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

Exhibit	Exhibit Section	Student FTE	I &G Position FTE	В	udget 2020- 2021
10 - Instruction	A&S	5,823.7	500.72	•	32,005,203
	ACES	1,069.5	89.06		6,776,905
	Business	1,314.4	101.14	•	9,598,729
	Education	1,157.6	112.06		7,975,557
	Engineering	1,088.0	124.57		10,229,173
	Health & Social Services	808.1	64.15	\$	6,851,065
	Other Instruction		001 60	\$	1,930,536
10 - Instruction Total	Academic Admin		991.69	\$	75,367,168
11 - Academic Support			96.67	\$ ¢	7,032,070
	Academic Personnel Development		3.00 3.24		208,800 340,000
	Ancillary Support Educational Media Services		4.00		340,000 361,970
	Library		52.19		5,744,060
	Museums & Galleries		3.00		200,680
11 - Academic Support Total			162.09	Ψ \$	13,887,580
12 - Student Support Services	Counseling & Career Guidance		31.41		1,781,694
	Financial Aid Administration		25.91		1,206,135
	Student Admissions		35.51		2,080,329
	Student Records		15.87	\$	797,156
	Student Services Administration		59.91	\$	3,065,434
12 - Student Support Services Total			168.60	\$	8,930,748
13 - Institutional Support	Executive Management		55.79	\$	7,119,225
	Fiscal Operations		97.83	\$	7,178,964
	Gen Admin & Logistical Services		91.46		4,928,012
	Public Relations Development		42.44		3,112,173
13 - Institutional Support Total			287.52		22,338,374
14 - Operations and Maintenance of Plant	Building Maintenance		59.33		2,310,757
	Custodial Services		118.18		3,270,980
	Landscape and Ground Maintenance		26.76	\$	1,129,629
	O&M Charges		20 50	\$	(5,035,454)
	Operations & Shops		38.56	\$	2,235,877
	Other Items		(2.02	\$ ¢	8,631,368
14 Operations and Maintenance of D	Physical Plant Administration		63.93	\$	3,671,271
14 - Operations and Maintenance of P 18 - Internal Service			306.76		16,214,428
10 - IIILEIIIAI SEIVICE	CLPD Operations ICT Operations		6.00 79.82	\$ ¢	463,144 7,441,891
	ICT Maintenance		- 19.02	₽ ¢	2,821,526
18 - Internal Service Total			85.82	₽ \$	10,726,561
Grand Total					147,464,859
			_,	4	,

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

Exhibit	Exhibit Section	Exhibit Detail Section	Expenditure Section	I &G Position FTE	Budg 2021	et 2020-
10 - Instruction	A&S	Aerospace Studies	Supplies		\$	8,166
	Add	Aerospace Studies Total	Supplies		\$	8,166
		Anthropology	Faculty	9.50	₽ \$	795,271
		Andnopology	Staff	1.00		31,451
			Student GA Salaries	2.87	₽ \$	102,668
			Supplies	2.07	Ψ ¢	17,159
		Anthropology Total	Supplies	13.37	Ψ \$	946,549
		Art	Faculty	9.25	₽ \$	596,851
		Alt	Professional	1.00	•	50,960
			Staff	1.00	•	29,485
			Student GA Salaries	5.92	•	211,402
			Supplies	5.52	Ψ ¢	47,052
		Art Total	Supplies	17.17	Գ \$	935,750
		Astronomy	Faculty	11.00		870,949
		Astronomy	Professional	1.00	•	51,000
			Staff	1.00	•	33,295
			Student GA Salaries	5.44	э \$	194,369
				5.44	ቅ ራ	91,023
		Actronomy Total	Supplies	18.44	⊅ \$	1,240,636
		Astronomy Total	Faculty	22.00	•	1,894,339
		Biology	Professional	1.81	•	
			Staff	3.00	•	103,232 96,480
		Student GA Salaries	3.00 17.47			
				17.47	\$ ¢	624,279
		Piology Total	Supplies	44 70	ን ¢	96,955
		Biology Total	Fo cultur	44.28		2,815,285
		Chem & Biochem	Faculty	22.00	•	1,878,240
			Professional	2.75	\$	140,749
			Staff	3.00		92,297
			Student GA Salaries	16.69	<u></u>	596,516
		Chara Q. Diashara Tatal	Supplies		\$	113,173
		Chem & Biochem Total	F 0	44.44	•	2,820,975
		Communication Studies	Faculty	6.00	•	472,666
			Staff	1.00	•	33,427
			Student GA Salaries	5.89	\$	210,582
			Supplies	12.00	\$	17,714
		Communication Studies T		12.89	\$	734,389
		Computer Sciences	Faculty	16.00	•	1,634,530
			Professional	2.00	•	132,082
			Staff	1.00		29,485
			Student GA Salaries	8.84		315,841
			Supplies	• • • •	\$	109,550
		Computer Sciences Total		27.84		2,221,488
		Creative Media Institute	Faculty	11.00	•	628,422
			Staff	1.00	•	28,351
			Student GA Salaries	0.53	\$	18,793
			Supplies		\$	47,908

	Exhibit			I &G Position	Budge	et 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	2021	2020
		Creative Media Institute		12.53		723,474
		Criminal Justice	Faculty	10.00	\$	751,498
			Staff	1.00	\$	32,018
			Student GA Salaries	2.84	\$	101,607
			Supplies		\$	24,547
		Criminal Justice Total		13.84	\$	909,670
		English	Faculty	24.94		1,602,017
		5	Staff	3.00	\$	82,761
			Student GA Salaries	19.40	\$	693,452
			Supplies		\$	123,791
		English Total		47.34		2,502,021
		Geography	Faculty	6.00		447,752
			Staff	1.00		34,418
			Student GA Salaries	2.86	\$	102,250
			Supplies	2.00	\$	21,745
		Geography Total		9.86		606,165
		Geological Sciences	Faculty	5.28		473,609
			Professional	0.54	•	21,572
			Staff	1.00		27,540
			Student GA Salaries	4.90	↓ \$	175,124
			Supplies	1.50	↓ \$	13,837
		Geological Sciences Total		11.72	-	711,682
		Government	Faculty	8.00	•	684,982
		Government	Staff	1.00	Ψ \$	33,812
			Student GA Salaries	3.90		139,272
			Supplies	5.90	Ψ \$	20,396
		Government Total	Supplies	12.90		878,462
		History	Faculty	11.00	•	886,691
		Thistory	Staff	1.00	•	33,446
			Student GA Salaries	3.29	-	117,536
			Supplies	5.25	4 ¢	31,752
		History Total	Supplies	15.29	\$	1,069,425
		Interdisciplinary Studies	Faculty	6.00	•	504,213
		Interdisciplinary Studies	Staff	1.00	Ψ \$	30,525
			Supplies	1.00	Ψ \$	11,000
		Interdisciplinary Studies		7.00	•	545,738
		Journalism	Faculty	8.00	•	532,006
		Sournaiism	Staff	1.00	Ψ \$	30,307
			Supplies	1.00	Ψ \$	27,586
		Journalism Total	Supplies	9.00		589,899
		Languages & Linguistics	Faculty	13.37	•	869,307
			Staff	1.00		34,418
			Student GA Salaries	2.34	•	83,461
			Supplies	2.04	э \$	34,500
		Languages & Linguistics		16.70	⊅ \$	1,021,686
		Mathematical Sciences			•	
		machematical Sciences	Faculty Staff	29.50	•	2,291,248
				4.00	•	133,944
			Student GA Salaries	16.36	•	584,619
			Student Salaries Supplies	4.14	\$ \$	77,382 91,065
			SUDDUOC		u .	01.065

	Exhibit			I &G Position		lget 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	21
		Mathematical Sciences To		54.00	\$	3,178,258
		Military Science	Staff	1.00	\$	28,297
			Supplies		\$	9,048
		Military Science Total		1.00	\$	37,345
		Molecular Biology	Staff	1.00	\$	30,136
			Student GA Salaries	3.28	\$	117,279
			Supplies		\$	18,738
		Molecular Biology Total		4.28	\$	166,153
		Music	Faculty	17.75	\$	1,182,427
			Professional	0.80	\$	40,046
			Staff	2.56	\$	80,729
			Student GA Salaries	3.10	\$	110,786
			Supplies		\$	28,792
		Music Total		24.21	\$	1,442,780
		Office of the Dean	Supplies		\$	675,121
		Office of the Dean Total			\$	675,121
		Philosophy	Faculty	5.94		443,126
			Staff	1.00	\$	32,797
			Supplies		\$	11,329
		Philosophy Total		6.94		487,252
		Physics	Faculty	15.00	\$	1,321,694
		,	Professional	1.00		50,960
			Staff	2.00		67,298
			Student GA Salaries	9.77	\$	349,243
			Supplies		\$	65,484
		Physics Total		27.77		1,854,679
		Psychology	Faculty	11.00		853,952
		,	Staff	1.00		27,540
			Student GA Salaries	7.55	\$	269,664
			Supplies	,100	♀ \$	23,545
		Psychology Total	Supplies	19.55	\$	1,174,701
		Sociology	Faculty	11.00		787,970
		Sociology	Staff	1.00	•	32,366
			Student GA Salaries	1.86	•	66,393
			Supplies	1.00	¢	17,559
		Sociology Total	Sappiles	13.86	Գ \$	904,288
		Theatre Arts	Faculty	8.00		516,336
			Professional	5.00	•	216,086
			Staff	1.50	₽ \$	42,177
			Supplies	1.50	¢	28,567
		Theatre Arts Total	Supplies	14.50	Գ \$	803,166
	A&S Total	Theatre Arts Total		500.72	⊅ \$	32,005,203
	ACES	Ag & Ext Ed	Faculty	4.43		508,416
	ALES	AY & LXL EU	Staff	4.43		64,419
			Student GA Salaries		•	-
				1.20	\$ ¢	42,929
		Ag 9. Ext Ed Tatal	Supplies	7 52	≯ ≁	14,419
		Ag & Ext Ed Total	Foculty	7.53	•	630,183
		Ag Econ	Faculty	5.37	•	478,381
			Staff	1.15		42,233
			Student GA Salaries	2.00	\$	71,535

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Exhibit	Exhibit	Exhibit Datail Castion	Evenenditure Costion	Position	_	et 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	2021	
		Ag Econ Total	Supplies	8.52	\$	12,994
		Ag Econ Total	Faculty	10.44	э \$	605,143
		Animal & Range Sciences	Faculty Professional	1.69	•	1,070,229
					\$	87,834
			Staff	2.24	•	68,253
			Student GA Salaries	6.70	\$	239,310
		Animal & Dange Coienees	Supplies	21.07	\$	97,725
		Animal & Range Sciences		21.07	\$	1,563,351
		Dean's Office	Student GA Salaries	0.43	\$ ¢	15,470
		Desula Office Total	Supplies	0.42	\$	39,061
		Dean's Office Total	l Ee aulta i	0.43	\$	54,531
		Entomology & Plant Patho	-	2.66	\$	297,596
			Staff	0.25	\$	6,885
			Student GA Salaries	1.43	\$	51,097
			Supplies		\$	9,080
		Entomology & Plant Patho		4.34	\$	364,658
		Fam & Consumer Science		9.90	\$	756,931
			Staff	0.75	\$	18,139
			Student GA Salaries	3.07	\$	109,783
			Supplies		\$	19,874
		Fam & Consumer Science		13.72	\$	904,727
		Fishery & Wildlife Science	-	3.34	\$	344,345
			Staff	1.00	•	27,540
			Student GA Salaries	1.72	\$	61,316
			Supplies		\$	17,016
		Fishery & Wildlife Science	s Total	6.06	\$	450,217
		HRTM	Faculty	6.07	\$	633,987
			Staff	1.00	\$	27,540
			Student GA Salaries	1.20	\$	42,929
			Supplies		\$	32,528
		HRTM Total		8.27	\$	736,984
		Plant & Envir Sciences	Faculty	11.66	\$	1,181,229
			Staff	0.55	\$	16,505
			Student GA Salaries	6.91	\$	246,899
			Supplies		\$	22,478
		Plant & Envir Sciences To	tal	19.11	\$	1,467,111
	ACES Total			89.06	\$	6,776,905
	Business	Accounting & BCS	Faculty	16.00	\$	1,970,015
			Staff	1.00	\$	32,797
			Student GA Salaries	0.54	\$	19,146
			Supplies		\$	38,752
		Accounting & BCS Total		17.54	\$	2,060,710
		Applied Statistics	Faculty	7.15	\$	674,879
			Student GA Salaries	4.07	\$	145,296
		Applied Statistics Total		11.22	\$	820,175
		Economics	Faculty	12.75	\$	1,303,440
			Staff	1.00	\$	34,701
			Student GA Salaries		\$	63,567
			Supplies		\$	50,504
		Economics Total		13.75	\$	1,452,212

	Exhibit			I &G Position	Budg	jet 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	2021	L
		Economics Development	DSupplies		\$	91,400
		Economics Development	Doctorate Total		\$	91,400
		Finance	Faculty	13.00	\$	1,533,167
			Staff	1.00	\$	31,325
			Supplies		\$	29,358
		Finance Total		14.00	\$	1,593,850
		Management	Faculty	10.00	\$	1,200,392
		5	Staff	1.00	\$	27,540
			Supplies		\$	34,363
		Management Total		11.00	\$	1,262,295
		Marketing	Faculty	11.00		1,336,175
		Hunceing	Professional	1.00		48,613
			Staff	3.00	₽ \$	90,747
			Supplies	5.00	₽ \$	46,748
		Marketing Total	Supplies	15.00	э \$	
		MBA-Graduate Assistants	Student CA Seleries			1,522,283
				7.42		265,000
		MBA-Graduate Assistants		7.42		265,006
		Microcomputer	Supplies		\$	27,398
		Microcomputer Total			\$	27,398
		Office of the Dean	Supplies		\$	102,480
		Office of the Dean Total			\$	102,480
		PHD Business Admin GA	Student GA Salaries	11.22	\$	400,920
		PHD Business Admin GA	Total	11.22	\$	400,920
	Business T	otal		101.14	\$	9,598,729
	Education	CEP	Faculty	16.02	\$	1,281,319
			Professional	1.00	\$	41,080
			Staff	1.00	\$	26,219
			Student GA Salaries	4.59	\$	164,013
			Supplies		\$	62,006
		CEP Total		22.61		1,574,637
		CI	Faculty	26.99		1,973,574
			Staff	2.00	•	57,949
			Student GA Salaries	8.55		305,520
			Supplies		\$	220,919
		CI Total	Supplies	37.54	\$	2,557,968
		ELA	Faculty	8.00		554,749
			Staff	1.00	•	36,400
			Student GA Salaries	4.23	₽ \$	151,328
			Supplies	7.23		37,998
		ELA Total	Supplies	12 72	\$ ¢	
			En avella i	13.23		780,475
		Kinesiology & Dance	Faculty	16.35	•	1,141,845
			Staff	1.50		45,169
			Student GA Salaries	2.27	\$	81,002
			Supplies		\$	78,783
		Kinesiology & Dance Tota		20.11	\$	1,346,799
		LRC	Staff	1.00		31,617
			Student GA Salaries	0.82	\$	29,22
			Supplies		\$	14,093
		LRC Total		1.82	\$	74,93
		Office of the Dean	Supplies		\$	621,305

	Exhibit			I &G Position	Bud	lget 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	
		Office of the Dean Total			\$	621,305
		SPED	Faculty	13.00	\$	871,044
			Staff	2.00	\$	57,077
			Student GA Salaries	1.75	\$	62,501
			Supplies		\$	28,820
		SPED Total		16.75	\$	1,019,442
	Education To			112.06		7,975,557
	Engineering	Aerospace Engr	Faculty	3.00	\$	278,476
			Supplies		\$	50,227
		Aerospace Engr Total		3.00		328,703
		Chem Engr	Faculty	10.00		1,088,138
			Professional	0.50		25,480
			Staff	1.00		33,552
			Student GA Salaries	4.23	₽ \$	151,091
			Supplies	т.23	Գ \$	28,486
		Chem Engr Total	Supplies	15.73		1,326,747
		Civil	Esculta:	15.73		
			Faculty		•	1,665,500
			Professional	0.75		50,960
			Staff	1.00	•	30,307
			Student GA Salaries	7.31	\$	261,353
			Supplies		\$	38,681
		Civil Total		24.90		2,046,801
		Elec & Comp	Faculty	20.00		2,179,148
			Professional	1.00	\$	36,720
			Staff		\$	-
			Student GA Salaries	7.19	\$	257,113
			Supplies		\$	44,471
		Elec & Comp Total		28.19	\$	2,517,452
		ET	Faculty	13.00	\$	1,071,335
			Staff	1.00	\$	27,540
			Student GA Salaries	3.15	\$	112,544
			Supplies		\$, 52,534
		ET Total	P.F	17.15	\$	1,263,953
		Industrial Engr	Faculty	5.00		491,794
			Staff	1.00	•	28,351
			Student GA Salaries	2.32		83,021
			Supplies	2102	↔ \$	19,165
		Industrial Engr Total	Cappiloo	8.32	+ ¢	622,331
		Mech Engr	Faculty	15.75		1,575,073
			Professional	0.75	•	41,371
						-
			Staff Student CA Salaries	1.00	•	33,941
			Student GA Salaries	6.40	⊅ ⊄	228,543
		Mash Fran Tabal	Supplies	22.00	\$	10,913
		Mech Engr Total	Chudont CA Cala is a	23.90		1,889,841
		Office of the Dean	Student GA Salaries	3.38	\$	120,668
			Supplies		\$	112,677
		Office of the Dean Total		3.38	•	233,345
	Engineering			124.57	\$	10,229,173
	Health & Socia	al Mental Health Nurse Prac	· ·		\$	1,000,000
		Mental Health Nurse Prac	titioner Total		\$	1,000,000

				I &G		
	Exhibit			Position		get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	
		Nursing	Faculty	24.50		1,788,770
			Professional	0.38		16,254
			Student GA Salaries	2.56	\$	91,520
			Supplies		\$	63,238
		Nursing Total		27.44	\$	1,959,782
		Nursing Expansion	Supplies		\$	900,200
		Nursing Expansion Total			\$	900,200
		Office of the Dean	Student GA Salaries	2.24	\$	79,948
			Supplies		\$	181,162
		Office of the Dean Total		2.24		261,110
		Public Health Sciences	Faculty	13.00	\$	1,298,520
			Staff	1.00	\$	29,350
			Student GA Salaries	2.25	\$	80,434
			Supplies		\$	40,802
		Public Health Sciences To	tal	16.25	\$	1,449,106
		Social Work	Faculty	14.04	\$	1,066,400
			Professional	1.00	\$	36,720
			Staff	1.00	\$	29,496
			Student GA Salaries	2.19	\$	78,198
			Supplies		\$	70,053
		Social Work Total		18.23		1,280,867
	Health & Soc	ial Services Total		64.15	\$	6,851,065
	Other Instructi	o Crimson	Supplies		\$	13,488
		Crimson Total			\$	13,488
		Distance Education	Supplies		\$	1,153,237
		Distance Education Total			\$	1,153,237
		Equipment Maintenance	Supplies		\$	600,000
		Equipment Maintenance	••		\$	600,000
		Honors	Supplies		\$	158,911
		Honors Total			\$	158,911
		President's Office	Supplies		\$	4,900
		President's Office Total			\$	4,900
	Other Instru				\$	1,930,536
10 - Instruction Total				991.69	\$	75,367,168
11 - Academic Support	Academic Adm	i Accreditation, Outcomes	& Professional	3.00		266,637
			Supplies	5.00	+ \$	17,282
		Accreditation Outcomes	& Academic Planning Total	3.00	\$	283,919
		Administration of Honors		1.00	•	- 205,515
		Administration of honors	Professional	2.00		239,762
			Staff	0.50	•	14,311
			Supplies	0.50	ት ድ	23,437
		Administration of Honors	••	3.50	Դ \$	25,457
		Administration of Honors Athletic Academic Program	-	1.00		
		Athletic Academic Program		1.00		50,960
						50,960
		Dean-A&S	Faculty	0.27		21,782
			Professional	10.43		771,151
			Staff	2.00	\$	63,820
			Supplies		\$	146,330
		D AOCT II		10 70		
		Dean-A&S Total Dean-ACES	Faculty	12.70 0.06		1,003,083 7,975

	Exhibit			I &G Position	Bud	get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	1
			Professional	2.29	\$	314,353
			Staff	1.97	\$	75,543
			Supplies		\$	96,410
		Dean-ACES Total		4.32	\$	494,281
		Dean-Business	Faculty	0.03	\$	2,818
			Professional	5.02	\$	476,387
			Staff	2.00	\$	65,678
			Supplies		\$	94,890
		Dean-Business Total		7.06	\$	639,77
		Dean-Education	Faculty	2.30	\$	194,73
			Professional	4.77	\$	440,86
			Staff	4.50	\$	138,62
			Supplies		\$	159,50
		Dean-Education Total		11.57	\$	933,732
		Dean-Engineer	Faculty	0.52		42,350
			Professional	7.99	\$	769,49
			Staff	2.00	\$	38,60
			Supplies	2100	\$	21,60
		Dean-Engineer Total	Supplies	10.51		872,06
		Dean-Graduate School	Professional	6.80		416,38
		Dean Graduate School	Staff	1.00		26,93
			Student GA Salaries	29.31	•	1,047,41
				29.31	•	
		Dean-Graduate School To	Supplies	37.11	\$ \$	34,45 1,525,19
		Dean-HSS		-0.19		
		Deall-HSS	Faculty		•	(15,47
			Professional	5.04		463,38
			Staff	1.00	•	29,48
			Student GA Salaries	0.05		1,69
			Supplies	E 00	\$	15,88
		Dean-HSS Total	o "	5.90	\$	494,97
		Distance Ed	Supplies		\$	433,44
		Distance Ed Total			\$	433,44
		North Central Accreditation			\$	16,74
		North Central Accreditation	on Total		\$	16,74
		Other Academic Admin	Supplies		\$	6,38
		Other Academic Admin To	otal		\$	6,38
	Academic A	dmin Total		96.67	\$	7,032,070
	Academic Per	rso Instr Innov & Quality	Professional	3.00	\$	133,40
			Supplies		\$	75,40
		Instr Innov & Quality Tota	al	3.00	\$	208,80
	Academic P	ersonnel Development To	otal	3.00	\$	208,800
	Ancillary Sup	por Animal Science Farm	Supplies		\$	200,00
		Animal Science Farm Tota	al		\$	200,00
		Center for the Arts	Supplies		\$	12,00
		Center for the Arts Total			\$	12,00
		Meat Laboratory	Supplies		\$	
		Meat Laboratory Total			\$	
		NMSU Athletic Training	Supplies		\$	11,00
		NMSU Athletic Training To			\$	11,00
		NMSU Preschool	Other Salaries	3.24		100,000

Exhibit			I &G Position	Buc	lget 2020-
Exhibit Section	Exhibit Detail Section	Expenditure Section	FTE	202	21
	NMSU Preschool Total		3.24	\$	100,000
	Speech/Hearing	Supplies		\$	17,000
	Speech/Hearing Total			\$	17,000
Ancillary	y Support Total		3.24	\$	340,000
Education	nal Mec DE Media Tech	Supplies		\$	15,004
	DE Media Tech Total			\$	15,004
	ICT Media Tech	Supplies		\$	17,542
	ICT Media Tech Total			\$	17,542
	NMSU-O	Supplies		\$	38,575
	NMSU-O Total			\$	38,575
	Teaching Academy	Professional	3.00	\$	212,274
		Staff	1.00	\$	28,351
		Supplies		\$	50,224
	Teaching Academy Tota	l	4.00	•	290,849
	onal Media Services Total		4.00	\$	361,970
Library	Administration & Automa		2.19	•	184,496
		Professional	6.00	•	505,013
		Staff	3.00	\$	132,350
		Supplies		\$	612,946
	Administration & Automa		11.19	•	1,434,805
	Codes & Standards	Supplies		\$	9,878
	Codes & Standards Tota			\$	9,878
	Information Svcs, Circula	-	8.00		521,863
		Professional	1.00		52,000
		Staff	11.00	•	357,908
	Information Svcs, Circula		20.00	•	931,771
	Library Materials/Acquisi	••		\$	2,367,274
	Library Materials/Acquisi			\$	2,367,274
	Library Processing Fees	Supplies		\$	19,400
	Library Processing Fees			\$	19,400
	Technical Processing Ser	-	8.00	•	545,039
		Professional	1.00	•	37,440
	T · D · O	Staff	12.00	•	398,453
	Technical Processing Ser	vices lotal	21.00		980,932
Library		Duefeesienel	52.19		5,744,060
Museums	s & Gal Art Gallery	Professional	2.00	\$	111,931
		Supplies	2.00	\$	16,100
	Art Gallery Total	Ductoccional	2.00		128,031
	Museum	Professional	1.00	\$	50,960
	Museum Tatal	Supplies	1.00	\$	21,689
Mucour	Museum Total		1.00	\$	72,649
	ns & Galleries Total		3.00 162.09		200,680
11 - Academic Support Total 12 - Student Support Serv Counselir	a & C: American Indian Program	n Professional	1.00		13,887,580
12 - Student Support Serv Couriselli		Staff		•	57,200 20.203
			1.00	\$ ¢	29,293 32 417
	Amorican Indian Dragger	Supplies	2.00	ን ተ	32,417
	American Indian Program		2.00		118,910
	Black Studies	Professional	1.00		72,989
		Staff	0.50		12,243
		Supplies		\$	25,000

	Exhibit			I &G Position	Bud	get 2020-
xhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	1
		Black Studies Total		1.50	\$	110,232
		Chicano Studies	Professional	1.00	\$	88,804
			Staff	1.50	\$	42,029
			Supplies		\$	25,000
		Chicano Studies Total		2.50	\$	155,833
		Counseling & Student De	vProfessional	8.00	\$	447,064
		2	Staff	2.00	\$	62,381
			Student GA Salaries	1.60	\$	57,055
			Supplies		\$	38,159
		Counseling & Student De	· ·	11.60	\$	604,659
		International Programs	Faculty		\$	
		International Programs	Professional	3.81	\$	274,032
			Supplies	5.01	+ ¢	8,769
		International Programs T		3.81	₽ \$	282,80
		LGBT Programs	Supplies	5.01	φ \$	25,00
		LGBT Programs Total	Supplies		ት 4	25,000
		Placement Center	Professional	2.00	ֆ \$	-
			Staff	2.00		83,52
				2.00	\$	64,88
		Discoment Conton Total	Supplies	4.00	\$	27,10
		Placement Center Total		4.00		175,51
		Student Diversity & Outre		1.00	\$	57,20
			Supplies		\$	12,06
		Student Diversity & Outre		1.00		69,26
		Univ Student Accessibility		3.00		156,492
			Staff	1.00	\$	29,249
			Supplies		\$	28,53
		Univ Student Accessibility	v Svcs Total	4.00	\$	214,272
		Wave	Staff	1.00	\$	25,211
		Wave Total		1.00	\$	25,21
	Counseling	& Career Guidance Total		31.41	\$	1,781,694
	Financial Aid	Ad Consumer Information	Supplies		\$	97,209
		Consumer Information To	otal		\$	97,209
		Financial Aid	Professional	17.91	\$	806,474
			Staff	8.00	\$	261,160
			Supplies		\$	18,292
		Financial Aid Total		25.91	\$	1,085,926
		Financial Aid Overaward	Supplies		\$	13,500
		Financial Aid Overaward			\$	13,500
		Financial Aid Write-off	Supplies		\$	9,500
		Financial Aid Write-off To	· ·		\$	9,500
	Financial A	id Administration Total		25.91	\$	1,206,135
		liss Admissions	Professional	20.00		1,043,479
			Staff	15.00	•	484,054
			Student GA Salaries	0.51		18,205
			Supplies	0.51	ት ¢	534,59
		Admissions Total	Supplies	35.51	ት ት	-
	Student Ad	missions Total				2,080,329
			Drofossional	35.51	\$ ¢	2,080,329
	Student Reco	oru: Registrar	Professional	7.00		375,736
			Staff Supplies	8.87	\$	296,832 124,588
			NUMPHIOS		\$	1 1/1 EOC

				I &G		
	Exhibit			Position	Budg	get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	
		Registrar Total		15.87	\$	797,156
:	Student Reco	rds Total		15.87	\$	797,156
5	Student Service	e Asst VP Enrollment	Professional		\$	-
			Supplies		\$	17,000
		Asst VP Enrollment Total			\$	17,000
		Athletic Academic Program	r Professional	2.50	\$	130,823
			Supplies		\$	32,179
		Athletic Academic Program	n Total	2.50	•	163,002
		Center for Academic Advis	s Professional	34.00	•	1,453,145
			Staff	5.00	\$	162,876
			Student GA Salaries	1.41	\$	50,470
			Supplies		\$	29,932
		Center for Academic Advis	sing & Student Support Tota	40.41	\$	1,696,423
		Center for Academic Succ	e Professional	2.00	\$	79,829
			Student GA Salaries	0.00	\$	-
			Supplies		\$	64,802
		Center for Academic Succ	ess Total	2.00	\$	144,631
		Military & Veterans Progra	a Professional	3.00	\$	147,528
			Supplies		\$	28,041
		Military & Veterans Progra	ams Total	3.00	\$	175,569
		Student Life	Professional	5.00	\$	344,660
			Staff	1.00	\$	37,915
			Supplies		\$	13,469
		Student Life Total		6.00	\$	396,044
		Student Success & Retent	i Professional	5.00		309,263
			Staff	1.00	•	36,921
			Supplies		\$	126,581
		Student Success & Retent	••	6.00	\$	472,765
	Student Servi	ces Administration Tota		59.91		3,065,434
12 - Student Support Se				168.60	-	8,930,748
13 - Institutional Support I		Board of Regents	Professional	1.00		105,000
			Supplies		\$	92,000
		Board of Regents Total		1.00	\$	197,000
		Chancellor's Office	Professional	6.50		1,244,534
			Staff	1.00	•	27,540
			Supplies		\$	141,201
		Chancellor's Office Total		7.50	\$	1,413,275
		Faculty Senate	Supplies	,	\$	1,445
		Faculty Senate Total	Supplies		\$	1,445
		Government Relations	Professional	2.80	\$	280,053
			Staff	1.00		33,000
			Supplies	1.00	Ψ \$	62,612
		Government Relations Tot	••	3.80	۹ \$	375,665
		ICT	Professional	1.00		162,430
		101	Supplies	1.00	ф ф	50,638
		ICT Total	Juppiles	1.00	ծ \$	
			Professional		•	213,068
		Institutional Analysis		3.60	\$ ¢	207,241
		Institutional Analysis Tata	Supplies	2.00	ቅ ታ	60,139
		Institutional Analysis Tota		3.60		267,380
		Legal Expense	Professional	7.00	φ	597,920

	Exhibit		_			get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	
			Staff	2.00	\$	29,703
			Supplies		\$	198,120
		Legal Expense Total		9.00	\$	825,743
		NMSU Employee Council	Supplies		\$	7,676
		NMSU Employee Council			\$	7,676
		President's Office	Professional	4.05	\$	742,758
			Supplies		\$	90,438
		President's Office Total		4.05	\$	833,196
		Provost's Office	Professional	6.00	\$	808,034
			Staff	1.00	\$	29,486
			Supplies		\$	50,000
		Provost's Office Total		7.00	\$	887,520
		Real Estate and Water De	ev Professional	2.00	\$	186,720
			Supplies		\$	27,123
		Real Estate and Water De	• •	2.00	\$	213,843
		Sr. VP Admin & Fin	Professional	2.00	Ψ \$	277,174
		SI. VI Admin & Im	Staff	1.00	₽ \$	27,540
		Sr. VP Admin & Fin Total	Stall	3.00	э \$	-
			. Cumpline	5.00	•	304,714
		University Sponsored Acti	• •		\$	8,400
		University Sponsored Acti			\$	8,400
		Vice President Economic		3.01	\$	226,578
			Staff	0.27	\$	9,334
			Supplies		\$	155,667
		Vice President Economic	-	3.28	\$	391,579
		Vice President University	AProfessional	3.00	\$	393,080
			Supplies		\$	14,705
		Vice President University	Advancement Total	3.00	\$	407,785
		VP Research	Professional	3.33	\$	375,248
			Staff	0.65	\$	20,443
			Supplies		\$	9,063
		VP Research Total		3.98	\$	404,754
		VP Student Affairs & Enro	Professional	2.57	\$	308,512
			Staff	1.00	\$	39,329
			Supplies		\$	18,341
		VP Student Affairs & Enro		3.57	\$	366,182
	Executive M	anagement Total		55.79	+ \$	7,119,225
		on Aggie Sevice Center	Professional	12.34		769,377
	i iscai Operati	or Aggle Sevice Center	Staff	6.00	•	198,556
				0.00	\$ ¢	-
		Accia Cavica Canton Tata	Supplies	10.24	⊅ ¢	11,406
		Aggie Sevice Center Tota		18.34	\$	979,339
		Audit Services	Professional	6.00	\$	372,976
			Staff	1.00	\$	27,540
			Supplies		\$	12,335
		Audit Services Total		7.00	\$	412,851
		Business Office	Professional	52.24	\$	3,299,938
			Staff	20.25	\$	607,560
			Supplies		\$	837,436
		Business Office Total		72.49	\$	4,744,934
			Supplies		\$	221,100
		External Auditing	Supplies		Э	

ExhibitExhibitPositionPudget 2020- FTENM Student Asstance Fou Supples\$150,000 NM Student Asstance Fou Supples\$\$NM Student Asstance Fou Supples\$\$507,740 \$\$Uncollectible Accounts Total\$\$\$670,740 \$Fiscal Operations TotalProfessional16.00\$292,123Gen Admin & Lt Human ResourcesProfessional16.00\$292,123Human Resources Total20.00\$12,271,150 \$\$Mail Services Total00\$116,443\$116,443Office of Institutional Equil Professional5.00\$\$116,443Office of Institutional Equil Professional5.00\$\$31,168Office of Institutional Equil Professional5.00\$\$243,231Pavrol Services Total7.00\$\$374,870Pavrol Services Total5.00\$\$39,144Procurement Services Total5.00\$\$31,082Procurement Services Total1.265\$31,08239,144Property Office Total5.00\$13,02231,082Procurement Services Total1.265\$31,08231,082University Police Total5.01\$31,08231,082Property Office Total5.01\$\$31,082University Police Total5.01\$\$31,082Property Office Total5.01\$ <td< th=""><th></th><th></th><th></th><th></th><th>I &G</th><th></th><th></th></td<>					I &G		
ExhibitSectionExpenditure SectionFTE2021NM Student Assitance Fournalation Total\$150,000NM Student Assitance Fournalation Total\$5Uncollectible Accounts Total\$670,740Uncollectible Accounts Total\$670,740Fiscal Operations Total\$924,122Gen Admin 8 LK Human ResourcesProfessional16.00\$Mail ServicesStaff6.00\$Mail ServicesStaff4.00\$Mail ServicesStaff4.00\$Office of Institutional Equil/Professional5.00\$Office of Institutional Equil/Professional5.00\$Office of Institutional Equil/Professional5.00\$Payroll ServicesProfessional7.00\$Payroll ServicesProfessional7.00\$Payroll ServicesProfessional7.00\$Payroll ServicesProfessional7.00\$Procurement ServicesProfessional7.00\$Procurement ServicesStaff7.00\$Procurement ServicesStaff7.00\$Property OfficeStaff7.00\$Property OfficeStaff7.00\$Property OfficeStaff7.00\$Property OfficeStaff7.00\$Property OfficeStaff7.00\$Property OfficeStaff7.00\$Staff2.00\$\$ <td< th=""><th></th><th>Exhibit</th><th></th><th></th><th></th><th>Budg</th><th>et 2020-</th></td<>		Exhibit				Budg	et 2020-
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Uncollectible Accounts Total\$670,740Fiscal Operations Total97.83\$7.778,964Gen Admin & LCH uman ResourcesProfessional6.00\$2205,669Staff6.00\$2205,6691.227,150Human Resources Total2.000\$1.227,1501.227,150Mail Services Total2.000\$1.057,8851.057,8851.057,8851.057,8851.057,8851.057,8851.057,8853.31,163			NM Student Assitance Fou	Supplies		\$	150,000
Uncollectible Accounts Total95670,780Fiscal Operations Total97.0357,128,964Gen Admin & L Human ResourcesProfessional16.005Staff6.00597,359Human Resources Total2.000511,227,150Mail ServicesStaff4.005116,483Office of Institutional Equil Professional5.0005406,889Office of Institutional Equil Professional5.00533,168Office of Institutional Equil Professional5.005501,596Office of Institutional Equil Professional5.005501,596Office of Institutional Equil Professional5.005501,596Staff15.005776,1633Payroll ServicesProfessional7.005374,870Staff1.33530,5213Procurement Services Total1.035356,466Property OfficeStaff1.33530,520University PoliceProfessional4.44351,375Staff1.33530,5203University Police Total1.400\$11,856Advancement Services Total9.00\$228,012Public Relations Administrative Publication Total\$11,856Advancement Services Total9.00\$228,735Staff2.00\$23,735Staff2.00\$228,932Problickical Services Total			NM Student Assitance Fou	ndation Total		\$	150,000
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			Dues & Memberships Tota			\$	166,560

	Exhibit					lget 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	21
		Honorary Degree Recipie	••		\$	8,000
		Honorary Degree Recipie	nt Total		\$	8,000
		Marketing & Communicat	ic Professional	18.43	\$	1,035,370
			Staff	3.01	\$	95,552
			Supplies		\$	366,419
		Marketing & Communicat	ions Total	21.44	\$	1,497,341
		University Events	Supplies		\$	34,154
		University Events Total			\$	34,154
	Public Relation	ons Development Total		42.44	\$	3,112,173
L3 - Institutional		· · · · · · · · · · · · · · · · · · ·		287.52	\$	22,338,374
	Main Building Mainte	e Access Control	Professional	1.00		41,289
			Staff	4.00	₽ \$	121,510
			Student Salaries	0.33	₽ \$	6,215
				0.55	Ք \$	39,668
		Access Control Total	Supplies	5.33	≯ \$	208,682
		Facilities Maintenance	Professional	1.00	ֆ \$	-
		Facilities Maintenance				49,400
			Staff	14.00	\$	411,50
			Supplies		\$	347,363
		Facilities Maintenance To		15.00	\$	808,264
		Paint Shop	Professional	1.00	\$	36,720
			Staff	18.00	\$	420,310
			Supplies		\$	50,422
		Paint Shop Total		19.00	\$	507,463
		Structural Maintenance	Professional	1.00	\$	58,70
			Staff	19.00	\$	565,262
			Supplies		\$	162,385
		Structural Maintenance T	otal	20.00	\$	786,348
	Building Main	ntenance Total		59.33	\$	2,310,757
	Custodial Servi	c Custodial	Other Salaries	0.68	\$	21,136
			Staff	117.50	\$	2,798,852
			Supplies		\$	450,992
		Custodial Total	F.F	118.18	\$	3,270,980
	Custodial Ser			118.18		3,270,980
	Landscape and		Professional	1.00	-	48,960
			Staff	24.50	•	688,063
			Student Salaries	1.26		23,546
			Supplies	1.20	с Ч	369,062
		Grounds Total	Supplies		₽	
	I andecano a		Total	26.76	\$	1,129,629
	-	nd Ground Maintenance		26.76	\$	1,129,629
	U&M Charges	Recovery/Dept Applied C			\$	(5,035,454
		Recovery/Dept Applied C	harges lotal		\$	(5,035,454
	O&M Charges				\$	(5,035,454
	Operations & S	br Electrical	Professional	1.00	\$	59,800
			Staff	14.00		504,833
			Student Salaries	1.18	\$	22,120
			Supplies		\$	344,003
		Electrical Total		16.18	\$	930,750
		Mechanical	Professional	1.00	\$	60,83
			Staff	18.00	\$	558,678

	Exhibit			I &G Position	Bud	get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	1
			Supplies		\$	436,749
		Mechanical Total		19.21	\$	1,060,258
		Solid Waste & Recycling	Professional	1.00	\$	60,774
			Staff	2.00	\$	43,682
			Student Salaries	0.16	\$	3,000
			Supplies		\$	137,407
		Solid Waste & Recycling	• •	3.16	\$	244,863
	Operations	& Shops Total		38.56	•	2,235,877
	Other Items	Chilled Water	Supplies		\$	3,289,442
		Chilled Water Total			\$	3,289,442
		Electricity	Supplies		\$	2,481,926
		Electricity Total	Supplies		\$	2,481,926
		Fuel	Supplies		\$	255,000
		Fuel Total	Supplies		\$	255,000
		Garbage	Supplies		\$	160,000
		Garbage Total	Supplies		φ \$	160,000
		Property Insurance	Supplies		э \$	900,000
		Property Insurance Total	Supplies			900,000
		· ·	Supplies		\$	•
		Sewer	Supplies		\$	240,000
		Sewer Total			\$	240,000
		Steam	Supplies		\$	1,125,000
		Steam Total	- ···		\$	1,125,000
		Water	Supplies		\$	180,000
		Water Total			\$	180,000
	Other Items				\$	8,631,368
	Physical Plant	AAccounting	Professional	3.30		182,278
			Staff	6.50		192,568
			Student Salaries	0.59	\$	11,000
			Supplies		\$	13,125
		Accounting Total		10.39	\$	398,971
		Computer Support	Student Salaries	1.07	\$	20,000
			Supplies		\$	94,524
		Computer Support Total		1.07	\$	114,524
		Environmental Health Saf	e Professional	12.58	\$	922,677
			Staff	2.00	\$	87,443
			Supplies		\$	153,427
		Environmental Health Saf	ety & Risk Total	14.58	\$	1,163,547
		Facilities and Services	Other Salaries	0.03		1,000
			Professional	5.12	•	462,724
			Staff	1.50		52,519
			Student Salaries	0.16	•	3,000
			Supplies	0.10	'Ψ ¢	91,586
		Facilities and Services To	••	6.82	ф ф	610,829
		Fire Protection	Other Salaries	0.02	•	1,200
			Professional	4.00	•	271,072
			Staff	3.00	•	105,228
			Student Salaries	8.29	\$	155,000
			Supplies		\$	38,150
		Fire Protection Total		15.33		570,650
		FS Architect & Space Mar	- Professional	4.60	¢	298,176

				I &G		
	Exhibit			Position	Bud	get 2020-
Exhibit	Section	Exhibit Detail Section	Expenditure Section	FTE	202	-
			Staff	1.00	\$	27,540
			Supplies		\$	10,675
		FS Architect & Space Man	agement Total	5.60	\$	336,391
		Project Development-Eng	iı Professional	0.80	\$	51,529
			Staff	0.25	\$	5,738
			Supplies		\$	3,507
		Project Development-Eng		1.05	•	60,774
		Sign Shop	Staff	1.00	•	34,869
			Supplies		\$	19,974
		Sign Shop Total		1.00		54,843
		University Material Service		0.10		3,000
			Staff	3.00	•	89,632
			Supplies	2.40	\$	53,668
		University Material Service		3.10	•	146,300
		Vehicles Mechanics	Professional	1.00	•	43,831
			Staff	4.00	•	135,213
		Vahiolog Machanics Total	Supplies	F 00	\$	35,398
	Dhysical Diar	Vehicles Mechanics Total		5.00 63.93	•	214,442
14 - Operations and	-	nt Administration Total		306.76	\$ \$	3,671,271 16,214,428
18 - Internal Service		e Center For Learning & Pro	Professional	5.00		289,819
			Staff	1.00		209,819
			Supplies	1.00	ዋ ¢	27,540
			Fringe Benefit		4 ¢	117,740
		Center For Learning & Pro	ofessional Development Tota	6.00	\$	463,144
		ICT Reporting Services	Professional	6.00		478,331
		ICT Reporting Services To		6.00	•	478,331
		Student & Business Soluti		12.00	•	785,669
			Staff	1.00	•	42,156
		Student & Business Soluti		13.00		827,825
		University Computer Cent		3.00		180,218
		, ,	Staff	3.00	•	123,269
		University Computer Cent		6.00	•	303,487
		ICT Technology Support	Professional	2.19	\$	127,500
		ICT Technology Support		2.19	•	127,500
		ICT Financial Operations	Professional	3.65		323,279
		•	Staff	0.55	•	19,115
		ICT Financial Operations	Total	4.20	\$	342,394
		Reporting Svcs	Professional	3.00	\$	210,576
		Reporting Svcs Total		3.00	\$	210,576
		PC Server Administration	Professional	2.90	\$	218,417
		PC Server Administration	Total	2.90	\$	218,417
		Web Application Svcs	Professional	5.00	•	368,251
		Web Application Svcs Tot	tal	5.00	\$	368,251
		• •			<u>ـ</u>	211 00F
		ICT Administrative Data N	1 Professional	2.80		211,905
				2.80	\$	211,905
		ICT Administrative Data N ICT Administrative Data N Enterprise Application Svo	lgt Total SProfessional	2.80 1.00	\$ \$	211,905 116,865
		ICT Administrative Data N ICT Administrative Data N Enterprise Application Svo Enterprise Application Svo	Igt Total Se Professional Se Total	2.80 1.00 1.00	\$ \$ \$	211,905 116,865 116,865
		ICT Administrative Data N ICT Administrative Data N Enterprise Application Svo	Igt Total Se Professional Se Total	2.80 1.00	\$ \$ \$ \$	211,905 116,865

Exhibit	Exhibit Section	Exhibit Detail Section Exp	penditure Section		Budget 2020- 2021
		Student Technology & Planning	g Total	6.00	\$ 257,856
		Computer Systems Prof	fessional	1.00	\$ 116,889
		Computer Systems Total		1.00	\$ 116,889
		Information & Communica Prof	fessional	1.00	\$ 65,000
		Information & Communication	Technologies Total	1.00	\$ 65,000
		ICT Information Security Prof	fessional	2.00	\$ 101,920
		ICT Information Security Total	l	2.00	\$ 101,920
		Student Information Svcs Prof	fessional	3.00	\$ 193,687
		Student Information Svcs Tota	al	3.00	\$ 193,687
		Database Administration Prof	fessional	6.00	\$ 466,358
		Database Administration Tota		6.00	\$ 466,358
		Financial Information Svcs Prof	fessional	2.00	\$ 132,354
		Financial Information Svcs To	tal	2.00	\$ 132,354
		UNIX Systems Administrat Prof	fessional	5.58	\$ 368,069
		UNIX Systems Administration	Total	5.58	
		ICT System Administration Prof	fessional	1.00	\$ 108,160
		ICT System Administration Tot		1.00	\$ 108,160
		Planning and Info Tech VP Off	fice	1.00	\$ 46,594
		ICT Enterprise Informatior Prof	fessional	2.00	\$ 118,640
		ICT Enterprise Information Sys	stems Total	2.00	\$ 118,640
		PC Support Svcs Prot	fessional	0.50	\$ 40,290
		PC Support Svcs Total		0.50	\$ 40,290
		Classroom Technology Prof	fessional	1.50	\$ 59,546
		Classroom Technology Total		1.50	\$ 59,546
		Planning and Info Tech VP Prof	fessional	1.16	\$ 56,957
		Sup	oplies		\$ 144,801
		Mai	intenance		\$ 2,821,526
		Frin	nge Benefit		\$ 1,959,219
		Planning and Info Tech VP Off	-	1.16	
	Internal Se			85.82	
18 - Internal Service	Total			85.82	
Grand Total				2,002.48	\$ 147,464,859