



**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**



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

Agenda Item # B-1

- Action Item
- Consent Item
- Informational Item

Presented By: Luke Sanchez
Secretary/Treasurer
Board of Regents

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**

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.

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 Watenpugh, 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 1Regular 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 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 loss 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 increase 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 institutional 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. It 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 Western 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 saying 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 primarily 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

crisis.

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 import in advance of the pandemic. In implementation of online conversion, the Provost recognized the work of Academic Technologies and ICT who achieved something ex acknowledge the work of the staff in the Academic Technologies division which manages our virtual instruction in our online environment and also the staff of ICT as those two units 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.

DRAFT



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

Agenda Item # E-1

- Action Item
- Consent Item
- Informational Item

Presented By: Becky Corran
Chair
NMSU Faculty Senate

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

MSC 3445
 New Mexico State University
 P. O. Box 30001
 Las Cruces, NM 88003-8001
 575-646-2593
 facultysenate.nmsu.edu

FACULTY SENATE SUMMARY REPORT FOR 2019-20

May 2020

Proposition Number	Proposition Title	Summary	Action/Follow Up
<u>01-19/20</u>	Elementary Education Alternative Licensure (Graduate Certificate)	Establishes a graduate certificate to meet state licensure requirements.	Approved, October 3, 2019.
<u>02-19/20</u>	Secondary Education Alternative Licensure (Graduate Certificate)	Establishes a graduate certificate to meet state licensure requirements.	Approved, October 3, 2019.
<u>03-19/20</u>	Special Education Alternative Licensure (Graduate Certificate)	Establishes a graduate certificate to meet state licensure requirements.	Approved, October 3, 2019.
<u>04-19/20</u>	Early Childhood Education Alternative Licensure (Graduate Certificate)	Establishes a graduate certificate to meet state licensure requirements.	Approved, October 3, 2019.
<u>05-19/20</u>	Modify an Academic unit - Dept. name change - Nursing Asst. to Allied Healthcare Assistant	Updates the DACC NA department name to Allied Healthcare Assistant	Approved, October 3, 2019.
<u>06-19/20</u>	Memorial to Support NMSU's Land Acknowledgement Statement	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.	Approved, January 16, 2020.
<u>08-19/20</u>	Proposal for Principal Licensure Graduate Certificate	Establishes a graduate certificate to meet state licensure requirements.	Approved, March 5, 2020.
<u>09-19/20</u>	A Proposal to Implement a Uniform Grading Framework Across the NMSU System	Proposes a change to the NMSU grading system to whole grades (ABCD) without +/- option. **Amended to strike the proposal and complete surveys and studies through 2020.	Approved, May 7, 2020.
<u>10-19/20</u>	Bilingual Education Graduate Certificate	Establishes a graduate certificate to meet state licensure requirements.	Approved, May 7, 2020.
<u>11-19/20</u>	Revisions to the Faculty Senate Constitution	Cleans up the Faculty Senate Constitution, including clarifying procedures to match practice.	Approved April 2, 2020. To be voted on by all faculty in August, 2020.

<u>12-19/20</u>	Teaching English to Speakers of Other Languages Graduate Certificate	Establishes a graduate certificate to meet state licensure requirements.	Approved, May 7, 2020.
<u>13-19/20</u>	A Memorial in support of a compassionate, thoughtful and forward-looking NMSU System response to COVID-19	A memorial on behalf of Faculty Senate to encourage compassion in working with students, faculty and staff during the crisis.	Approved April 2, 2020.
<u>14-19/20</u>	Master of Science Athletic Training (MSAT)	A proposal to establish a professional Master of Science in Athletic Training.	Approved, May 7, 2020..
<u>16-19/20</u>	Memorial requesting Graduate Council recommendations for all Graduate Curriculum proposals as per ARP 4.81 and 4.81A	This proposal aims to add the Graduate Council to the approval process for new graduate degrees.	Approved, May 7, 2020.
<u>17-19/20</u>	Memorial in support of a university-wide tenure clock extension.	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.	Approved, May 7, 2020.
<u>18-19/20</u>	Memorial in support of S/U grading for students for Spring 2020 through a May 6th deadline for selection.	Documenting the activities of the NMSU Faculty Senate in March 2020 to support modified student grading options to include an S/U designation.	Approved April 2, 2020.
<u>19-19/20</u>	A Memorial in appreciation of Dr. Greg Fant's service to New Mexico State University	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.	Approved, May 7, 2020.
<u>20-19/20</u>	Memorial in Appreciation of Dr. Mary Prentice's service to New Mexico State University	Faculty Senate formally acknowledges Dr. Mary Prentice's outstanding accomplishments as a faculty member and Senate leader.	Approved, May 7, 2020.
<u>21-19/20</u>	Memorial in Appreciation of the services of Professor Becky Corran to the NMSU Faculty Senate as Chair in 2018/2019 and 2019/2020	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	Approved, May 7, 2020.

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](#).



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

Agenda Item # F-1

- Action Item
- Consent Item
- Informational Item

Presented By: Scott Eschenbrenner
President & CEO
Aggie Development Inc.

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

ADI BRIEFING REPORT – BOARD OF REGENTS
Regents Room of the Educational Services Building
Las Cruces, NM
May 14, 2020
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.



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

Agenda Item # F-2

- Action Item
- Consent Item
- Informational Item

Presented By: Derek Dictson
Vice President
NMSU Foundation

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 Cover Page

Agenda Item # F-3

- Action Item
- Consent Item
- Informational Item

Presented By: Kathryn Hansen
Director & CEO
NMSU Arrowhead Center Inc.

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

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.



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

Agenda Item #: G-

- Action Item
- Consent Item
- Informational Item

Presented By: Andrew J. Burke
Senior Vice President

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 Digitally signed by Javier Cordero
Date: 2020.05.06 15:58:45 -06'00'

Javier Cordero
Procurement Services Director

_____ Date

Andrew J Burke Digitally signed by Andrew J Burke
Date: 2020.05.07 08:37:50 -06'00'

Andrew J. Burke
Senior Vice President, Administration and Finance

_____ Date

John D. Floros

John D. Floros
President

5-8-2020
_____ Date

NMSU BOR

Capital Property Disposition Report – Detail

As of 05/05/20

#	Department	Barcode	Manufacturer / Model / Serial	Acq.	Total Cost	Deprec. Cost	Net Book Amount
Surplus Vehicle							
1	Dona Ana Headstart Pgm	U326003	BUS SCHOOL 2000 G49469CHEVROLETG315031GBHG31F0Y1216699	10/10/2001	\$40,299.00	\$40,299.00	\$0.00
2	Dona Ana Headstart Pgm	U337639	BUS SCHOOL 2002 G54806CHEVROLETG315031GBJG31F821231394	2/5/2003	\$39,922.27	\$39,922.27	\$0.00
3	Dona Ana Headstart Pgm	U303386	BUS PASSENGER 1999 G40192CHEVROLETG315031GBHG31R7X1045765	1/11/1999	\$37,212.00	\$37,212.00	\$0.00
4	Dona Ana Headstart Pgm	U303417	BUS PASSENGER 1995 CHEVROLET G24885CHEVROLETG313031GBHG31K9SF250471	4/2/1997	\$29,911.15	\$29,911.15	\$0.00
5	Dona Ana Headstart Pgm	U303413	BUS PASSENGER 1996 G22250CHEVROLETG313031GBHG31K9TF104606	4/25/1996	\$28,526.00	\$28,526.00	\$0.00
6	Dona Ana Headstart Pgm	U303409	BUS PASSENGER 1995 G29707CHEVROLETG313031GBHG31K7SF221485	12/20/1995	\$27,526.00	\$27,526.00	\$0.00
7	FS VEHICLE MECHANICS	U332419	VAN CARGO 1995 G08881CHEVROLETM110051GCDM19W2SB198557	4/20/1995	\$17,510.00	\$17,510.00	\$0.00
8	DACC Internal Services	U338382	2003 FORD TAURUS SE SEDAN G81612FORDTAURUS1FAFP53U23A256436	7/3/2003	\$13,820.00	\$13,820.00	\$0.00
Sub-Total Surplus Vehicle					\$234,726.42	\$234,726.42	\$0.00
Surplus							
9	Astronomy	U416176	SUN StoragetekSUN61400811DHG08H	4/1/2008	\$25,735.92	\$25,735.92	\$0.00
10	Molecular Biology	U336212	STERILIZER CONSOLIDATED MODEL SSR 3A PBCONSOLIDATEDSSR3APB458090	6/11/1998	\$22,500.00	\$22,500.00	\$0.00
11	Computer Science	U426128	Sun Fire Server X4470 X4470 S2 AASUN FIREX44701052FMJ026	1/10/2011	\$21,879.66	\$21,879.66	\$0.00
12	Klipsch Sch of Elect Computer Eng	U424421	Workstation ProMagix VSC135 JRTI PC inVELOCITYPROMAGIX VSC135899942002445	6/8/2010	\$13,684.40	\$13,684.40	\$0.00
13	Astronomy	U409729	Server Sun Fire T2000 8 core 1GHz UltraSPARC T1SUNFIRET20000604NNO12	6/22/2006	\$12,525.40	\$12,525.40	\$0.00
14	Chemistry and Biochemistry	U335295	ANALYZER OXYGEN DIFFERENTIALSABLEFC-2	1/30/2003	\$12,500.00	\$12,500.00	\$0.00
15	Astronomy	U406182	DISK STORAGE UNITSUN33101094M1L-0518085E80	5/18/2005	\$12,417.80	\$12,417.80	\$0.00
16	Business College	U423926	Recorder Mediasite Rich Media RLMEDIASITECSR- 50009500671	5/3/2010	\$12,283.00	\$12,283.00	\$0.00
17	Associated Students of NMSU	U331673	MACHINE TRAINING SYSTEM PREDATOR 65RICHTERRPREDATOR 65	1/22/2001	\$9,900.00	\$9,900.00	\$0.00
18	Extensn Computer Supp Svcs	U426586	Polycom HDX 7000 720POLYCOMHDX 700088103110A6B8CN	3/28/2011	\$9,282.10	\$9,282.10	\$0.00
19	Waste Mgmt Ed and Res Consortium	U331845	DISPLAY UNIT PORTABLE FRAME SYSTEM NEPTU	11/23/1998	\$8,791.17	\$8,791.17	\$0.00
20	Mechanical Engineering	U431690	Precision Lathe MODEL Pg 1523MSC INDUSTRIALPG152309517350	9/19/2012	\$8,499.00	\$3,966.20	\$4,532.80
21	Admin and Pgm Unit San Juan Cnty	U403838	VIEWSTATIONPOLYCOMVX700082043004973ZAK	9/20/2004	\$7,989.06	\$7,989.06	\$0.00
22	Athletics Marketing 1	U411929	Camcorder Package JVC GYDV-5100L17JVCY- DV5100U13140735	5/30/2007	\$7,627.87	\$7,627.87	\$0.00
23	Business College	U338293	MULTIMEDIA SYSTEMEPSONEMP820	7/2/2003	\$7,598.95	\$7,598.95	\$0.00
24	Business College	U338294	MULTIMEDIA SYSTEMEPSONEMP820EQ0350127M	7/2/2003	\$7,598.95	\$7,598.95	\$0.00

25	Computer Science	U411003	Server Sun Fire T1000 PN T10Z108A08GA2FESUNFIRET10000628NNE0CS	11/10/2006	\$6,850.00	\$6,850.00	\$0.00
26	DACC Facilities Supp	U412245	SPEEDSHINE 608352 STRIVE DUAL TECH CARPET CLEANERSPEEDSHINE60835260835210326759	5/9/2007	\$6,697.76	\$5,804.76	\$893.00
27	Mechanical Engineering	U336338	WELLSAWWELLSAWV-202061	2/24/2003	\$6,626.25	\$6,626.25	\$0.00
28	Computer Science	U409349	Sun Fire X4200 Server PN A65EGB22H8GCB7SUNFIREX42000606NNN0D6	6/9/2006	\$6,294.65	\$6,294.65	\$0.00
29	Extensn Plant Sciences	U402123	CAMERA DIGITAL MICRO SCOPENIKONDS-5M-L1211116	4/22/2004	\$6,019.96	\$6,019.96	\$0.00
30	DACC Advanced Technologies Div	U429023	COMPUTER BASE UNIT Alien Areq 51 ALX TactXDELLALIENWARE AREA 51 ALXFH10YQ1	12/8/2011	\$5,802.00	\$5,802.00	\$0.00
31	Computer Science	U409348	Sun Fire T2000 Server PN T20104A08GA2CSUNFIRET20000623AM0332	6/9/2006	\$5,557.65	\$5,557.65	\$0.00
32	Family and Consumer Sciences	U316814	CENTRIFUGEBECKMANTJ-6R340439	1/21/1986	\$5,535.00	\$5,535.00	\$0.00
Sub-Total Surplus					\$250,196.55	\$244,770.75	\$5,425.80
Grand Total					\$484,922.97	\$479,497.17	\$5,425.80

NMSU BOR
Capital Property Disposition Report - Detail
As of 05/05/20

Category	Count	Total Cost
Surplus Vehicle - <i>vehicles identified as worn out, unusable, or obsolete</i>	8	\$ 234,726.42
Surplus - <i>property identified as worn out, unusable, or obsolete</i>	24	\$ 250,196.55
Grand Total	32	\$ 484,922.97

Agenda Item: G-

Date: May 14, 2020

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

Member
Debra Hicks

Vice-Chair
Ammu Devasthali

Member
Arsenio Romero

Secretary/Treasurer
Luke Sanchez



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

Agenda Item #: G-2

- Action Item
- Consent Item
- Informational Item

Presented By: Andrew J. Burke

Senior Vice President

Agenda Item: Temporary Investments Report for the Quarter Ended December 31, 2019 and March 31, 2020

Requested Action of the Board of Regents: Approval of Temporary Investment 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 H. Noel

 Norma Noel
 University Controller

05/06/2020

 Date

Andrew J. Burke

 Andrew J. Burke
 Senior Vice President, Administration and Finance

05/07/2020

 Date

John D. Floros

 John D. Floros
 President

5-8-2020

 Date

NEW MEXICO STATE UNIVERSITY
Temporary Investments Report
Quarter Ended December 31, 2019

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):

Federal Agency and Corporate Bonds	\$ 57.02 million
Treasury Bills and Treasury Notes	20.98 million
Certificate of Deposit	4.75 million
Money Market Investments	103.40 million
Other Cash	.01 million

Breakdown of Investment Instruments (par):

<u>Federal Agency and Corporate Bonds by Maturity</u>	<i>Avg Yield</i>	<i>1.76%</i>
Maturing within one year	\$ 8.60 million	
Maturing one-two years	36.35 million	
Maturing over two years	12.00 million	
<u>Treasury Bills and Treasury Notes by Maturity</u>	<i>Avg Yield</i>	<i>1.62%</i>
Maturing within three months	\$ 6.00 million	
Maturing within four-six months	9.00 million	
Maturing over two years	6.00 million	
<u>Certificate of Deposit by Maturity</u>	<i>Avg Yield</i>	<i>2.67%</i>
Maturing within one year	\$ 2.25 million	
Maturing one-two years	2.50 million	
<u>Money Market Investments</u>	<i>Avg Yield</i>	<i>1.46%</i>
Wells Fargo Bank	\$ 103.40 million	

NEW MEXICO STATE UNIVERSITY
Temporary Investments Report
Quarter Ended March 31, 2020

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):

<u>Federal Agency and Corporate Bonds by Maturity</u>	<i>Avg Yield</i>	<i>1.81%</i>
Maturing within one year	\$ 8.60 million	
Maturing one-two years	17.00 million	
Maturing over two years	24.00 million	
<u>Treasury Bills and Treasury Notes by Maturity</u>	<i>Avg Yield</i>	<i>1.59%</i>
Maturing within three months	\$ 9.00 million	
Maturing within four-six months	0.00 million	
Maturing over two years	6.00 million	
<u>Certificate of Deposit by Maturity</u>	<i>Avg Yield</i>	<i>2.14%</i>
Maturing within one year	\$ 4.98 million	
Maturing one-two years	1.50 million	
<u>Money Market Investments</u>	<i>Avg Yield</i>	<i>.91%</i>
Wells Fargo Bank	\$ 118.40 million	



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

Agenda Item # G-3

- Action Item
- Consent Item
- Informational Item

Presented By: Scott Eschenbrenner
Special Assistant to the President

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

EASEMENT

STATE OF NEW MEXICO
COUNTY OF DONA ANA

Work Request: DN049683

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

Work Request: DN049683

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 _____

NAME

TITLE

COMPANY NAME

_____ 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 §

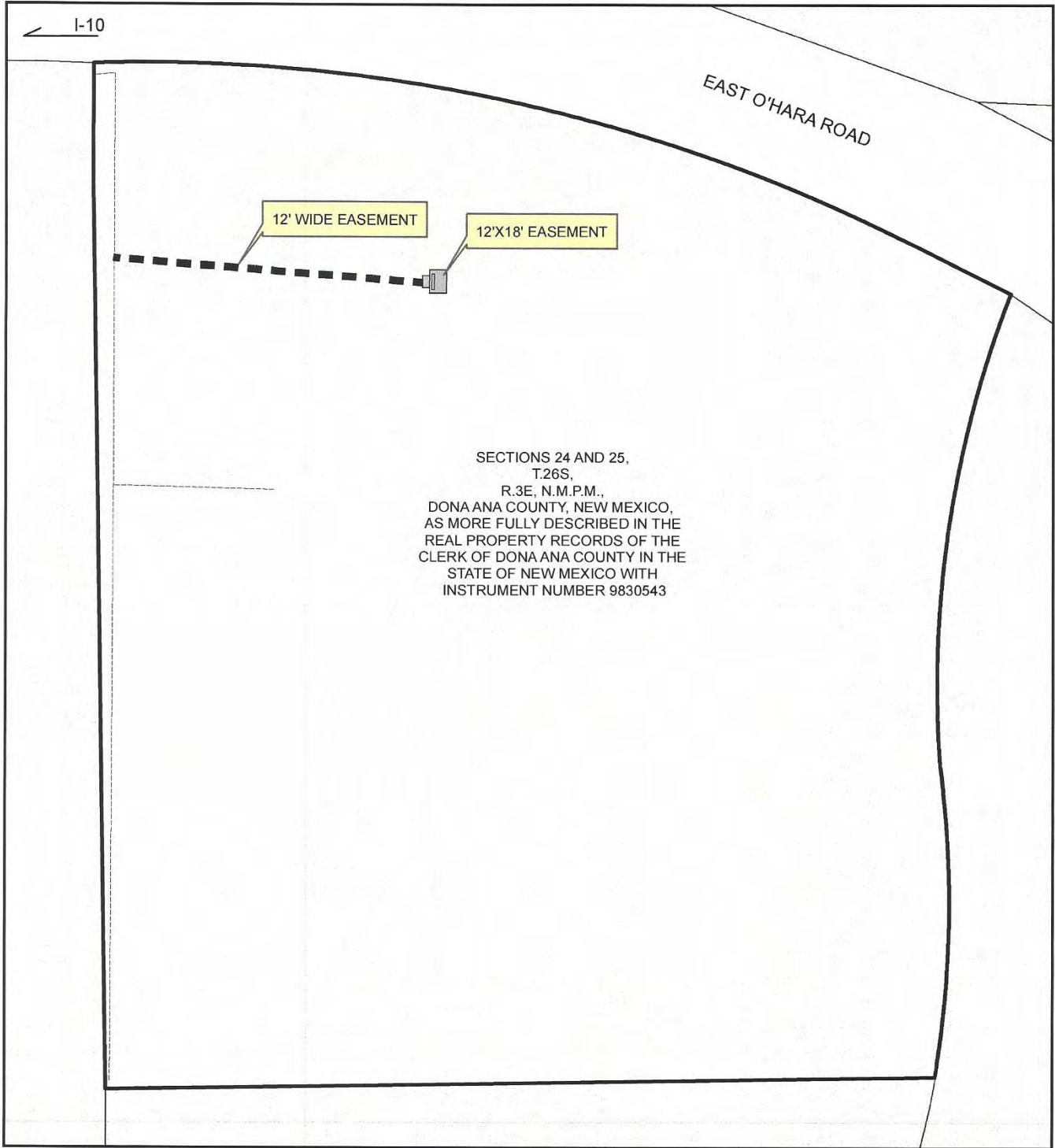
This instrument was acknowledged before me on this _____ day of _____, 20__

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:

EXHIBIT "A"



LEGEND (NOT ALL SYMBOLS APPLY)	
	PADMOUNT TRANSFORMER
	ANCHOR EASEMENT
	SWITCH GEAR
	UNDERGROUND EASEMENT
	OVERHEAD EASEMENT
	OVERHEAD/UNDERGROUND EASEMENT
	EXISTING POWERLINE



WORK ORDER(S): DN049683

INITIALS _____

DATE: 4/13/2020



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

Agenda Item # G-4

- Action Item
- Consent Item
- Informational Item

Presented By: John Floros
President, New Mexico State University

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

Agenda Item # H-

- 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:

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

References:

N/A

Prior Approvals:

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

Agenda Item Approved By:

Andrew J. Burke
 Senior Vice President, Administration and Finance

May 8, 2020

Date

John D. Floros
 President

5-8-2020

Date

New Mexico State University Board of Regents

OPERATING BUDGET FOR
FISCAL YEAR 2020-2021

Andrew J. Burke

Senior Vice President for Administration and Finance



BE BOLD. Shape the Future.

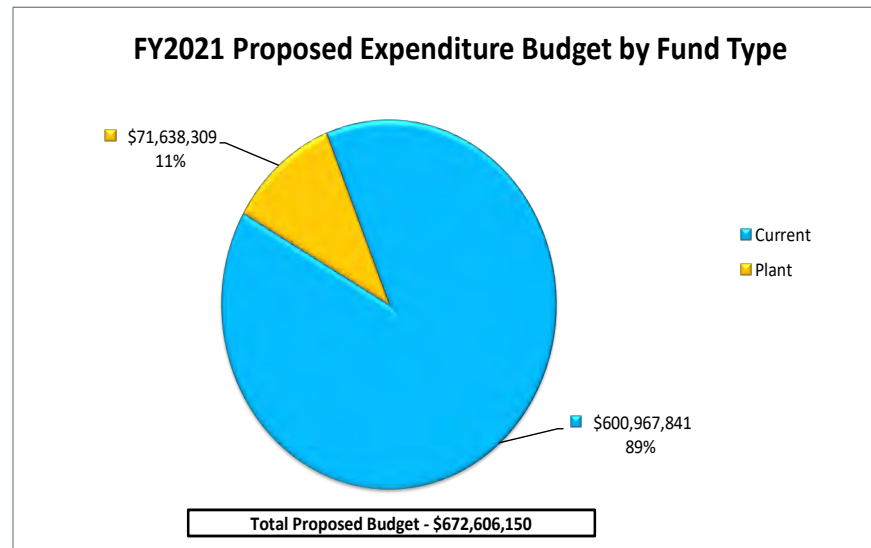
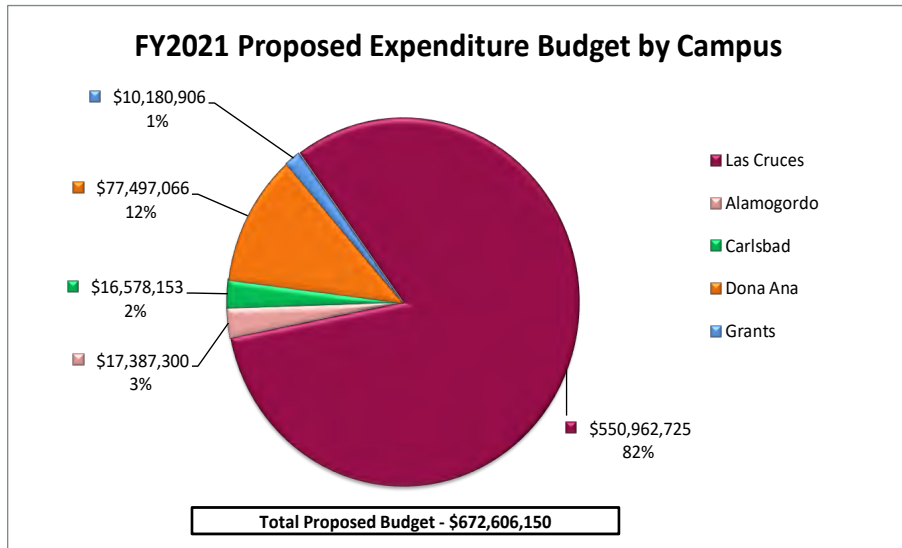
All Funds and Campuses



BE BOLD. Shape the Future.

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

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



Current Funds Combined Campuses and Las Cruces Campus



BE BOLD. Shape the Future.

NMSU Sources of Current Funds

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

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



NMSU Uses of Current Funds

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

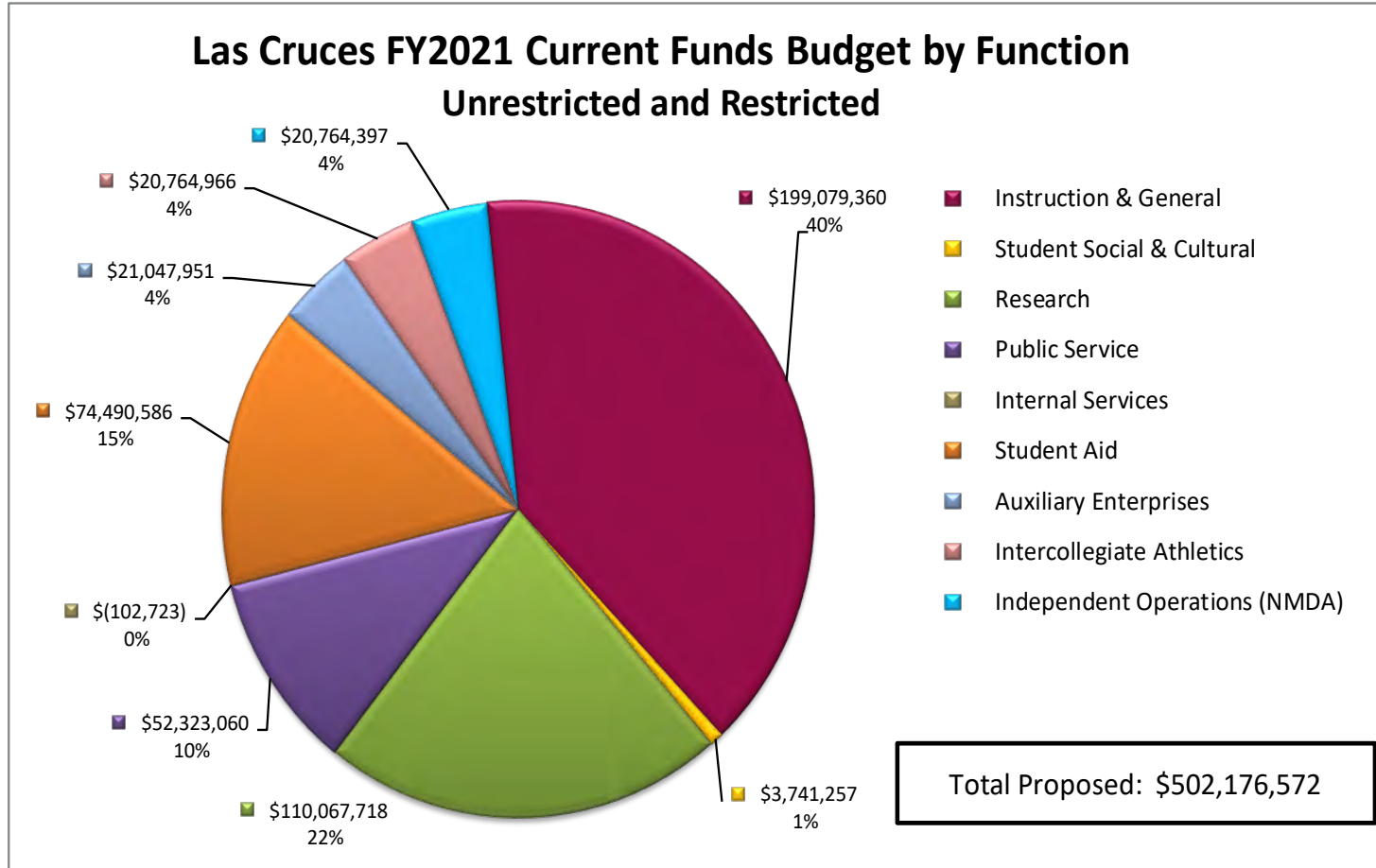
Las Cruces Campus	Original Budget <i>Approved</i> FY 2019-2020				Original Budget <i>Proposed</i> FY 2020-2021				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 183,030,880	\$ 8,615,400	\$ 191,646,280	39.1%	\$ 190,784,260	\$ 8,295,100	\$ 199,079,360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



Las Cruces Campus



BE BOLD. Shape the Future.



FY21 Budgeted I&G Sources and Uses Summary

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

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

FY21 Approved

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

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

New Mexico State University - Las Cruces Campus Proposed Tuition and Fee Rates Per Credit Hour at 3% Fiscal Year 2020-2021								FY21 Approved	
	2019-2020 Actual Tuition and Fees			2020-2021 Tuition and Fees			Proposed Increase	Percentage Change	
	Tuition	Fees	Total	Tuition	Fees	Total			
<u>Undergraduate Rates</u>									
Resident Students:									
Hourly Rate (1-14)	\$ 244.80	\$ 50.50	\$ 295.30	\$ 251.70	\$ 52.50	\$ 304.20	\$ 8.90	3.0%	
135 Mile Texas Rate (1-14)	269.20	50.50	319.70	276.87	52.50	329.37	9.67	3.0%	
Non-Resident Students:									
Hourly Rate (1-6)	305.70	50.50	356.20	314.40	52.50	366.90	10.70	3.0%	
Hourly Rate (1-14) >6	911.00	50.50	961.50	937.80	52.50	990.30	28.80	3.0%	
<u>Graduate Rates</u>									
Resident Students:									
Hourly Rate (1-14)	269.10	50.50	319.60	276.70	52.50	329.20	9.60	3.0%	
135 Mile Texas Rate (1-14)	295.90	50.50	346.40	304.30	52.50	356.80	10.40	3.0%	
Non-Resident Students:									
Hourly Rate (1-6)	336.10	50.50	386.60	345.70	52.50	398.20	11.60	3.0%	
Hourly Rate (1-14) >6	935.20	50.50	985.70	962.80	52.50	1,015.30	29.60	3.0%	
<u>NMSU Online Hourly Rates</u>									
Undergraduate Students	369.10	-	369.10	380.20	-	380.20	11.10	3.0%	
Graduate Students	399.50	-	399.50	411.50	-	411.50	12.00	3.0%	
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%	



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

FY21
 Approved

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

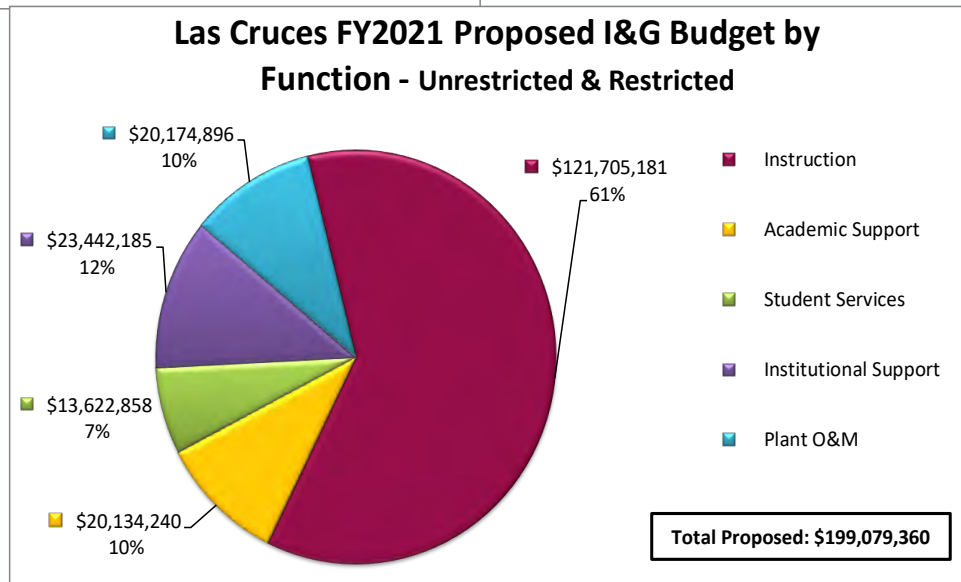
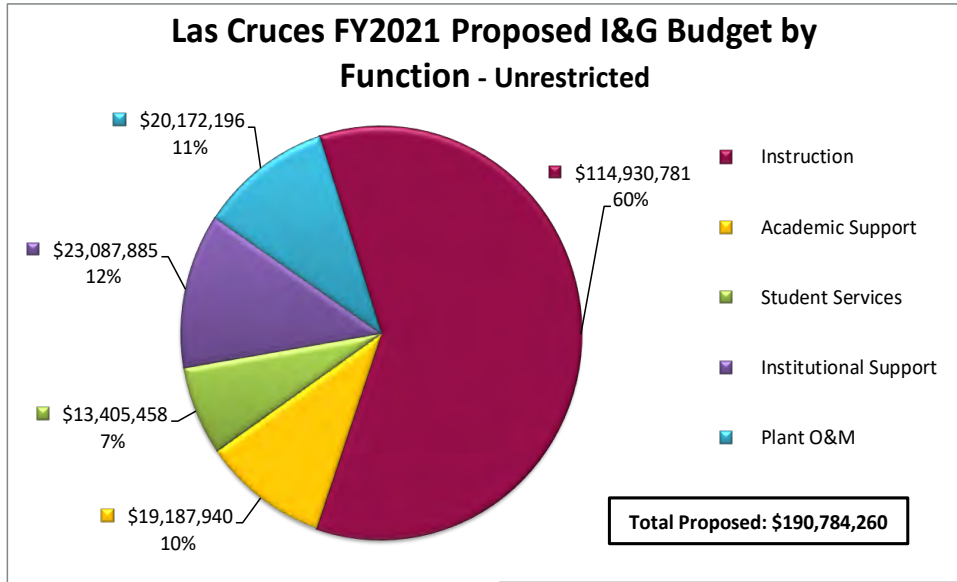


BE BOLD. Shape the Future.

NMSU

Fiscal Year 2021 Original Budget Las Cruces Unrestricted I&G

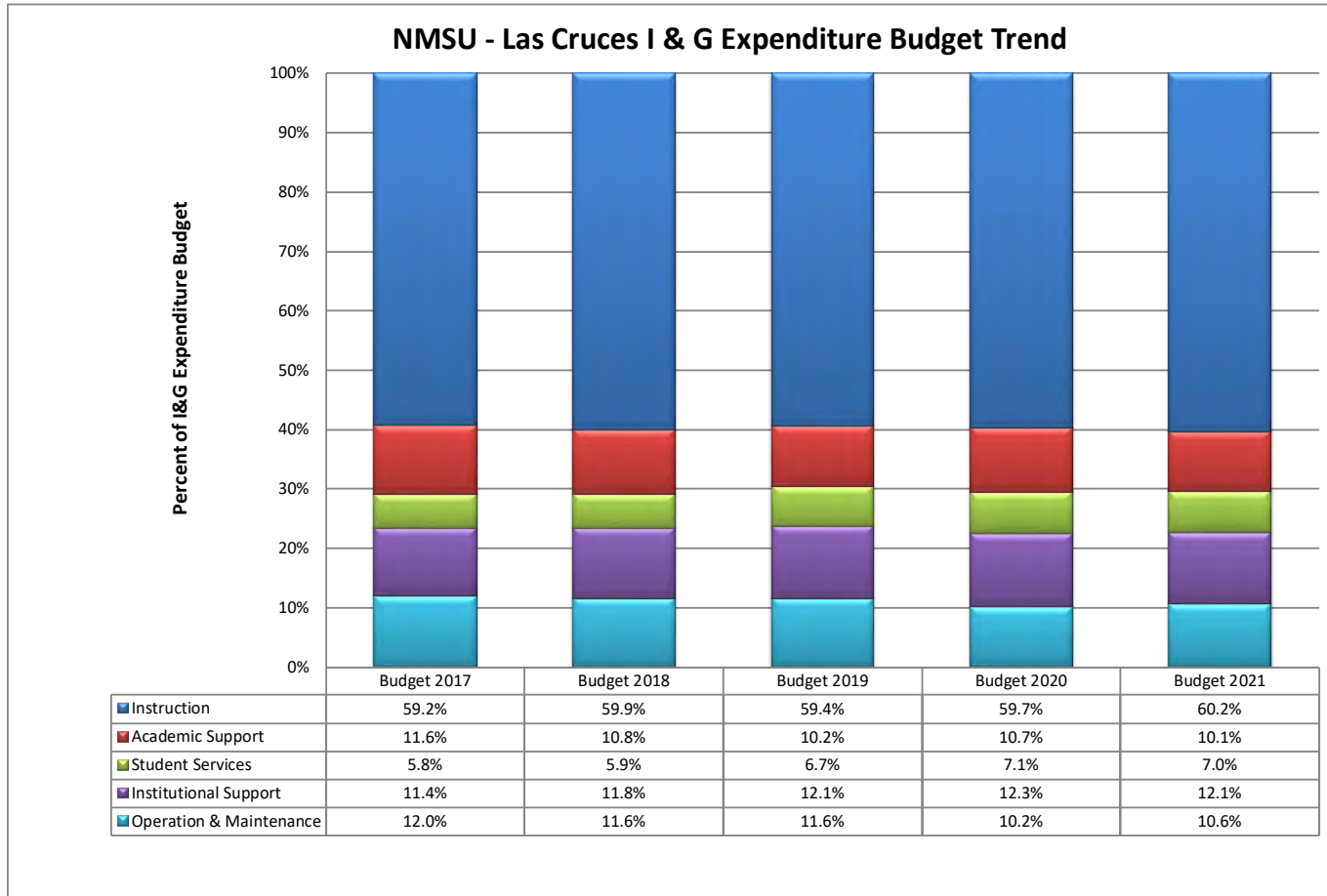
Instruction and General	FY 2021 Original Budget	FY 2021 Original Budget	FY 2021 Original Budget
	Unrestricted	Restricted	Total
REVENUES			
Tuition and Fees	\$ 92,628,844	\$ -	\$ 92,628,844
State Appropriations	\$ 129,537,200	\$ -	\$ 129,537,200
Grants & Contracts	\$ 130,000	\$ 8,295,100	\$ 8,425,100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



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

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

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

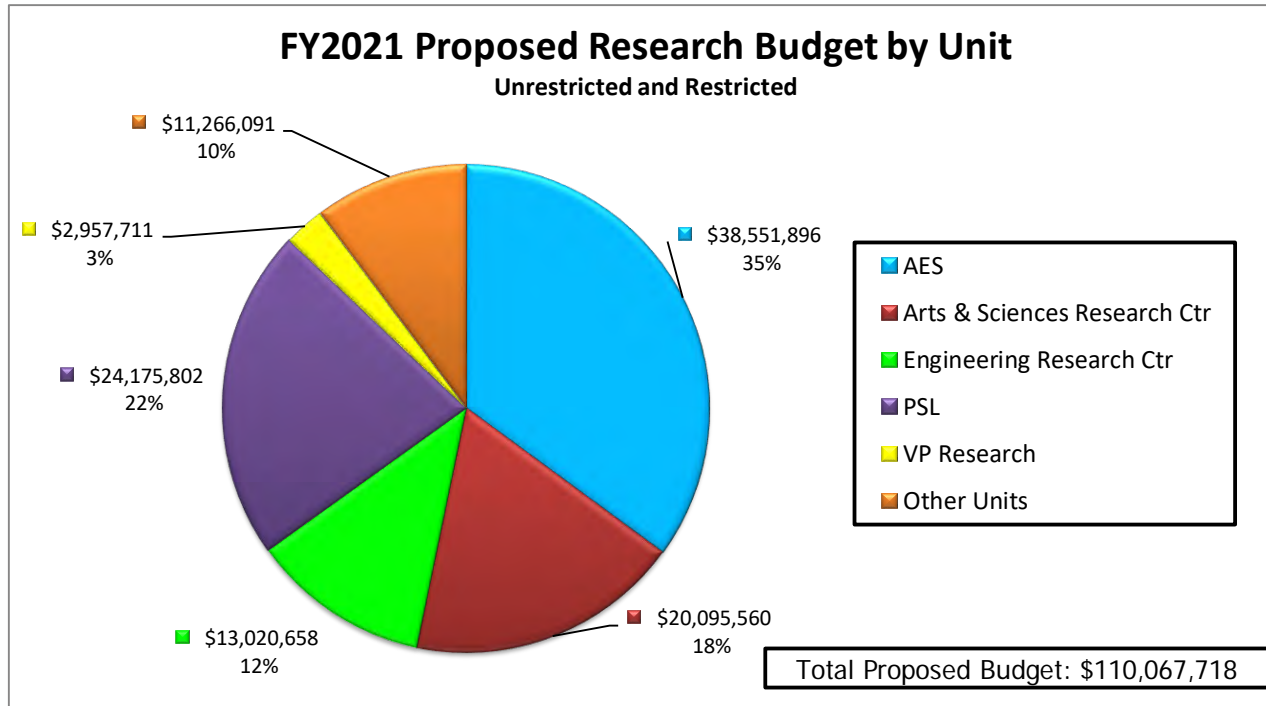


Las Cruces Campus - Current Funds (Unrestricted and Restricted)

Expenditure Categories for Research

FY2021 Proposed and FY2020 Approved Budgets

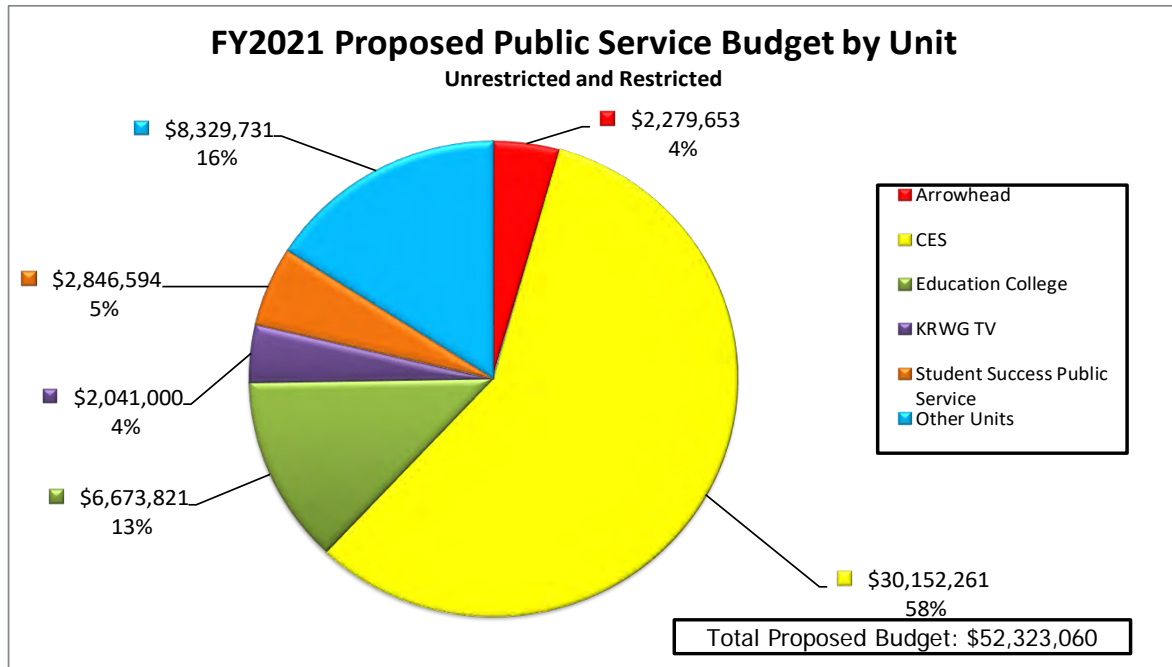
Expenditure Category	Operating Budget 2019-2020	Percent of Total	Operating Budget 2020-2021	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 10,561,800	10.72%	\$ 11,101,744	10.08%	\$ 539,944	5.11%
Professional Salaries	16,544,776	16.78%	18,602,886	16.90%	2,058,110	12.44%
Support Staff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



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

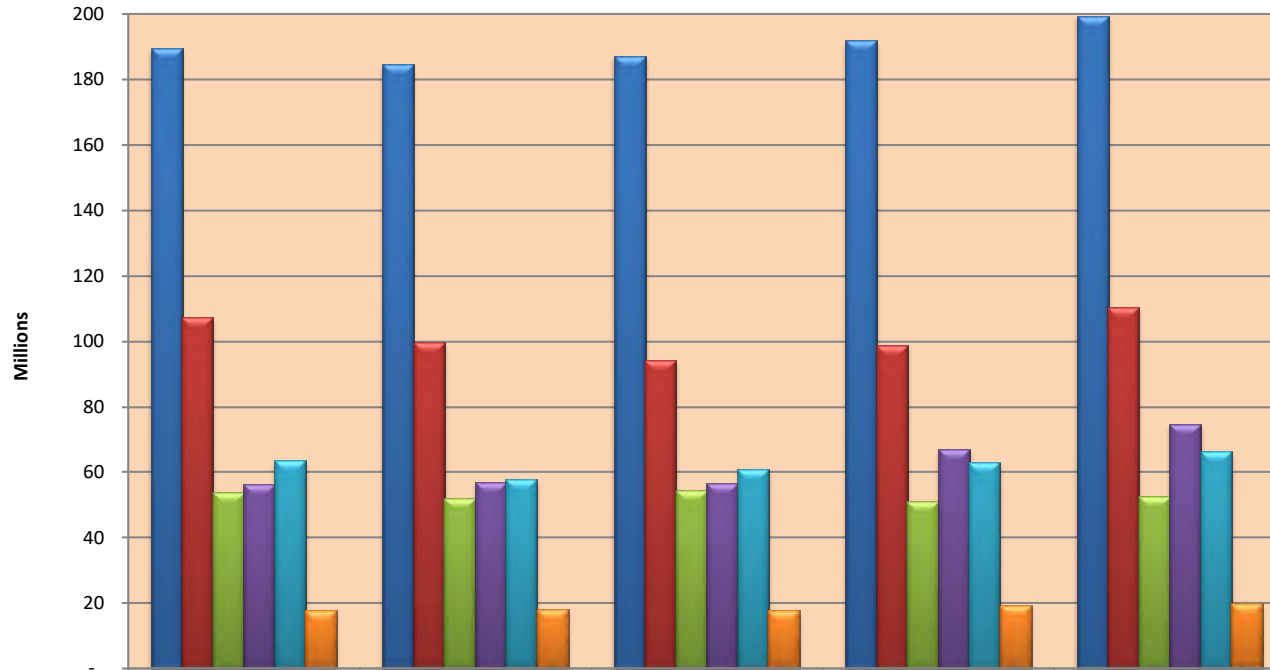
Las Cruces Campus - Current Funds (Unrestricted and Restricted)
Expenditure Categories for Public Service
 FY2021 Proposed and FY2020 Approved Budgets

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



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

Budgeted Uses of Current Unrestricted & Restricted Funds Las Cruces Campus



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

Community College Campuses



BE BOLD. Shape the Future.

FY21
Approved

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

Sources/Revenues:

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

Uses/Expenditures:

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

Tuition & Fee Rates - Current and Proposed

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

Operational Mil Levy = 1 mil

**FY21
Approved**

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

Sources/Revenues:

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

Uses/Expenditures:

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

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

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

Operational Mil Levy = 3 mils

**FY21
Approved**

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

Sources/Revenues:

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

Uses/Expenditures:

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

Tuition & Fee Rates - Current and Proposed

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

Operational Mil Levy = 1.25 mils

**FY21
Approved**

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

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

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

Tuition & Fee Rates - Current and Proposed

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

Operational Mil Levy = 1 mil

Thank You!



BE BOLD. Shape the Future.

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

INSTITUTION: New Mexico State University - Las Cruces

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

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

INSTITUTION: New Mexico State University - Alamogordo

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

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

INSTITUTION: New Mexico State University - Carlsbad

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

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

INSTITUTION: New Mexico State University - Dona Ana

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date

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

INSTITUTION: New Mexico State University - Grants

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

State Budget Division Director

Date

Cabinet Secretary

Date



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

Agenda Item #: H-2

- 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'

Alton Looney
Interim Associate Vice President, Facilities & Services

_____ Date

Andrew J Burke Digitally signed by Andrew J Burke
Date: 2020.05.07 08:52:19 -06'00'

Andrew J. Burke
Senior Vice President, Administration and Finance

_____ Date

John D. Floros

John D. Floros
President

5-8-2020
_____ Date

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



BE BOLD. Shape the Future.

Facilities and Services

Resident Hall Renovations

RHODES-GARRETT-HAMIEL	GARCIA	PINON HALL
Exterior fall 2018 Interior summer 2019 Bathroom/Miracle Method Flooring Paint interior Closet/bathroom doors Hallway lights/trim Roof replacement Upgrade/repair HVAC Basement structural/plumbing repair	Interior summer 2018 Exterior fall of 2018 Patio 'A' upgrades Lighting Plumbing fixtures Paint commons and railing Roof recoat	Interior summer 2018 Exterior fall of 2018 Flooring Paint interior Paint commons Bathroom light fixtures Roof restoration Stucco repair
Final Completion: 08/02/2019 Final Construction Cost: \$3,789,399	06/30/2018 \$449,236	07/31/2018 \$654,645



Resident Hall Renovations

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

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

07/31/2019
\$1,763,738



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**

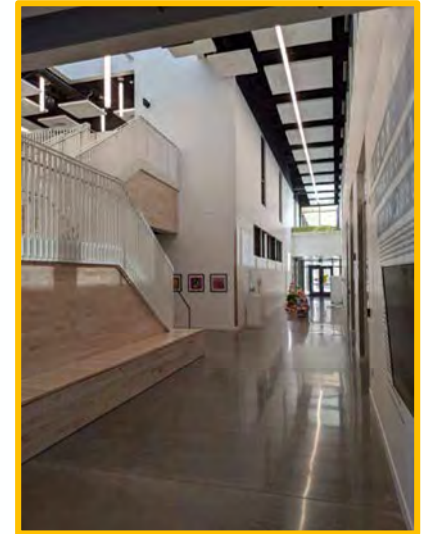
Bid Amount: **\$16,878,242**

Final Construction Cost: **\$18,071,963**

Final Completion Date: **03/03/2020**



Devasthali Hall

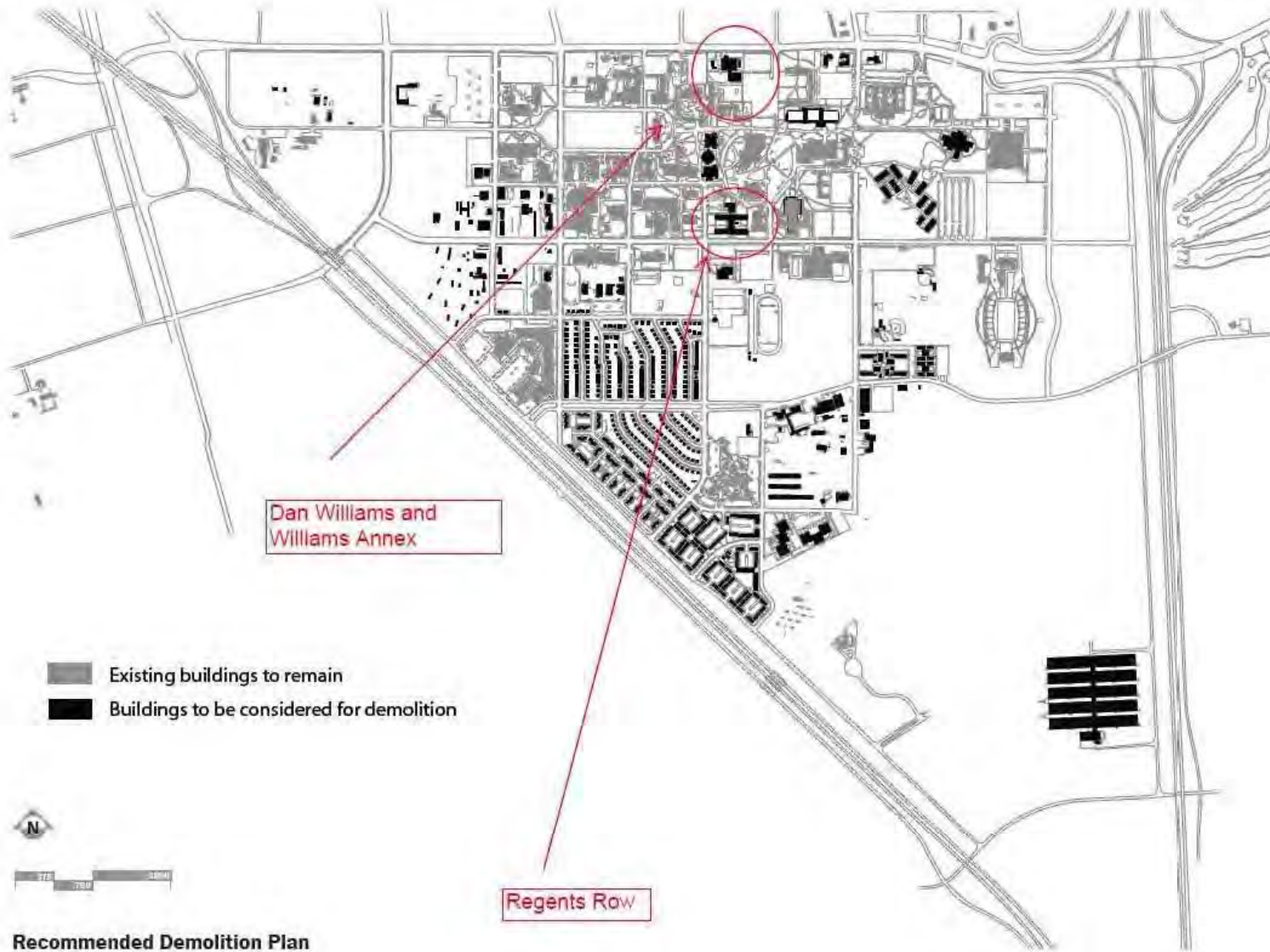


New Art
Building



BE BOLD. Shape the Future.

Facilities and Services



Recommended Demolition Plan

30

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

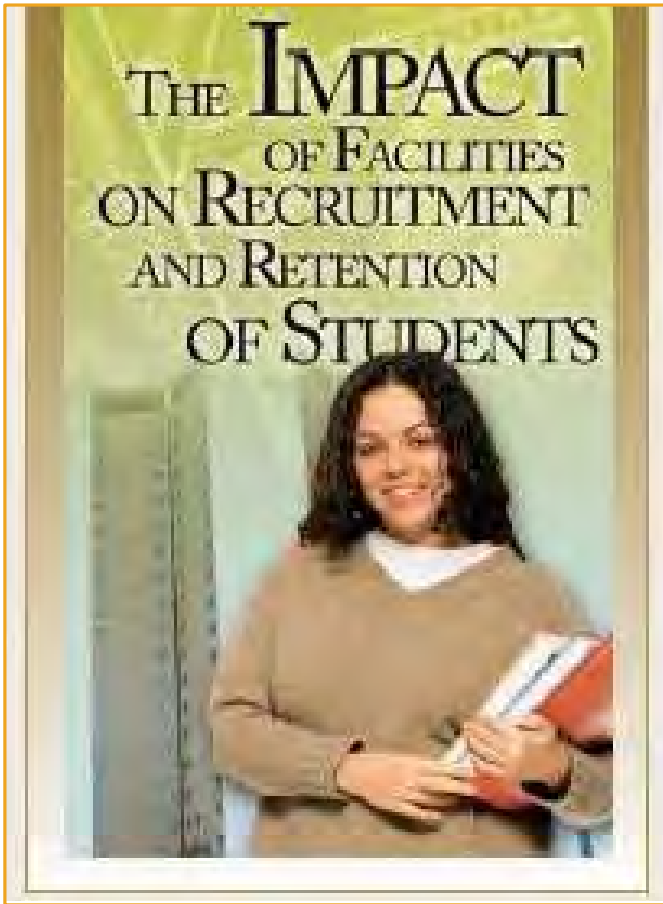
Construction Cost:

\$6,060,000

Status: **Under construction**



Facilities Impact



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.

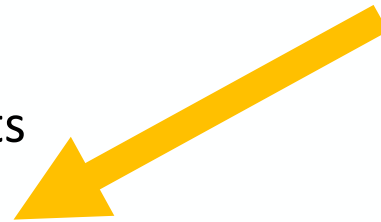
David A. Rockstraw, Ph.D., P. E.
Chemical & Materials Engineering
Robert Davis Distinguished Professor
and Academic Department Head

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

FY21 STATEWIDE CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS					
Campus/Project	NMSU Request	Recommendations		HTRC c/s HB	SFC c/s SB 207
		HED	LFC	349 STB	GOB
NMSU-LAS CRUCES	31,391,000	21,830,000	25,221,000	3,532,000	24,000,000
1 Agricultural Modernization & Ed. Fac. Phase 2	25,000,000	18,830,000	18,830,000	-	18,000,000
2 Milton Hall Data Center Infrastructure	3,391,000	-	3,391,000	-	3,000,000
3 Agricultural Science Center Improvements	3,000,000	3,000,000	3,000,000	-	3,000,000
Other Projects (see attached detail sheet)	N/A	N/A	N/A	3,532,000	-
NMSU-ALAMOGORDO	1,960,000	900,000	1,900,000	400,000	1,800,000
1 Physical Plant Renovations	900,000	900,000	900,000	-	900,000
2 Mechanical Ductwork & Boiler Feed Lines/Classroom	1,060,000	-	1,000,000 ¹	-	900,000
Library Elevator Replace	N/A	N/A	N/A	400,000	-
NMSU-CARLSBAD	2,000,000	1,500,000	1,000,000	-	1,500,000
1 Site, Parking & Infrastructure Improvements	1,500,000	1,500,000	1,000,000	-	1,500,000
2 Art & Music Classroom / Studio Renovations	500,000	-	-	-	-
NMSU-DACC	2,950,000	1,500,000	1,450,000	-	1,860,000
1 Creative Campus Media Building Project	1,500,000	1,500,000	-	-	-
2 Safe Campus Improve & Infra Upgrades & Replacements	1,450,000	-	1,450,000	-	1,860,000
NMSU-GRANTS	3,000,000	1,350,000	2,250,000	900,000	1,300,000
1 Martinez Hall Renovations	1,800,000	1,350,000	1,350,000	-	1,300,000
2 Martinez Hall Roof Renovations	1,200,000	-	900,000 ¹	900,000	-
GRAND TOTAL (Higher Education Dept. Requests)	41,301,000	27,080,000	31,821,000	4,832,000	30,460,000
Athletics	3,140,000	NA	NA	1,725,000	-
1 Athletics*	3,140,000	NA	NA	1,725,000	-
NM DEPARTMENT AGRICULTURE (State Agency Request)*	2,000,000	N/A	2,000,000	2,439,350	-
1 Building Phase 2 - Staging, Moving, Furniture	2,000,000	N/A	2,000,000	2,000,000	-
Soil and Water Conservation Districts	N/A	N/A	N/A	439,350	-
Grand Total	46,441,000	27,080,000	33,821,000	8,996,350	30,460,000

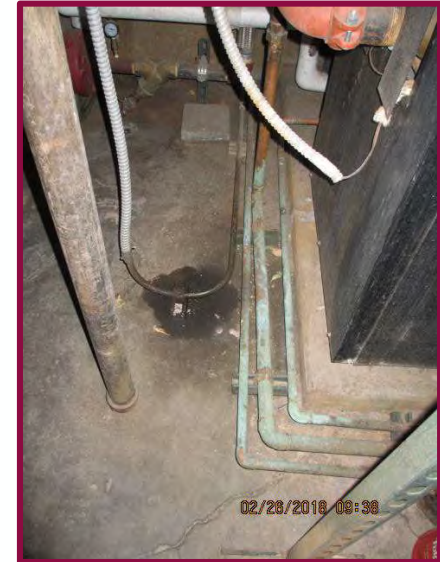
* The Higher Education Department and the Legislative Finance Committee only review I&G related requests.



New Mexico State University		March 10, 2020
Five Year Facilities Plan		
NMSU_A.Final Campus		
2021-2022 (Severance Tax Bond Year)		
Mechanical ductwork and boiler feed lines Classroom Building	\$	1,060,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		
Classroom Building Infrastructure	\$	650,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		
2022-2023 (2022 GO Bond)		
Campbell Art Renovations	\$	1,200,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		
2023-2024 (Severance Tax Bond Year)		
Site Improvements to include PT and SUB window frames, and Theater Renovations	\$	500,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		
2024-2025 (2024 GO Bond)		
Classroom Building and Rohavec Fine Arts Theatre Replacement/Repairs	\$	1,500,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		
2025-2026 (Severance Tax Bond Year)		
Road, site and parking lot improvements inc lighting	\$	425,000
<i>(NMSU-A Institutional Fund Commitment \$25,000)</i>		

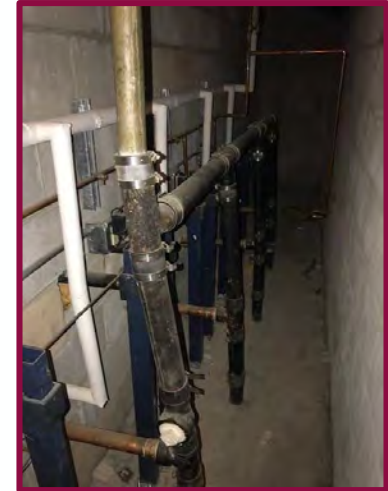
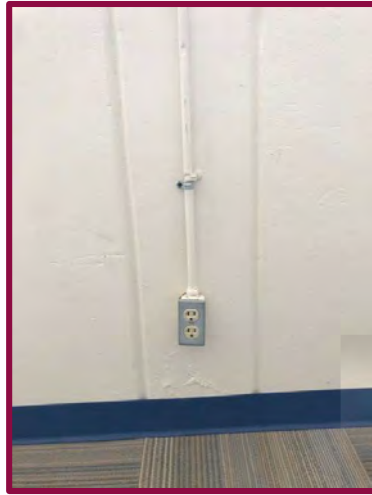
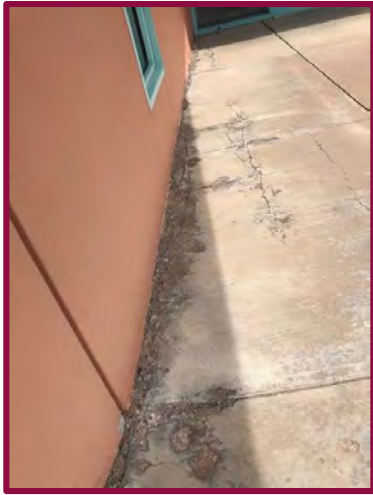


Alamogordo



Mechanical ductwork
and boiler feed

Alamogordo



Classroom Building
infrastructure



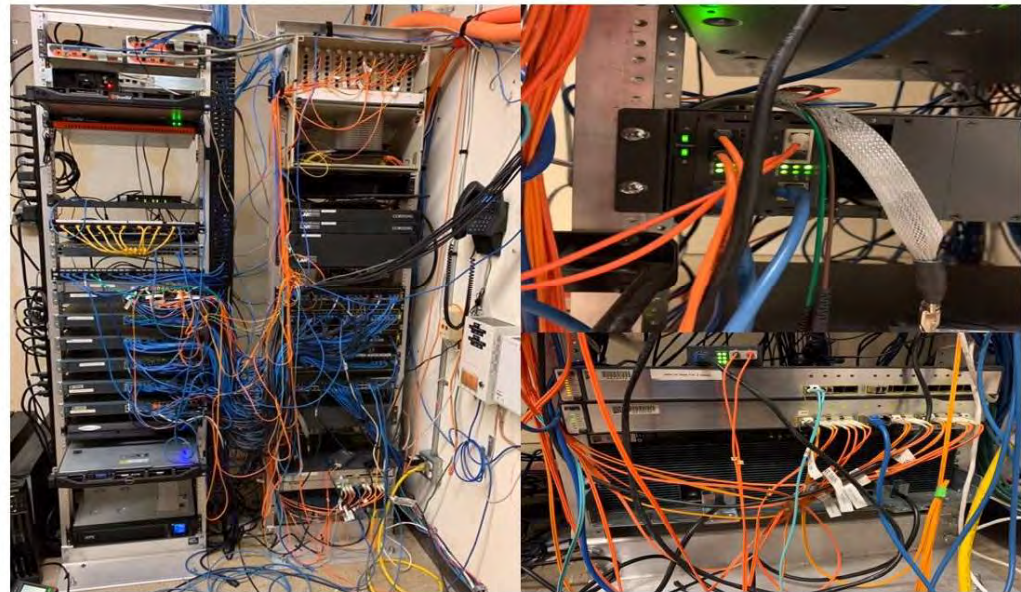
New Mexico State University		March 10, 2020
Five Year Facilities Plan		
NMSU_C.Final Campus		
2021-2022 (Severance Tax Bond Year)		
Information Technology and other infrastructure upgrades	\$	750,000
<i>(NMSU-C Institutional Fund Commitment \$250,000)</i>		
2022-2023 (2022 GO Bond)		
Vocational Trades Center (Energy Building)	\$	4,000,000
<i>(NMSU-C Institutional Fund Commitment \$4,000,000, and Business and Industry Contribution \$4,000,000)</i>		
2023-2024 (Severance Tax Bond Year)		
Child Development Center	\$	1,000,000
<i>(NMSU-C Institutional Fund Commitment \$1,000,000)</i>		
2024-2025 (2024 GO Bond)		
Art and Music Rooms Renovation <i>(NMSU-C Institutional Fund Commitment \$250,000)</i>	\$	500,000
Vocational Training Center Expansion	\$	1,500,000
<i>(NMSU-C Institutional Fund Commitment \$1,500,000, and Business and Industry Contribution \$1,500,000)</i>		
2025-2026 (Severance Tax Bond Year)		
ADA Improvements <i>(NMSU-C Institutional Fund Commitment \$250,000)</i>	\$	500,000
Campus-wide Building Infrastructure, including stucco and roof replacement	\$	1,000,000
<i>(NMSU-C Institutional Fund Commitment \$500,000)</i>		



Carlsbad



Existing classroom
technology and
infrastructure



New Mexico State University		March 10, 2020
Five Year Facilities Plan		
NMSU_DACC.Final Campus		
2021-2022 (Severance Tax Bond Year)		
Creative Campus Media Building <i>(DACC Local Fund Commitment \$3,900,000)</i>	\$	1,500,000
Classroom and Lab Renovation <i>(DACC Local \$1,500,000)</i>	\$	1,500,000
2022-2023 (2022 GO Bond)		
Infrastructure upgrades and replacement	\$	1,700,000
Information Technology Infrastructure Upgrades	\$	325,000
2023-2024 (Severance Tax Bond Year)		
Infrastructure upgrades and replacement	\$	1,700,000
Information Technology Infrastructure Upgrades	\$	325,000
2024-2025 (2024 GO Bond)		
Gadsden Center Advanced Technology Addition <i>(DACC Local Fund Commitment \$3,000,000)</i>	\$	2,500,000
Information Technology Infrastructure Upgrades	\$	325,000
2025-2026 (Severance Tax Bond Year)		
Infrastructure upgrades and replacement	\$	1,700,000
Information Technology Infrastructure Upgrades	\$	325,000



Doña Ana Community College



Creative Campus Media Building



BE BOLD. Shape the Future.

Doña Ana Community College



Classroom and Lab
Renovations



New Mexico State University		March 22, 2020
Five Year Facilities Plan		
NMSU_G.Final Campus		
2021-2022 (Severance Tax Bond Year)		
Martinez Hall Roof Replacement	\$	1,200,000
2022-2023 (2022 GO Bond)		
Martinez Hall Improvements and SBDC Roof <small>(NMSU-G Institutional Fund Commitment \$130,000 for SBDC)</small>	\$	1,500,000
Martinez Hall Classroom and Lab Renovations	\$	500,000
Martinez Hall Electrical Distribution Upgrade	\$	450,000
Martinez Hall Exterior Window and Door Replacement	\$	550,000
2023-2024 (Severance Tax Bond Year)		
Fidel Hall Energy Upgrades (HVAC units and automation)	\$	550,000
Infrastructure and safety/security upgrades	\$	1,000,000
Martinez Hall Energy Upgrade (Upgrade/replace air handlers 4, 5, 6, 7 & 8)	\$	650,000
Campus Wide Card Access Control for exterior Doors	\$	350,000
2024-2025 (2024 GO Bond)		
Infrastructure upgrades and replacement	\$	1,000,000
2025-2026 (Severance Tax Bond Year)		
McClure Hall Mechanical and Electrical Upgrades	\$	1,000,000



Grants

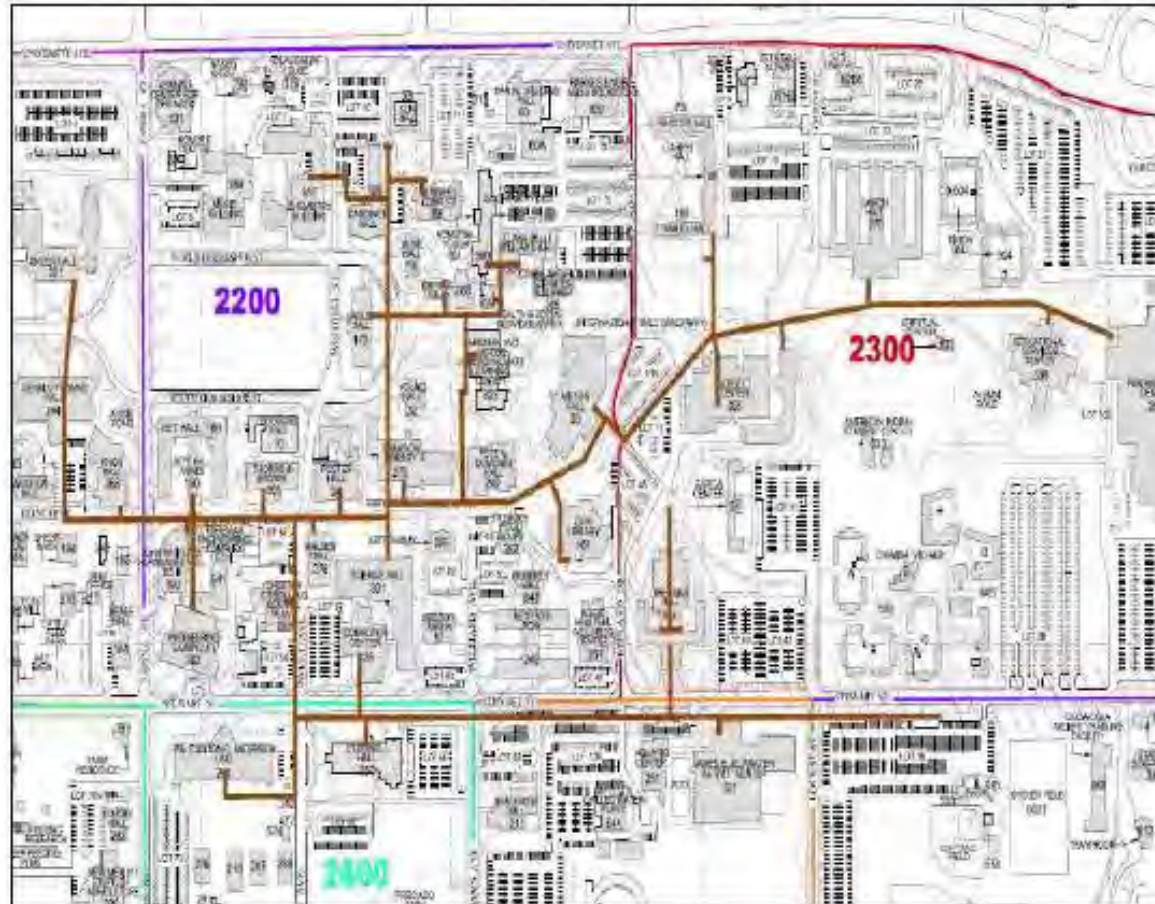


Martinez Hall roof

New Mexico State University		February 4, 2020
Five Year Facilities Plan		
Las Cruces.Final Campus		
		(3/10/2020)
2021-2022 (Severance Tax Bond Year)		
Repair tunnel A sections	\$	3,000,000
Selective demolition per space plan (Greek Complex)	\$	1,500,000
Ag Science Center improvements per assessments	\$	3,000,000
Data Center Infrastructure Upgrades	\$	1,516,000
2022-2023 (2022 GO Bond)		
College of Engineering, Thomas and Brown	\$	20,000,000
Renovations, upgrades, construction, replacement		
Collaborative Learning Spaces and classroom renovations	\$	5,000,000
Data Center Infrastructure Upgrades	\$	1,513,000
2023-2024 (Severance Tax Bond Year)		
Classroom renovations	\$	1,000,000
Selective demolition per space plan	\$	1,500,000
Ag Science Center improvements per assessments	\$	1,300,000
Data Center Infrastructure Upgrades	\$	3,008,000
2024-2025 (2024 GO Bond)		
Chemistry Building Renovation	\$	5,000,000
Renovations, upgrades, construction		
Student Services/Visitor's and Welcome Center Facility	\$	5,000,000
Academic Research Facility	\$	8,000,000
O'Donnell Hall Renovation Phase 2 and addition	\$	7,000,000
Data Center Infrastructure Upgrades	\$	1,513,000
2025-2026 (Severance Tax Bond Year)		
Selective demolition per space plan	\$	1,000,000
Roadway improvements	\$	3,680,000
Fire Safety Upgrades, per Fire Alarm and Sprinkler Report	\$	3,250,000



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

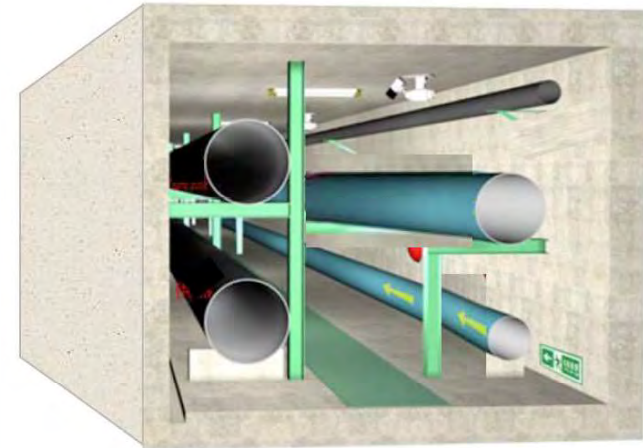
- Average repair cost of \$2,525 per linear foot

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



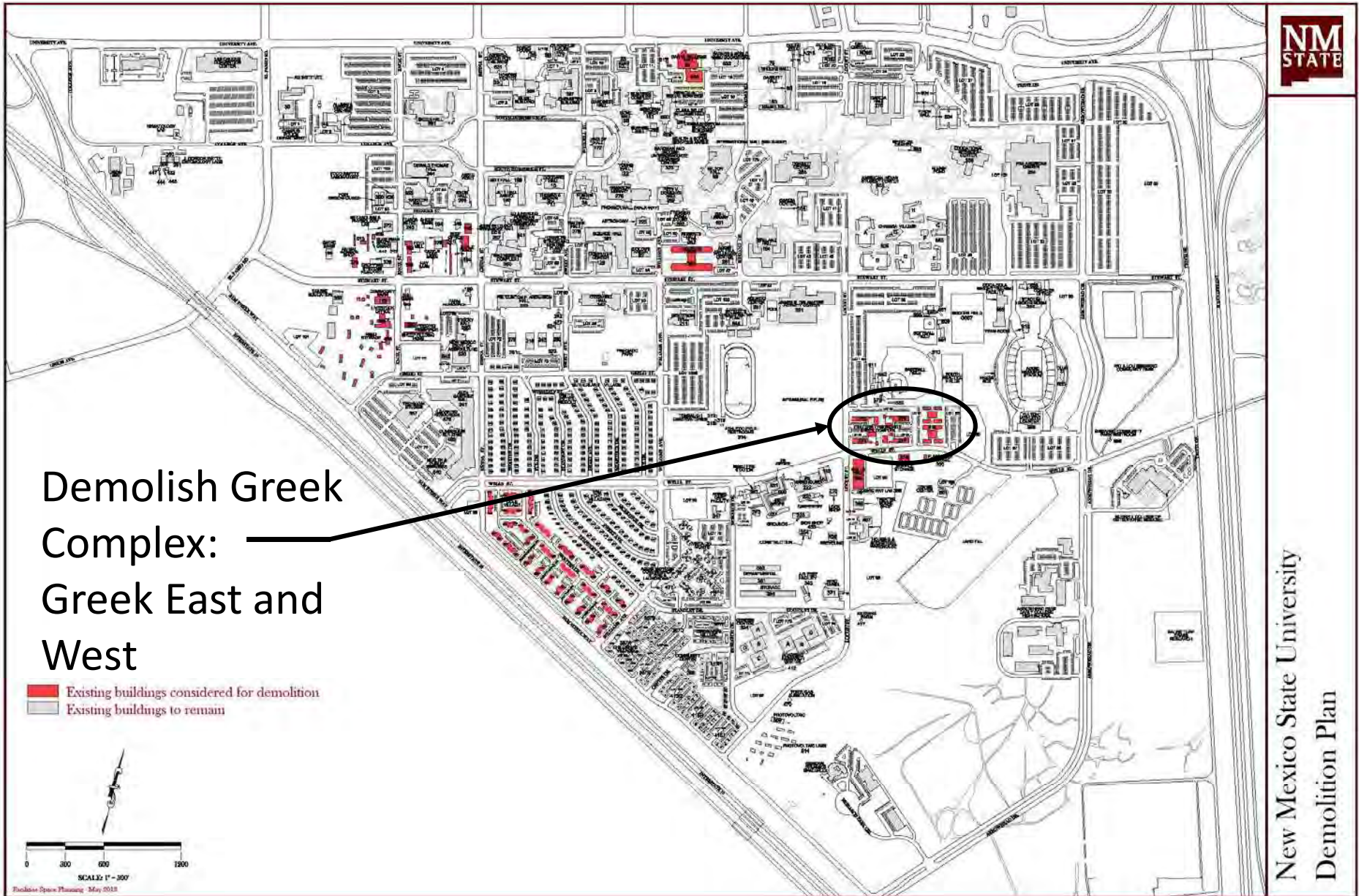
Completed repairs (Initial report, and Phase I through IV):	\$3,629,434
Funded and active projects (Phase V and VI)	\$4,107,000

Utility Tunnel Repairs



Sections on
Stewart
Street





Las Cruces Campus



Greek East

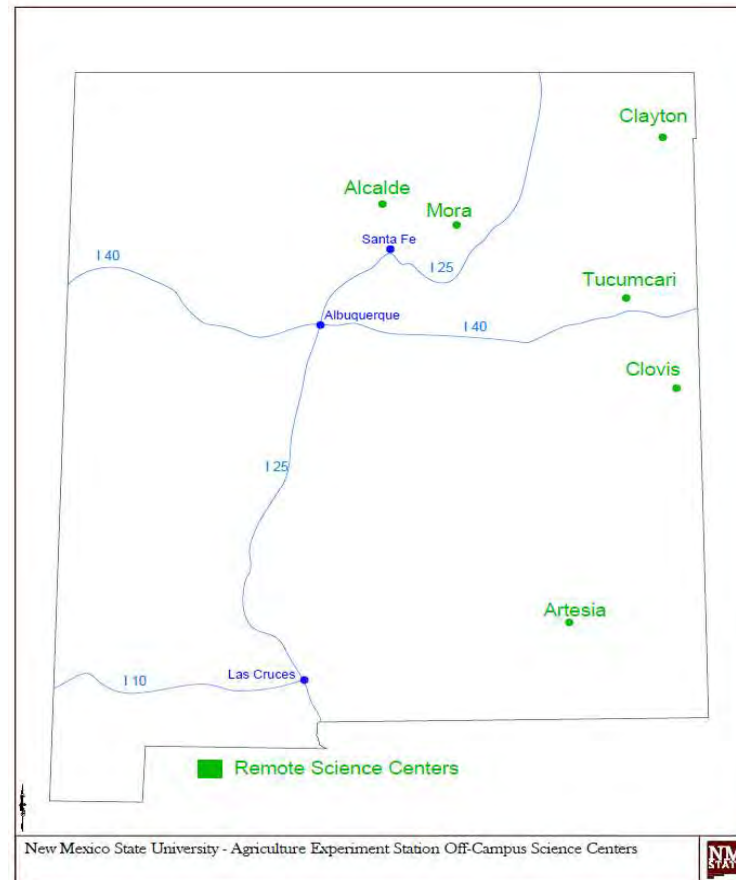
Greek West



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

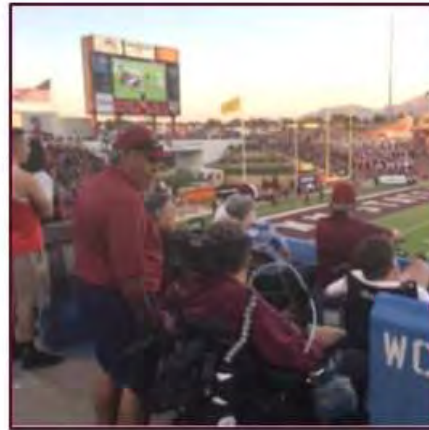
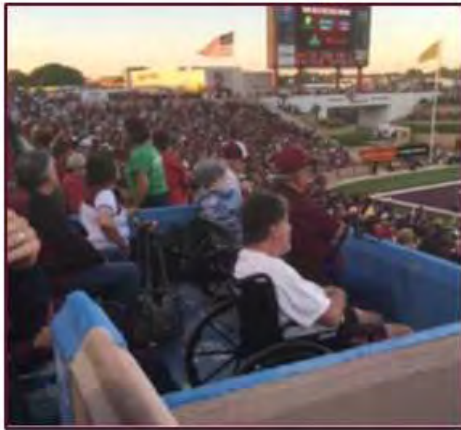


BE BOLD. Shape the Future.

New Mexico State University		March 10, 2020
Five Year Facilities Plan		
Athletics Campus		
2021-2022		
ADA Improvements at Pan Am Center	\$	350,000
Football Video Boards	\$	1,000,000
Coca Cola Weight Training Facility roof replacement	\$	700,000
Women's Softball Stadium Lighting	\$	575,000
Football Locker Room Additon per Athletics Facilities Master Plan	\$	7,000,000
2022-2023		
ADA Improvements at Memorial Stadium	\$	500,000
Replace leaking pressbox roof	\$	250,000
Stadium Press Box- Visiting Athletics Director's Suite	\$	150,000
Coca Cola Weight Training Facility- HVAC	\$	30,000
2023-2024		
Pan Am Center- Screen Wall Removal	\$	70,000
Pan Am Center Auxiliary Gym Renovations including graphics	\$	150,000
Women's Soccer Stadium Press Box	\$	110,000
Softball Stadium Seat Backs	\$	250,000
2024-2025		
Pan Am Center Renovations- Mezzanine Club and Suites	\$	3,500,000
2025-2026		
New Stadium Press Box	\$	8,200,000



ADA Improvements



Coca-Cola Roof



New Mexico State University
Five Year Facilities Plan
NMDA Campus

March 17, 2020

2021-2022

NMDA Building Renovations Phase 3, renovation/construction/demolition per Space Needs \$ 10,500,000
Assessment not included in Phase 1 and 2

2022-2023

2023-2024

2024-2025

2025-2026



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
alooney@nmsu.edu



Thank you!



BE BOLD. Shape the Future.



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

Agenda Item # H-3

- Action Item
- Consent Item
- Informational Item

Presented By: Andrew J. Burke
Senior Vice President

Agenda Item: Transfer of Uncollectible Accounts Receivable to Inactive Accounts for fiscal year 2019 – 2020.

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 H. Noel

Norma Noel
University Controller

Andrew J. Burke

Andrew J. Burke
Senior Vice President for Administration and Finance

John D. Floros

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

Transfers to Inactive Status		2019 - 2020	2018 - 2019
	Alamogordo	148,597	148,195
	Carlsbad	93,593	101,482
	Dona Ana	759,743	767,896
	Grants	73,278	80,617
	Las Cruces	2,029,878	1,821,697
		<u>3,105,090</u>	<u>2,919,887</u>
LESS:			
Deferred Payment Charge		2019 - 2020	2018 - 2019
	Alamogordo	17,760	17,840
	Carlsbad	23,130	23,520
	Dona Ana	149,670	141,890
	Grants	5,520	5,990
	Las Cruces	406,271	397,795
		<u>602,351</u>	<u>587,035</u>
Recoveries from Prior Year Transfers		2019 - 2020	2018 - 2019
	Alamogordo	39,463	48,140
	Carlsbad	30,669	34,096
	Dona Ana	195,465	191,067
	Grants	22,911	20,352
	Las Cruces	543,746	669,282
		<u>832,255</u>	<u>962,936</u>
Inactive Transfer less Revenue		<u>1,670,484</u>	<u>1,369,916</u>

Percent of Transfer Compared to Total Student Charges

2006-2007	1,398,423	97,702,024	1.43%
2007-2008	1,257,445	99,494,518	1.26%
2008-2009	1,804,097	111,325,161	1.62%
2009-2010	2,409,644	127,302,029	1.89%
2010-2011	3,688,985	140,205,045	2.63%
2011-2012	3,462,218	139,541,552	2.48%
2012-2013	3,937,814	142,434,524	2.76%
2013-2014	3,305,537	140,078,124	2.36%
2014 - 2015	3,525,181	138,342,682	2.55%
2015-2016	3,386,709	135,862,090	2.49%
2016-2017	3,485,182	133,245,055	2.62%
2017-2018	3,149,863	131,975,385	2.39%
2018-2019	2,919,887	135,438,418	2.16%
2019-2020	3,105,090	139,196,306	2.23%

Transfer to Inactive Status Breakdown	2019 - 2020	2018 - 2019
AUX - BOOKSTORE	69,812	70,260
AUX - HOUSING	358,063	340,834
AUX - MEALS	161,265	162,776
DPT - ART STORE	0	676
DPT - ATHLETICS	1,979	771
DPT - BAND	227	297
DPT - CHEMISTRY	188	290
DPT - ENGINEERING	4,934	4,968
DPT - INTL BORDER PROGRAMS	12,075	11,160
DPT - LIBRARY	885	3,470
DPT - MATH	121	270
DPT - MUSIC	1,595	582
DPT - TELECOM	242	4,119
FEES - COURSE DELIVERY	167,615	148,277
FEES - COURSE FEES	15,919	17,989
FEES - GENERAL	18,133	11,145
FIN AID - GRNTS	135,537	189,653
FIN AID - LOANS	115,691	110,799
FIN AID - SCHOLARSHIPS	0	25
HLTH CTR/ACTIVITY	10,504	13,085
PAYMENT	0	35
MISC	6,184	1,696
RETURNED ITEMS	495	767
STUDENT SERVICES	25,903	23,354
TOOLS/SUPPLIES	1,372	6,739
TUITION	1,996,351	1,795,848
	<u>3,105,090</u>	<u>2,919,887</u>



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

Agenda Item #: H-4

- Action Item
- Consent Item
- Informational Item

Presented By: Andrew J. Burke.

Senior vice President

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 Digitally signed by Andrew J Burke
Date: 2020.05.07 08:41:47 -06'00'

Andrew J. Burke
Senior Vice President, Administration and Finance

Date

John D. Floros

John D. Floros
President

5-8-2020

Date

Binder Page #: Page 132 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Las Cruces

FY 2019-2020

Adjustment to Fund: Unrestricted

Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	230,577,775	710,752	231,288,527
Student Social & Cultural Activities	2,544,684	588,499	3,133,183
Research	20,308,049	927,104	21,235,153
Public Service	20,205,265	2,037,297	22,242,562
Internal Service Dept.	2,256,373	100,397	2,356,770
Student Financial Aid	75,000	0	75,000
Auxiliary Enterprises	28,684,403	757,329	29,441,732
Athletics	15,309,921	745,846	16,055,767
Independent Operations	17,134,173	1,209,800	18,343,973
Subtotal Current Funds	337,095,643	7,077,024	344,172,667
Capital Outlay	36,488,000	(5,126,000)	31,362,000
Renewals & Replacements	110,000	33,500	143,500
Retirement of Indebtedness	4,573,654	25,859,449	30,433,103
Subtotal Plant Funds	41,171,654	20,766,949	61,938,603
TOTAL REVENUES	378,267,297	27,843,973	406,111,270
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	(44,641)	0	(44,641)
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

Binder Page #: Page 133 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Las Cruces

FY 2019-2020

Adjustment to Fund: Unrestricted

Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	183,030,880	9,859,573	192,890,453	
Student Social & Cultural Activities	3,469,963	376,221	3,846,184	
Research	33,845,318	2,229,886	36,075,204	
Public Service	22,924,143	1,310,385	24,234,528	
Internal Service Dept.	(319,401)	1,529,538	1,210,137	
Student Financial Aid	19,085,986	1,303,000	20,388,986	
Auxiliary Enterprises	20,680,957	2,172,776	22,853,733	
Athletics	19,027,168	745,846	19,773,014	
Independent Operations	16,438,159	3,292,021	19,730,180	
Subtotal Current Funds	318,183,173	22,819,246	341,002,419	
Capital Outlay	25,242,700	11,526,400	36,769,100	
Renewals & Replacements	10,005,400	1,283,600	11,289,000	
Retirement of Indebtedness	14,516,312	27,314,572	41,830,884	
Subtotal Plant Funds	49,764,412	40,124,572	89,888,984	
TOTAL EXPENDITURES	367,947,585	62,943,818	430,891,403	
TRANSFERS IN (OUT)				
Instruction and General	(47,546,895)	(864,586)	(48,411,481)	
Student Social & Cultural Activities	559,200	179,971	739,171	
Research	14,334,702	(1,641,218)	12,693,484	
Public Service	1,909,640	(993,101)	916,539	
Internal Service Dept.	(3,050,219)	(153,313)	(3,203,532)	
Student Financial Aid	19,010,986	414,842	19,425,828	
Auxiliary Enterprises	(7,843,639)	497,757	(7,345,882)	
Athletics	4,179,917	0	4,179,917	
Independent Operations	(622,500)	(474,799)	(1,097,299)	
Subtotal Current Funds	(19,068,808)	(3,034,447)	(22,103,255)	
Capital Outlay	997,370	(747,804)	249,566	
Renewals & Replacements	8,418,827	375,239	8,794,066	
Retirement of Indebtedness	9,942,658	1,499,764	11,442,422	
Subtotal Plant Funds	19,358,855	1,127,199	20,486,054	
NET TRANSFERS	290,047	(1,907,248)	(1,617,201)	
ENDING BALANCES				
Instruction and General	19,401,724	(10,039,773)	9,361,951	5%
Student Social & Cultural Activities	1,771,973	392,249	2,164,222	56%
Research	19,724,730	(2,944,050)	16,780,680	47%
Public Service	6,230,126	(266,189)	5,963,937	25%
Internal Service Dept.	6,710,591	(1,582,454)	5,128,137	424%
Student Financial Aid	888,158	(888,158)	0	0%
Auxiliary Enterprises	1,728,269	(918,566)	809,703	4%
Athletics	(2,548,108)	0	(2,548,108)	-13%
Independent Operations	3,065,265	(2,557,020)	508,245	3%
Subtotal Current Funds	56,972,728	(18,803,961)	38,168,767	11%
Capital Outlay	19,165,539	(17,400,204)	1,765,335	5%
Renewals & Replacements	21,590,921	(874,861)	20,716,060	184%
Retirement of Indebtedness	(44,641)	44,641	0	0%
Subtotal Plant Funds	40,711,819	(18,230,424)	22,481,395	25%
TOTAL ENDING BALANCES	97,684,547	(37,034,385)	60,650,162	14%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	465,342,085	27,816,681	493,158,766	

Binder Page #: Page 134 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Las Cruces

FY 2019-2020

Adjustment to Fund: Unrestricted

Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	90,428,844	(441,877)	89,986,967
Federal Government Appropriations	0	0	0
State Government Appropriations	121,364,760	0	121,364,760
Local Government Appropriations	0	0	0
Federal Grants/Contracts	123,900	11,100	135,000
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	10,000	(10,000)	0
Endowment/Land/Permanent Fund	3,097,136	252,864	3,350,000
Sales & Services of Ed Activities	683,800	(210,300)	473,500
Other Sources	14,869,335	1,108,965	15,978,300
TOTAL REVENUES	230,577,775	710,752	231,288,527
BEGINNING BALANCE	19,401,724	(26,366)	19,375,358
TOTAL AVAILABLE	249,979,499	684,386	250,663,885
EXPENDITURES			
Instruction	109,416,018	4,092,988	113,509,006
Academic Support	19,528,930	2,386,170	21,915,100
Student Services	12,948,307	(14,195)	12,934,112
Institutional Support	22,485,419	3,191,240	25,676,659
Operation & Maintenance of Plant	18,652,206	203,370	18,855,576
TOTAL EXPENDITURES	183,030,880	9,859,573	192,890,453
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	322,050	65,500	387,550
Research	14,660,346	644,636	15,304,982
Public Service	1,994,146	(305,329)	1,688,817
Internal Service Dept.	120,000	(17,000)	103,000
Student Financial Aid	18,675,986	314,842	18,990,828
Auxiliary Enterprises	172,200	(70,190)	102,010
Intercollegiate Athletics	3,878,514	0	3,878,514
Independent Operations	0	0	0
Capital Outlay	1,195,044	200,731	1,395,775
Renewals & Replacements	5,271,296	250,000	5,521,296
Retirement of Indebtedness	1,311,933	(10,237)	1,301,696
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Community Colleges)	(54,620)	(208,367)	(262,987)
Other (Specify)	0	0	0
NET TRANSFERS	47,546,895	864,586	48,411,481
ENDING BALANCE	19,401,724	(10,039,773)	9,361,951

Prepared by: Kimberly G. Rumford

Date Approved by BOR 14-May-2020

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 136 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	10,660,848	(117,868)	10,542,980
Student Social & Cultural Activities	11,028	(556)	10,472
Research	0	0	0
Public Service	2,000	0	2,000
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	24,700	2,096	26,796
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	10,698,576	(116,328)	10,582,248
Capital Outlay	733,265	946,303	1,679,568
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	733,265	946,303	1,679,568
TOTAL REVENUES	11,431,841	829,975	12,261,816
BEGINNING BALANCES			
Instruction and General	1,818,049	0	1,818,049
Student Social & Cultural Activities	29,580	0	29,580
Research	0	0	0
Public Service	41,589	0	41,589
Internal Service Dept.	0	0	0
Student Financial Aid	94,423	0	94,423
Auxiliary Enterprises	104,433	0	104,433
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	2,088,074	0	2,088,074
Capital Outlay	3,887,214	0	3,887,214
Renewals & Replacements	339,521	0	339,521
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	4,226,735	0	4,226,735
TOTAL BEGINNING BALANCES	6,314,809	0	6,314,809
TOTAL AVAILABLE			
Instruction and General	12,478,897	(117,868)	12,361,029
Student Social & Cultural Activities	40,608	(556)	40,052
Research	0	0	0
Public Service	43,589	0	43,589
Internal Service Dept.	0	0	0
Student Financial Aid	94,423	0	94,423
Auxiliary Enterprises	129,133	2,096	131,229
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	12,786,650	(116,328)	12,670,322
Capital Outlay	4,620,479	946,303	5,566,782
Renewals & Replacements	339,521	0	339,521
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	4,960,000	946,303	5,906,303
GRAND TOTAL AVAILABLE	17,746,650	829,975	18,576,625

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 137 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	10,302,701	(117,868)	10,184,833	
Student Social & Cultural Activities	20,022	(8,994)	11,028	
Research	0	0	0	
Public Service	12,000	(3,000)	9,000	
Internal Service Dept.	0	0	0	
Student Financial Aid	146,830	94,423	241,253	
Auxiliary Enterprises	49,000	4,000	53,000	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	10,530,553	(31,439)	10,499,114	
Capital Outlay	1,381,996	2,451,293	3,833,289	
Renewals & Replacements	182,234	339,521	521,755	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	1,564,230	2,790,814	4,355,044	
TOTAL EXPENDITURES	12,094,783	2,759,375	14,854,158	
TRANSFERS IN (OUT)				
Instruction and General	(358,147)	(748,200)	(1,106,347)	
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	146,830	0	146,830	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	(211,317)	(748,200)	(959,517)	
Capital Outlay	29,083	1,000,000	1,029,083	
Renewals & Replacements	182,234	0	182,234	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	211,317	1,000,000	1,211,317	
NET TRANSFERS	0	251,800	251,800	
ENDING BALANCES				
Instruction and General	1,818,049	(748,200)	1,069,849	11%
Student Social & Cultural Activities	20,586	8,438	29,024	263%
Research	0	0	0	#DIV/0!
Public Service	31,589	3,000	34,589	384%
Internal Service Dept.	0	0	0	#DIV/0!
Student Financial Aid	94,423	(94,423)	0	0%
Auxiliary Enterprises	80,133	(1,904)	78,229	148%
Athletics	0	0	0	#DIV/0!
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	2,044,780	(833,089)	1,211,691	12%
Capital Outlay	3,267,566	(504,990)	2,762,576	72%
Renewals & Replacements	339,521	(339,521)	0	0%
Retirement of Indebtedness	0	0	0	#DIV/0!
Subtotal Plant Funds	3,607,087	(844,511)	2,762,576	63%
TOTAL ENDING BALANCES	5,651,867	(1,677,600)	3,974,267	27%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	17,746,650	829,975	18,576,625	

Binder Page #: Page 138 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	2,343,653	(64,273)	2,279,380
Federal Government Appropriations	0	0	0
State Government Appropriations	7,453,800	7,745	7,461,545
Local Government Appropriations	705,005	8,590	713,595
Federal Grants/Contracts	1,170	990	2,160
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	157,220	(70,920)	86,300
TOTAL REVENUES	10,660,848	(117,868)	10,542,980
BEGINNING BALANCE	1,818,049	0	1,818,049
TOTAL AVAILABLE	12,478,897	(117,868)	12,361,029
EXPENDITURES			
Instruction	5,224,243	(80,410)	5,143,833
Academic Support	1,423,941	(6,214)	1,417,727
Student Services	813,655	(17,484)	796,171
Institutional Support	1,921,556	(14,534)	1,907,022
Operation & Maintenance of Plant	919,306	774	920,080
TOTAL EXPENDITURES	10,302,701	(117,868)	10,184,833
TRANSFERS (IN) OUT OF I&G			
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	146,830	0	146,830
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	29,083	1,000,000	1,029,083
Renewals & Replacements	182,234	0	182,234
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Las Cruces Campus)	0	(251,800)	(251,800)
Other (Specify)	0	0	0
NET TRANSFERS	358,147	748,200	1,106,347
ENDING BALANCE	1,818,049	(748,200)	1,069,849

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 140 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	12,358,993	4,947,221	17,306,214
Student Social & Cultural Activities	120,000	0	120,000
Research	0	0	0
Public Service	232,948	0	232,948
Internal Service Dept.	120,000	0	120,000
Student Financial Aid	0	0	0
Auxiliary Enterprises	78,000	(26,000)	52,000
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	12,909,941	4,921,221	17,831,162
Capital Outlay	2,350,000	(1,550,000)	800,000
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	2,350,000	(1,550,000)	800,000
TOTAL REVENUES	15,259,941	3,371,221	18,631,162
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

Binder Page #: Page 141 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	10,604,099	705,776	11,309,875	
Student Social & Cultural Activities	55,158	(3,600)	51,558	
Research	0	0	0	
Public Service	248,540	1,311	249,851	
Internal Service Dept.	120,000	19,201	139,201	
Student Financial Aid	66,990	77,914	144,904	
Auxiliary Enterprises	226,961	(74,131)	152,830	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	11,321,748	726,471	12,048,219	
Capital Outlay	2,340,000	(945,000)	1,395,000	
Renewals & Replacements	350,000	450,000	800,000	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	2,690,000	(495,000)	2,195,000	
TOTAL EXPENDITURES	14,011,748	231,471	14,243,219	
TRANSFERS IN (OUT)				
Instruction and General	(1,754,894)	(6,133,283)	(7,888,177)	
Student Social & Cultural Activities	0	0	0	
Research	0	0	0	
Public Service	5,000	(63,746)	(58,746)	
Internal Service Dept.	0	0	0	
Student Financial Aid	66,990	0	66,990	
Auxiliary Enterprises	148,961	(87,351)	61,610	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	(1,533,943)	(6,284,380)	(7,818,323)	
Capital Outlay	716,417	3,404,151	4,120,568	
Renewals & Replacements	817,526	2,880,602	3,698,128	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	1,533,943	6,284,753	7,818,696	
NET TRANSFERS	0	373	373	
ENDING BALANCES				
Instruction and General	4,315,539	(2,972,031)	1,343,508	12%
Student Social & Cultural Activities	203,147	3,600	206,747	401%
Research	0	0	0	#DIV/0!
Public Service	183,836	(65,057)	118,779	48%
Internal Service Dept.	19,201	(19,201)	0	0%
Student Financial Aid	77,914	(77,914)	0	0%
Auxiliary Enterprises	39,220	(39,220)	0	0%
Athletics	0	0	0	#DIV/0!
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	4,838,857	(3,169,823)	1,669,034	14%
Capital Outlay	18,533,951	2,799,151	21,333,102	1529%
Renewals & Replacements	12,054,733	2,430,602	14,485,335	1811%
Retirement of Indebtedness	0	0	0	#DIV/0!
Subtotal Plant Funds	30,588,684	5,229,753	35,818,437	1632%
TOTAL ENDING BALANCES	35,427,541	2,059,930	37,487,471	263%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	49,439,289	2,291,028	51,730,317	

Binder Page #: Page 142 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	1,194,193	(93,018)	1,101,175
Federal Government Appropriations	0	0	0
State Government Appropriations	4,380,000	2,219	4,382,219
Local Government Appropriations	6,530,000	5,121,100	11,651,100
Federal Grants/Contracts	500	0	500
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	2,400	(2,400)	0
Other Sources	251,900	(80,680)	171,220
TOTAL REVENUES	12,358,993	4,947,221	17,306,214
BEGINNING BALANCE	4,315,539	(1,080,193)	3,235,346
TOTAL AVAILABLE	16,674,532	3,867,028	20,541,560
EXPENDITURES			
Instruction	4,794,086	479,824	5,273,910
Academic Support	859,080	149,137	1,008,217
Student Services	1,365,451	(145,035)	1,220,416
Institutional Support	2,136,396	171,460	2,307,856
Operation & Maintenance of Plant	1,449,086	50,390	1,499,476
TOTAL EXPENDITURES	10,604,099	705,776	11,309,875
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	5,000	(5,000)	0
Internal Service Dept.	0	0	0
Student Financial Aid	66,990	0	66,990
Auxiliary Enterprises	176,961	(56,749)	120,212
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	716,417	3,350,000	4,066,417
Renewals & Replacements	789,526	2,850,000	3,639,526
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Las Cruces Campus)	0	(4,968)	(4,968)
Other (Specify)	0	0	0
NET TRANSFERS	1,754,894	6,133,283	7,888,177
ENDING BALANCE	4,315,539	(2,972,031)	1,343,508

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 143 of 173
NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Carlsbad

FY 2019-2020

Adjustment to Fund: Unrestricted

Request # 2

**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.

Binder Page #: Page 144 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	40,972,168	(58,286)	40,913,882
Student Social & Cultural Activities	386,355	15,750	402,105
Research	0	0	0
Public Service	90,000	175,000	265,000
Internal Service Dept.	1,500	0	1,500
Student Financial Aid	0	0	0
Auxiliary Enterprises	633,025	(119,728)	513,297
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	42,083,048	12,736	42,095,784
Capital Outlay	3,200,000	0	3,200,000
Renewals & Replacements	0	0	0
Retirement of Indebtedness	400,000	0	400,000
Subtotal Plant Funds	3,600,000	0	3,600,000
TOTAL REVENUES	45,683,048	12,736	45,695,784
BEGINNING BALANCES			
Instruction and General	7,768,706	0	7,768,706
Student Social & Cultural Activities	88,454	0	88,454
Research	0	0	0
Public Service	265,218	0	265,218
Internal Service Dept.	214,802	0	214,802
Student Financial Aid	215,080	0	215,080
Auxiliary Enterprises	175,432	0	175,432
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	8,727,692	0	8,727,692
Capital Outlay	14,876,594	0	14,876,594
Renewals & Replacements	6,310,922	0	6,310,922
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	21,187,516	0	21,187,516
TOTAL BEGINNING BALANCES	29,915,208	0	29,915,208
TOTAL AVAILABLE			
Instruction and General	48,740,874	(58,286)	48,682,588
Student Social & Cultural Activities	474,809	15,750	490,559
Research	0	0	0
Public Service	355,218	175,000	530,218
Internal Service Dept.	216,302	0	216,302
Student Financial Aid	215,080	0	215,080
Auxiliary Enterprises	808,457	(119,728)	688,729
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	50,810,740	12,736	50,823,476
Capital Outlay	18,076,594	0	18,076,594
Renewals & Replacements	6,310,922	0	6,310,922
Retirement of Indebtedness	400,000	0	400,000
Subtotal Plant Funds	24,787,516	0	24,787,516
GRAND TOTAL AVAILABLE	75,598,256	12,736	75,610,992

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 145 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	39,675,146	510,678	40,185,824	
Student Social & Cultural Activities	374,721	24,395	399,116	
Research	0	0	0	
Public Service	103,412	208,652	312,064	
Internal Service Dept.	(4,157)	(85,607)	(89,764)	
Student Financial Aid	435,243	0	435,243	
Auxiliary Enterprises	616,086	(74,220)	541,866	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	41,200,451	583,898	41,784,349	
Capital Outlay	11,390,000	2,952,249	14,342,249	
Renewals & Replacements	1,215,000	0	1,215,000	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	12,605,000	2,952,249	15,557,249	
TOTAL EXPENDITURES	53,805,451	3,536,147	57,341,598	
TRANSFERS IN (OUT)				
Instruction and General	(1,297,022)	(3,366,792)	(4,663,814)	
Student Social & Cultural Activities	(27,200)	617	(26,583)	
Research	0	0	0	
Public Service	0	(35,961)	(35,961)	
Internal Service Dept.	(52,000)	7,000	(45,000)	
Student Financial Aid	435,243	0	435,243	
Auxiliary Enterprises	(45,000)	(776)	(45,776)	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	(985,979)	(3,395,912)	(4,381,891)	
Capital Outlay	360,339	1,894,242	2,254,581	
Renewals & Replacements	735,593	1,535,125	2,270,718	
Retirement of Indebtedness	(400,000)	0	(400,000)	
Subtotal Plant Funds	695,932	3,429,367	4,125,299	
NET TRANSFERS	(290,047)	33,455	(256,592)	
ENDING BALANCES				
Instruction and General	7,768,706	(3,935,756)	3,832,950	10%
Student Social & Cultural Activities	72,888	(8,028)	64,860	16%
Research	0	0	0	#DIV/0!
Public Service	251,806	(69,613)	182,193	58%
Internal Service Dept.	168,459	92,607	261,066	-291%
Student Financial Aid	215,080	0	215,080	49%
Auxiliary Enterprises	147,371	(46,284)	101,087	19%
Athletics	0	0	0	#DIV/0!
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	8,624,310	(3,967,074)	4,657,236	11%
Capital Outlay	7,046,933	(1,058,007)	5,988,926	42%
Renewals & Replacements	5,831,515	1,535,125	7,366,640	606%
Retirement of Indebtedness	0	0	0	#DIV/0!
Subtotal Plant Funds	12,878,448	477,118	13,355,566	86%
TOTAL ENDING BALANCES	21,502,758	(3,489,956)	18,012,802	31%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	75,598,256	12,736	75,610,992	

Binder Page #: Page 146 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	11,056,585	(128,536)	10,928,049
Federal Government Appropriations	0	0	0
State Government Appropriations	24,057,700	11,922	24,069,622
Local Government Appropriations	5,615,000	0	5,615,000
Federal Grants/Contracts	500	5,000	5,500
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	41,500	0	41,500
Other Sources	200,883	53,328	254,211
TOTAL REVENUES	40,972,168	(58,286)	40,913,882
BEGINNING BALANCE	7,768,706	0	7,768,706
TOTAL AVAILABLE	48,740,874	(58,286)	48,682,588
EXPENDITURES			
Instruction	22,673,614	(60,424)	22,613,190
Academic Support	5,209,191	45,978	5,255,169
Student Services	3,141,856	72,451	3,214,307
Institutional Support	5,551,022	291,453	5,842,475
Operation & Maintenance of Plant	3,099,463	161,220	3,260,683
TOTAL EXPENDITURES	39,675,146	510,678	40,185,824
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	0	10,325	10,325
Internal Service Dept.	0	0	0
Student Financial Aid	435,243	0	435,243
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	295,339	1,847,768	2,143,107
Renewals & Replacements	511,820	1,694,021	2,205,841
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Las Cruces Campus)	54,620	(185,322)	(130,702)
Other (Specify)	0	0	0
NET TRANSFERS	1,297,022	3,366,792	4,663,814
ENDING BALANCE	7,768,706	(3,935,756)	3,832,950

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 147 of 173
NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Doña Ana

FY 2019-2020

Adjustment to Fund: Unrestricted

Request # 2

Current Approved
Budget

INCREASE
(DECREASE)

Revised Budget

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.

Binder Page #: Page 148 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	5,047,940	(32,815)	5,015,125
Student Social & Cultural Activities	18,000	(1,000)	17,000
Research	0	0	0
Public Service	2,000	0	2,000
Internal Service Dept.	500	1,000	1,500
Student Financial Aid	0	0	0
Auxiliary Enterprises	20,000	(10,000)	10,000
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	5,088,440	(42,815)	5,045,625
Capital Outlay	2,380,000	245,731	2,625,731
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	2,380,000	245,731	2,625,731
TOTAL REVENUES	7,468,440	202,916	7,671,356
BEGINNING BALANCES			
Instruction and General	1,455,135	0	1,455,135
Student Social & Cultural Activities	48,083	0	48,083
Research	0	0	0
Public Service	14,787	0	14,787
Internal Service Dept.	69,531	0	69,531
Student Financial Aid	0	0	0
Auxiliary Enterprises	65,541	0	65,541
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	1,653,077	0	1,653,077
Capital Outlay	3,990,511	0	3,990,511
Renewals & Replacements	4,265,923	0	4,265,923
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	8,256,434	0	8,256,434
TOTAL BEGINNING BALANCES	9,909,511	0	9,909,511
TOTAL AVAILABLE			
Instruction and General	6,503,075	(32,815)	6,470,260
Student Social & Cultural Activities	66,083	(1,000)	65,083
Research	0	0	0
Public Service	16,787	0	16,787
Internal Service Dept.	70,031	1,000	71,031
Student Financial Aid	0	0	0
Auxiliary Enterprises	85,541	(10,000)	75,541
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	6,741,517	(42,815)	6,698,702
Capital Outlay	6,370,511	245,731	6,616,242
Renewals & Replacements	4,265,923	0	4,265,923
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	10,636,434	245,731	10,882,165
GRAND TOTAL AVAILABLE	17,377,951	202,916	17,580,867

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 149 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	4,721,022	199,262	4,920,284	
Student Social & Cultural Activities	19,025	(6,025)	13,000	
Research	0	0	0	
Public Service	4,000	0	4,000	
Internal Service Dept.	(3,500)	8,563	5,063	
Student Financial Aid	66,672	0	66,672	
Auxiliary Enterprises	20,000	(10,000)	10,000	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	4,827,219	191,800	5,019,019	
Capital Outlay	3,080,000	(1,095,433)	1,984,567	
Renewals & Replacements	450,000	(33,671)	416,329	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	3,530,000	(1,129,104)	2,400,896	
TOTAL EXPENDITURES	8,357,219	(937,304)	7,419,915	
TRANSFERS IN (OUT)				
Instruction and General	(326,918)	(571,718)	(898,636)	
Student Social & Cultural Activities	(5,000)	0	(5,000)	
Research	0	0	0	
Public Service	2,000	0	2,000	
Internal Service Dept.	(10,500)	1,000	(9,500)	
Student Financial Aid	66,672	0	66,672	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	(273,746)	(570,718)	(844,464)	
Capital Outlay	13,681	300,000	313,681	
Renewals & Replacements	260,065	299,000	559,065	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	273,746	599,000	872,746	
NET TRANSFERS	0	28,282	28,282	
ENDING BALANCES				
Instruction and General	1,455,135	(803,795)	651,340	13%
Student Social & Cultural Activities	42,058	5,025	47,083	362%
Research	0	0	0	#DIV/0!
Public Service	14,787	0	14,787	370%
Internal Service Dept.	63,031	(6,563)	56,468	1115%
Student Financial Aid	0	0	0	0%
Auxiliary Enterprises	65,541	0	65,541	655%
Athletics	0	0	0	#DIV/0!
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	1,640,552	(805,333)	835,219	17%
Capital Outlay	3,304,192	1,641,164	4,945,356	249%
Renewals & Replacements	4,075,988	332,671	4,408,659	1059%
Retirement of Indebtedness	0	0	0	#DIV/0!
Subtotal Plant Funds	7,380,180	1,973,835	9,354,015	390%
TOTAL ENDING BALANCES	9,020,732	1,168,502	10,189,234	137%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	17,377,951	202,916	17,580,867	

Binder Page #: Page 150 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	880,040	(13,115)	866,925
Federal Government Appropriations	0	0	0
State Government Appropriations	3,783,100	0	3,783,100
Local Government Appropriations	260,000	0	260,000
Federal Grants/Contracts	300	0	300
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	124,500	(19,700)	104,800
TOTAL REVENUES	5,047,940	(32,815)	5,015,125
BEGINNING BALANCE	1,455,135	0	1,455,135
TOTAL AVAILABLE	6,503,075	(32,815)	6,470,260
EXPENDITURES			
Instruction	1,914,266	65,295	1,979,561
Academic Support	542,685	7,004	549,689
Student Services	586,922	29,374	616,296
Institutional Support	1,081,160	43,793	1,124,953
Operation & Maintenance of Plant	595,989	53,796	649,785
TOTAL EXPENDITURES	4,721,022	199,262	4,920,284
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	2,000	0	2,000
Internal Service Dept.	0	0	0
Student Financial Aid	61,672	0	61,672
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	13,681	300,000	313,681
Renewals & Replacements	249,565	300,000	549,565
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Las Cruces Campus)	0	(28,282)	(28,282)
Other (Specify)	0	0	0
NET TRANSFERS	326,918	571,718	898,636
ENDING BALANCE	1,455,135	(803,795)	651,340

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 152 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : **New Mexico State University - Las Cruces** FY **2019-2020**

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

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	8,615,400	3,858,455	12,473,855
Student Social & Cultural Activities	64,300	126,700	191,000
Research	64,734,120	9,355,538	74,089,658
Public Service	28,025,388	648,008	28,673,396
Internal Service Dept.	12,000	88,000	100,000
Student Financial Aid	47,917,261	9,174,684	57,091,945
Auxiliary Enterprises	18,000	5,518,103	5,536,103
Athletics	1,378,152	514,069	1,892,221
Independent Operations	2,050,000	1,132,500	3,182,500
Subtotal Current Funds	152,814,621	30,416,057	183,230,678
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	152,814,621	30,416,057	183,230,678
BEGINNING BALANCES			
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
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	8,615,400	3,858,455	12,473,855
Student Social & Cultural Activities	64,300	126,700	191,000
Research	64,734,120	9,355,538	74,089,658
Public Service	28,025,388	648,008	28,673,396
Internal Service Dept.	12,000	88,000	100,000
Student Financial Aid	47,917,261	9,174,684	57,091,945
Auxiliary Enterprises	18,000	5,518,103	5,536,103
Athletics	1,378,152	514,069	1,892,221
Independent Operations	2,050,000	1,132,500	3,182,500
Subtotal Current Funds	152,814,621	30,416,057	183,230,678
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	152,814,621	30,416,057	183,230,678

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 153 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

FY **2019-2020**

Adjustment to Fund: **Restricted**

Request # **1**

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	8,615,400	3,858,455	12,473,855	
Student Social & Cultural Activities	64,300	126,700	191,000	
Research	64,734,120	9,355,538	74,089,658	
Public Service	28,025,388	648,008	28,673,396	
Internal Service Dept.	12,000	88,000	100,000	
Student Financial Aid	47,917,261	9,174,684	57,091,945	
Auxiliary Enterprises	18,000	5,518,103	5,536,103	
Athletics	1,378,152	514,069	1,892,221	
Independent Operations	2,050,000	1,132,500	3,182,500	
Subtotal Current Funds	152,814,621	30,416,057	183,230,678	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	152,814,621	30,416,057	183,230,678	
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	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	0%
Independent Operations	0	0	0	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	152,814,621	30,416,057	183,230,678	

Binder Page #: Page 154 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : **New Mexico State University - Las Cruces** FY **2019-2020**

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

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	3,370,800	4,194,451	7,565,251
State Grants/Contracts	261,600	54,904	316,504
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	4,983,000	(390,900)	4,592,100
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	8,615,400	3,858,455	12,473,855
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	8,615,400	3,858,455	12,473,855
EXPENDITURES			
Instruction	7,001,100	2,490,375	9,491,475
Academic Support	900,800	192,680	1,093,480
Student Services	240,200	81,700	321,900
Institutional Support	470,100	92,100	562,200
Operation & Maintenance of Plant	3,200	1,001,600	1,004,800
TOTAL EXPENDITURES	8,615,400	3,858,455	12,473,855
TRANSFERS (IN) OUT OF I&G			
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
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0	0	0

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

Binder Page #: Page 155 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION :	New Mexico State University - Las Cruces		FY 2019-2020
Adjustment to Fund:	Restricted	Request #	1
	Current Approved Budget	INCREASE (DECREASE)	Revised Budget

Explanation for Budget Adjustments.

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

Binder Page #: Page 156 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	361,797	641,826	1,003,623
Student Social & Cultural Activities	500	(500)	0
Research	0	0	0
Public Service	215,820	306,957	522,777
Internal Service Dept.	0	0	0
Student Financial Aid	1,856,500	221,400	2,077,900
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	2,434,617	1,169,683	3,604,300
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	2,434,617	1,169,683	3,604,300
BEGINNING BALANCES			
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
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	361,797	641,826	1,003,623
Student Social & Cultural Activities	500	(500)	0
Research	0	0	0
Public Service	215,820	306,957	522,777
Internal Service Dept.	0	0	0
Student Financial Aid	1,856,500	221,400	2,077,900
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	2,434,617	1,169,683	3,604,300
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	2,434,617	1,169,683	3,604,300

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 157 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

FY **2019-2020**

Adjustment to Fund: **Restricted**

Request # **1**

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	361,797	641,826	1,003,623	
Student Social & Cultural Activities	500	(500)	0	
Research	0	0	0	
Public Service	215,820	306,957	522,777	
Internal Service Dept.	0	0	0	
Student Financial Aid	1,856,500	221,400	2,077,900	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	2,434,617	1,169,683	3,604,300	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	2,434,617	1,169,683	3,604,300	
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	#DIV/0!
Research	0	0	0	#DIV/0!
Public Service	0	0	0	0%
Internal Service Dept.	0	0	0	#DIV/0!
Student Financial Aid	0	0	0	0%
Auxiliary Enterprises	0	0	0	#DIV/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	2,434,617	1,169,683	3,604,300	

Binder Page #: Page 158 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

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

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	117,400	616,771	734,171
State Grants/Contracts	222,477	10,772	233,249
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	21,920	14,283	36,203
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	361,797	641,826	1,003,623
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	361,797	641,826	1,003,623
EXPENDITURES			
Instruction	271,477	336,846	608,323
Academic Support	49,320	180	49,500
Student Services	34,200	83,700	117,900
Institutional Support	6,100	21,800	27,900
Operation & Maintenance of Plant	700	199,300	200,000
TOTAL EXPENDITURES	361,797	641,826	1,003,623
TRANSFERS (IN) OUT OF I&G			
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
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0	0	0

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

Binder Page #: Page 159 of 173
NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico State University - Alamogordo

FY 2019-2020

Adjustment to Fund: Restricted

Request # 1

Current Approved
Budget

INCREASE
(DECREASE)

Revised Budget

Explanation for Budget Adjustments.

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

Binder Page #: Page 160 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

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

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	1,562,124	642,236	2,204,360
Student Social & Cultural Activities	0	20,000	20,000
Research	0	0	0
Public Service	178,900	10,000	188,900
Internal Service Dept.	2,900	47,100	50,000
Student Financial Aid	1,391,505	101,518	1,493,023
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	3,135,429	820,854	3,956,283
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	3,135,429	820,854	3,956,283
BEGINNING BALANCES			
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
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	1,562,124	642,236	2,204,360
Student Social & Cultural Activities	0	20,000	20,000
Research	0	0	0
Public Service	178,900	10,000	188,900
Internal Service Dept.	2,900	47,100	50,000
Student Financial Aid	1,391,505	101,518	1,493,023
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	3,135,429	820,854	3,956,283
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	3,135,429	820,854	3,956,283

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 161 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

FY **2019-2020**

Adjustment to Fund: **Restricted**

Request # **1**

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	1,562,124	642,236	2,204,360	
Student Social & Cultural Activities	0	20,000	20,000	
Research	0	0	0	
Public Service	178,900	10,000	188,900	
Internal Service Dept.	2,900	47,100	50,000	
Student Financial Aid	1,391,505	101,518	1,493,023	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	3,135,429	820,854	3,956,283	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	3,135,429	820,854	3,956,283	
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	#DIV/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	3,135,429	820,854	3,956,283	

Binder Page #: Page 162 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	1,345,738	522,777	1,868,515
State Grants/Contracts	216,386	119,459	335,845
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	1,562,124	642,236	2,204,360
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	1,562,124	642,236	2,204,360
EXPENDITURES			
Instruction	327,491	286,536	614,027
Academic Support	783,514	52,900	836,414
Student Services	439,419	94,500	533,919
Institutional Support	11,700	8,300	20,000
Operation & Maintenance of Plant	0	200,000	200,000
TOTAL EXPENDITURES	1,562,124	642,236	2,204,360
TRANSFERS (IN) OUT OF I&G			
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
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0	0	0

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 163 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
---------------------------------------	--------------------------------	------------------------------

Explanation for Budget Adjustments.

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

Binder Page #: Page 164 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	3,025,728	1,290,613	4,316,341
Student Social & Cultural Activities	0	50,000	50,000
Research	0	0	0
Public Service	740,737	(122,454)	618,283
Internal Service Dept.	49,600	45,200	94,800
Student Financial Aid	17,081,750	2,186,150	19,267,900
Auxiliary Enterprises	63,700	7,400	71,100
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	20,961,515	3,456,909	24,418,424
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	20,961,515	3,456,909	24,418,424
BEGINNING BALANCES			
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
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	3,025,728	1,290,613	4,316,341
Student Social & Cultural Activities	0	50,000	50,000
Research	0	0	0
Public Service	740,737	(122,454)	618,283
Internal Service Dept.	49,600	45,200	94,800
Student Financial Aid	17,081,750	2,186,150	19,267,900
Auxiliary Enterprises	63,700	7,400	71,100
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	20,961,515	3,456,909	24,418,424
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	20,961,515	3,456,909	24,418,424

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 165 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

INSTITUTION : **New Mexico State University - Doña Ana**

FY **2019-2020**

Adjustment to Fund: **Restricted**

Request # **1**

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	3,025,728	1,290,613	4,316,341	
Student Social & Cultural Activities	0	50,000	50,000	
Research	0	0	0	
Public Service	740,737	(122,454)	618,283	
Internal Service Dept.	49,600	45,200	94,800	
Student Financial Aid	17,081,750	2,186,150	19,267,900	
Auxiliary Enterprises	63,700	7,400	71,100	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	20,961,515	3,456,909	24,418,424	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	20,961,515	3,456,909	24,418,424	
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	

Binder Page #: Page 166 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	1,792,039	1,254,898	3,046,937
State Grants/Contracts	1,010,376	104,066	1,114,442
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	223,313	(68,351)	154,962
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	3,025,728	1,290,613	4,316,341
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	3,025,728	1,290,613	4,316,341
EXPENDITURES			
Instruction	2,571,862	721,785	3,293,647
Academic Support	304,503	(20,491)	284,012
Student Services	91,663	48,819	140,482
Institutional Support	43,700	46,000	89,700
Operation & Maintenance of Plant	14,000	494,500	508,500
TOTAL EXPENDITURES	3,025,728	1,290,613	4,316,341
TRANSFERS (IN) OUT OF I&G			
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
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0	0	0

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

Binder Page #: Page 167 of 173
NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

Current Approved Budget	INCREASE (DECREASE)	Revised Budget
------------------------------------	--------------------------------	-----------------------

Explanation for Budget Adjustments.

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

Binder Page #: Page 168 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

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

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	513,553	359,201	872,754
Student Social & Cultural Activities	1,500	18,500	20,000
Research	0	0	0
Public Service	263,661	34,445	298,106
Internal Service Dept.	0	20,000	20,000
Student Financial Aid	1,140,000	132,000	1,272,000
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	1,918,714	564,146	2,482,860
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	1,918,714	564,146	2,482,860
BEGINNING BALANCES			
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
TOTAL BEGINNING BALANCES	0	0	0
TOTAL AVAILABLE			
Instruction and General	513,553	359,201	872,754
Student Social & Cultural Activities	1,500	18,500	20,000
Research	0	0	0
Public Service	263,661	34,445	298,106
Internal Service Dept.	0	20,000	20,000
Student Financial Aid	1,140,000	132,000	1,272,000
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	1,918,714	564,146	2,482,860
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	1,918,714	564,146	2,482,860

*NMHED/DFA Approval moved to Page 3

Binder Page #: Page 169 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

FY **2019-2020**

Adjustment to Fund: **Restricted**

Request # **1**

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	513,553	359,201	872,754	
Student Social & Cultural Activities	1,500	18,500	20,000	
Research	0	0	0	
Public Service	263,661	34,445	298,106	
Internal Service Dept.	0	20,000	20,000	
Student Financial Aid	1,140,000	132,000	1,272,000	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	1,918,714	564,146	2,482,860	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	1,918,714	564,146	2,482,860	
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	#DIV/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	1,918,714	564,146	2,482,860	

Binder Page #: Page 170 of 173
 NEW MEXICO HIGHER EDUCATION DEPARTMENT
 BUDGET ADJUSTMENT REQUEST

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

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	375,464	296,249	671,713
State Grants/Contracts	131,653	57,711	189,364
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	6,436	5,241	11,677
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	513,553	359,201	872,754
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	513,553	359,201	872,754
EXPENDITURES			
Instruction	200,453	163,301	363,754
Academic Support	292,500	(112,500)	180,000
Student Services	14,800	92,100	106,900
Institutional Support	4,000	16,000	20,000
Operation & Maintenance of Plant	1,800	200,300	202,100
TOTAL EXPENDITURES	513,553	359,201	872,754
TRANSFERS (IN) OUT OF I&G			
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
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0	0	0

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

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	_____	_____	___/___/___	NMHED Control # _____
NMHED Director	_____	_____	___/___/___	
For DFA Use Only				
DFA Analyst	_____	_____	___/___/___	DFA Control # _____
DFA Director	_____	_____	___/___/___	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

Binder Page #: Page 171 of 173
NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

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

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

<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
------------------------------------	--------------------------------	-----------------------

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

Agenda Item # I-1

- 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:

A handwritten signature in black ink, appearing to read "Roy Collins III", written over a horizontal line.

Roy Collins III, J.D.
General Counsel

6 MAY 2020

Date



University General Counsel
P.O Box 30001
MSC 3UGC
Las Cruces, New Mexico 88003
Telephone: 575-646-2446
FAX: 575-646-3012

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/>
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/>

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).