested in what students know about net tuition and noted that part of his job as a superintendent is to make sure high school students are prepared for a career or college. Regent Romero asked how do students know that NMSU is the best deal for and what do guidance counselors know about this metric? Also, how do students know about if they meet the requirements, such as standardized test scores and credits? Also, what types of aid are part of the net price and are these forms of aid in jeopardy as a result of potential changes? What are the details for ERB and benefits so that faculty and staff won’t make less money next year? In other words, what is the minimum increase that would be needed to offset costs of increased retirement and benefits contributions?

President Floros responded that NMSU is working with high schools and counselors to talk about the benefits on an NMSU education. At this time, because of the pandemic, only GPA is being used and the SAT and ACT is not being used. In some cases there are NMSU specific test being used. There is an effort to reduce these hurdles. With respect to future aid being available, NMSU will honor the commitments that has made to students and only changes to academic performance thresholds have been changed. Regarding compensation, Vice President Burke responded in summary that benefits are federal or ERB. There is nothing known at this time that ERB is increasing. For health insurance, NMSU is on the state’s plan and there is normally about a 5% increase on premiums which is about $100 per year range.

Chacón-Reitzel asked about students on Federal Pell Grants and if those grants will be increased or decreased? President Floros noted that there has been no information about decreases, but it’s not known what the Federal government will do. Regarding benefits, it might be about 3% based on what is being discussed at this time. President Floros also noted that summer session numbers are going to be very preliminary because registration just opened.

Chancellor Arvizu addressed Regent Romero’s question about compensation and he said DFA had calculated that a 1% - 1.5% increase in compensation would make up for any increase in benefits and deductions.

Regent Devasthali had been dropped from the call and the meeting paused until she could rejoin.

President Floros repeated some information about the Pell Grants that Regent Devasthali missed, indicating there was no information that the Federal government will cut Pell Grants, but the outcome is not known.

Regent Sanchez shared his thoughts and what he has heard from other students about the prospects of a tuition increase, indicating that students believe that NMSU is a good value. At the same time, there is
concern about whether or not classes would continue online.

Chairwoman Chacón-Reitzel commented that she shares the concern about how instruction will be delivered and noted the overall uncertainty that surrounds the fiscal situation in the state, citing unemployment as a major concern. There was then concern raised about what students and families can afford for college.

Chancellor Arvizu noted that he shared the chair’s concerns and that the lack of clarity about what will happen going forward makes it difficult to make a prudent decision. Chancellor Arvizu noted that the total cost of attendance is the metric the administration is focusing on with respect to considering the student’s perspective. In order to meet the mission and expectations, there should be sound financial platform to stand on, and since the state’s funding of higher education is unknown, NMSU may need to do what other states have done through furloughs and reduction of the workforce as this is the only available method to balance the budgets if new revenue cannot be achieved.

Regent Hicks asked Chancellor Arvizu about his conversations with the CUP. Chancellor Arvizu indicated that the other New Mexico institutions were planning an increase to tuition and some have already done so.

President Floros noted that other institutions charge different tuition rates and it is sometime difficult to judge. Also, he noted that the plans are to open classes up as face-to-face for fall semester, although different in some ways and NMSU would need to respond to changing circumstances as needed. President Floros reiterated that nearly 3.5% of tuition increases would go back to students in aid packages and if tuition was not increased by at least that amount, then the institution may not be able to distribute the same amount of aid as was planned.

ASNMSU President Evan Conner noted regarding the student fee increase request that there are many areas that support students funded through this student fee. The benefit of the funding is that it also employs students and the minimum wage increase has made it necessary to increase fees to maintain the level of quality, which he indicated has significantly increased during the time he has been a student at NMSU.

President Conner cautioned against changing direction too quickly and endorsed a 3% tuition increase, based primality on the uncertainty of what will happen in the future. President Conner also noted that a recent poll indicated that students valued most their training in their area of study, resources that were provided, and the quality of their education. It is important to maintain the expectations of students and it would be detrimental to reduce the capabilities of the university in delivering services.

President Floros announced the summer enrollment numbers, at 50 days before summer census in 2019, NMSU is 1.9% less in headcount and 1.5% higher for student credit hours. For fall semester the enrollment is minus 20% in headcount and minus 18% in student credit hours, although fall is still far away.

Regent Sanchez proposed a 3% tuition increase. Regent Hicks seconded the motion.

Regent Devasthali noted that she was not prepared to vote for a tuition increase, but she was compelled by the points made by ASNMSU President Conner and student regent Sanchez. Regent Devasthali noted the reduction in oil and gas revenues and noted anticipated cuts in the state budget. Regent Devasthali indicated that the best that can be done is to protect the most vulnerable segments of the Aggie family and would support a 3% increase because the students support it.

The motion was clarified as a 3% tuition increase for NMSU Las Cruces.

Chancellor Arvizu noted that if the motion on the floor passes that there would be a $2.6 million deficit and if the legislature removes new money appropriated in the previous legislative session the deficit could increase to $5 million. This level of deficit would most certainly require layoffs. Chancellor Arvizu further noted that once the tuition is set it cannot be changed.

President Floros noted that the administration also had to struggle with a lack of information when putting together the budget proposal. President Floros noted that nobody wants to raise tuition and everyone wants
to preserve and increase educational quality. President Floros reiterated that once the tuition is set, it cannot be changed.

Regent Hicks noted that a special meeting can be called once the legislature meets in special session and the board can make adjustments to the budget, including Budget Adjustment Requests (BARs) throughout the year. Regent Hicks agreed that once the tuition decision is made it cannot be change.

Regent Sanchez clarified his motion to include and a 3% increase for NMSU Las Cruces, a 0% tuition increase for the community colleges, and approval of the budget guidance as presented.

A roll call vote was taken, and the votes cast were:

Regent Romero Yes
Regent Hicks Yes
Regent Sanchez Yes
Regent Devasthali Yes
Regent Chacón-Reitzel No

Motion passed.

G. Informational Items, Chairwoman Dina Chacón-Reitzel

1. Summary of Revisions to the Administrative Rules and Procedures of NMSU (ARP) for the period November 13, 2019 through March 12, 2020 General Counsel Roy Collins, III

General Counsel Collins provided the informational report in writing in advance of the meeting and was included in the regents' binder. The board had no questions for General Counsel.

2. Chancellor’s Report, Chancellor Dan E. Arvizu

Chancellor Arvizu started by thanking the campus community for how they responded to the crisis and particularly thanked executive leadership and how they rose to the occasion and managed through the crisis to transition into an online learning approach and everything that goes along with that move. Chancellor Arvizu also thanked the state delegation, Legislative Finance Committee, Cabinet Secretaries, Legislators and, County Manager, City of Las Cruces leadership and other universities in the community in New Mexico and in Texas. The system has risen to the challenges. There are heroes all across the NSMU system.

Chancellor Arvizu noted that the number one principle is the safety on the students, faculty and staff. The second major principle was that students would be able to continue to make academic progress. The mission has not changed. The third principle is to capture the lessons learned in the transition and in the face of this crisis there were many changes have been made that will be helpful going forward. This was done based on the work of many that stepped up and carefully and methodically put the changes into action.

Chancellor Arvizu also noted the kindness of he has seen all around campus and the way that NMSU students, faculty and staff have stepped up to provide Personal Protective Equipment (PPE) and how talks are underway to build capacity at NMSU as a testing facility. NMSU has many people and capabilities to help the state respond to the crisis.

3. President’s Report, President John D. Floros

President Floros praised the faculty, staff and students at NMSU for their work over the past month during the
President Floros reviewed the activities of the last month, including the decision to go on spring break early and later closing the campus to most everyone except essential employees and students that had no other place to stay. Buildings at that time were locked down with access cards and remain that way today and can be changed quickly as needed.

Communication about the response to the crisis included Town Hall meetings on a weekly basis and the meetings continue.

On March 30 classes went online and the transition occurred, and everything went better than expected. Students still living on campus had access to take-out meals and Aggie Cupboard continued their work to provide food for students, faculty and staff that experienced food insecurity.

A virtual commencement is being planned and summer classes will be online. Room and board will be refunded to students, which is about $3.5 million.

Aid from CARES Act for students of about $7 million and a process is in place to deliver the money to students. Classes will resume in the fall as face-to-face classes. The classes may be conducted with less students in class and other measures to keep students, faculty and staff safe.

Chairwoman Chacón-Reitzel asked about how the CARES Act funding and how it will be distributed. President Floros responded that NMSU is going to respond in line with Federal government guidance and will distribute aid based on need as determined by expected family contribution. Some funds will be reserved for other special needs. Students will complete a short form in order to receive the funds that provides some information about what needs the students have that the money can be used to address.

4. Provost’s Report, Provost Carol Parker

Provost Parker recognized the important role of the NMSU LEADS strategic plan as being important in advance of the pandemic. In implementation of online conversion, the Provost recognized the work of Academic Technologies and ICT who achieved something extraordinary to be able to facilitate thousands of faculty suddenly moving their courses into a virtual environment and in many cases where they have never done that before.

The registrar reported that 2365 courses were converted from face to face to virtual in the span of less than two weeks and when classes resumed. Crisis management strategies are underway, and the deans and the department heads did an amazing job of troubleshooting and addressing individual concerns that were coming forward from the faculty or attempting to accomplish this. The Provost also commended the students, faculty and staff for their work through the transition.

Work toward ensuring quality delivery at all times is the focus and in the coming weeks and months work will continue to determine how to open our face to face class environment.

There will be a number of strategies that we have to take both physically and pedagogically. Provost Parker expressed confidence that NMSU will be able to resume our on-campus work and barring any other unforeseen emergency that he evolved between now and then.

Regent Hicks applauded the efforts of the administrations, faculty, and staff to transition to online instruction. Regent Hicks also asked how many people are on campus, including students, faculty and staff. President Floros responded that there are 750 students in the dormitories and other students come in to use the computer labs periodically. Limited numbers of graduate students have returned to labs to continue research.
In general, everyone stays home unless they are essential employees, such as employees in the campus health center, and about half of the Facilities and Services staff.

Vice President Scott responded to some earlier questions regarding registration and enrollment. Registration started one week ago, and all services are being conducted online. Student appointments are higher than the number of students registering. This year, registration opened a couple weeks later compared to last year and are expected to increase. Vice President Scott speculated that a number of students are waiting to register for the fall, more information about whether or not the classes will be online or will be in person in the fall. Our student body in general is recruited in design for a brick and mortar delivery of education that tends to be their preference. Those that prefer the online delivery are already part of NMSU Online.

The heavy time for recruiting individuals is in the fall and NMSU is recruiting students in high school as early as 9th, 10th, and 11th, grade and we continue to do those activities. So we have plenty of time for messaging.

Vice President Scott further noted that Strategic investments around enrollment last year have really paid off and may have helped us prepare for a moment than we never anticipated. This has helped recruiting, not only in New Mexico but also in other parts of the United States. A really robust communication plan has paid off, noting that year over year NMSU is up 12% in applications and up 21.5% in students accepted and an increase in 10% in the number of students who've already registered for orientation as well as being up 384% in the number of students who've registered for orientation and have already paid. Transfer numbers are down slightly, and NMSU work with transfer students primarily at community colleges and with those being closed we are trying to figure out how best to reach them.

Vice President Scott further noted that, initially, international student applications were up 100%. NMSU has been in touch consistently with international prospective students and it was noted that they really want to come, but federal government has suspended all immigration to the United States in response to the crisis. As we move closer to the fall, everyone so far that we've talked to have indicated that if they can't come in the fall, they still want to come in the spring term. We'll continue to build those relationships.

Vice President Scott continued noting that recruiting has moved online, and a virtual tour of the university is available to those who can't come and visit.

Chairwoman Dina Chacón-Reitzel noted that she attended recruitment events in Albuquerque and thanked Vice President Scott for the work of her team that put on the event.

Regent Sanchez asked about admission requirements and whether they have changed for the graduate school. Vice President Scott noted that for NMSU the standardized test have been optional for some time and also noted that Graduate criteria for admission varies by program. Vice President for Research and Dean of the Graduate School Cifuentes responded that there are many requirements and a significant number of programs have waived the requirement temporality due to inability to take the GRE.

Regent Hicks noted the use of temperature-detecting cameras in Albuquerque and Chancellor Arvizu responded that he has also looked into the technology that Electronic CareGiver supplies.

Vice President and Dean Cifuentes reported that, as of the third quarter, targeted awards for FYI 20 are about 90%, which is good and on the other hand, in terms of requested funds, are about 60% and that's not unexpected because there have been significant delays in the agencies taking requests for new awards. To handle the stay at home order NMSU has developed a method for accepting exceptions on research and over 60 requests have been received. The majority are coming primarily to maintain research animals and field work and from the biology department. Coordination with the Deans and department heads and environmental health and safety and facilities is being done to ensure that the protocols are being followed.
We're looking for plans for research on campus, such as monitoring temperature, preparing for the stimulus funds in phase four and white papers have been requested from faculty of staff and over 30 white papers have been submitted and we’re going to share that with our federal relations consultants Louis Burke and our congressional delegation. In addition, NMSU developed an even more condensed version that will be sent to Blue Cross Blue Shield that are focusing on our health related proposals. The Vice President for Research is also talking to people around the state to see if we can do something in supportive improving connectivity in rural areas, particularly tribal lands.

On the Graduate School side our fall applications are up about 23%, but international students make up about half that increase and they're not going to be here next fall. In response, with approval of the deans and the college’s they're going to put graduate programs with high international enrollment online so that students can get started on those programs with the hopes that they will be here in spring of 2020. It’s fortunate that we took on the EAB adult learner recruitment initiative we hope that that will make up for some of the losses in international enrollment. Just two weeks ago 38,000 prospective students were targeted by that initiative and we're looking to see how that response comes back. There are also opportunities as some schools close and their graduate students will be looking to continue their studies.

Vice President and Dean Cifuentes announced that the New Mexico board of finance today just passed our newest professional master’s program and that's going to be a very popular program.

COVID-19 has reenergized concerns about stipend levels, tuition, and cost of health care for our graduate students that was made clear by ASNMSU resolution 33 that called upon our administration to consider increasing benefits for graduate students. Vice President and Dean Cifuentes meets with graduate students monthly and did so this month virtually and they expressed the same concern. Vice President and Dean Cifuentes is requesting, if available, that NMSU include a 4% raise for our Graduate Assistants and that NMSU aggressively identify sources of tuition support. Vice Chancellor Ruth Johnston and Associate Vice President for Research and Graduate Studies Luis Vasquez are chairing a graduate student health care taskforce about how to address that concern.

Vice President and Dean Cifuentes commended the graduate school for their hard work during the crisis and that of the graduate faculty for helping students on track for completing their studies.

Chairwoman Dina Chacón-Reitzel ask for more details about EAB. Vice President and Dean Cifuentes responded that the initiative is intended to recruit adult learners that are changing jobs or are seeking career advancement. EAB helps NMSU to recruit targeted adult learners for NMSU graduate programs both online and face-to-face.

H. Announcements and Comments, Chairwoman Dina Chacón-Reitzel

1. “Gun's Up” – Good News for NMSU!

Regent Romero praised the faculty and staff for their efforts during the response to the pandemic, including Facilities and First-responders.

Regent Devasthali recognized Meg Long of the NMSU Aggie Cupboard for her hard work during the pandemic to manage to Aggie Cupboard to keep serving the community.

Regent Sanchez recognized students that were leading projects to help the pandemic response by making face shields and hand sanitizer, both in the Aggie Innovation Space and the Chemistry Department. Regent Sanchez also recognized Aggie Cupboard for their continued support of the NMSU community through this crisis.
Chancellor Arvizu recognized faculty and staff but also highlighted the virtual transfer of a $400,000 donation from the Burrell College of Osteopathic Medicine (BCOM) for scholarships for NMSU students on the pathway to attend school at BCOM.

Chairwoman Dina Chacón-Reitzel thanked the NMSU Albuquerque Center for making their facility available to attend these zoom meetings. Chairwoman Dina Chacón-Reitzel also thanked the New Mexico Cooperative Extension offices in the Agricultural Experiments Stations throughout the state and all the counties for making their offices ready to assist students with the internet access so our students and other students across the state can have access and continue their studies.

ASNMSU President Evan Conner thanked ICT for their efforts to provide a seamless transition to Zoom for students and faculty to take classes online as well as WiFi access on campus.

Vice President Dictson thanked the 276 donors and friends of NMSU who have donated $51,000 toward emergency funds.

Regent Hicks praised ASNMSU for preparing for the tuition fees and budget responses for the NMSU Board of Regents. The analysis provided great detail and they were very diligent in their efforts to make sure that the board was addressing the students concerns.

Regent Hicks requested additional budget information for the tank replacement related to the budget differences. Interim Associate Vice President for Facilities and Services Alton Looney responded that he would provide that information.

I. Upcoming Board of Regents Meetings, Chairwoman Dina Chacón-Reitzel

Chairwoman Dina Chacón-Reitzel announced the next meeting date on May 14, 2020 and noted other dates on the upcoming Board of Regents calendar.

1. Proposed Dates (all meetings to take place at NMSU Las Cruces campus unless otherwise specified):
   - May 14, 2020 – Board of Regents Regular Meeting
   - May 27, 2020 at 10 AM – Regents Audit and Risk Committee Meeting
   - June 10, 2020 at 1:30 PM – Arrowhead Center Board of Directors Meeting
   - June 25, 2020 at 10 AM - Regents Real Estate Committee Meeting
   - June 25, 2020 at 2 PM - Regents Financial Strategies, Performance, and Budget Committee
   - August 26, 2020 at 10 AM - Regents Audit and Risk Committee Meeting
   - August 26, 2020 at 2 PM - Regents Financial Strategies, Performance, and Budget Committee
   - September 11, 2020 – Board of Regents Regular Meeting in Alamogordo
   - September 11, 2020 – Board of Regents meeting with NMSU Alamogordo Advisory Board in Alamogordo
   - October 22, 2020 – October 23, 2020 – Board of Regents Retreat
   - October 28, 2020 at 10 AM - Regents Audit and Risk Committee Meeting
   - October 28, 2020 at 2 PM - Regents Financial Strategies, Performance, and Budget Committee
   - December 2, 2020 – Board of Regents Regular Meeting (Previously December 10, 2020)

Before adjournment, President Floros thanked the Regents for making a difficult decision today regarding tuition and noted the difference between a 3% increase in a 5.5%, which was requested, is less than $100 per student per semester.
J. **Adjournment, Chairwoman Dina Chacón-Reitzel**

Regent Devasthali moved and Regent Sanchez seconded a motion to adjourn. Meeting adjourned at 12:26 PM.
Agenda Item: NMSU Faculty Senate Report

Requested Action of the Board of Regents: N/A. Information only.

Executive Summary:
A quarterly recurring report to the Board of Regents from NMSU Faculty Senate.

References:
N/A

Prior Approvals:
N/A
# Faculty Senate Summary Report for 2019-20

## May 2020

<table>
<thead>
<tr>
<th>Proposition Number</th>
<th>Proposition Title</th>
<th>Summary</th>
<th>Action/Follow Up</th>
</tr>
</thead>
<tbody>
<tr>
<td>01-19/20</td>
<td>Elementary Education Alternative Licensure (Graduate Certificate)</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, October 3, 2019.</td>
</tr>
<tr>
<td>02-19/20</td>
<td>Secondary Education Alternative Licensure (Graduate Certificate)</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, October 3, 2019.</td>
</tr>
<tr>
<td>03-19/20</td>
<td>Special Education Alternative Licensure (Graduate Certificate)</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, October 3, 2019.</td>
</tr>
<tr>
<td>04-19/20</td>
<td>Early Childhood Education Alternative Licensure (Graduate Certificate)</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, October 3, 2019.</td>
</tr>
<tr>
<td>05-19/20</td>
<td>Modify an Academic unit - Dept. name change - Nursing Asst. to Allied Healthcare Assistant</td>
<td>Updates the DACC NA department name to Allied Healthcare Assistant</td>
<td>Approved, October 3, 2019.</td>
</tr>
<tr>
<td>06-19/20</td>
<td>Memorial to Support NMSU’s Land Acknowledgement Statement</td>
<td>Land Acknowledgement Statement: New Mexico State University honors Native American knowledges and worldviews based on intimate relationships to the natural world. The genesis of the Southwest Indigenous Peoples, including the Pueblo, Navajo, and Apache, established their guardianship of the lands now occupied by New Mexico State University. As the state ’s Land-Grant University, we acknowledge and respect the sovereign Indian Nations and Indigenous Peoples. We pledge to have a meaningful and respectful relationship with the sovereign Indian Nations, Indigenous communities, and Native American Peoples within the institution.</td>
<td>Approved, January 16, 2020.</td>
</tr>
<tr>
<td>08-19/20</td>
<td>Proposal for Principal Licensure Graduate Certificate</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, March 5, 2020.</td>
</tr>
<tr>
<td>09-19/20</td>
<td>A Proposal to Implement a Uniform Grading Framework Across the NMSU System</td>
<td>Proposes a change to the NMSU grading system to whole grades (ABCD) without +/- option. <strong>Amended to strike the proposal and complete surveys and studies through 2020.</strong></td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>10-19/20</td>
<td>Bilingual Education Graduate Certificate</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>11-19/20</td>
<td>Revisions to the Faculty Senate Constitution</td>
<td>Cleans up the Faculty Senate Constitution, including clarifying procedures to match practice.</td>
<td>Approved April 2, 2020. To be voted on by all faculty in August, 2020.</td>
</tr>
<tr>
<td>12-19/20</td>
<td>Teaching English to Speakers of Other Languages Graduate Certificate</td>
<td>Establishes a graduate certificate to meet state licensure requirements.</td>
<td>Approved, May 7, 2020.</td>
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<tr>
<td>13-19/20</td>
<td>A Memorial in support of a compassionate, thoughtful and forward-looking NMSU System response to COVID-19</td>
<td>A memorial on behalf of Faculty Senate to encourage compassion in working with students, faculty and staff during the crisis.</td>
<td>Approved April 2, 2020.</td>
</tr>
<tr>
<td>16-19/20</td>
<td>Memorial requesting Graduate Council recommendations for all Graduate Curriculum proposals as per ARP 4.81 and 4.81A</td>
<td>This proposal aims to add the Graduate Council to the approval process for new graduate degrees.</td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>17-19/20</td>
<td>Memorial in support of a university-wide tenure clock extension.</td>
<td>Requests that the Provost issue a campus-wide tenure clock extension without prejudice of one year for faculty, with a chance to opt in, upon request.</td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>18-19/20</td>
<td>Memorial in support of S/U grading for students for Spring 2020 through a May 6th deadline for selection.</td>
<td>Documenting the activities of the NMSU Faculty Senate in March 2020 to support modified student grading options to include an S/U designation.</td>
<td>Approved April 2, 2020.</td>
</tr>
<tr>
<td>19-19/20</td>
<td>A Memorial in appreciation of Dr. Greg Fant’s service to New Mexico State University</td>
<td>Faculty Senate formally acknowledges Dr. Greg Fant’s accomplishments and advocacy on behalf of faculty, staff and students that have made NMSU a better place.</td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>20-19/20</td>
<td>Memorial in Appreciation of Dr. Mary Prentice’s service to New Mexico State University</td>
<td>Faculty Senate formally acknowledges Dr. Mary Prentice’s outstanding accomplishments as a faculty member and Senate leader.</td>
<td>Approved, May 7, 2020.</td>
</tr>
<tr>
<td>21-19/20</td>
<td>Memorial in Appreciation of the services of Professor Becky Corran to the NMSU Faculty Senate as Chair in 2018/2019 and 2019/2020</td>
<td>Faculty Senate formally acknowledges the advocacy and tireless work of Prof. Becky Corran as Chair, and passes on their gratitude and appreciation for all she did for the Senate, and for the University system as a whole</td>
<td>Approved, May 7, 2020.</td>
</tr>
</tbody>
</table>

**UPCOMING/PLANNED/ONGOING ACTIVITIES:**

- Faculty Senate is co-leading a system-wide Faculty Classification Task Force.
- Dr. Julia Parra (current Vice-Chair of the Faculty Senate) was elected to be the Faculty Senate Chair beginning May 19th, 2020.

Respectfully Submitted by:

Becky Corran, Faculty Senate Chair, bcorran@nmsu.edu
Julia Parra, Faculty Senate Vice-Chair, juparra@nmsu.edu

For more information, including committee meeting schedules and supporting documentation, please visit the Faculty Senate website.
Agenda Item: Aggie Development Inc. Report

Requested Action of the Board of Regents: N/A. Information only.

Executive Summary:
A quarterly recurring report to the Board of Regents from Aggie Development Incorporated.

References:
N/A

Prior Approvals:
N/A
Recurring Reports – Aggie Development Inc.:

- **Aggie Uptown - Infrastructure Plan Status**
  - Construction continues along University Avenue at Telshor Boulevard.
  - Projected completion dates are as follows:
    - Substantial Completion Date – May 19.
      - All utilities in University Avenue will be completed along with sidewalks, ADA ramps and paving.
      - Remaining items after May 19th are construction of two turn lanes on University Avenue, multi-purpose asphalt trail, signage, striping and closeout documents.
    - Final Completion is scheduled for June 19th

- **Update on Aggie Uptown – Trilogy Health Services**
  - The ADI Board previously voted to approve a Non-Binding Term Sheet with Trilogy Health Services
  - Trilogy has hit the pause button and is re-evaluating on a 30-day basis but places this project is still high on their priority list.
  - ADI and Trilogy are working through drafts of a ground lease and once Trilogy has a better understanding of future impacts of COVID-19 and any new regulations for the industry they will re-engage.
    - Industry changes may include the elimination of semi-private rooms, smaller dining areas, pre-screening rooms along with
other institutional changes necessary for the future health and safety of their employees and residents.

- Due to the COVID-19 outbreak, previous discussions with potential ground lease tenants has been placed on hold until there is some certainty that pandemic has subsided and the economy returns to some normalcy.
- I have recently fielded three phone calls from other interested parties, which is a positive sign after 2 ½ months of no activity.
Agenda Item: NMSU Foundation Report

Requested Action of the Board of Regents: N/A. Information only.

Executive Summary:
A quarterly recurring report to the Board of Regents from NMSU Foundation.

References:
N/A

Prior Approvals:
N/A
Board of Regents Meeting
Meeting Date: May 14, 2020
Agenda Item # F-3

Agenda Item: NMSU Arrowhead Center Inc. Report

Requested Action of the Board of Regents: N/A. Information only.

Executive Summary:

A quarterly recurring report to the Board of Regents from NMSU Arrowhead Center Incorporated.

References:

N/A

Prior Approvals:

N/A

Presented By: Kathryn Hansen
Director & CEO
NMSU Arrowhead Center Inc.
ARROWHEAD CENTER RECURRING REPORT

NMSU BOARD OF REGENTS MEETING
May 14, 2020

Arrowhead Goal 1 (aligned with NMSU LEADS Goal 1, 2, and 3):
Enhance student experiential learning through entrepreneurship education and practice.

Innoventure (K-12 Entrepreneurship Education)
In response to COVID, the Innoventure program stopped all classroom and in person activities for the foreseeable future, and is in the process of moving everything online. Innoventure Jr. (K-5) activity is now offered online and can be done at home by students or done through a digital online class setting. Camp Innoventure (6-8) will now be offered virtually instead of in-person. Students will learn about different types of industry and business while doing hands-on activities at home. Innoventure Challenge (6-12) is online but is prepared to make any changes needed in the Fall semester. Innoventure is working to meet both student and teacher needs in this ever-changing educational environment.

Arrowhead Goal 3 (aligned with NMSU LEADS Goal 3):
Expand entrepreneurship and innovation services to communities and institutions across New Mexico and the region.

Business Acceleration Programs
Upcoming 2020 Sprints include a women’s focused cohort, cohorts in Las Vegas (focused on agriculture) and Farmington (focused on outdoor recreation), and a statewide AgSprint, EnergySprint, and BizSprint. Due to the impacts and challenges presented by the COVID-19 pandemic, Arrowhead quickly pivoted programming to respond to the needs of businesses throughout the state. Originally scheduled for summer 2020, BizSprint was moved to late spring, and will include three additional weeks of curriculum centered around online branding and marketing. After receiving an overwhelming number of applications – 262 – Arrowhead decided to develop and run a webinar series focused on online marketing and branding, slated to start in early May 2020.

Arrowhead is a co-sponsor of a webinar series started in response to COVID-19, focusing on regional collaboration, called “Regional Community Conversations”. Chancellor Arvizu was a featured panelist on the first of the webinar series held on April 22, 2020.

Arrowhead is working with various organizations, including NMEDD, SBA, SBDCs, Councils of Government, and the City of Las Cruces, in extending help to small and medium size businesses during the COVID-19 crisis.

Board and Committee Meetings
The next Audit Committee Meeting will be held on May 20, 2020, 9:00 – 10:00 am via Zoom, with Directors James Manatt, James Hoffman, and Davin Lopez in attendance.

The annual Board meeting will be held on June 10, 2020, 1:30 – 3:00 pm via Zoom.
Agenda Item: Disposition/Deletion of Property

Requested Action of the Board of Regents: Approval of Disposition/Deletion of Property.

Executive Summary: The items included on the Property Disposition and Deletion Report represent tangible personal property on the university’s capital asset list identified for disposition and deletion from the university’s capital inventory. The university’s capitalization threshold for personal tangible property is $5,000. The attached schedule provides a summary of the detailed property report including total counts, asset cost, accumulated depreciation, and net book value.

Capital items may be disposed of and deleted from inventory after approval of the Board of Regents and appropriate notification to the Office of the State Auditor and Higher Education Department as required.

References:
N/A

Prior Approvals:
N/A

Agenda Item Approved By:

Javier Cordero
Procurement Services Director

Andrew J. Burke
Senior Vice President, Administration and Finance

John D. Floros
President
<table>
<thead>
<tr>
<th>#</th>
<th>Department</th>
<th>Barcode</th>
<th>Manufacturer / Model / Serial</th>
<th>Acq.</th>
<th>Total Cost</th>
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Sub-Total Surplus Vehicle: $234,726.42

Surplus Vehicles: $234,726.42
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<th>Item Description</th>
<th>Issue Date</th>
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<td>29</td>
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<td>30</td>
<td>DACC Advanced Technologies Div</td>
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**Sub-Total Surplus**: $250,196.55  
**Grand Total**: $464,922.97
### NMSU BOR

**Capital Property Disposition Report – Detail**

As of 05/05/20

<table>
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<th>Category</th>
<th>Count</th>
<th>Total Cost</th>
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<td><strong>Surplus Vehicle – vehicles identified as worn out, unusable, or obsolete</strong></td>
<td>8</td>
<td>$234,726.42</td>
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<tr>
<td><strong>Surplus – properly identified as worn out, unusable, or obsolete</strong></td>
<td>24</td>
<td>$250,196.55</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>32</td>
<td>$484,922.97</td>
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We, the members of the Board of Regents of New Mexico State University, hereby find that each item of property included on the attached listing is:

(1) worn-out, unusable, or obsolete to the extent that it is no longer economical or safe for continued use and;

(2) considered excess to the needs of the university (all attempts will be made to salvage any usable items; the remaining items will be disposed of in accordance with the Regents policy for disposition of property) or;

(3) the items may be deleted or transferred from inventory after the State Auditor has been informed.

Chair
Dina Chacón-Reitzel

Vice-Chair
Ammu Devasthali

Member
Debra Hicks

Member
Arsenio Romero

Secretary/Treasurer
Luke Sanchez
Agenda Item: Temporary Investments Report for the Quarter Ended December 31, 2019 and March 31, 2020


Executive Summary: The reports reflect a weighted average yield of 1.67% for the quarter ended 12/31/2019, compared to average one-year U.S. Treasury Bill yield of 1.57%; and a weighted average yield of 1.45% for the quarter ended 3/31/2020, compared to average one-year U.S. Treasury Bill yield of .86%. NMSU Administrative Rules and Procedures establish the goal to achieve a rate of return on investments at least equal to the average rate of return on the one-year U.S. Treasury Bill.

References:
N/A

Prior Approvals:
N/A

Agenda Item Approved By:

Norma Noel
University Controller

Andrew J. Burke
Senior Vice President, Administration and Finance

John D. Floros
President
Temporary Investments consist of funds which make up NMSU’s working capital, and are used primarily to fund short-term operating liquidity needs; large cash uses in this category include the University’s semi-monthly payroll, draws on construction projects and major capital acquisitions. NMSU’s Office of the Senior Vice President for Administration and Finance continuously monitors sources and uses of operating capital to ensure that temporarily idle funds are optimally invested in accordance with the University’s Investment Policy. Our goal is to exceed the average one-year Treasury yield for the current quarter.

Total Temporary Investments (at 12/31/19) $186.15 million
Weighted average yield (Quarter Ended 12/31/19) 1.67%
Average 1-Year Treasury yield (Quarter Ended 12/31/19) 1.57%

Temporary Investments at 12/31/19 (cost):

<table>
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<tr>
<th>Investment Category</th>
<th>Amount</th>
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<td>Federal Agency and Corporate Bonds</td>
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<tr>
<td>Treasury Bills and Treasury Notes</td>
<td>20.98 million</td>
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<tr>
<td>Certificate of Deposit</td>
<td>4.75 million</td>
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<tr>
<td>Money Market Investments</td>
<td>103.40 million</td>
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<tr>
<td>Other Cash</td>
<td>.01 million</td>
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</table>

Breakdown of Investment Instruments (par):

- **Federal Agency and Corporate Bonds by Maturity**
  - Maturing within one year: $ 8.60 million
  - Maturing one-two years: 36.35 million
  - Maturing over two years: 12.00 million

- **Treasury Bills and Treasury Notes by Maturity**
  - Maturing within three months: $ 6.00 million
  - Maturing within four-six months: 9.00 million
  - Maturing over two years: 6.00 million

- **Certificate of Deposit by Maturity**
  - Maturing within one year: $ 2.25 million
  - Maturing one-two years: 2.50 million

- **Money Market Investments**
  - Wells Fargo Bank: $ 103.40 million
Temporary Investments consist of funds which make up NMSU’s working capital, and are used primarily to fund short-term operating liquidity needs; large cash uses in this category include the University’s semi-monthly payroll, draws on construction projects and major capital acquisitions. NMSU’s Office of the Senior Vice President for Administration and Finance continuously monitors sources and uses of operating capital to ensure that temporarily idle funds are optimally invested in accordance with the University’s Investment Policy. Our goal is to exceed the average one-year Treasury yield for the current quarter.

**Total Temporary Investments (at 03/31/20)** $189.98 million

Weighted average yield (Quarter Ended 03/31/20) 1.45%

Average 1-Year Treasury yield (Quarter Ended 03/31/20) .86%

**Temporary Investments at 03/31/20 (cost):**

- Federal Agency and Corporate Bonds  $ 50.08 million
- Treasury Bills and Treasury Notes 15.01 million
- Certificate of Deposit 6.48 million
- Money Market Investments 118.40 million
- Other Cash .004 million

**Breakdown of Investment Instruments (par):**

**Federal Agency and Corporate Bonds by Maturity**

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<thead>
<tr>
<th>Maturity</th>
<th>Avg Yield</th>
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<tr>
<td>Maturing within one year</td>
<td>1.81%</td>
<td>$ 8.60 million</td>
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<td>Maturing one-two years</td>
<td>1.81%</td>
<td>17.00 million</td>
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<tr>
<td>Maturing over two years</td>
<td>1.81%</td>
<td>24.00 million</td>
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**Treasury Bills and Treasury Notes by Maturity**

<table>
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<tr>
<th>Maturity</th>
<th>Avg Yield</th>
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<tbody>
<tr>
<td>Maturing within three months</td>
<td>1.59%</td>
<td>$ 9.00 million</td>
</tr>
<tr>
<td>Maturing within four-six months</td>
<td>1.59%</td>
<td>0.00 million</td>
</tr>
<tr>
<td>Maturing over two years</td>
<td>1.59%</td>
<td>6.00 million</td>
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**Certificate of Deposit by Maturity**

<table>
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<tr>
<th>Maturity</th>
<th>Avg Yield</th>
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<td>2.14%</td>
<td>$ 4.98 million</td>
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<tr>
<td>Maturing one-two years</td>
<td>2.14%</td>
<td>1.50 million</td>
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**Money Market Investments**

- Wells Fargo Bank $118.40 million
Agenda Item: DACC-Gadsden - El Paso Electric Company Easement

Requested Action of the Board of Regents: Approval of the perpetual underground electric easement at Doña Ana Community College - Gadsden Campus.

Executive Summary:
On April 27, 2020 the Regents Real Estate Committee approved the required perpetual easement for an El Paso Electric Company service connection at the DACC-Gadsden Campus construction site. We are requesting similar approval from the Board of Regents. The underground easement will be 12' wide and 306' in length providing electrical service to the new construction at this campus. Please see attached documents.

References:
Please see attached documents.

Prior Approvals:
Regents Real Estate Committee - April 27, 2020
UNDERGROUND EASEMENT

STATE OF NEW MEXICO
COUNTY OF DONA ANA

For one dollar ($1.00) and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, THE REGENTS OF NEW MEXICO STATE UNIVERSITY, hereinafter called Grantor, grants unto El Paso Electric Company, hereinafter called Grantee, its successors and assigns, whose address is P.O. Box 982, El Paso, Texas 79960, the perpetual right, privilege, authority and easement to enter and erect, construct, operate, remove, inspect, access, and maintain underground cables, lines, conductors, conduits, transformer installation including padmount and conventional, ducts, vaults, pullboxes, manholes, handholes, service facilities, fixtures and all other necessary equipment for an underground electric distribution system, with the right of access, ingress, and egress thereto for the installation, construction, operation, inspection, repair, maintenance, replacement, renewal or removal thereof, for the distribution of electricity, for any and all purposes, including communications, for which same is or may hereafter be used, over, upon and along the following described premises and the adjoining roads, streets and highways, in the county named above, to wit:

A portion of SECTIONS 24 AND 25, T.26S, R.3E, N.M.P.M., DONA ANA COUNTY, NEW MEXICO, AS MORE FULLY DESCRIBED IN THE REAL PROPERTY RECORDS OF THE CLERK OF DONA ANA COUNTY IN THE STATE OF NEW MEXICO WITH INSTRUMENT NUMBER 9830543 as shown on the attached Exhibit A and made a part hereof,

with the right to trim any trees and flora along and around said electrical equipment so as to keep the electrical equipment cleared, and to do anything proper and necessary to operate and maintain same.

Buildings and structures of a permanent nature, including but not limited to fences, boundary walls, walkways and landscaping, that obstruct access to or safe operational clearances from Grantee’s electrical equipment, will not be built on or over the easement, except with the prior written consent of Grantee.

This Easement is effective upon the date it is executed by Grantor as stated in the Acknowledgement of Grantor’s execution.

[Signatures on following page.]
UNDERGROUND EASEMENT

GRANTOR

THE REGENTS OF NEW MEXICO STATE UNIVERSITY

By: __________________________
Name: _________________________
Title: __________________________

THE STATE OF __________________
COUNTY OF ___________________

This instrument was acknowledged before me on this ______ day of ________________, 20______
by ____________________________, _______________________________________________ of
________________________________, who stated that (s)he executed same for the purpose
and consideration therein expressed and in the capacity therein stated.

________________________________________
Notary Public in and for the State of __________

Commission Expires:

GRANTEE

EL PASO ELECTRIC COMPANY

By: __________________________
Name: Daniel J. Monteros
Title: Manager – Land Management

THE STATE OF TEXAS §
COUNTY OF EL PASO §

This instrument was acknowledged before me on this _______ day of ________________, 20______
by Daniel J. Monteros, Manager – Land Management of El Paso Electric Company who stated that (s)he
executed same for the purpose and consideration therein expressed and in the capacity therein stated.

________________________________________
Notary Public in and for the State of Texas

Commission Expires:

EASEMENT UNDERGROUND BUSINESS ENTITY INITIALS ________
Agenda Item: Spring 2020 Degree and Certificate Conferral

Requested Action of the Board of Regents: Approval to confer degrees and certificates to named candidates listed in the Spring 2020 Commencement Programs of the institution’s five campuses

Executive Summary:

We request approval of the Regents of New Mexico State University to confer degrees and certificates to named candidates listed in the Spring 2020 Commencement Programs of the institution’s five campuses. Conferral is contingent upon the students’ satisfactory completion of the courses in which they are enrolled and meeting the requirements of the appropriate catalog. It is further contingent upon the assumption that the content of the thesis submitted by each student required to do so is original unless otherwise represented in the document.

References:

N/A

Prior Approvals:

N/A
Board of Regents Meeting
Meeting Date: May 14, 2020

Agenda Item Cover Page

☑ Action Item
☐ Consent Item
☐ Informational Item

Presented By: Andrew J. Burke
Senior Vice President

Agenda Item: Operating Budgets for Fiscal Year 2020-2021

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

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

<table>
<thead>
<tr>
<th>Campus</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Las Cruces</td>
<td>$550,962,725</td>
</tr>
<tr>
<td>Alamogordo</td>
<td>$17,387,300</td>
</tr>
<tr>
<td>Carlsbad</td>
<td>$16,578,153</td>
</tr>
<tr>
<td>Dona Ana</td>
<td>$77,497,066</td>
</tr>
<tr>
<td>Grants</td>
<td>$10,180,906</td>
</tr>
<tr>
<td>Total</td>
<td>$672,606,150</td>
</tr>
</tbody>
</table>

References:
N/A

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

Agenda Item Approved By:

Andrew J. Burke
Senior Vice President, Administration and Finance
May 8, 2020
Date

John D. Floros
President
5-8-2020
Date
All Funds and Campuses
## New Mexico Higher Education Department
### Budget Approval Form
#### FY 2020-2021
#### New Mexico State University

<table>
<thead>
<tr>
<th>Campus</th>
<th>Unrestricted Expenditures</th>
<th>Restricted Expenditures</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Las Cruces</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Funds</td>
<td>$334,801,829</td>
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<tr>
<td>Plant Funds</td>
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<td>$383,587,982</td>
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<tr>
<td><strong>Alamogordo</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Current Funds</td>
<td>$10,900,495</td>
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<td>$13,771,921</td>
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<tr>
<td>Plant Funds</td>
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<td><strong>Total</strong></td>
<td>$14,515,874</td>
<td>$2,871,426</td>
<td>$17,387,300</td>
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<td><strong>Carlsbad</strong></td>
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<tr>
<td>Current Funds</td>
<td>$11,597,291</td>
<td>$2,980,862</td>
<td>$14,578,153</td>
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<td><strong>Total</strong></td>
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<td><strong>Doña Ana</strong></td>
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<tr>
<td>Current Funds</td>
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<td>Current Funds</td>
<td>$4,770,779</td>
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<td>$195,689,912</td>
<td>$672,606,150</td>
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</table>
FY2021 Proposed Expenditure Budget by Campus

- Las Cruces: $550,962,725 (82%)
- Alamogordo: $71,638,309 (11%)
- Carlsbad: $16,578,153 (2%)
- Carlsbad: $17,387,300 (3%)
- Dona Ana: $16,578,153 (2%)
- Grants: $77,497,066 (12%)
- Total Proposed Budget: $672,606,150

FY2021 Proposed Expenditure Budget by Fund Type

- Current: $600,967,841 (89%)
- Plant: $71,638,309 (11%)
- Total Proposed Budget: $672,606,150
Current Funds
Combined Campuses
and Las Cruces Campus
# NMSU Sources of Current Funds

### Combined Campuses

<table>
<thead>
<tr>
<th></th>
<th>Original Budget Approved FY 2019-2020</th>
<th>Original Budget Proposed FY 2020-2021</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Total</td>
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<tr>
<td>Tuition &amp; Fees</td>
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<td>$118,307,277</td>
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<td>Federal Appropriations</td>
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<td>State Appropriations</td>
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<td>211,342,800</td>
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<td>2,622,627</td>
<td>15,732,632</td>
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<td>Govt Grants &amp; Contracts</td>
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<td>151,924,064</td>
<td>1,642,434</td>
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<tr>
<td>Private Gifts, Grants &amp; Contracts</td>
<td>51,200</td>
<td>18,836,122</td>
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<tr>
<td>Sales &amp; Services</td>
<td>30,670,836</td>
<td>-</td>
<td>30,670,836</td>
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<td>Indirect Cost Recoveries</td>
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<td>-</td>
<td>13,944,225</td>
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<td>Other</td>
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<td>2,821,775</td>
<td>23,144,710</td>
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<td>$407,875,648</td>
<td>$181,264,896</td>
<td>$589,140,544</td>
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### Las Cruces Campus

<table>
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<tr>
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<th>Original Budget Approved FY 2019-2020</th>
<th>Original Budget Proposed FY 2020-2021</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>Restricted</td>
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<td>$102,154,423</td>
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<td>State Appropriations</td>
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<td>171,435,252</td>
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<td>Local Appropriations</td>
<td>- 2,622,627</td>
<td>2,622,627</td>
<td>0.5%</td>
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<td>Govt Grants &amp; Contracts</td>
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<td>124,450,103</td>
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<td>Private Gifts, Grants &amp; Contracts</td>
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<td>18,059,883</td>
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<td>Sales &amp; Services</td>
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<td>29,826,911</td>
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<td>Indirect Cost Recoveries</td>
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<td>13,737,335</td>
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<td>Other</td>
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<td>22,512,222</td>
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<td>Total</td>
<td>$337,095,643</td>
<td>$152,814,621</td>
<td>$489,910,264</td>
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## NMSU Uses of Current Funds

### Combined Campuses

<table>
<thead>
<tr>
<th>Combined Campuses</th>
<th>Original Budget Approved FY 2019-2020</th>
<th>Original Budget Proposed FY 2020-2021</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Total</td>
</tr>
<tr>
<td>Instruction &amp; General</td>
<td>$ 248,333,848</td>
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<td>$ 262,412,450</td>
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<tr>
<td>Research</td>
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<td>64,734,120</td>
<td>98,579,438</td>
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<tr>
<td>Public Service</td>
<td>23,292,095</td>
<td>29,424,506</td>
<td>52,716,601</td>
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<tr>
<td>Student Aid</td>
<td>19,801,721</td>
<td>69,387,016</td>
<td>89,188,737</td>
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<td>Auxiliary</td>
<td>21,593,004</td>
<td>81,700</td>
<td>21,674,704</td>
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<tr>
<td>Athletics</td>
<td>19,027,168</td>
<td>1,378,152</td>
<td>20,405,320</td>
</tr>
<tr>
<td>NMDA</td>
<td>16,438,159</td>
<td>2,050,000</td>
<td>18,488,159</td>
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<tr>
<td>Net Transfers</td>
<td>22,073,793</td>
<td>-</td>
<td>22,073,793</td>
</tr>
<tr>
<td>Other</td>
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<td>3,862,631</td>
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<tr>
<td><strong>Total</strong></td>
<td>$ 408,136,937</td>
<td>$ 181,264,896</td>
<td>$ 589,401,833</td>
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</tbody>
</table>

### Las Cruces Campus

<table>
<thead>
<tr>
<th>Las Cruces Campus</th>
<th>Original Budget Approved FY 2019-2020</th>
<th>Original Budget Proposed FY 2020-2021</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Total</td>
</tr>
<tr>
<td>Instruction &amp; General</td>
<td>$ 183,030,880</td>
<td>$ 8,615,400</td>
<td>$ 191,646,280</td>
</tr>
<tr>
<td>Research</td>
<td>33,845,318</td>
<td>64,734,120</td>
<td>98,579,438</td>
</tr>
<tr>
<td>Public Service</td>
<td>22,924,143</td>
<td>28,025,388</td>
<td>50,949,531</td>
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<tr>
<td>Student Aid</td>
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<td>67,003,247</td>
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<td>Auxiliary</td>
<td>20,680,957</td>
<td>18,000</td>
<td>20,860,957</td>
</tr>
<tr>
<td>Athletics</td>
<td>19,027,168</td>
<td>1,378,152</td>
<td>20,405,320</td>
</tr>
<tr>
<td>NMDA</td>
<td>16,438,159</td>
<td>2,050,000</td>
<td>18,488,159</td>
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<tr>
<td>Net Transfers</td>
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<td>-</td>
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<tr>
<td>Other</td>
<td>3,150,562</td>
<td>76,300</td>
<td>3,226,862</td>
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Las Cruces Campus
Las Cruces FY2021 Current Funds Budget by Function
Unrestricted and Restricted

- **Instruction & General**: $20,764,397 (4%)
- **Student Social & Cultural**: $21,047,951 (4%)
- **Research**: $74,490,586 (15%)
- **Public Service**: $(102,723) (0%)
- **Internal Services**: $52,323,060 (10%)
- **Student Aid**: $110,067,718 (22%)
- **Auxiliary Enterprises**: $199,079,360 (40%)
- **Intercollegiate Athletics**: $3,741,257 (1%)
- **Independent Operations (NMDA)**: $20,764,397 (4%)

Total Proposed: $502,176,572
FY21 Budgeted I&G Sources and Uses Summary

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

### Approved FY2020-21 Sources & Uses of New I&G Funds

<table>
<thead>
<tr>
<th>Ref. No.</th>
<th>New Sources of Funds / Revenues</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>I&amp;G State Appropriations</td>
<td>$2,293,300</td>
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<tr>
<td>2</td>
<td>I&amp;G State Appropriations - 4% Compensation</td>
<td>5,323,100</td>
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<tr>
<td>3</td>
<td>Enrollment Projection (no change)</td>
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<tr>
<td>4</td>
<td>Tuition and Fees Rate Increase, 3%</td>
<td>2,200,000</td>
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<tr>
<td>5</td>
<td>Savings from Utilities Budget as a result of efficiencies</td>
<td>700,000</td>
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<tr>
<td>6</td>
<td>Savings from Fringe Rate (37.5% to 37.1%)</td>
<td>426,000</td>
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<tr>
<td>7</td>
<td>Budget Reduction and/or Reallocation</td>
<td>2,629,600</td>
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<td>8</td>
<td><strong>Total Estimated Sources / Revenues</strong></td>
<td><strong>$13,572,000</strong></td>
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<table>
<thead>
<tr>
<th>Ref. No.</th>
<th>New Uses of Funds / Expenditures</th>
<th>Amount</th>
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<tbody>
<tr>
<td>9</td>
<td>Faculty and Staff Compensation Pool of 3%, plus fringes</td>
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<tr>
<td>10</td>
<td>Faculty Promotion &amp; Tenure Fund (effective 7/1/20)</td>
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<tr>
<td>11</td>
<td>Student minimum wage (increase in operations)</td>
<td>400,000</td>
</tr>
<tr>
<td>12</td>
<td>Investment in Scholarships</td>
<td>2,500,000</td>
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<tr>
<td>13</td>
<td>Outstanding FY20 Budget Shortfall</td>
<td>3,884,000</td>
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<tr>
<td>14</td>
<td>Strategic Investments: Enhance Student Success and Social Mobility</td>
<td>400,000</td>
</tr>
<tr>
<td>15</td>
<td>Strategic Investments: Elevate Research and Creativity</td>
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</tr>
<tr>
<td>16</td>
<td>Strategic Investments: Amplify Extension and Outreach</td>
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<tr>
<td>17</td>
<td>Strategic Investments: Build a Robust NMSU System</td>
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</tr>
<tr>
<td>18</td>
<td><strong>Total Estimated Uses / Expenditures</strong></td>
<td><strong>$13,572,000</strong></td>
</tr>
<tr>
<td>Undergraduate Rates</td>
<td>2019-2020 Actual Tuition and Fees</td>
<td>2020-2021 Tuition and Fees</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
</tr>
<tr>
<td><strong>Resident Students:</strong></td>
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<tr>
<td>Hourly Rate (1-14)</td>
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<tr>
<td>135 Mile Texas Rate (1-14)</td>
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<td><strong>Non-Resident Students:</strong></td>
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<td><strong>Graduate Rates:</strong></td>
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<tr>
<td><strong>Resident Students:</strong></td>
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<tr>
<td>Hourly Rate (1-14)</td>
<td>269.10</td>
<td>50.50</td>
</tr>
<tr>
<td>135 Mile Texas Rate (1-14)</td>
<td>295.90</td>
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<td><strong>Non-Resident Students:</strong></td>
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<td><strong>NMSU Online Hourly Rates:</strong></td>
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<td>Graduate Students</td>
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<td>Military</td>
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## New Mexico State University - Las Cruces Campus
### Proposed Tuition and Fee Full-Time Rates at 3%
#### Fiscal Year 2020-2021

<table>
<thead>
<tr>
<th>2019-2020 Actual Tuition and Fees</th>
<th>2020-2021 Tuition and Fees</th>
<th>Proposed Increase</th>
<th>Percentage Change</th>
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<tbody>
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<tr>
<td><strong>Resident Students:</strong></td>
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<tr>
<td>Full Time Rate (12 CH)</td>
<td>$2,937.60</td>
<td>$3,543.60</td>
<td>$606.00</td>
</tr>
<tr>
<td>Full Time Flat Rate (15 CH and above)</td>
<td>3,147.50</td>
<td>3,905.00</td>
<td>757.50</td>
</tr>
<tr>
<td>135 Mile Texas Full Time Rate (12 CH)</td>
<td>3,230.40</td>
<td>3,836.40</td>
<td>606.00</td>
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<tr>
<td>135 Mile Texas Full Time Flat Rate (15 CH and above)</td>
<td>3,460.50</td>
<td>4,218.00</td>
<td>757.50</td>
</tr>
<tr>
<td><strong>Non-Resident Students:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time Rate (12 CH)</td>
<td>10,932.00</td>
<td>11,538.00</td>
<td>606.00</td>
</tr>
<tr>
<td>Full Time Flat Rate (15 CH and above)</td>
<td>11,701.70</td>
<td>12,459.20</td>
<td>757.50</td>
</tr>
<tr>
<td><strong>Graduate Rates</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Resident Students:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time Rate (9 CH)</td>
<td>2,421.90</td>
<td>2,876.40</td>
<td>454.50</td>
</tr>
<tr>
<td>Full Time Flat Rate (15 CH and above)</td>
<td>3,459.20</td>
<td>4,216.70</td>
<td>757.50</td>
</tr>
<tr>
<td>135 Mile Texas Full Time Rate (9 CH)</td>
<td>2,663.10</td>
<td>3,117.60</td>
<td>454.50</td>
</tr>
<tr>
<td>135 Mile Texas Full Time Flat Rate (15 CH and above)</td>
<td>3,803.30</td>
<td>4,560.80</td>
<td>757.50</td>
</tr>
<tr>
<td><strong>Non-Resident Students:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time Rate (9 CH)</td>
<td>8,416.80</td>
<td>8,871.30</td>
<td>454.50</td>
</tr>
<tr>
<td>Full Time Flat Rate (15 CH and above)</td>
<td>12,011.80</td>
<td>12,769.30</td>
<td>757.50</td>
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<tr>
<td><strong>NMSU Online Full-Time Rates</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate Students (15 CH)</td>
<td>5,536.50</td>
<td>5,703.00</td>
<td>-</td>
</tr>
<tr>
<td>Graduate Students (9 CH)</td>
<td>3,595.50</td>
<td>3,703.50</td>
<td>-</td>
</tr>
<tr>
<td>Military (12 CH)</td>
<td>3,000.00</td>
<td>3,000.00</td>
<td>-</td>
</tr>
</tbody>
</table>
## NMSU
### Fiscal Year 2021 Original Budget
#### Las Cruces Unrestricted I&G

<table>
<thead>
<tr>
<th>Instruction and General</th>
<th>FY 2021 Original Budget</th>
<th>FY 2021 Original Budget</th>
<th>FY 2021 Original Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Total</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>$92,628,844</td>
<td>$ -</td>
<td>$92,628,844</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>$129,537,200</td>
<td>$ -</td>
<td>$129,537,200</td>
</tr>
<tr>
<td>Grants &amp; Contracts</td>
<td>$130,000</td>
<td>$8,295,100</td>
<td>$8,425,100</td>
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<tr>
<td>Endowment/Land &amp; Permanent Income</td>
<td>$3,097,136</td>
<td>$ -</td>
<td>$3,097,136</td>
</tr>
<tr>
<td>Sales &amp; Services</td>
<td>$546,500</td>
<td>$ -</td>
<td>$546,500</td>
</tr>
<tr>
<td>Other</td>
<td>$16,579,900</td>
<td>$ -</td>
<td>$16,579,900</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$242,519,580</td>
<td>$8,295,100</td>
<td>$250,814,680</td>
</tr>
<tr>
<td>EXPENDITURES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>$114,930,781</td>
<td>$6,774,400</td>
<td>$121,705,181</td>
</tr>
<tr>
<td>Academic Support</td>
<td>$19,187,940</td>
<td>$946,300</td>
<td>$20,134,240</td>
</tr>
<tr>
<td>Student Services</td>
<td>$13,405,458</td>
<td>$217,400</td>
<td>$13,622,858</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>$23,087,885</td>
<td>$354,300</td>
<td>$23,442,185</td>
</tr>
<tr>
<td>Plant O&amp;M</td>
<td>$20,172,196</td>
<td>$2,700</td>
<td>$20,174,896</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$190,784,260</td>
<td>$8,295,100</td>
<td>$199,079,360</td>
</tr>
<tr>
<td>Net Transfers</td>
<td>$51,735,320</td>
<td>$ -</td>
<td>$51,735,320</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES &amp; TRANSFERS</strong></td>
<td>$242,519,580</td>
<td>$8,295,100</td>
<td>$250,814,680</td>
</tr>
</tbody>
</table>
Las Cruces FY2021 Proposed I&G Budget by Function - Unrestricted

- Instruction: $114,930,781 (60%)
- Academic Support: $23,087,885 (12%)
- Student Services: $13,405,458 (7%)
- Institutional Support: $23,087,885 (12%)
- Plant O&M: $20,172,196 (11%)

Total Proposed: $190,784,260

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

- Instruction: $121,705,181 (61%)
- Academic Support: $20,174,896 (10%)
- Student Services: $23,442,185 (12%)
- Institutional Support: $13,622,858 (7%)
- Plant O&M: $20,134,240 (10%)

Total Proposed: $199,079,360
### Las Cruces Campus - Unrestricted Current Funds

Expenditure Categories for Instruction and General

FY2021 Proposed and FY2020 Approved Budgets

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

<table>
<thead>
<tr>
<th>Function</th>
<th>Budget 2017</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Budget 2020</th>
<th>Budget 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>59.2%</td>
<td>59.9%</td>
<td>59.4%</td>
<td>59.7%</td>
<td>60.2%</td>
</tr>
<tr>
<td>Academic Support</td>
<td>11.6%</td>
<td>10.8%</td>
<td>10.2%</td>
<td>10.7%</td>
<td>10.1%</td>
</tr>
<tr>
<td>Student Services</td>
<td>5.8%</td>
<td>5.9%</td>
<td>6.7%</td>
<td>7.1%</td>
<td>7.0%</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>11.4%</td>
<td>11.8%</td>
<td>12.1%</td>
<td>12.3%</td>
<td>12.1%</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>12.0%</td>
<td>11.6%</td>
<td>11.6%</td>
<td>10.2%</td>
<td>10.6%</td>
</tr>
<tr>
<td>Expenditure Category</td>
<td>Operating Budget 2019-2020</td>
<td>Percent of Total</td>
<td>Operating Budget 2020-2021</td>
<td>Percent of Total</td>
<td>Dollar Change</td>
</tr>
<tr>
<td>------------------------------</td>
<td>----------------------------</td>
<td>------------------</td>
<td>----------------------------</td>
<td>------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>$10,561,800</td>
<td>10.72%</td>
<td>$11,101,744</td>
<td>10.08%</td>
<td>$539,944</td>
</tr>
<tr>
<td>Professional Salaries</td>
<td>16,544,776</td>
<td>16.78%</td>
<td>18,602,886</td>
<td>16.90%</td>
<td>2,058,110</td>
</tr>
<tr>
<td>Support Staff Salaries</td>
<td>4,016,522</td>
<td>4.08%</td>
<td>4,383,053</td>
<td>3.98%</td>
<td>366,531</td>
</tr>
<tr>
<td>GA/TA, Student Salaries</td>
<td>8,136,171</td>
<td>8.25%</td>
<td>9,952,078</td>
<td>9.04%</td>
<td>1,815,907</td>
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<tr>
<td>Other Salaries</td>
<td>1,223,366</td>
<td>1.24%</td>
<td>767,445</td>
<td>0.70%</td>
<td>(455,921)</td>
</tr>
<tr>
<td><strong>Subtotal Salaries</strong></td>
<td>40,482,635</td>
<td><strong>41.07%</strong></td>
<td><strong>44,807,206</strong></td>
<td><strong>40.70%</strong></td>
<td>4,324,571</td>
</tr>
<tr>
<td>Fringes</td>
<td>12,986,869</td>
<td>13.17%</td>
<td>14,153,769</td>
<td>12.86%</td>
<td>1,166,900</td>
</tr>
<tr>
<td><strong>Subtotal Salaries and Fringe</strong></td>
<td>53,469,504</td>
<td><strong>54.24%</strong></td>
<td><strong>58,960,975</strong></td>
<td><strong>53.56%</strong></td>
<td><strong>5,491,471</strong></td>
</tr>
<tr>
<td>Travel</td>
<td>3,360,884</td>
<td>3.41%</td>
<td>2,502,182</td>
<td>2.27%</td>
<td>(858,702)</td>
</tr>
<tr>
<td>Utilities</td>
<td>632,353</td>
<td>0.64%</td>
<td>470,800</td>
<td>0.43%</td>
<td>(161,553)</td>
</tr>
<tr>
<td>Supplies and Expenses</td>
<td>36,184,325</td>
<td>36.71%</td>
<td>43,086,194</td>
<td>39.15%</td>
<td>6,901,869</td>
</tr>
<tr>
<td>Institutional Support Charges</td>
<td>2,406,596</td>
<td>2.44%</td>
<td>2,651,717</td>
<td>2.41%</td>
<td>245,121</td>
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<tr>
<td>Plant O&amp;M Charges</td>
<td>47,052</td>
<td>0.05%</td>
<td>40,613</td>
<td>0.04%</td>
<td>(6,439)</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,478,724</td>
<td>2.51%</td>
<td>2,355,237</td>
<td>2.14%</td>
<td>(123,487)</td>
</tr>
<tr>
<td><strong>Subtotal Other</strong></td>
<td>45,109,934</td>
<td><strong>45.76%</strong></td>
<td><strong>51,106,743</strong></td>
<td><strong>46.44%</strong></td>
<td><strong>5,996,809</strong></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$98,579,438</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>$110,067,718</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>$11,488,280</strong></td>
</tr>
</tbody>
</table>
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

**FY2021 Proposed Research Budget by Unit**

**Unrestricted and Restricted**

- **$11,266,091** (10%)
- **$2,957,711** (3%)
- **$24,175,802** (22%)
- **$13,020,658** (12%)
- **$20,095,560** (18%)
- **$38,551,896** (35%)

Total Proposed Budget: **$110,067,718**
## Las Cruces Campus - Current Funds (Unrestricted and Restricted)

### Expenditure Categories for Public Service

**FY2021 Proposed and FY2020 Approved Budgets**

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; General</td>
<td>189,125,525</td>
<td>184,502,035</td>
<td>186,780,418</td>
<td>191,646,280</td>
<td>199,079,360</td>
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<tr>
<td>Research</td>
<td>107,149,934</td>
<td>99,273,837</td>
<td>93,951,260</td>
<td>98,579,438</td>
<td>110,067,718</td>
</tr>
<tr>
<td>Public Service</td>
<td>53,649,178</td>
<td>51,960,492</td>
<td>54,272,498</td>
<td>50,949,531</td>
<td>52,323,060</td>
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<tr>
<td>Student Financial Aid</td>
<td>56,270,217</td>
<td>56,731,130</td>
<td>56,475,986</td>
<td>67,003,247</td>
<td>74,490,586</td>
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<tr>
<td>Other</td>
<td>63,412,902</td>
<td>57,347,222</td>
<td>60,621,701</td>
<td>62,819,298</td>
<td>66,215,848</td>
</tr>
<tr>
<td>Net Transfers</td>
<td>17,756,947</td>
<td>17,993,017</td>
<td>17,672,588</td>
<td>19,068,808</td>
<td>19,500,625</td>
</tr>
</tbody>
</table>
Community College Campuses
New Mexico State University - Alamogordo Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

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

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

<table>
<thead>
<tr>
<th>Tuition &amp; Fee Rates - Current and Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-2020 Actual Tuition and Fees</td>
</tr>
<tr>
<td>2020-2021 Proposed Tuition and Fees</td>
</tr>
<tr>
<td>Tuition</td>
</tr>
<tr>
<td>Resident In-District</td>
</tr>
<tr>
<td>78</td>
</tr>
<tr>
<td>Resident Out-District</td>
</tr>
<tr>
<td>93</td>
</tr>
<tr>
<td>Non-resident</td>
</tr>
<tr>
<td>216</td>
</tr>
</tbody>
</table>

Operational Mill Levy = 1 mill
New Mexico State University - Carlsbad Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

### Sources/Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund I&amp;G Appropriation</td>
<td>$71,100</td>
</tr>
<tr>
<td>General Fund I&amp;G Appropriation (Dual Credit Adjustment)</td>
<td>$83,800</td>
</tr>
<tr>
<td>General Fund I&amp;G Appropriation for Compensation, including 30% Fringes</td>
<td>$85,000</td>
</tr>
<tr>
<td>Saving from decrease in Fringe Rate (decrease from 37.5% to 37.1%)</td>
<td>$15,998</td>
</tr>
<tr>
<td>Enrollment Adjustment - 5% Increase (Decrease)</td>
<td>$46,000</td>
</tr>
<tr>
<td>Change in Tax Mil Levy (increased in property valuation)</td>
<td>$290,245</td>
</tr>
<tr>
<td><strong>Total Sources</strong></td>
<td><strong>$592,143</strong></td>
</tr>
</tbody>
</table>

### Uses/Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty and Staff Compensation Increase, including fringes</td>
<td>$219,350</td>
</tr>
<tr>
<td>Minimum Wage Increase ($10.50/hour), including fringes</td>
<td>$350</td>
</tr>
<tr>
<td>Faculty Promotion and Tenure Fund, including fringes</td>
<td>$56,143</td>
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<tr>
<td>New 9-Month Faculty Position - Two Oil &amp; Gas Faculty</td>
<td>$129,000</td>
</tr>
<tr>
<td>Other Expenditures - Institutional Support</td>
<td>$187,300</td>
</tr>
<tr>
<td><strong>Total Uses</strong></td>
<td><strong>$592,143</strong></td>
</tr>
</tbody>
</table>

### Tuition & Fee Proposal

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

<table>
<thead>
<tr>
<th></th>
<th>2019-2020 Actual Tuition and Fees</th>
<th>2020-2021 Proposed Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
</tr>
<tr>
<td>Resident In-District</td>
<td>41</td>
<td>8</td>
</tr>
<tr>
<td>Resident Out-District</td>
<td>74</td>
<td>8</td>
</tr>
<tr>
<td>Non-resident</td>
<td>159</td>
<td>8</td>
</tr>
</tbody>
</table>

Operational Mil Levy = 3 mils
### Sources/Revenues:

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

### Uses/Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty and Staff Compensation Increase, including fringes</td>
<td>$1,686,799</td>
</tr>
<tr>
<td>Minimum Wage Increase ($10.50/hour), including fringes (Students)</td>
<td>34,019</td>
</tr>
<tr>
<td>Faculty Promotion and Tenure Fund, including fringes</td>
<td>110,291</td>
</tr>
<tr>
<td>RPSP Dental &amp; Nursing Increases</td>
<td>200,000</td>
</tr>
<tr>
<td>Institutional Overhead</td>
<td>187,300</td>
</tr>
<tr>
<td>Increase in Internal Services</td>
<td>24,600</td>
</tr>
<tr>
<td>Faculty Equity Pool</td>
<td>68,750</td>
</tr>
<tr>
<td>Other Expenditures (Committed Positions Perkins/Avanza with fringes)</td>
<td>171,248</td>
</tr>
<tr>
<td><strong>Total Uses</strong></td>
<td><strong>$2,483,007</strong></td>
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</tbody>
</table>

### Tuition & Fee Rates - Current and Proposed

<table>
<thead>
<tr>
<th></th>
<th>2019-2020 Actual Tuition and Fees</th>
<th>2020-2021 Proposed Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition Fees</td>
<td>Total</td>
</tr>
<tr>
<td>Resident In-District</td>
<td>65.75 8.25</td>
<td>74.00</td>
</tr>
<tr>
<td>Resident Out-District</td>
<td>81.75 8.25</td>
<td>90.00</td>
</tr>
<tr>
<td>Non-resident</td>
<td>227.75 8.25</td>
<td>236.00</td>
</tr>
</tbody>
</table>

Operational Mil Levy = 1.25 mils
New Mexico State University - Grants Campus
Approved FY20-21 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

Sources/Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund I&amp;G Appropriation</td>
<td>$42,000</td>
</tr>
<tr>
<td>General Fund I&amp;G Appropriation (Dual Credit Adjustment)</td>
<td>$51,000</td>
</tr>
<tr>
<td>General Fund I&amp;G Appropriation for Compensation, including 30% Fringes</td>
<td>$89,300</td>
</tr>
<tr>
<td>Saving from decrease in Fringe Rate (decrease from 37.5% to 37.1%)</td>
<td>$7,925</td>
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<tr>
<td>Reallocation</td>
<td>$63,286</td>
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</table>

Total Sources $253,511

Uses/Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Faculty and Staff Compensation Increase, including fringes</td>
<td>$108,654</td>
</tr>
<tr>
<td>Faculty Promotion and Tenure Fund, including fringes</td>
<td>$9,610</td>
</tr>
<tr>
<td>New Student Success Coordinator, including fringes</td>
<td>$63,066</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>$72,181</td>
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</tbody>
</table>

Total Uses $253,511

Tuition & Fee Rates - Current and Proposed

<table>
<thead>
<tr>
<th></th>
<th>2019-2020 Actual Tuition and Fees</th>
<th>2020-2021 Proposed Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
</tr>
<tr>
<td>Resident In-District</td>
<td>78</td>
<td>8</td>
</tr>
<tr>
<td>Resident Out-District</td>
<td>87</td>
<td>8</td>
</tr>
<tr>
<td>Non-resident</td>
<td>163</td>
<td>8</td>
</tr>
</tbody>
</table>

Operational Mil Levy = 1 mil
Thank You!
### NEW MEXICO HIGHER EDUCATION DEPARTMENT

#### Budget Approval Form

**FY 2021 (Academic Year 2020-2021)**

**INSTITUTION:** New Mexico State University - Las Cruces

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CURRENT FUNDS</strong></td>
<td>$334,801,829</td>
<td>$167,374,743</td>
<td>$502,176,572</td>
</tr>
<tr>
<td><strong>PLANT FUNDS</strong></td>
<td>$48,786,153</td>
<td>N/A</td>
<td>$48,786,153</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$383,587,982</td>
<td>$167,374,743</td>
<td>$550,962,725</td>
</tr>
</tbody>
</table>

**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  
______

Approved by New Mexico Higher Education Department:

_________________________  
Cabinet Secretary  
______

Approved by Department of Finance & Administration:

_________________________  
State Budget Division Director  
______

_________________________  
Cabinet Secretary  
______
### NEW MEXICO HIGHER EDUCATION DEPARTMENT
**Budget Approval Form**
**FY 2021 (Academic Year 2020-2021)**

**INSTITUTION:** New Mexico State University - Alamogordo

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$10,900,495</td>
<td>$2,871,426</td>
<td>$13,771,921</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>$3,615,379</td>
<td>N/A</td>
<td>$3,615,379</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$14,515,874</td>
<td>$2,871,426</td>
<td>$17,387,300</td>
</tr>
</tbody>
</table>

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

__________________________              ______________________
Chair                                      Date

Approved by New Mexico Higher Education Department:

__________________________              ______________________
Cabinet Secretary                      Date

Approved by Department of Finance & Administration:

__________________________              ______________________
State Budget Division Director         Date

__________________________              ______________________
Cabinet Secretary                      Date
NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico State University - Carlsbad

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$11,597,291</td>
<td>$2,980,862</td>
<td>$14,578,153</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>$2,000,000</td>
<td>N/A</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$13,597,291</td>
<td>$2,980,862</td>
<td>$16,578,153</td>
</tr>
</tbody>
</table>

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair  
Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary  
Date

Approved by Department of Finance & Administration:

State Budget Division Director  
Date

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

INSTITUTION: New Mexico State University - Dona Ana

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$43,207,535</td>
<td>$20,763,754</td>
<td>$63,971,289</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>$13,525,777</td>
<td>N/A</td>
<td>$13,525,777</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$56,733,312</td>
<td>$20,763,754</td>
<td>$77,497,066</td>
</tr>
</tbody>
</table>

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:

__________________________________________  Date
Chair

Approved by New Mexico Higher Education Department:

__________________________________________  Date
Cabinet Secretary

Approved by Department of Finance & Administration:

__________________________________________  Date
State Budget Division Director

__________________________________________  Date
Cabinet Secretary
INSTITUTION: New Mexico State University - Grants

<table>
<thead>
<tr>
<th></th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$4,770,779</td>
<td>$1,699,127</td>
<td>$6,469,906</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>$3,711,000</td>
<td>N/A</td>
<td>$3,711,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$8,481,779</td>
<td>$1,699,127</td>
<td>$10,180,906</td>
</tr>
</tbody>
</table>

Amounts must agree with Exhibit 1 of the Operating Budget.

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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:

____________________________  ______________________
State Budget Division Director Date

____________________________  ______________________
Cabinet Secretary            Date
Board of Regents Meeting
Meeting Date: May 14, 2020
Agenda Item Cover Page

☑ Action Item
☐ Consent Item
☐ Informational Item

Presented By: Heather Watenpaugh, University Architect

Agenda Item: 2020 NMSU State of Facilities and Capital Outlay Five Year Plan

Requested Action of the Board of Regents: Approval of 2020 NMSU State of Facilities and Capital Outlay Five Year Plan

Executive Summary: BOR approval is required for Capital Outlay Projects for FY 2020-2021 prior to submission to the New Mexico Higher Education Department for the Summer Hearings.

References:

Prior Approvals:
University Architect
Dean and VP meetings (review)
University Academic Council (review)
President’s Executive Team and Vice Chancellor (review)
President/Provost/Sr. VPAF

Agenda Item Approved By:

Alton Looney
Digitally signed by Alton Looney
Date: 2020.05.06 12:17:21 -06'00'
Interim Associate Vice President, Facilities & Services

Andrew J. Burke
Digitally signed by Andrew J. Burke
Date: 2020.05.07 08:52:19 -06'00'
Senior Vice President, Administration and Finance

John D. Floros
Date: 5-8-2020
President
Board of Regents
2020 NMSU STATE OF FACILITIES
AND
CAPITAL OUTLAY FIVE YEAR PLAN

Heather Watenpaugh
University Architect

Alton Looney
Interim Associate Vice President

Facilities and Services

BE BOLD. Shape the Future.
Agenda

NMSU State of Facilities
✓ Current and recently completed projects

2020 Capital Outlay Five Year Plans
✓ Process
✓ NMSU Alamogordo
✓ NMSU Carlsbad
✓ NMSU DACC
✓ NMSU Grants
✓ Las Cruces
  ✓ Tunnel
  ✓ Demolition
  ✓ Ag Science Centers
✓ Athletics
✓ NMDA
Juniper Hall

Building Name: Juniper Hall

Design Firm: Parkhill Smith & Cooper

Contractor: HB Construction, Inc.

MACC (maximum allowable construction cost): $15.8M

Project Cost: $21,500,000

Bid Amount: $15,061,357

Final Construction Cost: $17,028,957

Final Completion Date: 08/02/2019
Juniper Hall

New Residence Hall
## Resident Hall Renovations

<table>
<thead>
<tr>
<th>RHODES-GARRETT-HAMIEL</th>
<th>GARCIA</th>
<th>PINON HALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exterior fall 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interior summer 2019</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bathroom/Miracle Method</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flooring</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paint interior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Closet/bathroom doors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hallway lights/trim</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roof replacement</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Upgrade/repair HVAC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basement structural/plumbing repair</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interior summer 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exterior fall of 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patio 'A' upgrades</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lighting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plumbing fixtures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paint commons and railing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roof recoat</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interior summer 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exterior fall of 2018</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flooring</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paint interior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paint commons</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bathroom light fixtures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roof restoration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stucco repair</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Final Completion: **08/02/2019**  **06/30/2018**  **07/31/2018**

Final Construction Cost: **$3,789,399**  **$449,236**  **$654,645**
# Resident Hall Renovations

<table>
<thead>
<tr>
<th>VISTA DEL MONTE</th>
<th>CHAMISA VILLAGE I &amp; II</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 units summer 2018</td>
<td>Chamisa I interior/summer 2018</td>
</tr>
<tr>
<td>6 units summer of 2019</td>
<td>Chamisa II interior/summer 2019</td>
</tr>
<tr>
<td>Exterior fall of 2018</td>
<td>Exterior both fall 2019</td>
</tr>
<tr>
<td>Flooring and paint</td>
<td>Flooring</td>
</tr>
<tr>
<td>HVAC replacement</td>
<td>Paint interior</td>
</tr>
<tr>
<td>Countertops/cabinets</td>
<td>Chamisa 1 roof</td>
</tr>
<tr>
<td>Bathroom/Miracle Method</td>
<td>Stucco repair</td>
</tr>
<tr>
<td>Kitchen Sinks/toilets</td>
<td>Exterior lighting</td>
</tr>
<tr>
<td>Water heaters</td>
<td></td>
</tr>
<tr>
<td>Stucco Repair</td>
<td></td>
</tr>
</tbody>
</table>

Final Completion: **07/31/2019**  
Final Construction Cost: **$2,840,270**
Devasthali Hall

Building Name: Devasthali Hall
Design Firm: RMKM Architecture
Contractor: HB Construction, Inc.
MACC (maximum allowable construction cost): $18M
Project Cost: $23,019,337
Bid Amount: $16,878,242
Final Construction Cost: $18,071,963
Final Completion Date: 03/03/2020
Devasthali Hall

New Art Building
Las Cruces Campus

Demolish Dan Williams Hall
Expected Completion: 05/31/2020
Bid Amount: $764,864
Final Construction Cost: $854,863
(pending change orders)
Status: Under demolition

Demolish
Dan Williams Hall
and Williams Annex
Las Cruces Campus

Demolish Regents Row Complex
Expected Completion: 07/30/2020
Construction Cost: $1,517,032
(pending change orders)
Status: Under demolition
(50% complete)
DACC Gadsden Center

Project Name: DACC Gadsden Expansion Phase 3
Design Firm: Studio D Architects
Contractor: Warren Construction
Project Cost: $6,000,000

Description of work: Approximately 10,460 GSF for 3 classrooms, 2 chemistry laboratories, 1 computer lab, faculty office, and student area. Removal of 2,138 GSF with 2 portables to offset is a total of 8,322 GSF added.
DACC Gadsden Center

Gadsden Expansion Ph. 3
Expected Completion: 07/31/2020
Construction Cost: $6,060,000
Status: Under construction
Let me tell you how easy it is to sell my program now that I have the new Jett Hall. I successfully recruited two outstanding scholars who had already registered at another institution for their freshman year: one of them at Colorado School of Mines, the other at UNM.

The young lady who was planning to attend UNM was adamant by email that I would not change her mind. Once she had the tour, she asked her mother if they would be able to get the deposit on the UNM dormitories back if she went to an NMSU instead.

David A. Rockstraw, Ph.D., P. E.
Chemical & Materials Engineering
Robert Davis Distinguished Professor
and Academic Department Head
Agenda

NMSU State of Facilities
✓ Current and recently completed projects

2020 Capital Outlay Five Year Plans
✓ Process
✓ NMSU Alamogordo
✓ NMSU Carlsbad
✓ NMSU DACC
✓ NMSU Grants
✓ Las Cruces
  ✓ Tunnel
  ✓ Demolition
  ✓ Ag Science Centers
✓ Athletics
✓ NMDA
Review/Approvals

• University Architect
• Dean and VP meetings (review)
• University Academic Council (review)
• President’s Executive Team and Vice Chancellor (review)
• President/Provost/Sr. VPAF
• Regents Real Estate Committee (review)

Requesting approval today
Board of Regents
Next Steps/State Process

May 2020
BOR presentation of proposed projects

June 1, 2020
Submit to Higher Education Department (HED)

July 1, 2020
Infrastructure Capital Improvement Plan (ICIP) to DFA

August 4, 2020
HED Summer Hearings

November 2020
HED recommendations to Department Finance and Administration (DFA) and Legislative Finance Committee (LFC)
Next Steps/State Process

December 2020
DFA prioritizes for Governor

January 2021
Capital Outlay Committee meetings

January-February 2021
Legislature (long session, Severance Tax Bond)

July 1, 2021
STB funds available
Program Emphasis

• Focus on repair, renovation, or replacement of existing space
  ✓ Better space utilization through use of Ad Astra and the Space Benchmarking Study

• Emphasis on infrastructure
  ✓ Protection of assets and reliability of utilities
  ✓ ADA

• No net new GSF
  ✓ Credit for demolitions/service removals already accomplished
Legislative Session Summary

FY21 Capital Outlay Recommendations
• HB 349 STB Grand Total for NMSU System
  $8,996,350

Election Day is November 3, 2020
• SB 207 GOB Grand Total for NMSU System
  $30,460,000
## 2020 HB 349 and SB 207

<table>
<thead>
<tr>
<th>Campus/Project</th>
<th>NMSU-LAS CRUCES</th>
<th>Recommendations</th>
<th>HTRC c/s HB 249 STB</th>
<th>SFC c/s SB 207</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Request</td>
<td>ICD</td>
<td>LFC</td>
<td>GOD</td>
</tr>
<tr>
<td>1 Agricultural Modernization &amp; Ed. Fac. Phase 2</td>
<td>31,391,000</td>
<td>21,830,000</td>
<td>25,221,000</td>
<td>3,532,000</td>
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<tr>
<td>2 Milton Hall Data Center Infrastructure</td>
<td>3,381,000</td>
<td>3,381,000</td>
<td></td>
<td>3,000,000</td>
</tr>
<tr>
<td>3 Agricultural Science Center Improvements</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Other Projects (see attached detail sheet)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>3,532,000</td>
</tr>
<tr>
<td><strong>NMSU-ALAMOGORDO</strong></td>
<td>1,960,000</td>
<td>900,000</td>
<td>1,900,000</td>
<td>400,000</td>
</tr>
<tr>
<td>1 Physical Plant Renovations</td>
<td>500,000</td>
<td>900,000</td>
<td>900,000</td>
<td>N/A</td>
</tr>
<tr>
<td>2 Mechanical Ductwork &amp; Boiler Feed Lines/Classroom</td>
<td>1,080,000</td>
<td></td>
<td>1,000,000</td>
<td>N/A</td>
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<tr>
<td>Library Elevator Replace</td>
<td>N/A</td>
<td>N/A</td>
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<td></td>
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<tr>
<td><strong>NMSU-CARLSBAD</strong></td>
<td>2,000,000</td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>400,000</td>
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<tr>
<td>1 Site, Parking &amp; Infrastructure improvements</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,000,000</td>
<td>N/A</td>
</tr>
<tr>
<td>2 Art &amp; Music Classroom / Studio Renovations</td>
<td>500,000</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>NMSU-DACC</strong></td>
<td>2,950,000</td>
<td>1,500,000</td>
<td>1,450,000</td>
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</tr>
<tr>
<td>1 Creative Campus Media Building Project</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>2 Safe Campus Improve &amp; Infra Upgrades &amp; Replacements</td>
<td>1,450,000</td>
<td></td>
<td>1,450,000</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>NMSU-GRANTS</strong></td>
<td>5,000,000</td>
<td>1,550,000</td>
<td>2,250,000</td>
<td>900,000</td>
</tr>
<tr>
<td>1 Martinez Hall Renovations</td>
<td>1,800,000</td>
<td>1,350,000</td>
<td>1,350,000</td>
<td>N/A</td>
</tr>
<tr>
<td>2 Martinez Hall Roof Renovations</td>
<td>1,200,000</td>
<td></td>
<td>900,000</td>
<td>900,000</td>
</tr>
<tr>
<td><strong>GRAND TOTAL (Higher Education Dept. Requests)</strong></td>
<td>41,391,000</td>
<td>27,080,000</td>
<td>31,821,000</td>
<td>4,832,000</td>
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<tr>
<td>Athletics</td>
<td>3,140,000</td>
<td>NA</td>
<td>NA</td>
<td>1,725,000</td>
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<tr>
<td>1 Athletics*</td>
<td>3,140,000</td>
<td>NA</td>
<td>NA</td>
<td>1,725,000</td>
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<tr>
<td><strong>NM DEPARTMENT AGRICULTURE (State Agency Request)</strong></td>
<td>2,000,000</td>
<td>N/A</td>
<td>2,000,000</td>
<td>2,439,350</td>
</tr>
<tr>
<td>1 Building Phase 2 - Staging, Moving, Furniture</td>
<td>2,000,000</td>
<td>N/A</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Soil and Water Conservation Districts</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>439,350</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>46,441,000</td>
<td>27,080,000</td>
<td>33,821,000</td>
<td>8,996,350</td>
</tr>
</tbody>
</table>

* The Higher Education Department and the Legislative Finance Committee only review I&G related requests.

BE BOLD. Shape the Future.
New Mexico State University
Five Year Facilities Plan
NMSU_A_Final Campus

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021-2022 (Severance Tax Bond Year)</td>
<td>Mechanical ductwork and boiler feed lines Classroom Building</td>
<td>$1,060,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Classroom Building Infrastructure</td>
<td>$650,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
<tr>
<td>2022-2023 (2022 GO Bond)</td>
<td>Campbell Art Renovations</td>
<td>$1,200,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
<tr>
<td>2023-2024 (Severance Tax Bond Year)</td>
<td>Site Improvements to include PT and SUB window frames, and Theater Renovations</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
<tr>
<td>2024-2025 (2024 GO Bond)</td>
<td>Classroom Building and Rohavec Fine Arts Theatre Replacement/Repairs</td>
<td>$1,500,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
<tr>
<td>2025-2026 (Severance Tax Bond Year)</td>
<td>Road, site and parking lot improvements inc lighting</td>
<td>$425,000</td>
</tr>
<tr>
<td></td>
<td>(NMSU-A Institutional Fund Commitment $25,000)</td>
<td></td>
</tr>
</tbody>
</table>
Alamogordo

Mechanical ductwork and boiler feed
Alamogordo

Classroom Building infrastructure
### 2021-2022 (Severance Tax Bond Year)
- **Information Technology and other infrastructure upgrades**: $750,000
  - (NMSU-C Institutional Fund Commitment $250,000)

### 2022-2023 (2022 GO Bond)
- **Vocational Trades Center (Energy Building)**: $4,000,000
  - (NMSU-C Institutional Fund Commitment $4,000,000, and Business and Industry Contribution $4,000,000)

### 2023-2024 (Severance Tax Bond Year)
- **Child Development Center**: $1,000,000
  - (NMSU-C Institutional Fund Commitment $1,000,000)

### 2024-2025 (2024 GO Bond)
- **Art and Music Rooms Renovation** (NMSU-C Institutional Fund Commitment $250,000): $500,000
- **Vocational Training Center Expansion**: $1,500,000
  - (NMSU-C Institutional Fund Commitment $1,500,000, and Business and Industry Contribution $1,500,000)

### 2025-2026 (Severance Tax Bond Year)
- **ADA Improvements** (NMSU-C Institutional Fund Commitment $250,000): $500,000
- **Campus-wide Building Infrastructure, including stucco and roof replacement**: $1,000,000
  - (NMSU-C Institutional Fund Commitment $500,000)
Carlsbad

Existing classroom technology and infrastructure
New Mexico State University
Five Year Facilities Plan
NMSU_DACC_Final Campus

![Table of Facilities and Services]

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021-2022</td>
<td>Creative Campus Media Building (DACC Local Fund Commitment $3,900,000)</td>
<td>$1,500,000</td>
</tr>
<tr>
<td></td>
<td>Classroom and Lab Renovation (DACC Local $1,500,000)</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>2022-2023</td>
<td>Infrastructure upgrades and replacement</td>
<td>$1,700,000</td>
</tr>
<tr>
<td></td>
<td>Information Technology Infrastructure Upgrades</td>
<td>$325,000</td>
</tr>
<tr>
<td>2023-2024</td>
<td>Infrastructure upgrades and replacement</td>
<td>$1,700,000</td>
</tr>
<tr>
<td></td>
<td>Information Technology Infrastructure Upgrades</td>
<td>$325,000</td>
</tr>
<tr>
<td>2024-2025</td>
<td>Gadsden Center Advanced Technology Addition (DACC Local Fund Commitment $5,000,000)</td>
<td>$2,500,000</td>
</tr>
<tr>
<td></td>
<td>Information Technology Infrastructure Upgrades</td>
<td>$325,000</td>
</tr>
<tr>
<td>2025-2026</td>
<td>Infrastructure upgrades and replacement</td>
<td>$1,700,000</td>
</tr>
<tr>
<td></td>
<td>Information Technology Infrastructure Upgrades</td>
<td>$325,000</td>
</tr>
</tbody>
</table>

March 10, 2020
Doña Ana Community College

Creative Campus Media Building
Doña Ana Community College

Classroom and Lab Renovations
New Mexico State University
Five Year Facilities Plan
NMSU_G_Final Campus

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Description</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td>2021-2022</td>
<td>Martinez Hall Roof Replacement</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>2022-2023</td>
<td>Martinez Hall Improvements and SBDC Roof (NMSU-G Institution Fund Commitment $130,000 for SBDC)</td>
<td>$1,500,000</td>
</tr>
<tr>
<td></td>
<td>Martinez Hall Classroom and Lab Renovations</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>Martinez Hall Electrical Distribution Upgrade</td>
<td>$450,000</td>
</tr>
<tr>
<td></td>
<td>Martinez Hall Exterior Window and Door Replacement</td>
<td>$550,000</td>
</tr>
<tr>
<td>2023-2024</td>
<td>Fidel Hall Energy Upgrades (HVAC units and automation)</td>
<td>$550,000</td>
</tr>
<tr>
<td></td>
<td>Infrastructure and safety/security upgrades</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>Martinez Hall Energy Upgrade (Upgrade/replace air handlers 4, 5, 6, 7 &amp; 8)</td>
<td>$650,000</td>
</tr>
<tr>
<td></td>
<td>Campus Wide Card Access Control for exterior Doors</td>
<td>$350,000</td>
</tr>
<tr>
<td>2024-2025</td>
<td>Infrastructure upgrades and replacement</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>2025-2026</td>
<td>McClure Hall Mechanical and Electrical Upgrades</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
Grants

Martinez Hall roof
# Facilities and Services

## New Mexico State University

**Five Year Facilities Plan**  
**Las Cruces, Final Campus**

**February 4, 2020**

### 2021-2022 (Severance Tax Bond Year)

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair tunnel A sections</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Selective demolition per space plan [Green Complexes]</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Ag Science Center improvements per assessments</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Data Center Infrastructure Upgrades</td>
<td>$1,516,000</td>
</tr>
</tbody>
</table>

### 2022-2023 (2022 GO Bond)

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Engineering, Thomas and Brown</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>Renovations, upgrades, construction, replacement</td>
<td></td>
</tr>
<tr>
<td>Collaborative Learning Spaces and classroom renovations</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Data Center Infrastructure Upgrades</td>
<td>$1,513,000</td>
</tr>
</tbody>
</table>

### 2023-2024 (Severance Tax Bond Year)

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom renovations</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Selective demolition per space plan</td>
<td>$1,500,000</td>
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<tr>
<td>Ag Science Center improvements per assessments</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Data Center Infrastructure Upgrades</td>
<td>$3,000,000</td>
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</table>

### 2024-2025 (2024 GO Bond)

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chemistry Building Renovation</td>
<td>$6,000,000</td>
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<tr>
<td>Renovations, upgrades, construction</td>
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</tr>
<tr>
<td>Student Services/Visitor’s and Welcome Center Facility</td>
<td>$5,000,000</td>
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<tr>
<td>Academic Research Facility</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>O’Donnell Hall Renovation Phase 2 and addition</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>Data Center Infrastructure Upgrades</td>
<td>$1,513,000</td>
</tr>
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</table>

### 2025-2026 (Severance Tax Bond Year)

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Selective demolition per space plan</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Roadway improvements</td>
<td>$3,680,000</td>
</tr>
<tr>
<td>Fire Safety Upgrades, per Fire Alarm and Sprinkler Report</td>
<td>$3,250,000</td>
</tr>
</tbody>
</table>
Campus-Wide Tunnel System Repair Plan
Utility Tunnel

• NMSU is actively repairing sections of the utility tunnel system, which services the majority of buildings on campus

• Repairs were initiated as a result of a 2013 structural integrity study by Bohannan Huston, Inc.

• Deficiencies discovered during a water line rehabilitate project, which prompted a structural integrity investigation of the entire tunnel system

• Responsive action
  ✓ Develop a strategic plan to repair and replace the most critical sections of tunnel
  ✓ Implement enhancements to the tunnel design to prolong life of repaired section
  ✓ Implement measures to delay continued deterioration of tunnel system
Utility Tunnel System

- Approximately 15,000 linear feet of tunnel
- Initial date of construction unknown
- Conveys steam, chilled water, fiber, domestic water, natural gas, and electricity
- Structural integrity inspections in 2013 and 2016
- Scheduled repairs began in 2015
Existing Conditions

Lid Section Failure

Extensive Reinforcement Corrosion
Categorization

• **Category A**: Highest priority sections of tunnel that are in danger of imminent failure or are severely deteriorated

• **Category B**: High priority sections of tunnel that are compromised and require prompt repairs before increased deterioration occurs

• **Category C**: Medium priority areas that should be monitored and repair is recommended within three to five years

• **Category D**: Low priority condition is isolated and not likely to spread or affect the structural integrity of the tunnel
Repair Cost

• Average repair cost of $2,525 per linear foot

Category A
  ➢ Approximately 1,420 linear feet of category A level deficiencies
  ➢ Estimated repair cost of $3,585,500

Category B
  ➢ Approximately 2,820 linear feet of category B level deficiencies
  ➢ Estimated repair cost of $7,120,500

Completed repairs (Initial report, and Phase I through IV): $3,629,434
Funded and active projects (Phase V and VI): $4,107,000
Utility Tunnel Repairs

Sections on Stewart Street
Demolish Greek Complex: Greek East and West
Las Cruces Campus

Greek East

Greek West

Demolish Greek Complex
NMSU Ag Science Centers

- NMSU conducted an assessment of 6 Agricultural Experiment Stations in 2012.
- $3 Million for improvements is approved.
NMSU Ag Science Centers (Alcalde)

Before

After
New Mexico State University
Five Year Facilities Plan
Athletics Campus

<table>
<thead>
<tr>
<th>Period</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021-2022</td>
<td>ADA Improvements at Pan Am Center</td>
<td>$350,000</td>
</tr>
<tr>
<td></td>
<td>Football Video Boards</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>Coca Cola Weight Training Facility roof replacement</td>
<td>$700,000</td>
</tr>
<tr>
<td></td>
<td>Women's Softball Stadium Lighting</td>
<td>$575,000</td>
</tr>
<tr>
<td></td>
<td>Football Locker Room Addition per Athletics Facilities Master Plan</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>2022-2023</td>
<td>ADA Improvements at Memorial Stadium</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>Replace leaking pressbox roof</td>
<td>$250,000</td>
</tr>
<tr>
<td></td>
<td>Stadium Press Box- Visiting Athletics Director's Suite</td>
<td>$150,000</td>
</tr>
<tr>
<td></td>
<td>Coca Cola Weight Training Facility- HVAC</td>
<td>$30,000</td>
</tr>
<tr>
<td>2023-2024</td>
<td>Pan Am Center- Screen Wall Removal</td>
<td>$70,000</td>
</tr>
<tr>
<td></td>
<td>Pan Am Center Auxiliary Gym Renovations including graphics</td>
<td>$150,000</td>
</tr>
<tr>
<td></td>
<td>Women's Soccer Stadium Press Box</td>
<td>$110,000</td>
</tr>
<tr>
<td></td>
<td>Softball Stadium Seat Backs</td>
<td>$250,000</td>
</tr>
<tr>
<td>2024-2025</td>
<td>Pan Am Center Renovations- Mezzanine Club and Suites</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>2025-2026</td>
<td>New Stadium Press Box</td>
<td>$8,200,000</td>
</tr>
</tbody>
</table>
ADA Improvements
Coca-Cola Roof
# New Mexico State University
## Five Year Facilities Plan
### NMDA Campus

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021-2022</td>
<td>NMDA Building Renovations Phase 3, renovation/construction/demolition per Space Needs</td>
<td>10,500,000</td>
</tr>
<tr>
<td></td>
<td>Assessment not included in Phase 1 and 2</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2022-2023</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2023-2024</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2024-2025</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2025-2026</td>
<td></td>
</tr>
</tbody>
</table>
New Mexico Department of Agriculture

Existing NMDA Building from Espina

Programming site plan showing the new lab building and the connection to the west.
Contact Information

Heather Watenpaugh  
University Architect  
Facilities and Services  
www.facilities.nmsu.edu  
575.646.1360  
hzw@nmsu.edu

Alton Looney  
Interim AVP  
Facilities and Services  
www.facilities.nmsu.edu  
575.646.2101  
aлоoneу@nmsu.edu
Thank you!
Board of Regents Meeting
Agenda Item # H-3
Meeting Date: May 14, 2020
Agenda Item Cover Page

☑ Action Item
☐ Consent Item
☐ Informational Item

Presented By: Andrew J. Burke
Senior Vice President


Requested Action of the Board of Regents: Approval of the transfer of Uncollectible Accounts Receivable to Reserve for Inactive Accounts for the fiscal year 2019-2020.

Executive Summary: State law precludes the University from writing off uncollectible accounts. Accordingly, we request approval to transfer accounts deemed uncollectible in the amount of $3,105,090 to the Reserve for Inactive Accounts. The amount transferred is offset by recoveries from prior year transfers of $832,255 resulting in a net impact of $2,272,835 to the Reserve for Inactive Accounts. In addition, we assessed $602,351 in deferred payment charges. The total uncollectible accounts transferred represent approximately 2.23% of the related tuition, housing and other fee income.

References:
N/A

Prior Approvals:
N/A

Agenda Item Approved By:

Norma Noel
University Controller

Andrew J. Burke
Senior Vice President for Administration and Finance

John D. Floros
President
New Mexico State University  
Accounts Receivable Transfers to Inactive Status for  
Fiscal Year 2019-2020 Compared with Fiscal Year 2018-2019  
Dated April 15, 2020

<table>
<thead>
<tr>
<th>Transfers to Inactive Status</th>
<th>2019 - 2020</th>
<th>2018 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alamogordo</td>
<td>148,597</td>
<td>148,195</td>
</tr>
<tr>
<td>Carlsbad</td>
<td>93,593</td>
<td>101,482</td>
</tr>
<tr>
<td>Dona Ana</td>
<td>759,743</td>
<td>767,896</td>
</tr>
<tr>
<td>Grants</td>
<td>73,278</td>
<td>80,617</td>
</tr>
<tr>
<td>Las Cruces</td>
<td>2,029,878</td>
<td>1,821,697</td>
</tr>
<tr>
<td></td>
<td><strong>3,105,090</strong></td>
<td><strong>2,919,887</strong></td>
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</table>

**LESS:**

<table>
<thead>
<tr>
<th>Deferred Payment Charge</th>
<th>2019 - 2020</th>
<th>2018 - 2019</th>
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</thead>
<tbody>
<tr>
<td>Alamogordo</td>
<td>17,760</td>
<td>17,840</td>
</tr>
<tr>
<td>Carlsbad</td>
<td>23,130</td>
<td>23,520</td>
</tr>
<tr>
<td>Dona Ana</td>
<td>149,670</td>
<td>141,890</td>
</tr>
<tr>
<td>Grants</td>
<td>5,520</td>
<td>5,990</td>
</tr>
<tr>
<td>Las Cruces</td>
<td>406,271</td>
<td>397,795</td>
</tr>
<tr>
<td></td>
<td><strong>602,351</strong></td>
<td><strong>587,035</strong></td>
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</table>

Recoveries from Prior Year Transfers

<table>
<thead>
<tr>
<th>2019 - 2020</th>
<th>2018 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alamogordo</td>
<td>39,463</td>
</tr>
<tr>
<td>Carlsbad</td>
<td>30,669</td>
</tr>
<tr>
<td>Dona Ana</td>
<td>195,465</td>
</tr>
<tr>
<td>Grants</td>
<td>22,911</td>
</tr>
<tr>
<td>Las Cruces</td>
<td>543,746</td>
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<td></td>
<td><strong>832,255</strong></td>
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</table>

Inactive Transfer less Revenue

<table>
<thead>
<tr>
<th>2019 - 2020</th>
<th>2018 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>1,670,484</strong></td>
</tr>
</tbody>
</table>

Percent of Transfer Compared to Total Student Charges

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1,398,423</td>
<td>97,702,024</td>
<td>1.43%</td>
<td>1,257,445</td>
<td>99,494,518</td>
<td>1.26%</td>
<td>2,409,644</td>
<td>127,302,029</td>
<td>1.89%</td>
<td>3,688,985</td>
<td>140,205,045</td>
<td>2.63%</td>
<td>3,462,218</td>
<td>139,541,552</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,804,097</td>
<td>111,325,161</td>
<td>1.62%</td>
<td></td>
<td></td>
<td></td>
<td>3,488,953</td>
<td>142,434,524</td>
<td>2.76%</td>
<td>3,305,537</td>
<td>140,078,124</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,409,644</td>
<td>127,302,029</td>
<td>1.89%</td>
<td>3,462,218</td>
<td>139,541,552</td>
<td>2.48%</td>
<td>3,305,537</td>
<td>140,078,124</td>
<td>2.36%</td>
<td>3,223,665</td>
<td>136,422,682</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,212,000</td>
<td>155,682,090</td>
<td>2.49%</td>
<td>2,345,182</td>
<td>133,245,055</td>
<td>2.62%</td>
<td>3,149,863</td>
<td>131,975,385</td>
<td>2.39%</td>
<td>2,919,887</td>
<td>135,438,418</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,345,182</td>
<td>133,245,055</td>
<td>2.62%</td>
<td>2,919,887</td>
<td>135,438,418</td>
<td>2.16%</td>
<td>2,919,887</td>
<td>135,438,418</td>
<td>2.16%</td>
<td>2,919,887</td>
<td>139,196,306</td>
</tr>
</tbody>
</table>

Transfer to Inactive Status Breakdown

<table>
<thead>
<tr>
<th></th>
<th>2019 - 2020</th>
<th>2018 - 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUX - BOOKSTORE</td>
<td>69,812</td>
<td>70,260</td>
</tr>
<tr>
<td>AUX - HOUSING</td>
<td>358,063</td>
<td>340,834</td>
</tr>
<tr>
<td>AUX - MEALS</td>
<td>161,265</td>
<td>162,776</td>
</tr>
<tr>
<td>DPT - ART STORE</td>
<td>0</td>
<td>676</td>
</tr>
<tr>
<td>DPT - ATHLETICS</td>
<td>1,979</td>
<td>771</td>
</tr>
<tr>
<td>DPT - BAND</td>
<td>227</td>
<td>297</td>
</tr>
<tr>
<td>DPT - CHEMISTRY</td>
<td>188</td>
<td>290</td>
</tr>
<tr>
<td>DPT - ENGINEERING</td>
<td>4,934</td>
<td>4,968</td>
</tr>
<tr>
<td>DPT - INTL BORDER PROGRAMS</td>
<td>12,075</td>
<td>11,160</td>
</tr>
<tr>
<td>DPT - LIBRARY</td>
<td>885</td>
<td>3,470</td>
</tr>
<tr>
<td>DPT - MATH</td>
<td>121</td>
<td>270</td>
</tr>
<tr>
<td>DPT - MUSIC</td>
<td>1,595</td>
<td>582</td>
</tr>
<tr>
<td>DPT - TELECOM</td>
<td>342</td>
<td>4,119</td>
</tr>
<tr>
<td>FEES - COURSE DELIVERY</td>
<td>167,615</td>
<td>148,277</td>
</tr>
<tr>
<td>FEES - COURSE FEES</td>
<td>15,919</td>
<td>17,989</td>
</tr>
<tr>
<td>FEES - GENERAL</td>
<td>18,133</td>
<td>11,145</td>
</tr>
<tr>
<td>FIN AID - GRNTS</td>
<td>135,537</td>
<td>189,653</td>
</tr>
<tr>
<td>FIN AID - LOANS</td>
<td>115,691</td>
<td>110,799</td>
</tr>
<tr>
<td>FIN AID - SCHOLARSHIPS</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td>HLTH CTR/ACTIVITY</td>
<td>10,504</td>
<td>13,119</td>
</tr>
<tr>
<td>PAYMENT</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>MISC</td>
<td>6,184</td>
<td>1,696</td>
</tr>
<tr>
<td>RETURNED ITEMS</td>
<td>495</td>
<td>767</td>
</tr>
<tr>
<td>STUDENT SERVICES</td>
<td>25,903</td>
<td>23,354</td>
</tr>
<tr>
<td>TOOLS/SUPPLIES</td>
<td>1,372</td>
<td>6,739</td>
</tr>
<tr>
<td>TUITION</td>
<td>1,996,351</td>
<td>1,795,848</td>
</tr>
<tr>
<td><strong>3,105,090</strong></td>
<td></td>
<td><strong>2,919,887</strong></td>
</tr>
</tbody>
</table>
Agenda Item: Budget Adjustment Requests (BARs) for fiscal year 2019 – 2020

Requested Action of the Board of Regents: Recommend approval of Budget Adjustment Request (BARs) for 2019-2020.

Executive Summary: On an annual basis, the university requests approval from the Board of Regents to adjust our expenditure budget authority to align with our estimated Actuals to adhere to the rules of the New Mexico Higher Education Department (HED) and State statutes.

References:
N/A

Prior Approvals:
N/A

Agenda Item Approved By:

Andrew J Burke
Senior Vice President, Administration and Finance

John D. Floros
President

5-8-2020
**NEW MEXICO STATE UNIVERSITY - LAS CRUCES**

**FY 2019-2020**

**Adjustment to Fund:** Unrestricted

<table>
<thead>
<tr>
<th></th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>230,577,775</td>
<td>710,752</td>
<td>231,288,527</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>2,544,684</td>
<td>588,499</td>
<td>3,133,183</td>
</tr>
<tr>
<td>Research</td>
<td>20,308,049</td>
<td>927,104</td>
<td>21,235,153</td>
</tr>
<tr>
<td>Public Service</td>
<td>20,205,265</td>
<td>2,037,297</td>
<td>22,242,562</td>
</tr>
<tr>
<td>Internal Service Dept.</td>
<td>2,256,373</td>
<td>100,397</td>
<td>2,356,770</td>
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<tr>
<td>Student Financial Aid</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>28,684,403</td>
<td>757,329</td>
<td>29,441,732</td>
</tr>
<tr>
<td>Athletics</td>
<td>15,309,921</td>
<td>745,846</td>
<td>16,055,767</td>
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<tr>
<td>Independent Operations</td>
<td>17,134,173</td>
<td>1,209,800</td>
<td>18,343,973</td>
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<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>337,095,643</td>
<td>7,077,024</td>
<td>344,172,667</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>36,488,000</td>
<td>(5,126,000)</td>
<td>31,362,000</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>110,000</td>
<td>33,500</td>
<td>143,500</td>
</tr>
<tr>
<td>Retirement of Indebtedness</td>
<td>4,573,654</td>
<td>25,859,449</td>
<td>30,433,103</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>41,171,654</td>
<td>20,766,949</td>
<td>61,938,603</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>378,267,297</td>
<td>27,843,973</td>
<td>406,111,270</td>
</tr>
</tbody>
</table>

|                  |                         |                     |                |
| **BEGINNING BALANCES** |                    |                     |                |
| Instruction and General | 19,401,724              | (26,366)            | 19,375,358     |
| Student Social & Cultural Activities | 2,138,052              | 0                   | 2,138,052      |
| Research         | 18,927,297               | (50)                | 18,927,247     |
| Public Service   | 7,039,364                | 0                   | 7,039,364      |
| Internal Service Dept. | 7,185,036              | 0                   | 7,185,036      |
| Student Financial Aid | 888,158                 | 0                   | 888,158        |
| Auxiliary Enterprises | 1,568,462               | (876)               | 1,567,586      |
| Athletics        | (3,010,778)             | 0                   | (3,010,778)    |
| Independent Operations | 2,991,751               | 0                   | 2,991,751      |
| **Subtotal Current Funds** | 57,129,066             | (27,292)            | 57,101,774     |
| Capital Outlay   | 6,922,869                | 0                   | 6,922,869      |
| Renewals & Replacements | 23,067,494              | 0                   | 23,067,494     |
| Retirement of Indebtedness | (4,641)               | 0                   | (4,641)        |
| **Subtotal Plant Funds** | 29,945,722              | 0                   | 29,945,722     |
| **TOTAL BEGINNING BALANCES** | 87,074,788             | (27,292)            | 87,047,496     |

|                  |                         |                     |                |
| **TOTAL AVAILABLE** |                        |                     |                |
| Instruction and General | 249,979,499             | 684,386             | 250,663,885    |
| Student Social & Cultural Activities | 4,682,736             | 588,499             | 5,271,235      |
| Research         | 39,235,346               | 927,054             | 40,162,400     |
| Public Service   | 27,244,629               | 2,037,297           | 29,281,926     |
| Internal Service Dept. | 9,441,409              | 100,397             | 9,541,806      |
| Student Financial Aid | 963,158                 | 0                   | 963,158        |
| Auxiliary Enterprises | 30,252,865              | 756,453             | 31,009,318     |
| Athletics        | 12,299,143               | 745,846             | 13,044,989     |
| Independent Operations | 20,125,924              | 1,209,800           | 21,335,724     |
| **Subtotal Current Funds** | 394,224,709            | 7,049,732           | 401,274,441    |
| Capital Outlay   | 43,410,869               | (5,126,000)         | 38,284,869     |
| Renewals & Replacements | 23,177,494              | 33,500              | 23,210,994     |
| Retirement of Indebtedness | 4,529,013              | 25,859,449          | 30,388,462     |
| **Subtotal Plant Funds** | 71,117,376              | 20,766,949          | 91,884,325     |
| **GRAND TOTAL AVAILABLE** | 465,342,085            | 27,816,681          | 493,158,766    |

*NMHED/DFA Approval moved to Page 3*
### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction and General</td>
<td>183,030,880</td>
<td>9,859,573</td>
<td>192,890,453</td>
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<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>3,469,963</td>
<td>376,221</td>
<td>3,846,184</td>
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<tr>
<td>Research</td>
<td>33,845,318</td>
<td>2,229,886</td>
<td>36,075,204</td>
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<tr>
<td>Public Service</td>
<td>22,924,143</td>
<td>1,310,385</td>
<td>24,234,528</td>
</tr>
<tr>
<td>Internal Service Dept.</td>
<td>(319,401)</td>
<td>1,529,538</td>
<td>2,049,939</td>
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<td>Student Financial Aid</td>
<td>19,085,986</td>
<td>1,303,000</td>
<td>20,388,986</td>
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<td>Auxiliary Enterprises</td>
<td>20,680,957</td>
<td>2,172,776</td>
<td>22,853,733</td>
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<td>Athletics</td>
<td>19,027,168</td>
<td>745,846</td>
<td>19,773,014</td>
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<td>Independent Operations</td>
<td>16,438,159</td>
<td>3,292,021</td>
<td>19,730,180</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>25,242,700</td>
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<td>Retirement of Indebtedness</td>
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<td>1,210,137</td>
<td>15,726,449</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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### TRANSFERS IN (OUT)

<table>
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<tr>
<th>Category</th>
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<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction and General</td>
<td>(47,546,895)</td>
<td>(864,586)</td>
<td>(48,411,481)</td>
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<td>Student Social &amp; Cultural Activities</td>
<td>559,200</td>
<td>179,971</td>
<td>739,171</td>
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<td>Research</td>
<td>14,334,702</td>
<td>(1,641,218)</td>
<td>12,693,484</td>
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<td>1,909,640</td>
<td>(993,101)</td>
<td>916,539</td>
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<td>Internal Service Dept.</td>
<td>(3,050,219)</td>
<td>(153,313)</td>
<td>(3,203,532)</td>
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<td>19,425,828</td>
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<td>Auxiliary Enterprises</td>
<td>(7,843,639)</td>
<td>497,757</td>
<td>(7,345,882)</td>
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<td>4,179,917</td>
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<td>(474,799)</td>
<td>(1,097,299)</td>
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<td>(22,103,255)</td>
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<td>(747,804)</td>
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<td>8,794,066</td>
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<td>(1,617,201)</td>
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### ENDING BALANCES

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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<tbody>
<tr>
<td>Instruction and General</td>
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<td>(10,039,773)</td>
<td>9,361,951</td>
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<tr>
<td>Student Social &amp; Cultural Activities</td>
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<td>392,249</td>
<td>2,164,222</td>
</tr>
<tr>
<td>Research</td>
<td>19,724,730</td>
<td>(2,944,050)</td>
<td>16,780,680</td>
</tr>
<tr>
<td>Public Service</td>
<td>6,230,126</td>
<td>(266,189)</td>
<td>5,963,937</td>
</tr>
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<td>Internal Service Dept.</td>
<td>6,710,591</td>
<td>(1,582,454)</td>
<td>5,128,137</td>
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<td>Student Financial Aid</td>
<td>888,158</td>
<td>(888,158)</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>1,728,269</td>
<td>(918,566)</td>
<td>809,703</td>
</tr>
<tr>
<td>Athletics</td>
<td>(2,548,108)</td>
<td>0</td>
<td>(2,548,108)</td>
</tr>
<tr>
<td>Independent Operations</td>
<td>3,065,265</td>
<td>(2,557,020)</td>
<td>508,245</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>56,972,728</td>
<td>(18,803,961)</td>
<td>38,168,767</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>19,165,539</td>
<td>(17,400,204)</td>
<td>1,765,335</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>21,590,921</td>
<td>(874,861)</td>
<td>20,716,060</td>
</tr>
<tr>
<td>Retirement of Indebtedness</td>
<td>(4,464)</td>
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<td>4,464</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>40,711,819</td>
<td>(18,230,424)</td>
<td>22,481,395</td>
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<tr>
<td><strong>TOTAL ENDING BALANCES</strong></td>
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**TOTAL EXPENDITURES, TRANSFERS, BALANCES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction and General</td>
<td>19,401,724</td>
<td>(10,039,773)</td>
<td>9,361,951</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>1,771,973</td>
<td>392,249</td>
<td>2,164,222</td>
</tr>
<tr>
<td>Research</td>
<td>19,724,730</td>
<td>(2,944,050)</td>
<td>16,780,680</td>
</tr>
<tr>
<td>Public Service</td>
<td>6,230,126</td>
<td>(266,189)</td>
<td>5,963,937</td>
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<tr>
<td>Internal Service Dept.</td>
<td>6,710,591</td>
<td>(1,582,454)</td>
<td>5,128,137</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>888,158</td>
<td>(888,158)</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>1,728,269</td>
<td>(918,566)</td>
<td>809,703</td>
</tr>
<tr>
<td>Athletics</td>
<td>(2,548,108)</td>
<td>0</td>
<td>(2,548,108)</td>
</tr>
<tr>
<td>Independent Operations</td>
<td>3,065,265</td>
<td>(2,557,020)</td>
<td>508,245</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>56,972,728</td>
<td>(18,803,961)</td>
<td>38,168,767</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>19,165,539</td>
<td>(17,400,204)</td>
<td>1,765,335</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>21,590,921</td>
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<td>20,716,060</td>
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<tr>
<td>Retirement of Indebtedness</td>
<td>(4,464)</td>
<td>0</td>
<td>4,464</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>40,711,819</td>
<td>(18,230,424)</td>
<td>22,481,395</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES, TRANSFERS, BALANCES</strong></td>
<td>465,342,085</td>
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<td>493,158,766</td>
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## INSTRUCTION & GENERAL:

### REVENUES:

<table>
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<tr>
<th>Source</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
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<td>Tuition and Fees</td>
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<td>89,986,967</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>State Government Appropriations</td>
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<td>121,364,760</td>
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<tr>
<td>Local Government Appropriations</td>
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<td>0</td>
</tr>
<tr>
<td>Federal Grants/Contracts</td>
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<td>11,100</td>
<td>135,000</td>
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<tr>
<td>State Grants/Contracts</td>
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<td>0</td>
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<tr>
<td>Local Grants/Contracts</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Private Gifts/Grants/Contracts</td>
<td>10,000</td>
<td>(10,000)</td>
<td>0</td>
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<tr>
<td>Endowment/Land/Permanent Fund</td>
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<td>252,864</td>
<td>3,350,000</td>
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<td>Sales &amp; Services of Ed Activities</td>
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<td>(210,300)</td>
<td>473,500</td>
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<td>Other Sources</td>
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<td>15,978,300</td>
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<td><strong>TOTAL REVENUES</strong></td>
<td>230,577,775</td>
<td>710,752</td>
<td>231,288,527</td>
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</table>

### BEGINNING BALANCE:

<table>
<thead>
<tr>
<th>Source</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>249,979,499</td>
<td>684,386</td>
<td>250,663,885</td>
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### EXPENDITURES:

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>109,416,018</td>
<td>4,092,988</td>
<td>113,509,006</td>
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<td>2,386,170</td>
<td>21,915,100</td>
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<tr>
<td>Student Services</td>
<td>12,948,307</td>
<td>(14,195)</td>
<td>12,934,112</td>
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<tr>
<td>Institutional Support</td>
<td>22,484,419</td>
<td>3,191,240</td>
<td>25,676,659</td>
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<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td>18,652,206</td>
<td>203,370</td>
<td>18,855,576</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>183,030,880</td>
<td>9,859,573</td>
<td>192,890,453</td>
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</tbody>
</table>

### TRANSFERS (IN) OUT OF I&G:

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>322,050</td>
<td>65,500</td>
<td>387,550</td>
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<td>Research</td>
<td>14,660,346</td>
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<tr>
<td>Public Service</td>
<td>1,994,146</td>
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<td>1,688,817</td>
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<td>Internal Service Dept.</td>
<td>120,000</td>
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<td>103,000</td>
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<td>18,990,828</td>
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<td>Auxiliary Enterprises</td>
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<td>Intercollegiate Athletics</td>
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<td>3,878,514</td>
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<td>0</td>
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<tr>
<td>Capital Outlay</td>
<td>1,195,044</td>
<td>200,731</td>
<td>1,395,775</td>
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<td>Renewals &amp; Replacements</td>
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<td>Retirement of Indebtedness</td>
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<td>(10,237)</td>
<td>1,301,696</td>
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<td><strong>Non-Budgetary Exhibits:</strong></td>
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<td>Endowment Fund</td>
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<tr>
<td>Other (Community Colleges)</td>
<td>(54,620)</td>
<td>(208,367)</td>
<td>(262,987)</td>
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<tr>
<td>Other (Specify)</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>NET TRANSFERS</strong></td>
<td>47,546,895</td>
<td>864,586</td>
<td>48,411,481</td>
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</table>

### ENDING BALANCE:

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ENDING BALANCE</strong></td>
<td>19,401,724</td>
<td>(10,039,773)</td>
<td>9,361,951</td>
</tr>
</tbody>
</table>

Prepared by: Kimberly G. Rumford
Date Approved by BOR: 14-May-2020
Explanation for Budget Adjustments.

Exhibit 2: To recognize net change in projected tuition, fee, other, and endowment, land and permanent fund revenues; to adjust expenditure levels closer to anticipated spending; to modify transfers to other exhibits as required.

Exhibit 15-22: To recognize net change in projected fee, sales and services, and other revenues; to adjust expenditure and transfer levels closer to anticipated activity.

Exhibit I: To increase expenditure levels based on approved projects, including outstanding commitments on those projects, and to adjust revenues that are being recognized relative to the type of funding on the associated expenditures; to adjust transfers for anticipated year-end transfers made to/from various exhibits.

Exhibit II: To adjust revenue to anticipated level; to adjust expenditures and transfers to reflect estimated actuals.

Exhibit III: FY20 activity to adjust revenue to anticipated level; to adjust expenditures and transfers to reflect estimated actuals.

Beginning Balance adjustment to reflect audited financial statements as of June 30, 2019.
### Adjustment to Fund: Unrestricted

<table>
<thead>
<tr>
<th></th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
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<td><strong>REVENUES</strong></td>
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<tr>
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<tr>
<td>Internal Service Dept.</td>
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<tr>
<td>Student Financial Aid</td>
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<td>0</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<tr>
<td>Athletics</td>
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</tr>
<tr>
<td>Independent Operations</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td><strong>10,698,576</strong></td>
<td><strong>(116,328)</strong></td>
<td><strong>10,582,248</strong></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>733,265</td>
<td>946,303</td>
<td>1,679,568</td>
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<td>Renewals &amp; Replacements</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Retirement of Indebtedness</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td><strong>733,265</strong></td>
<td><strong>946,303</strong></td>
<td><strong>1,679,568</strong></td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td><strong>829,975</strong></td>
<td><strong>12,261,816</strong></td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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### TOTAL AVAILABLE

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<thead>
<tr>
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<tbody>
<tr>
<td>Instruction and General</td>
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*NMHED/DFA Approval moved to Page 3*
### EXPENDITURES

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<th>Revised Budget</th>
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### TRANSFERS IN (OUT)

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<tr>
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<tr>
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<tr>
<td>Athletics</td>
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<td>0</td>
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<td>Independent Operations</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>(748,200)</td>
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### ENDING BALANCES

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<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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### TOTAL EXPENDITURES, BALANCES

<table>
<thead>
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<th>Category</th>
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<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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<td>FY: 2019-2020</td>
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### Current Approved Budget

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<th>BEGINNING BALANCE</th>
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<tr>
<th>TOTAL AVAILABLE</th>
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</thead>
<tbody>
<tr>
<td>12,478,897</td>
<td>(117,868)</td>
<td>12,361,029</td>
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<table>
<thead>
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<td>10,302,701</td>
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<tr>
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<tr>
<td>Capital Outlay</td>
<td>29,083</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
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<tr>
<td>1,818,049</td>
<td>(748,200)</td>
<td>1,069,849</td>
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Prepared by: Kimberly G. Rumford  Date Approved by BOR: 14-May-2020
INSTITUTION : New Mexico State University - Alamogordo  
FY : 2019-2020  
Adjustment to Fund: Unrestricted

<table>
<thead>
<tr>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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Explanation for Budget Adjustments.

Exhibit 2: To recognize net change in projected tuition, fee, appropriations, federal grants and contracts, and other revenues; to adjust expenditure levels closer to anticipated spending and modify transfers to other exhibits as required.

Exhibit 15-20: To recognize net change in projected revenues and adjust expenditure and transfer levels closer to anticipated activity.

Exhibit I - II: To adjust revenues to anticipated levels; to adjust expenditures and transfers to reflect estimated actuals.
## New Mexico State University - Carlsbad

### Adjustment to Fund: Unrestricted

<table>
<thead>
<tr>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
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<td>Instruction and General</td>
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<td>Retirement of Indebtedness</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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<td>(1,550,000)</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td>3,371,221</td>
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| **BEGINNING BALANCES**   |                     |                |
| Instruction and General  | 4,315,539           | (1,080,193)    | 3,235,346      |
| Student Social & Cultural Activities | 138,305 | 0 | 138,305 |
| Research                 | 0                   | 0              | 0              |
| Public Service           | 194,428             | 0              | 194,428        |
| Internal Service Dept.   | 19,201              | 0              | 19,201         |
| Student Financial Aid    | 77,914              | 0              | 77,914         |
| Auxiliary Enterprises    | 39,220              | 0              | 39,220         |
| Athletics                | 0                   | 0              | 0              |
| Independent Operations   | 0                   | 0              | 0              |
| **Subtotal Current Funds** | 4,784,607           | (1,080,193)    | 3,704,414      |
| Capital Outlay           | 17,807,534          | 0              | 17,807,534     |
| Renewals & Replacements  | 11,587,207          | 0              | 11,587,207     |
| Retirement of Indebtedness | 0                | 0              | 0              |
| **Subtotal Plant Funds** | 29,394,741          | 0              | 29,394,741     |
| **TOTAL BEGINNING BALANCES** | 34,179,348          | (1,080,193)    | 33,099,155     |

| **TOTAL AVAILABLE**      |                     |                |
| Instruction and General  | 16,674,532          | 3,867,028      | 20,541,560     |
| Student Social & Cultural Activities | 258,305 | 0 | 258,305 |
| Research                 | 0                   | 0              | 0              |
| Public Service           | 427,376             | 0              | 427,376        |
| Internal Service Dept.   | 139,201             | 0              | 139,201        |
| Student Financial Aid    | 77,914              | 0              | 77,914         |
| Auxiliary Enterprises    | 117,220             | (26,000)       | 91,220         |
| Athletics                | 0                   | 0              | 0              |
| Independent Operations   | 0                   | 0              | 0              |
| **Subtotal Current Funds** | 17,694,548          | 3,841,028      | 21,535,576     |
| Capital Outlay           | 20,157,534          | (1,550,000)    | 18,607,534     |
| Renewals & Replacements  | 11,587,207          | 0              | 11,587,207     |
| Retirement of Indebtedness | 0                | 0              | 0              |
| **Subtotal Plant Funds** | 31,744,741          | (1,550,000)    | 30,194,741     |
| **GRAND TOTAL AVAILABLE** | 49,439,289          | 2,291,028      | 51,730,317     |

*NMHED/DFA Approval moved to Page 3*
### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction and General</td>
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<td>55,156</td>
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<td>249,851</td>
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<td>120,000</td>
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<td>139,201</td>
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<td>144,904</td>
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<td>152,830</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>800,000</td>
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### TRANSFERS IN (OUT)

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<td>(6,133,283)</td>
<td>(7,888,177)</td>
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<td>0</td>
<td>0</td>
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<td>Research</td>
<td>0</td>
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<td>(58,746)</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>(6,284,380)</td>
<td>(7,818,323)</td>
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<td>4,120,568</td>
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<td>2,880,602</td>
<td>3,698,128</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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### ENDING BALANCES

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<th>Percentage</th>
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<td>(39,220)</td>
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<td>0</td>
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<tr>
<td>Independent Operations</td>
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<tr>
<td><strong>Subtotal Current Funds</strong></td>
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### TOTAL EXPENDITURES, TRANSFERS, BALANCES

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**INSTITUTION:** New Mexico State University - Carlsbad  
**FY:** 2019-2020  
**Adjustment to Fund:** Unrestricted  
**Request #** 2

### INSTRUCTION & GENERAL:

#### REVENUES

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<th>Source</th>
<th>Current Approved Budget</th>
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<th>Revised Budget</th>
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</thead>
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<td>State Government Appropriations</td>
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<td>4,382,219</td>
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<td>Local Government Appropriations</td>
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<tr>
<td>Local Grants/Contracts</td>
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<td>Private Gifts/Grants/Contracts</td>
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<tr>
<td>Sales &amp; Services of Ed Activities</td>
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<td>Other Sources</td>
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<td><strong>TOTAL REVENUES</strong></td>
<td>12,358,993</td>
<td>4,947,221</td>
<td>17,306,214</td>
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#### BEGINNING BALANCE

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<th>Source</th>
<th>Current Approved Budget</th>
<th>Current Approved (DECREASE)</th>
<th>Revised Budget</th>
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<tbody>
<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td>16,674,532</td>
<td>3,867,028</td>
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#### EXPENDITURES

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<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>Current Approved (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
<tbody>
<tr>
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<td>4,794,086</td>
<td>479,824</td>
<td>5,273,910</td>
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<td>1,008,217</td>
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<tr>
<td>Operation &amp; Maintenance of Plant</td>
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#### TRANSFERS (IN) OUT OF I&G

<table>
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<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>Current Approved (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
<tbody>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Research</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Public Service</td>
<td>5,000</td>
<td>(5,000)</td>
<td>0</td>
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<tr>
<td>Internal Service Dept.</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Student Financial Aid</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Capital Outlay</td>
<td>716,417</td>
<td>3,350,000</td>
<td>4,066,417</td>
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<td>Non-Budgetary Exhibits:</td>
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<td>Endowment Fund</td>
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<td>Other (Las Cruces Campus)</td>
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<td>(4,968)</td>
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<tr>
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<tr>
<td><strong>NET TRANSFERS</strong></td>
<td>1,754,894</td>
<td>6,133,283</td>
<td>7,888,177</td>
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#### ENDING BALANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>Current Approved (DECREASE)</th>
<th>Revised Budget</th>
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<tbody>
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<td>4,315,539</td>
<td>(2,972,031)</td>
<td>1,343,508</td>
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Prepared by: Kimberly G. Rumford  
Date Approved by BOR: 14-May-2020

---

For NMHED Use Only

<table>
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<th>Reject</th>
<th>Date</th>
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| ______ | ______ | _____ / _____ / _____ NMHED Control # __________

For DFA Use Only

<table>
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<th>Reject</th>
<th>Date</th>
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| ______ | ______ | _____ / _____ / _____ DFA Control # __________

<table>
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<th>Decrease</th>
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<td>___________</td>
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<td>INSTITUTION:</td>
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<td>FY: 2019-2020</td>
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| Current Approved Budget | INCREASE (DECREASE) | Revised Budget |

Explanation for Budget Adjustments:

**Exhibit 2:** To recognize net change in projected tuition, fee, appropriations, federal grants and contracts, and other revenues; to adjust expenditure levels closer to anticipated spending and modify transfers to other exhibits as required. Beginning Balance adjustment to reflect audited financial statements as of June 30, 2019.

**Exhibit 15-20:** To recognize net change in projected revenues and adjust expenditure and transfer levels closer to anticipated activity.

**Exhibit I - II:** To adjust revenues to anticipated levels; to adjust expenditures and transfers to reflect estimated actuals.
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<th>Request #</th>
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*NMHED/DFA Approval moved to Page 3*
**NEW MEXICO HIGHER EDUCATION DEPARTMENT**

**BUDGET ADJUSTMENT REQUEST**

**INSTITUTION:** New Mexico State University - Doña Ana  
**FY:** 2019-2020

**Adjustment to Fund:** Unrestricted  
**Request #:** 2

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<tr>
<th>Current Approved Budget</th>
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<th>Revised Budget</th>
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<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
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<tr>
<td>Instruction and General</td>
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<tr>
<td>Instruction and General</td>
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<td>(776)</td>
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<td>Instruction and General</td>
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| TOTAL EXPENDITURES, TRANSFERS, BALANCES | 75,598,256 | 12,736 | 75,610,992 |
## INSTRUCTION & GENERAL:

### REVENUES

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<tr>
<th>Description</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
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<td>5,500</td>
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<td>State Grants/Contracts</td>
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<td>Local Grants/Contracts</td>
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<td><strong>7,768,706</strong></td>
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<tr>
<td><strong>TOTAL AVAILABLE</strong></td>
<td><strong>48,740,874</strong></td>
<td><strong>(58,286)</strong></td>
<td><strong>48,682,588</strong></td>
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### EXPENDITURES

<table>
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<th>Description</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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### TRANSFERS (IN) OUT OF I&G

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<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
<tbody>
<tr>
<td>Student Social &amp; Cultural Activities</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Research</td>
<td>0</td>
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<tr>
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<tr>
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<td>Non-Budgetary Exhibits:</td>
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### ENDING BALANCE

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<th>Revised Budget</th>
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<tbody>
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<td><strong>(3,355,756)</strong></td>
<td><strong>3,832,950</strong></td>
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Prepared by: Kimberly G. Rumford  Date Approved by BOR  14-May-2020

For NMHED Use Only

<table>
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<th>Date</th>
<th>NMHED Control #</th>
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For DFA Use Only

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**INSTITUTION:** New Mexico State University - Doña Ana  
**FY:** 2019-2020  
**Adjustment to Fund:** Unrestricted  
**Request #** 2

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<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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**Explanation for Budget Adjustments.**

**Exhibit 2:** To recognize net change in projected tuition, fee, appropriations, and other revenues; to adjust expenditure levels closer to anticipated spending and modify transfers to other exhibits as required.

**Exhibit 15-20:** To recognize net change in projected revenues and adjust expenditure and transfer levels closer to anticipated activity.

**Exhibit I - III:** To adjust revenues to anticipated levels; to adjust expenditures and transfers to reflect estimated actuals.
## REVENUES

<table>
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<th>Current Approved Budget</th>
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<tr>
<td>Retirement of Indebtedness</td>
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<td>2,625,731</td>
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## BEGINNING BALANCES

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<tr>
<td>Independent Operations</td>
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<tr>
<td><strong>Subtotal Current Funds</strong></td>
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<td>Capital Outlay</td>
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## TOTAL AVAILABLE

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*NMHED/DFA Approval moved to Page 3*
## EXPENDITURES

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## TRANSFERS IN (OUT)

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<td>(898,636)</td>
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<td>(9,500)</td>
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<td>Student Financial Aid</td>
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<td>Athletics</td>
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## ENDING BALANCES

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## TOTAL EXPENDITURES, TRANSFERS, BALANCES

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<tr>
<th>Category</th>
<th>Current Approved Budget</th>
<th>INCREASE/DECREASE</th>
<th>Revised Budget</th>
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<tbody>
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<td>202,916</td>
<td>17,580,867</td>
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## INSTRUCTION & GENERAL:

### INCREASE

#### Tuition and Fees
- Current Approved Budget: 880,040
- Revised Budget: 866,925
- Decrease: 13,115

#### Federal Government Appropriations
- Current Approved Budget: 0
- Revised Budget: 0

#### State Government Appropriations
- Current Approved Budget: 3,783,100
- Revised Budget: 3,783,100

#### Local Government Appropriations
- Current Approved Budget: 260,000
- Revised Budget: 260,000

#### Federal Grants/Contracts
- Current Approved Budget: 300
- Revised Budget: 300

#### State Grants/Contracts
- Current Approved Budget: 0
- Revised Budget: 0

#### Local Grants/Contracts
- Current Approved Budget: 0
- Revised Budget: 0

#### Private Gifts/Grants/Contracts
- Current Approved Budget: 0
- Revised Budget: 0

#### Endowment/Land/Permanent Fund
- Current Approved Budget: 0
- Revised Budget: 0

#### Sales & Services of Ed Activities
- Current Approved Budget: 0
- Revised Budget: 0

#### Other Sources
- Current Approved Budget: 124,500
- Revised Budget: 104,800
- Decrease: 19,700

### TOTAL REVENUES
- Current Approved Budget: 5,047,940
- Revised Budget: 5,015,125
- Decrease: 32,815

### BEGINNING BALANCE
- Current Approved Budget: 1,455,135
- Revised Budget: 1,455,135

### TOTAL AVAILABLE
- Current Approved Budget: 6,503,075
- Revised Budget: 6,470,260
- Decrease: 32,815

### EXPENDITURES

#### Instruction
- Current Approved Budget: 1,914,266
- Revised Budget: 1,979,561
- Increase: 65,295

#### Academic Support
- Current Approved Budget: 542,685
- Revised Budget: 549,689
- Increase: 7,004

#### Student Services
- Current Approved Budget: 586,922
- Revised Budget: 616,296
- Increase: 29,374

#### Institutional Support
- Current Approved Budget: 1,081,160
- Revised Budget: 1,124,953
- Increase: 43,793

#### Operation & Maintenance of Plant
- Current Approved Budget: 595,989
- Revised Budget: 649,785
- Increase: 53,796

### TOTAL EXPENDITURES
- Current Approved Budget: 4,721,022
- Revised Budget: 4,920,284
- Increase: 199,262

### TRANSFERS (IN) OUT OF I&G

#### Student Social & Cultural Activities
- Current Approved Budget: 0
- Revised Budget: 0

#### Research
- Current Approved Budget: 0
- Revised Budget: 0

#### Public Service
- Current Approved Budget: 2,000
- Revised Budget: 2,000

#### Internal Service Dept.
- Current Approved Budget: 0
- Revised Budget: 0

#### Student Financial Aid
- Current Approved Budget: 61,672
- Revised Budget: 61,672

#### Auxiliary Enterprises
- Current Approved Budget: 0
- Revised Budget: 0

#### Intercollegiate Athletics
- Current Approved Budget: 0
- Revised Budget: 0

#### Independent Operations
- Current Approved Budget: 0
- Revised Budget: 0

#### Capital Outlay
- Current Approved Budget: 13,681
- Revised Budget: 313,681
- Increase: 300,000

#### Renewals & Replacements
- Current Approved Budget: 249,565
- Revised Budget: 549,565
- Increase: 300,000

#### Retirement of Indebtedness
- Current Approved Budget: 0
- Revised Budget: 0

### NET TRANSFERS
- Current Approved Budget: 326,918
- Revised Budget: 898,636
- Increase: 571,718

### ENDING BALANCE
- Current Approved Budget: 1,455,135
- Revised Budget: 651,340
- Decrease: 803,795

Prepared by: Kimberly G. Rumford
Date Approved by BOR: 14-May-2020

For NMHED Use Only

<table>
<thead>
<tr>
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<th>Reject</th>
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NMHED Analyst: ______ | NMHED Director: ______

For DFA Use Only

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DFA Analyst: ______ | DFA Director: ______

Increase: ______ | Decrease: ______ | Transfer: ______

Increase: ______ | Decrease: ______ | Transfer: ______

NMHED Control #: __________
DFA Control #: __________
Agency Code: __________
**Explanation for Budget Adjustments.**

**Exhibit 2:** To recognize net change in projected tuition, fee, appropriations, and other revenues; to adjust expenditure levels closer to anticipated spending and modify transfers to other exhibits as required.

**Exhibit 15-20:** To recognize net change in projected revenues and adjust expenditure and transfer levels closer to anticipated activity.

**Exhibit I - II:** To adjust revenues to anticipated levels; to adjust expenditures and transfers to reflect estimated actuals.
<table>
<thead>
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<th>REVENUES</th>
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<th>Revised Budget</th>
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<td>8,615,400</td>
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<td>Student Social &amp; Cultural Activities</td>
<td>64,300</td>
<td>126,700</td>
<td>191,000</td>
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<td>64,734,120</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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<td><strong>TOTAL REVENUES</strong></td>
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<td><strong>30,416,057</strong></td>
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**BEGINNING BALANCES**

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<tr>
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</tr>
<tr>
<td>Research</td>
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<tr>
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<td><strong>Subtotal Plant Funds</strong></td>
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**TOTAL AVAILABLE**

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<td><strong>Subtotal Current Funds</strong></td>
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<td><strong>30,416,057</strong></td>
<td><strong>183,230,678</strong></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Renewals &amp; Replacements</td>
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<tr>
<td>Retirement of Indebtedness</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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*NMHED/DFA Approval moved to Page 3*
**New Mexico State University - Las Cruces**

**FY 2019-2020**

**Adjustment to Fund:** Restricted

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<tr>
<th>Expenditures</th>
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<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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<tbody>
<tr>
<td>Instruction and General</td>
<td>8,615,400</td>
<td>3,858,455</td>
<td>12,473,855</td>
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<td>Retirement of Indebtedness</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>152,814,621</td>
<td>30,416,057</td>
<td>183,230,678</td>
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**TRANSFERS IN (OUT)**

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<td>Student Social &amp; Cultural Activities</td>
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**ENDING BALANCES**

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**TOTAL EXPENDITURES, TRANSFERS, BALANCES**

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5/6/2020
### INSTRUCTION & GENERAL:

#### REVENUES

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<td><strong>8,615,400</strong></td>
<td><strong>3,858,455</strong></td>
<td><strong>12,473,855</strong></td>
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#### EXPENDITURES

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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>8,615,400</strong></td>
<td><strong>3,858,455</strong></td>
<td><strong>12,473,855</strong></td>
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#### TRANSFERS (IN) OUT OF I&G

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<tr>
<td>Student Social &amp; Cultural Activities</td>
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<tr>
<td>Research</td>
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<tr>
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<tr>
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#### ENDING BALANCE

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Prepared by: Kimberly G. Rumford
Date Approved by BOR: 14-May-2020
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Explanation for Budget Adjustments.

1) To adjust revenue and expenditure levels to match projections of estimated actuals.
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<th>New Mexico State University - Alamogordo</th>
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<td>Request #</td>
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<td>(500)</td>
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<tr>
<td>Public Service</td>
<td>215,820</td>
<td>306,957</td>
<td>522,777</td>
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<td>Independent Operations</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td><strong>Subtotal Current Funds</strong></td>
<td>2,434,617</td>
<td>1,169,683</td>
<td>3,604,300</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
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<tr>
<td>Retirement of Indebtedness</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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<td><strong>GRAND TOTAL AVAILABLE</strong></td>
<td>2,434,617</td>
<td>1,169,683</td>
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</tbody>
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*NMHED/DFA Approval moved to Page 3*
### New Mexico State University - Alamogordo

**FY 2019-2020**

**Adjustment to Fund:** Restricted  
**Request #:** 1

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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</thead>
<tbody>
<tr>
<td>Instruction and General</td>
<td>361,797</td>
<td>641,826</td>
<td>1,003,623</td>
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<tr>
<td>Student Social &amp; Cultural Activities</td>
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<td>(500)</td>
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<td>Research</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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<td>1,169,683</td>
<td>3,604,300</td>
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| TRANSFERS IN (OUT) | 
|-------------------|------------------|
| Instruction and General | 0 | 0 | 0 |
| Student Social & Cultural Activities | 0 | 0 | 0 |
| Research | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 |
| Internal Service Dept. | 0 | 0 | 0 |
| Student Financial Aid | 0 | 0 | 0 |
| Athletics | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 |
| **Subtotal Current Funds** | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Renewals & Replacements | 0 | 0 | 0 |
| Retirement of Indebtedness | 0 | 0 | 0 |
| **Subtotal Plant Funds** | 0 | 0 | 0 |
| **NET TRANSFERS** | 0 | 0 | 0 |

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<tr>
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### Adjustments to Fund:

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### INSTRUCTION & GENERAL:

#### REVENUES:

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<td>State Government Appropriations</td>
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<tr>
<td>Local Government Appropriations</td>
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<td>State Grants/Contracts</td>
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<td>Local Grants/Contracts</td>
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<td>Sales &amp; Services of Ed Activities</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>361,797</td>
<td>641,826</td>
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#### EXPENDITURES:

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<td><strong>TOTAL EXPENDITURES</strong></td>
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#### TRANSFERS (IN) OUT OF I&G:

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<td>Student Social &amp; Cultural Activities</td>
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<tr>
<td>Research</td>
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<td>Public Service</td>
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Prepared by: Kimberly G. Rumford
Date Approved by BOR: 14-May-2020

For NMHED Use Only

<table>
<thead>
<tr>
<th>NMHED Analyst</th>
<th>Accept</th>
<th>Reject</th>
<th>Date</th>
<th>NMHED Control #</th>
<th>__________ / _______ / _______</th>
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<td>NMHED Director</td>
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For DFA Use Only

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<td>______</td>
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<td>____________________________</td>
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</tbody>
</table>

Increase __________ | Decrease __________ | Transfer __________
## Explanation for Budget Adjustments

1) To adjust revenue and expenditure levels to match projections of estimated actuals.
## Adjustment to Fund

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<td>Instruction and General</td>
<td>1,562,124</td>
<td>642,236</td>
<td>2,204,360</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Research</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Public Service</td>
<td>178,900</td>
<td>10,000</td>
<td>188,900</td>
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<tr>
<td>Internal Service Dept.</td>
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<td>50,000</td>
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<tr>
<td>Student Financial Aid</td>
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<td>1,493,023</td>
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<tr>
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</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
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<td>820,854</td>
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<tr>
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## TOTAL AVAILABLE

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**INSTITUTION:** New Mexico State University - Carlsbad  
**FY:** 2019-2020

**Adjustment to Fund:** Restricted  
**Request #:** 1

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<td>Renewals &amp; Replacements</td>
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<tr>
<td>Retirement of Indebtedness</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,135,429</td>
<td>820,854</td>
<td>3,956,283</td>
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</tbody>
</table>

**TRANSFERS IN (OUT)**

| Instruction and General          | 0                       | 0                   | 0              |
| Student Social & Cultural Activities | 0                      | 0                   | 0              |
| Research                          | 0                       | 0                   | 0              |
| Public Service                    | 0                       | 0                   | 0              |
| Internal Service Dept.            | 0                       | 0                   | 0              |
| Student Financial Aid             | 0                       | 0                   | 0              |
| Auxiliary Enterprises             | 0                       | 0                   | 0              |
| Athletics                         | 0                       | 0                   | 0              |
| Independent Operations            | 0                       | 0                   | 0              |
| **Subtotal Current Funds**        | 0                       | 0                   | 0              |
| Capital Outlay                    | 0                       | 0                   | 0              |
| Renewals & Replacements           | 0                       | 0                   | 0              |
| Retirement of Indebtedness        | 0                       | 0                   | 0              |
| **Subtotal Plant Funds**          | 0                       | 0                   | 0              |
| **NET TRANSFERS**                 | 0                       | 0                   | 0              |

**ENDING BALANCES**

| Instruction and General          | 0                       | 0                   | 0 0%  |
| Student Social & Cultural Activities | 0                      | 0                   | 0 0%  |
| Research                          | 0                       | 0                   | #DIV/0!  |
| Public Service                    | 0                       | 0                   | 0 0%  |
| Internal Service Dept.            | 0                       | 0                   | 0 0%  |
| Student Financial Aid             | 0                       | 0                   | #DIV/0!  |
| Auxiliary Enterprises             | 0                       | 0                   | #DIV/0!  |
| Athletics                         | 0                       | 0                   | #DIV/0!  |
| Independent Operations            | 0                       | 0                   | #DIV/0!  |
| **Subtotal Current Funds**        | 0                       | 0                   | 0 0%  |
| Capital Outlay                    | 0                       | 0                   | #DIV/0!  |
| Renewals & Replacements           | 0                       | 0                   | #DIV/0!  |
| Retirement of Indebtedness        | 0                       | 0                   | #DIV/0!  |
| **Subtotal Plant Funds**          | 0                       | 0                   | #DIV/0!  |
| **TOTAL ENDING BALANCES**         | 0                       | 0                   | 0 0%  |

**TOTAL EXPENDITURES, TRANSFERS, BALANCES**

<table>
<thead>
<tr>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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Page 2 of 4  
5/6/2020
## INSTITUTION & GENERAL:

### REVENUES

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<tr>
<th>Source</th>
<th>INCREASE</th>
<th>DECREASE</th>
<th>REVISED BUDGET</th>
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<tbody>
<tr>
<td>Tuition and Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Government Appropriations</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State Government Appropriations</td>
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<td>Local Government Appropriations</td>
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<td>Private Gifts/Grants/Contracts</td>
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<td>Endowment/Land/Permanent Fund</td>
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<tr>
<td>Sales &amp; Services of Ed Activities</td>
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<td>Other Sources</td>
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</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>1,562,124</td>
<td>642,236</td>
<td>2,204,360</td>
</tr>
</tbody>
</table>

### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>INCREASE</th>
<th>DECREASE</th>
<th>REVISED BUDGET</th>
</tr>
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<tbody>
<tr>
<td>Instruction</td>
<td>327,491</td>
<td>286,536</td>
<td>614,027</td>
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<td>Academic Support</td>
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<td>836,414</td>
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<td>Student Services</td>
<td>439,419</td>
<td>94,500</td>
<td>533,919</td>
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<tr>
<td>Institutional Support</td>
<td>11,700</td>
<td>8,300</td>
<td>20,000</td>
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<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td>0</td>
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<td>200,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,562,124</td>
<td>642,236</td>
<td>2,204,360</td>
</tr>
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</table>

### TRANSFERS (IN) OUT OF I&G

<table>
<thead>
<tr>
<th>Category</th>
<th>INCREASE</th>
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<th>REVISED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Research</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Public Service</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Internal Service Dept.</td>
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<tr>
<td>Student Financial Aid</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
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<tr>
<td>Intercollegiate Athletics</td>
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<td>0</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>0</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
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<tr>
<td>Retirement of Indebtedness</td>
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<tr>
<td>Non-Budgetary Exhibits:</td>
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<tr>
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<tr>
<td><strong>NET TRANSFERS</strong></td>
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</tr>
</tbody>
</table>

### ENDING BALANCE

| Incomes                                      | 0         |          | 0              |

Prepared by: Kimberly G. Rumford  
Date Approved by BOR: 14-May-2020
<table>
<thead>
<tr>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
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<tbody>
<tr>
<td></td>
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</table>

Explanation for Budget Adjustments.

1) To adjust revenue and expenditure levels to match projections of estimated actuals.

________________________________________________________________________

________________________________________________________________________

________________________________________________________________________

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________________________________________________________________________
### INSTITUTION:
New Mexico State University - Doña Ana

#### Adjustment to Fund:
Restricted

<table>
<thead>
<tr>
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<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
<th>Revised Budget</th>
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<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Instruction and General</td>
<td>3,025,728</td>
<td>1,290,613</td>
<td>4,316,341</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>0</td>
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<td>50,000</td>
</tr>
<tr>
<td>Research</td>
<td>0</td>
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</tr>
<tr>
<td>Public Service</td>
<td>740,737</td>
<td>(122,454)</td>
<td>618,283</td>
</tr>
<tr>
<td>Internal Service Dept.</td>
<td>49,600</td>
<td>45,200</td>
<td>94,800</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>17,081,750</td>
<td>2,186,150</td>
<td>19,267,900</td>
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<td>Auxiliary Enterprises</td>
<td>63,700</td>
<td>7,400</td>
<td>71,100</td>
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<tr>
<td>Athletics</td>
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<tr>
<td>Independent Operations</td>
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<tr>
<td><strong>Subtotal Current Funds</strong></td>
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<td>24,418,424</td>
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<tr>
<td>Capital Outlay</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Renewals &amp; Replacements</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>0</td>
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<td>0</td>
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<td><strong>Subtotal Plant Funds</strong></td>
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#### BEGINNING BALANCES

<p>| | | | |</p>
<table>
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</thead>
<tbody>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Research</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Public Service</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Internal Service Dept.</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Student Financial Aid</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
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<td>0</td>
<td>0</td>
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<tr>
<td>Renewals &amp; Replacements</td>
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<td>0</td>
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<tr>
<td>Retirement of Indebtedness</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>0</td>
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</tr>
<tr>
<td><strong>TOTAL BEGINNING BALANCES</strong></td>
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#### TOTAL AVAILABLE

<p>| | | | |</p>
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<thead>
<tr>
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<tr>
<td>Research</td>
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<td>(122,454)</td>
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<tr>
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<tr>
<td><strong>Subtotal Plant Funds</strong></td>
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<td><strong>GRAND TOTAL AVAILABLE</strong></td>
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*NMHED/DFA Approval moved to Page 3*
### New Mexico State University - Doña Ana

**FY 2019-2020**

Adjustment to Fund: **Restricted**

<table>
<thead>
<tr>
<th>Current Approved Budget</th>
<th>INCREASE (DECREASE)</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>3,025,728</td>
<td>1,290,613</td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
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<td>50,000</td>
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<td><strong>Subtotal Current Funds</strong></td>
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<td>Retirement of Indebtedness</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal Plant Funds</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>20,961,515</td>
<td>3,456,909</td>
</tr>
</tbody>
</table>

**TRANSFERS IN (OUT)**

| Instruction and General | 0 | 0 | 0 |
| Student Social & Cultural Activities | 0 | 0 | 0 |
| Research                | 0 | 0 | 0 |
| Public Service          | 0 | 0 | 0 |
| Internal Service Dept.  | 0 | 0 | 0 |
| Student Financial Aid   | 0 | 0 | 0 |
| Auxiliary Enterprises   | 0 | 0 | 0 |
| Athletics               | 0 | 0 | 0 |
| Independent Operations  | 0 | 0 | 0 |
| **Subtotal Current Funds** | 0 | 0 | 0 |
| Capital Outlay          | 0 | 0 | 0 |
| Renewals & Replacements | 0 | 0 | 0 |
| Retirement of Indebtedness | 0 | 0 | 0 |
| **Subtotal Plant Funds** | 0 | 0 | 0 |
| **NET TRANSFERS**       | 0 | 0 | 0 |

**ENDING BALANCES**

| Instruction and General | 0 | 0 | 0 | 0% |
| Student Social & Cultural Activities | 0 | 0 | 0 | 0% |
| Research                | 0 | 0 | 0 | #DIV/0! |
| Public Service          | 0 | 0 | 0 | 0% |
| Internal Service Dept.  | 0 | 0 | 0 | 0% |
| Student Financial Aid   | 0 | 0 | 0 | 0% |
| Auxiliary Enterprises   | 0 | 0 | 0 | 0% |
| Athletics               | 0 | 0 | 0 | #DIV/0! |
| Independent Operations  | 0 | 0 | 0 | #DIV/0! |
| **Subtotal Current Funds** | 0 | 0 | 0 | 0% |
| Capital Outlay          | 0 | 0 | 0 | #DIV/0! |
| Renewals & Replacements | 0 | 0 | 0 | #DIV/0! |
| Retirement of Indebtedness | 0 | 0 | 0 | #DIV/0! |
| **Subtotal Plant Funds** | 0 | 0 | 0 | #DIV/0! |
| **TOTAL ENDING BALANCES** | 0 | 0 | 0 | 0% |

**TOTAL EXPENDITURES, TRANSFERS, BALANCES**

| 20,961,515 | 3,456,909 | 24,418,424 |
## INSTITUTION & GENERAL:

### REVENUES

<table>
<thead>
<tr>
<th>Source</th>
<th>Current Approved</th>
<th>Increase (Decrease)</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Government Appropriations</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State Government Appropriations</td>
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<td>0</td>
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<tr>
<td>Local Government Appropriations</td>
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<td>Private Gifts/Grants/Contracts</td>
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<tr>
<td>Sales &amp; Services of Ed Activities</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Sources</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>3,025,728</strong></td>
<td><strong>1,290,613</strong></td>
<td><strong>4,316,341</strong></td>
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### BEGINNING BALANCE

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<tr>
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Prepared by: Kimberly G. Rumford Date Approved by BOR 14-May-2020
**INSTITUTION:** New Mexico State University - Doña Ana  
**FY:** 2019-2020  

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Explanation for Budget Adjustments.

1) To adjust revenue and expenditure levels to match projections of estimated actuals.

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*NMHED/DFA Approval moved to Page 3*
## Adjustments to Fund:

**Request #**: 1

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INSTITUTION: New Mexico State University - Grants  FY: 2019-2020

Adjustment to Fund: Restricted  Request #: 1

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**INSTRUCTION & GENERAL:**

**REVENUES**

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<td>Other Sources</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>513,553</td>
<td>359,201</td>
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<td>872,754</td>
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</table>

**BEGINNING BALANCE**

<table>
<thead>
<tr>
<th>Current</th>
<th>Increase</th>
<th>Decrease</th>
<th>Revised</th>
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**TOTAL AVAILABLE**

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<tr>
<td>513,553</td>
<td>359,201</td>
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<td>872,754</td>
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**EXPENDITURES**

<table>
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<tr>
<th>Description</th>
<th>Current</th>
<th>Increase</th>
<th>Decrease</th>
<th>Revised</th>
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<tr>
<td>Instruction</td>
<td>200,453</td>
<td>163,301</td>
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<td>363,754</td>
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<tr>
<td>Academic Support</td>
<td>292,500</td>
<td>(112,500)</td>
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<td>180,000</td>
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<tr>
<td>Student Services</td>
<td>14,800</td>
<td>92,100</td>
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<td>106,900</td>
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<td>Institutional Support</td>
<td>4,000</td>
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<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td>1,800</td>
<td>200,300</td>
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<td>202,100</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>513,553</td>
<td>359,201</td>
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<td>872,754</td>
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**TRANSFERS (IN) OUT OF I&G**

<table>
<thead>
<tr>
<th>Description</th>
<th>Current</th>
<th>Increase</th>
<th>Decrease</th>
<th>Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Social &amp; Cultural Activities</td>
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<tr>
<td>Research</td>
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<td>Public Service</td>
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<td>Intercollegiate Athletics</td>
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<td>Renewals &amp; Replacements</td>
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**ENDING BALANCE**

<table>
<thead>
<tr>
<th>Current</th>
<th>Increase</th>
<th>Decrease</th>
<th>Revised</th>
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<tbody>
<tr>
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Prepared by: Kimberly G. Rumford  Date Approved by BOR: 14-May-2020
<table>
<thead>
<tr>
<th>INSTITUTION:</th>
<th>New Mexico State University - Grants</th>
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<td>Adjustment to Fund:</td>
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<tr>
<td>Revised Budget</td>
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Explanation for Budget Adjustments:

1) To adjust revenue and expenditure levels to match projections of estimated actuals.
Board of Regents Meeting
Meeting Date: May 14, 2020
Agenda Item Cover Page

☑ Action Item
☐ Consent Item
☒ Informational Item

Presented By: Roy Collins III, J.D.
General Counsel

Agenda Item: Summary of Revisions to the Administrative Rules and Procedures of NMSU (ARP) for the period March 13, 2020 through April 20, 2020

Requested Action of the Board of Regents: N/A. Information only.

Executive Summary:

In accordance with ARP 1.10, the attached report gives a brief synopsis for each revision to the ARP approved by the Chancellor after development, review/comment and final recommendations from the relevant university constituencies.

References:

N/A

Prior Approvals:

N/A

Agenda Item Approved By:

Roy Collins III, J.D.
General Counsel

6 May 2020
Date

Page 1 of 1
INFORMATIONAL REPORT: SUMMARY OF ARP REVISIONS 03/13/2020 – 04/20/2020

This report summarizes the revisions made to the Administrative Rules and Procedures of NMSU (ARP) during the period March 13, 2020 through April 20, 2020. Rule revisions are vetted by the relevant stakeholders, considered by the University Administrative Council, and approved by the Chancellor.

1. **ARP 6.01 – Hiring** was revised April 20, 2020 to generally update, adding flexibility to the methods by which underutilization in a job grouping may be addressed (Part 2), and clarifying the availability of the Search Committee Advisory Guidelines, linked from the rule (Part 3). The revised rule can be viewed here: [https://arp.nmsu.edu/6-01/](https://arp.nmsu.edu/6-01/)

2. **ARP 15.40 – Data Governance** was adopted April 20, 2020. The rule establishes the university’s Data Governance Program, designed in part to facilitate timely access to accurate data by NMSU users. The rule clarifies the roles and responsibilities of employees designated as Data Trustees, Data Stewards, Data Custodians and Data Users, including authorization to establish, publish and implement Data Governance standards and associated implementing SOP’s for the various areas of operation (Parts 3 and 4). The Data Trustees will ensure training is provided to employees within their respective operational areas (Part 5). The new rule can be viewed here: [https://arp.nmsu.edu/15-40/](https://arp.nmsu.edu/15-40/)

Periodically, minor and non-substantive revisions are made without formal approval to reformat, update or correct, as part of regular ARP maintenance (e.g. updates to job titles or office names, correcting typographical errors or hyperlinks, adding cross references).