

Administration and Finance

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Board of Regents May 11, 2018

Operating Budgets for Fiscal Year 2018-2019

Andrew J. Burke

Senior Vice President for Administration and Finance

All Funds and Campuses

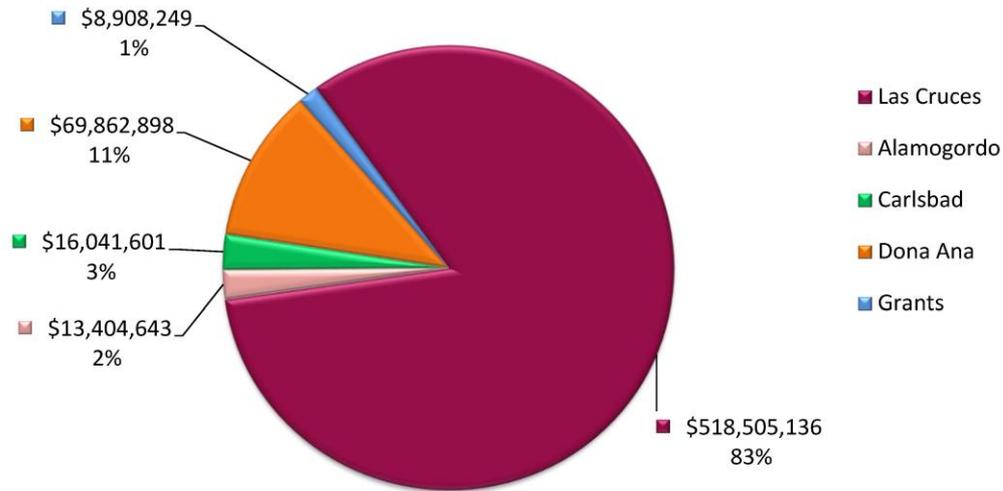


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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2018-2019
New Mexico State University

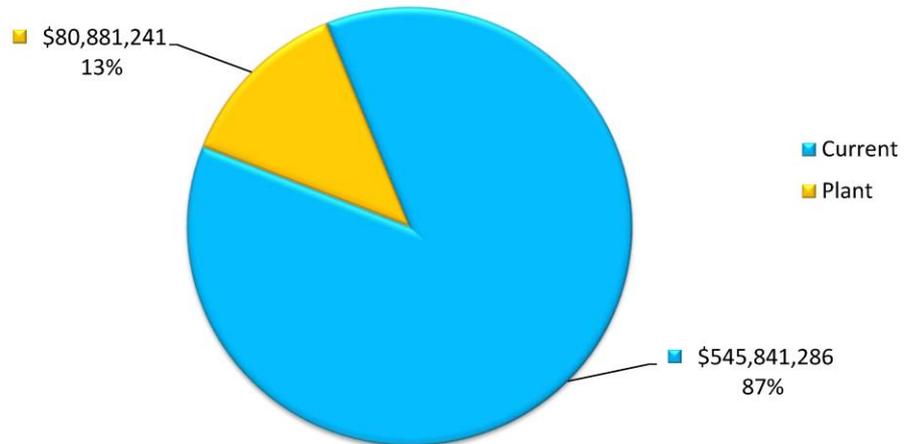
		UNRESTRICTED EXPENDITURES	RESTRICTED EXPENDITURES	TOTAL EXPENDITURES
LAS CRUCES CAMPUS	CURRENT FUNDS	\$ 300,222,663	\$ 151,879,200	\$ 452,101,863
	PLANT FUNDS	66,403,273	N/A	66,403,273
	TOTAL	\$ 366,625,936	\$ 151,879,200	\$ 518,505,136
ALAMOGORDO CAMPUS	CURRENT FUNDS	\$ 9,976,865	\$ 2,574,810	\$ 12,551,675
	PLANT FUNDS	852,968	N/A	852,968
	TOTAL	\$ 10,829,833	\$ 2,574,810	\$ 13,404,643
CARLSBAD CAMPUS	CURRENT FUNDS	\$ 11,119,847	\$ 3,021,754	\$ 14,141,601
	PLANT FUNDS	1,900,000	N/A	1,900,000
	TOTAL	\$ 13,019,847	\$ 3,021,754	\$ 16,041,601
DOÑA ANA CAMPUS	CURRENT FUNDS	\$ 38,731,104	\$ 21,696,794	\$ 60,427,898
	PLANT FUNDS	9,435,000	N/A	9,435,000
	TOTAL	\$ 48,166,104	\$ 21,696,794	\$ 69,862,898
GRANTS CAMPUS	CURRENT FUNDS	\$ 4,256,748	\$ 2,361,501	\$ 6,618,249
	PLANT FUNDS	2,290,000	N/A	2,290,000
	TOTAL	\$ 6,546,748	\$ 2,361,501	\$ 8,908,249
SUMMARY EXPENDITURES	CURRENT FUNDS	\$ 364,307,227	\$ 181,534,059	\$ 545,841,286
	PLANT FUNDS	80,881,241	N/A	80,881,241
	TOTAL	\$ 445,188,468	\$ 181,534,059	\$ 626,722,527

FY2019 Proposed Expenditure Budget by Campus



Total Proposed Budget - \$626,722,527

FY2019 Proposed Expenditure Budget by Fund Type



Total Proposed Budget - \$626,722,527

Current Funds Combined Campuses and Las Cruces Campus

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a dark red background that is shaped like the state of New Mexico.

NM
STATE

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NMSU Sources of Current Funds

Combined Campuses	Original Budget <i>Approved</i> FY 2017-2018				Original Budget <i>Proposed</i> FY 2018-2019				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 110,630,390	\$ -	\$ 110,630,390	19.7%	\$ 112,528,230	\$ -	\$ 112,528,230	20.0%	1.7%
Federal Appropriations	-	5,550,000	5,550,000	1.0%	-	5,550,000	5,550,000	1.0%	0.0%
State Appropriations	191,133,500	-	191,133,500	34.1%	196,499,500	-	196,499,500	34.9%	2.8%
Local Appropriations	11,515,000	2,600,000	14,115,000	2.5%	11,972,000	2,600,000	14,572,000	2.6%	3.2%
Govt Grants & Contracts	132,700	160,094,498	160,227,198	28.6%	132,300	150,205,755	150,338,055	26.7%	-6.2%
Private Gifts, Grants & Contracts	63,000	18,269,315	18,332,315	3.3%	70,000	20,190,229	20,260,229	3.6%	10.5%
Sales & Services	29,075,716	-	29,075,716	5.2%	28,309,827	-	28,309,827	5.0%	-2.6%
Indirect Cost Recoveries	12,998,040	-	12,998,040	2.3%	13,552,665	-	13,552,665	2.4%	4.3%
Other	16,569,486	2,388,425	18,957,911	3.4%	18,292,600	2,988,075	21,280,675	3.8%	12.3%
Total	\$ 372,117,832	\$ 188,902,238	\$ 561,020,070	100%	\$ 381,357,122	\$ 181,534,059	\$ 562,891,181	100%	0.3%

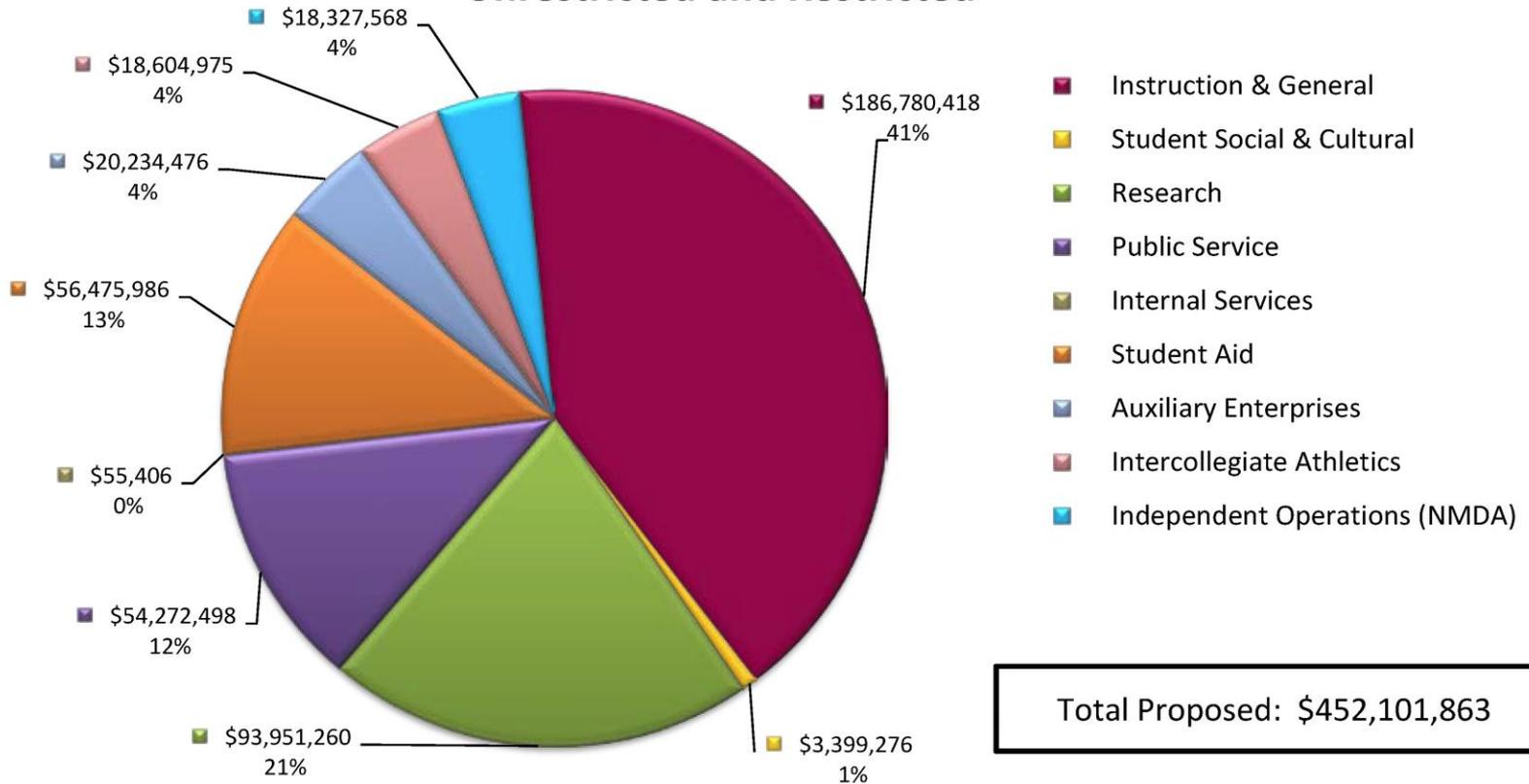
Las Cruces Campus	Original Budget <i>Approved</i> FY 2017-2018				Original Budget <i>Proposed</i> FY 2018-2019				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Tuition & Fees	\$ 94,603,045	\$ -	\$ 94,603,045	20.3%	\$ 96,929,418	\$ -	\$ 96,929,418	20.7%	2.5%
Federal Appropriations	-	5,550,000	5,550,000	1.2%	-	5,550,000	5,550,000	1.2%	0.0%
State Appropriations	154,804,900	-	154,804,900	33.2%	159,367,600	-	159,367,600	34.1%	2.9%
Local Appropriations	-	2,600,000	2,600,000	0.6%	-	2,600,000	2,600,000	0.6%	0.0%
Govt Grants & Contracts	130,900	131,591,179	131,722,079	28.2%	130,500	121,333,931	121,464,431	26.0%	-7.8%
Private Gifts, Grants & Contracts	63,000	17,848,155	17,911,155	3.8%	70,000	19,486,369	19,556,369	4.2%	9.2%
Sales & Services	28,240,283	-	28,240,283	6.0%	27,467,572	-	27,467,572	5.9%	-2.7%
Indirect Cost Recoveries	12,889,800	-	12,889,800	2.8%	13,426,100	-	13,426,100	2.9%	4.2%
Other	16,350,111	2,309,900	18,660,011	4.0%	17,997,965	2,908,900	20,906,865	4.5%	12.0%
Total	\$ 307,082,039	\$ 159,899,234	\$ 466,981,273	100%	\$ 315,389,155	\$ 151,879,200	\$ 467,268,355	100%	0.1%

NMSU Uses of Current Funds

Combined Campuses	Original Budget <i>Approved</i> FY 2017-2018				Original Budget <i>Proposed</i> FY 2018-2019				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 234,056,210	\$ 15,917,883	\$ 249,974,093	44.5%	\$ 238,703,936	\$ 14,810,913	\$ 253,514,849	44.8%	1.4%
Research	31,178,220	68,095,617	99,273,837	17.7%	31,359,468	62,591,792	93,951,260	16.6%	-5.4%
Public Service	21,220,793	32,013,837	53,234,630	9.5%	21,888,252	33,581,671	55,469,923	9.8%	4.2%
Student Aid	10,118,057	69,811,566	79,929,623	14.2%	13,796,323	66,890,320	80,686,643	14.3%	0.9%
Auxiliary	19,804,910	104,600	19,909,510	3.5%	21,137,332	76,600	21,213,932	3.8%	6.6%
Athletics	16,404,328	1,089,435	17,493,763	3.1%	17,393,612	1,211,363	18,604,975	3.3%	6.4%
NMDA	14,826,603	1,752,000	16,578,603	3.0%	16,072,568	2,255,000	18,327,568	3.2%	10.5%
Net Transfers	20,276,598	-	20,276,598	3.6%	19,524,142	-	19,524,142	3.5%	-3.7%
Other	4,855,337	117,300	4,972,637	0.9%	3,955,736	116,400	4,072,136	0.7%	-18.1%
Total	\$ 372,741,056	\$ 188,902,238	\$ 561,643,294	100%	\$ 383,831,369	\$ 181,534,059	\$ 565,365,428	100%	0.7%

Las Cruces Campus	Original Budget <i>Approved</i> FY 2017-2018				Original Budget <i>Proposed</i> FY 2018-2019				% Change
	Unrestricted	Restricted	Total		Unrestricted	Restricted	Total		
Instruction & General	\$ 174,126,943	\$ 10,375,092	\$ 184,502,035	39.4%	\$ 177,228,118	\$ 9,552,300	\$ 186,780,418	39.8%	1.2%
Research	31,178,220	68,095,617	99,273,837	21.2%	31,359,468	62,591,792	93,951,260	20.0%	-5.4%
Public Service	20,839,613	31,120,879	51,960,492	11.1%	21,508,153	32,764,345	54,272,498	11.6%	4.4%
Student Aid	9,400,819	47,330,311	56,731,130	12.1%	13,085,986	43,390,000	56,475,986	12.0%	-0.4%
Auxiliary	18,841,075	48,900	18,889,975	4.0%	20,201,876	32,600	20,234,476	4.3%	7.1%
Athletics	16,404,328	1,089,435	17,493,763	3.7%	17,393,612	1,211,363	18,604,975	4.0%	6.4%
NMDA	14,826,603	1,752,000	16,578,603	3.5%	16,072,568	2,255,000	18,327,568	3.9%	10.5%
Net Transfers	17,993,017	-	17,993,017	3.8%	17,672,588	-	17,672,588	3.8%	-1.8%
Other	4,297,881	87,000	4,384,881	0.9%	3,372,882	81,800	3,454,682	0.7%	-21.2%
Total	\$ 307,908,499	\$ 159,899,234	\$ 467,807,733	100%	\$ 317,895,251	\$ 151,879,200	\$ 469,774,451	100%	0.4%

Las Cruces FY2019 Current Funds Budget by Function Unrestricted and Restricted



Las Cruces Campus



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New Mexico State University - Las Cruces Campus
FY2018-19 Sources & Uses of New I&G Funds
3.5% Tuition and Fee Increase Proposal

FY19 Approved

Ref. No.	Sources of New Revenues	Estimated Amount
1	I&G State Appropriations per House Bill 2	\$ 2,006,300
2	I&G State Appropriations - Compensation, per House Bill 2 (and HED breakdown)	1,555,800
3	Enrollment Projection (estimate 1% decrease as of 2/7/18)	(800,000)
4	Tuition Revenue from Approved Non-Resident Tuition Rate Changes	1,480,000
5	Tuition Rate Increase (3.5% increase in full time rate; 3.5% increase per credit hour)	2,671,875
6	Re-allocation of Permanent Salary Savings (to cover Faculty Promotion & Tenure)	465,000
7	Budget Reduction and/or Reallocation	851,525
8	Total Estimated Sources / Revenues	\$ 8,230,500
Ref. No.	Strategic Investments (Uses / Expenditures)	Estimated Amount
9	Faculty and Staff Compensation Increase of 2%, plus fringes	\$ 2,860,200
10	Faculty Compensation (\$1,440,200) 2% Merit	
11	Exempt Staff Compensation (\$821,800) 2% Merit	
12	Non-Exempt Staff Compensation (\$598,200) \$1,000 Flat (1.00 FTE)	
13	Faculty Promotion & Tenure Fund (promotions eff. 7/1/18)	465,000
14	Increase in Fringe Rate (projected increase from 36% to 36.5%)	531,200
15	New Positions, salary plus fringes (details listed below)	221,100
16	Compliance Officer in General Counsel Office	
17	Equity Officer / Investigator in Office of Institutional Equity	
18	Investment in Online Education (including Summer Courses)	100,000
19	Graduate Assistant Tuition Waivers or Stipends \$500 Flat (0.50 FTE)	403,000
20	ICT Maintenance (software/hardware contractual obligations)	350,000
21	Create a Strategic Investment Pool for New Chancellor	1,000,000
22	Investment in Scholarships	2,000,000
23	Recruiting	300,000
24	Total Estimated Uses / Expenditures	\$ 8,230,500

New Mexico State University - Las Cruces Campus
Approved Tuition and Fee Rates
Fiscal Year 2018-2019

	2017-2018 Actual Tuition and Fees			Approved 2018-2019 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 221.80	\$ 47.40	\$ 269.20	\$ 229.80	\$ 48.80	\$ 278.60	\$ 9.40	3.5%
Flat Rate (15 and above)	190.00	47.40	237.40	196.80	48.80	245.60	8.20	3.5%
135 Mile Texas Rate (1-14)	244.00	47.40	291.40	252.80	48.80	301.60	10.20	3.5%
135 Mile Texas Rate (15 and above)	209.00	47.40	256.40	216.50	48.80	265.30	8.90	3.5%
Non-Resident Students:								
Hourly Rate (1-14)	828.50	47.40	875.90	858.30	48.80	907.10	31.20	3.6%
Flat Rate (15 and above)	709.30	47.40	756.70	734.80	48.80	783.60	26.90	3.6%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	243.90	47.40	291.30	252.70	48.80	301.50	10.20	3.5%
Flat Rate (15 and above)	208.90	47.40	256.30	216.40	48.80	265.20	8.90	3.5%
135 Mile Texas Rate (1-14)	268.30	47.40	315.70	278.00	48.80	326.80	11.10	3.5%
135 Mile Texas Rate (15 and above)	229.80	47.40	277.20	238.00	48.80	286.80	9.60	3.5%
Non-Resident Students:								
Hourly Rate (1-14)	850.50	47.40	897.90	881.10	48.80	929.90	32.00	3.6%
Flat Rate (15 and above)	728.10	47.40	775.50	754.30	48.80	803.10	27.60	3.6%

New Mexico State University - Las Cruces Campus
Approved Tuition and Fee Full-Time Rates
Fiscal Year 2018-2019

	2017-2018 Actual Tuition and Fees			Approved 2018-2019 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,661.60	\$ 568.80	\$ 3,230.40	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 112.80	3.5%
Full Time Rate (15 CH)	2,850.00	711.00	3,561.00	2,952.00	732.00	3,684.00	123.00	3.5%
Non-Resident Students:								
Full Time Rate (12 CH)	9,942.00	568.80	10,510.80	10,299.60	585.60	10,885.20	374.40	3.6%
Full Time Rate (15 CH)	10,639.50	711.00	11,350.50	11,022.00	732.00	11,754.00	403.50	3.6%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,195.10	426.60	2,621.70	2,274.30	439.20	2,713.50	91.80	3.5%
Non-Resident Students:								
Full Time Rate (9 CH)	7,654.50	426.60	8,081.10	7,929.90	439.20	8,369.10	288.00	3.6%

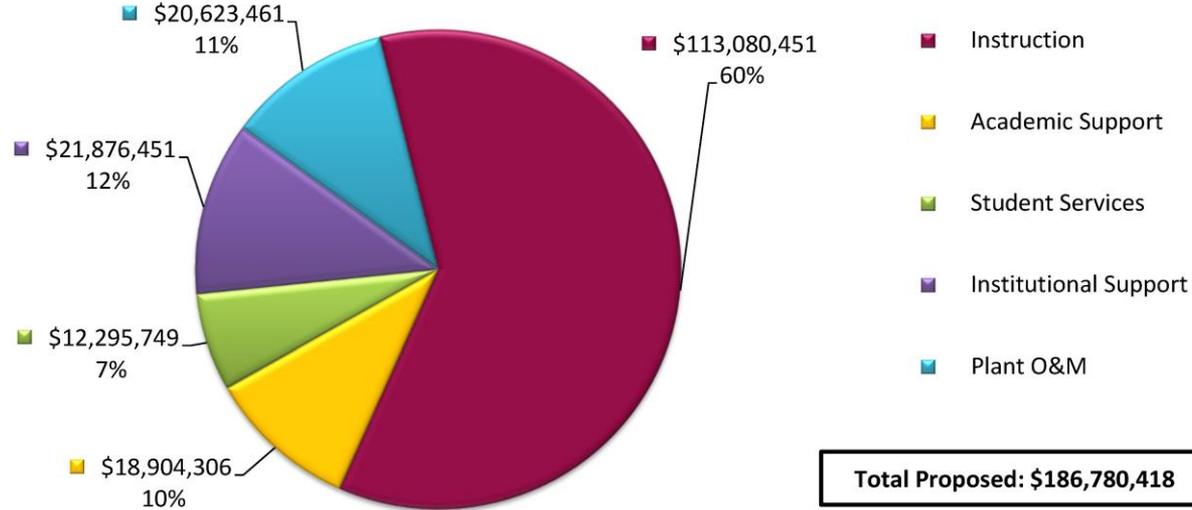
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Fiscal Year 2019 Original Budget Las Cruces Unrestricted I&G

Instruction and General	FY 2019 Original Budget	FY 2019 Original Budget	FY 2019 Original Budget
	Unrestricted	Restricted	Total
REVENUES			
Tuition and Fees	\$ 85,245,250	\$ -	\$ 85,245,250
State Appropriations	\$ 114,344,700	\$ -	\$ 114,344,700
Grants & Contracts	\$ 130,500	\$ 9,552,300	\$ 9,682,800
Endowment/Land & Permanent Income	\$ 3,086,800	\$ -	\$ 3,086,800
Sales & Services	\$ 699,800	\$ -	\$ 699,800
Other	\$ 14,643,800	\$ -	\$ 14,643,800
Total Revenue	\$ 218,150,850	\$ 9,552,300	\$ 227,703,150
EXPENDITURES			
Instruction	\$ 105,172,851	\$ 7,907,600	\$ 113,080,451
Academic Support	\$ 18,046,106	\$ 858,200	\$ 18,904,306
Student Services	\$ 11,886,149	\$ 409,600	\$ 12,295,749
Institutional Support	\$ 21,506,451	\$ 370,000	\$ 21,876,451
Plant O&M	\$ 20,616,561	\$ 6,900	\$ 20,623,461
Total Expenditures	\$ 177,228,118	\$ 9,552,300	\$ 186,780,418
Net Transfers	\$ 40,812,328	\$ -	\$ 40,812,328
TOTAL EXPENDITURES & TRANSFERS	\$ 218,040,446	\$ 9,552,300	\$ 227,592,746

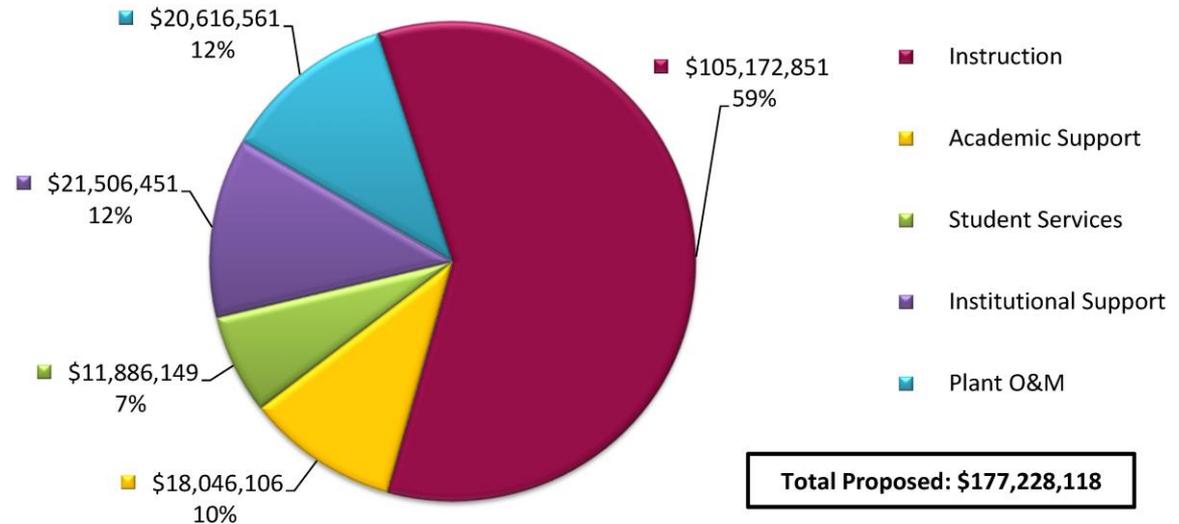
Las Cruces FY2019 Proposed I&G Budget by Function

- Unrestricted & Restricted



Las Cruces FY2019 Proposed I&G Budget by Function

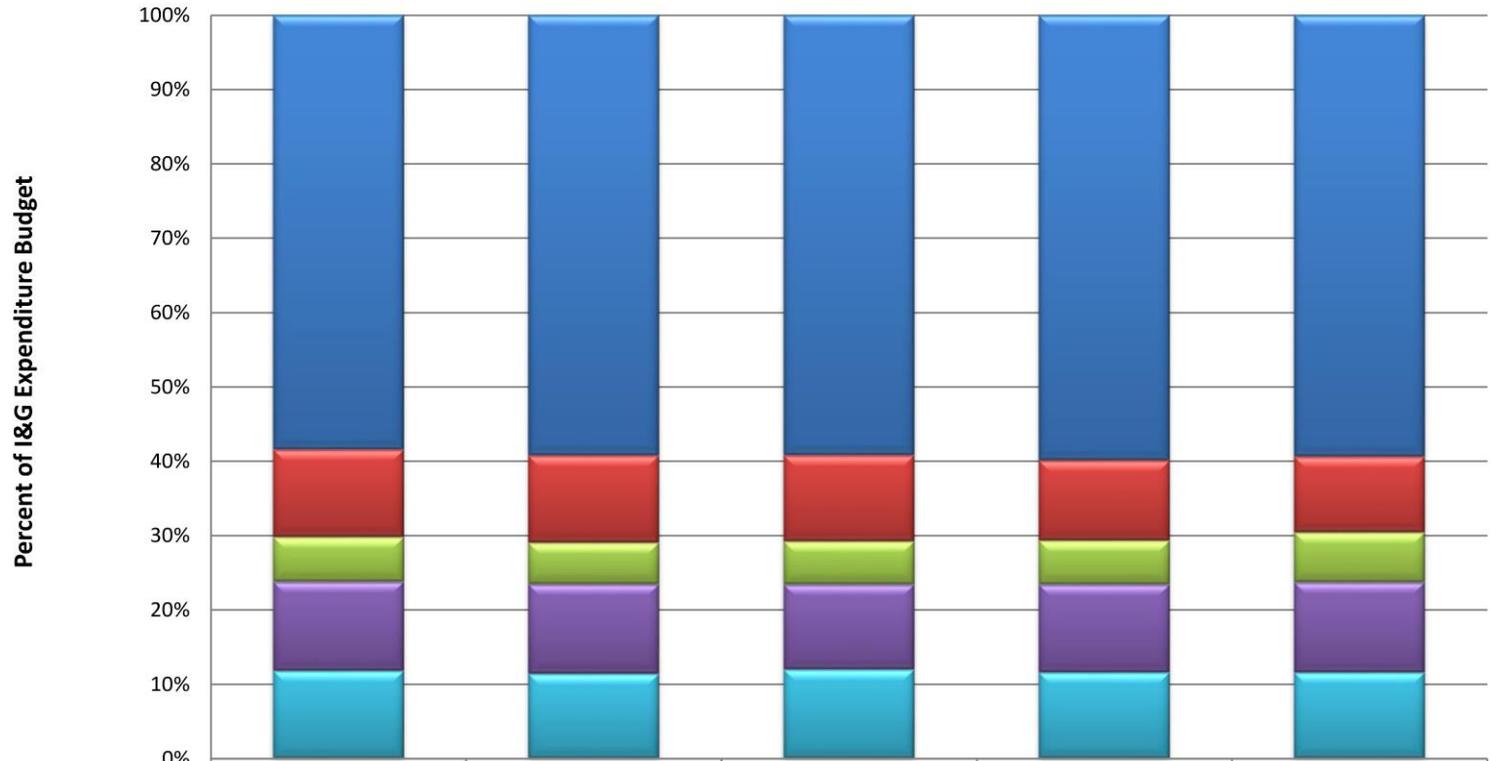
- Unrestricted



Las Cruces Campus - Unrestricted Current Funds
Expenditure Categories for Instruction and General
FY2019 Proposed and FY2018 Approved Budgets

Expenditure Category	Operating Budget 2017-2018	Percent of Total	Operating Budget 2018-2019	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 55,432,030	31.83%	\$ 54,220,358	30.59%	\$ (1,211,672)	-2.19%
Professional Salaries	28,367,938	16.29%	28,019,793	15.81%	(348,145)	-1.23%
Support Staff Salaries	14,089,321	8.09%	13,189,743	7.44%	(899,578)	-6.38%
GA/TA, Student Salaries	10,087,879	5.79%	10,282,886	5.80%	195,007	1.93%
Other Salaries	121,336	0.07%	226,336	0.13%	105,000	86.54%
Subtotal Salaries	108,098,504	62.07%	105,939,116	59.77%	(2,159,388)	-2.00%
Fringes	35,721,000	20.51%	34,945,900	19.72%	(775,100)	-2.17%
Subtotal Salaries and Fringe	143,819,504	82.58%	140,885,016	79.49%	(2,934,488)	-2.04%
Travel	-	0.00%	-	0.00%	-	N/A
Utilities	8,431,368	4.84%	8,431,368	4.76%	-	0.00%
Supplies and Expenses	20,896,593	12.02%	21,170,881	11.95%	274,288	1.31%
Computer Services	9,658,770	5.55%	9,805,010	5.53%	146,240	1.51%
Unallocated	6,182,510	3.55%	11,596,187	6.54%	5,413,677	87.56%
Less Institutional Support	(9,138,716)	-5.25%	(8,984,736)	-5.07%	153,980	-1.68%
Less Plant O&M	(5,723,086)	-3.29%	(5,675,608)	-3.20%	47,478	-0.83%
Subtotal Other	30,307,439	17.42%	36,343,102	20.51%	6,035,663	19.91%
Total Expenditures	\$ 174,126,943	100.00%	\$ 177,228,118	100.00%	\$ 3,101,175	1.78%

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



	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
■ Instruction	58.5%	59.2%	59.2%	59.9%	59.4%
■ Academic Support	11.8%	11.7%	11.6%	10.8%	10.2%
■ Student Services	6.0%	5.6%	5.8%	5.9%	6.7%
■ Institutional Support	12.0%	12.0%	11.4%	11.8%	12.1%
■ Operation & Maintenance	11.8%	11.4%	12.0%	11.6%	11.6%

Las Cruces Campus - Current Funds (Unrestricted and Restricted)

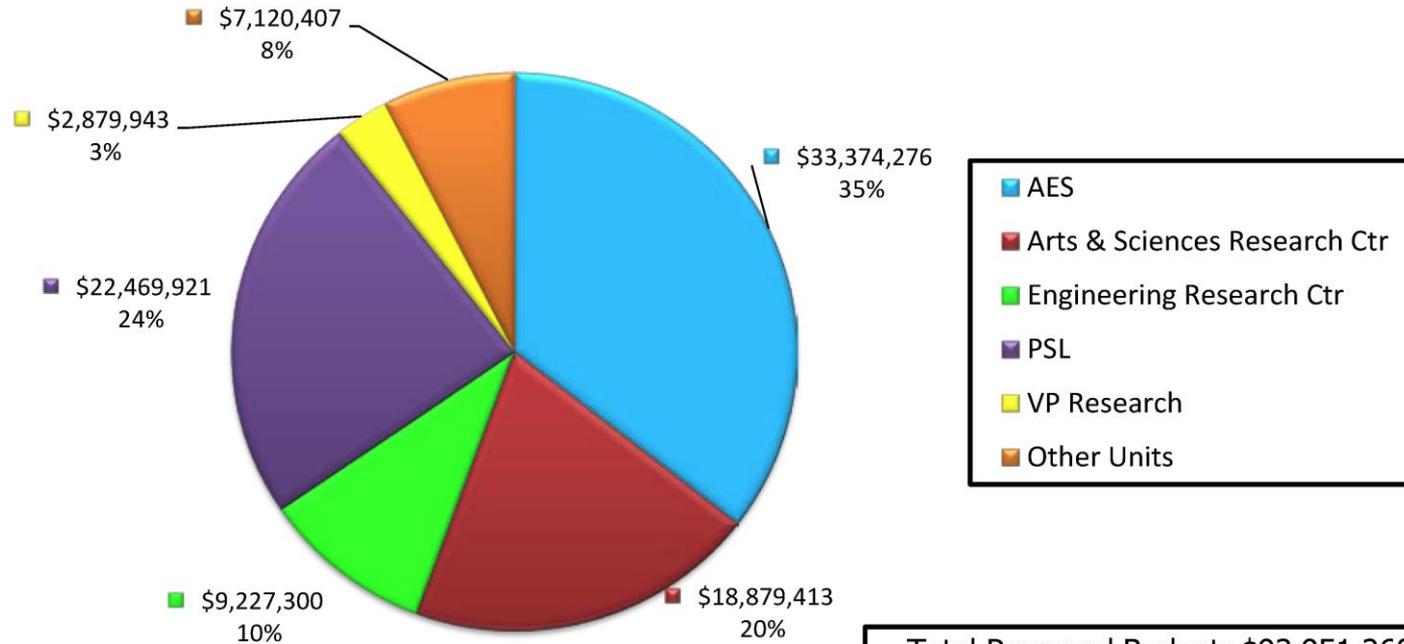
Expenditure Categories for Research

FY2019 Proposed and FY2018 Approved Budgets

Expenditure Category	Operating Budget 2017-2018	Percent of Total	Operating Budget 2018-2019	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,879,650	9.94%	\$ 9,995,692	10.64%	\$ 116,042	1.17%
Professional Salaries	17,587,428	17.72%	16,799,572	17.88%	(787,856)	-4.48%
Support Staff Salaries	3,654,620	3.68%	3,943,202	4.20%	288,582	7.90%
GA/TA, Student Salaries	7,176,704	7.23%	7,490,878	7.97%	314,174	4.38%
Other Salaries	753,764	0.76%	555,052	0.59%	(198,712)	-26.36%
Subtotal Salaries	39,052,166	39.33%	38,784,396	41.28%	(267,770)	-0.69%
Fringes	12,712,295	12.81%	12,635,770	13.45%	(76,525)	-0.60%
Subtotal Salaries and Fringe	51,764,461	52.14%	51,420,166	54.73%	(344,295)	-0.67%
Travel	2,858,880	2.88%	3,036,537	3.23%	177,657	6.21%
Utilities	612,097	0.62%	616,849	0.66%	4,752	0.78%
Supplies and Expenses	37,876,505	38.15%	33,829,643	36.01%	(4,046,862)	-10.68%
Institutional Support Charges	2,259,896	2.28%	2,204,096	2.35%	(55,800)	-2.47%
Plant O&M Charges	44,052	0.04%	49,369	0.05%	5,317	12.07%
Equipment	3,857,946	3.89%	2,794,600	2.97%	(1,063,346)	-27.56%
Subtotal Other	47,509,376	47.86%	42,531,094	45.27%	(4,978,282)	-10.48%
Total Expenditures	\$ 99,273,837	100.00%	\$ 93,951,260	100.00%	\$ (5,322,577)	-5.36%

FY2019 Proposed Research Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$93,951,260

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



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Las Cruces Campus - Current Funds (Unrestricted and Restricted)

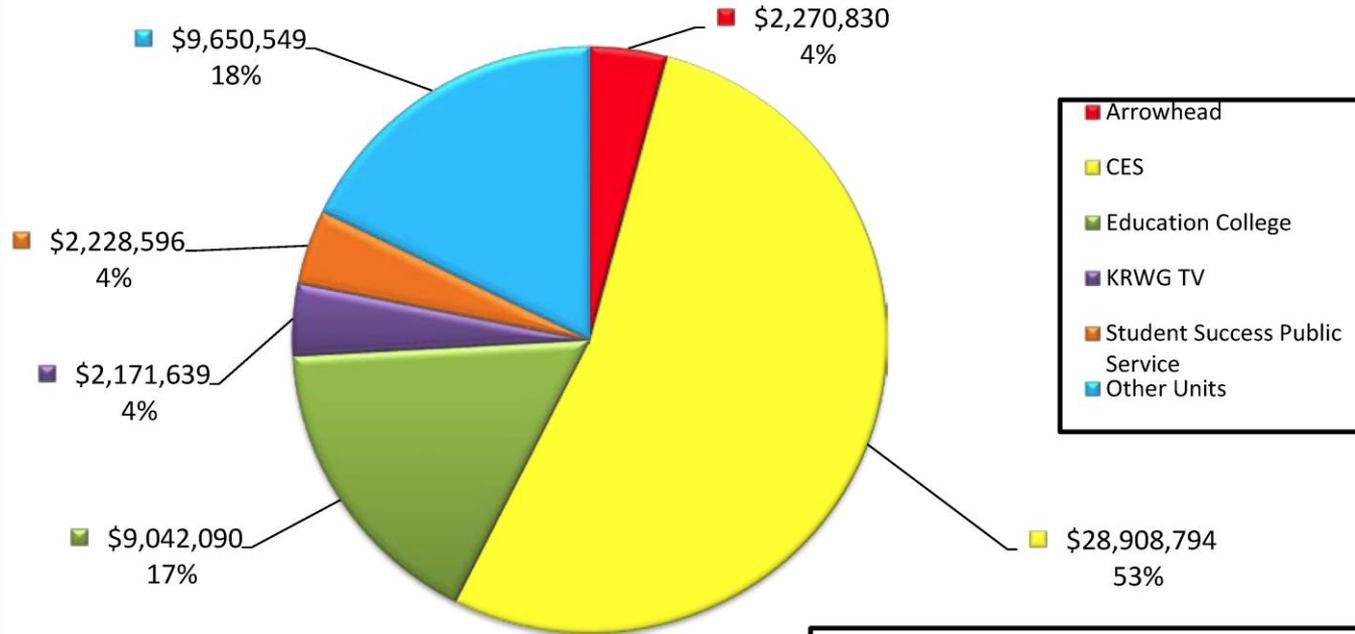
Expenditure Categories for Public Service

FY2019 Proposed and FY2018 Approved Budgets

Expenditure Category	Operating Budget 2017-2018	Percent of Total	Operating Budget 2018-2019	Percent of Total	Dollar Change	Percent Change
Faculty Salaries	\$ 9,382,175	18.05%	\$ 9,537,376	17.57%	\$ 155,201	1.65%
Professional Salaries	8,364,613	16.10%	8,889,298	16.38%	524,685	6.27%
Support Staff Salaries	4,030,413	7.76%	4,051,356	7.46%	20,943	0.52%
GA/TA, Student Salaries	1,845,071	3.55%	2,167,049	3.99%	321,978	17.45%
Other Salaries	203,496	0.39%	164,377	0.30%	(39,119)	-19.22%
Subtotal Salaries	23,825,768	45.85%	24,809,456	45.70%	983,688	4.13%
Fringes	7,625,857	14.67%	8,128,067	14.98%	502,210	6.59%
Subtotal Salaries and Fringe	31,451,625	60.52%	32,937,523	60.68%	1,485,898	4.72%
Travel	2,259,282	4.35%	2,502,740	4.61%	243,458	10.78%
Utilities	76,947	0.15%	75,546	0.14%	(1,401)	-1.82%
Supplies and Expenses	17,005,691	32.73%	17,788,134	32.78%	782,443	4.60%
Institutional Support Charges	819,200	1.58%	764,000	1.41%	(55,200)	-6.74%
Plant O&M Charges	63,847	0.12%	63,655	0.12%	(192)	-0.30%
Equipment	283,900	0.55%	140,900	0.26%	(143,000)	-50.37%
Subtotal Other	20,508,867	39.48%	21,334,975	39.32%	826,108	4.03%
Total Expenditures	\$ 51,960,492	100.00%	\$ 54,272,498	100.00%	\$ 2,312,006	4.45%

FY2019 Proposed Public Service Budget by Unit

Unrestricted and Restricted



Total Proposed Budget: \$54,272,498

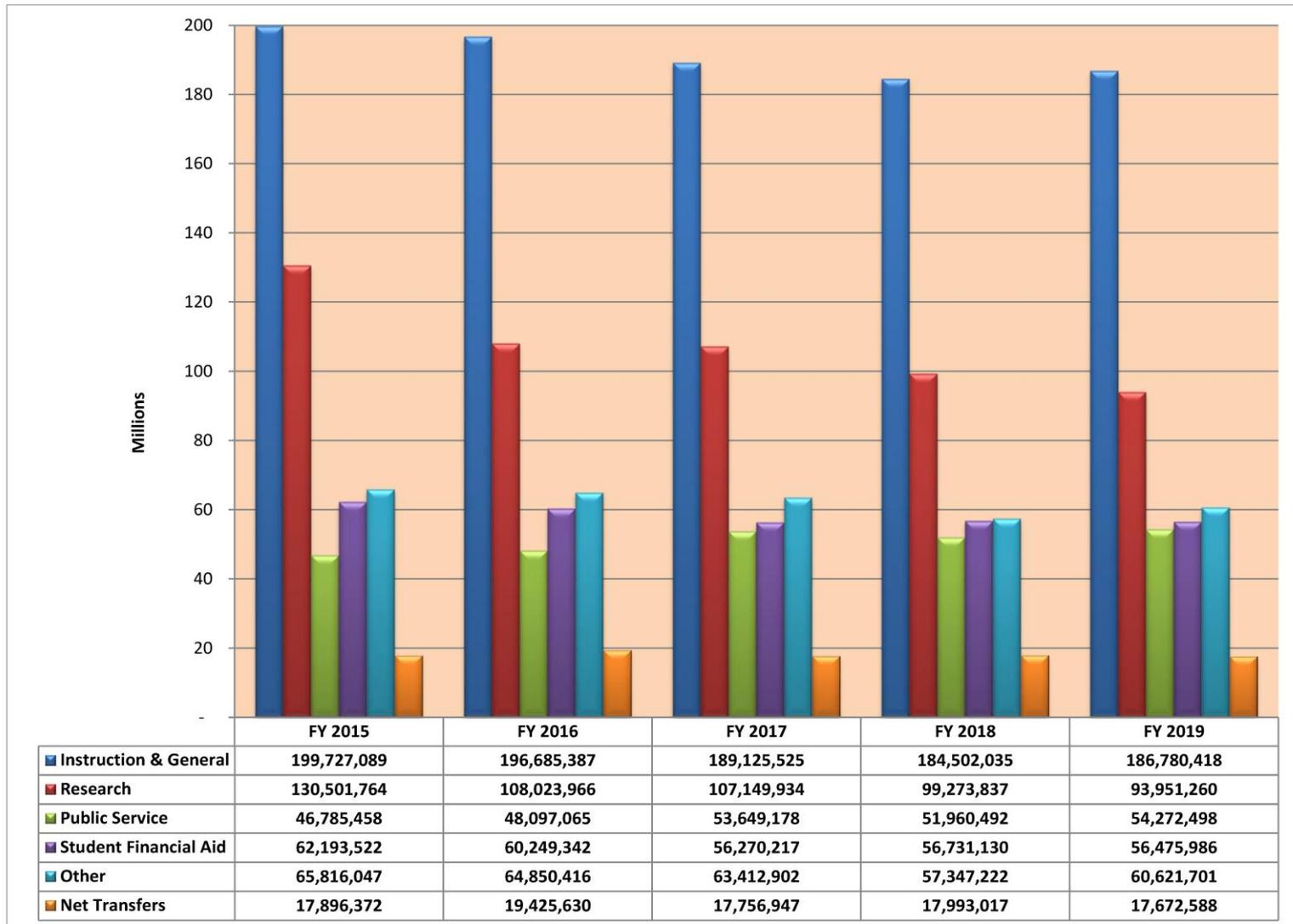
Other Public Service Units include:

- Alliance for Advancement of Teaching & Learning
- Arts & Sciences Research Center
- 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



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Budgeted Uses of Current Unrestricted & Restricted Funds Las Cruces Campus Five Year Trend



Community College Campuses

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a dark red square background with a white outline.

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**New Mexico State University - Alamogordo Campus
Recommended FY18-19 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

FY19 Approved

Sources/Revenues:

General Fund I&G Appropriation from HB2	\$ (114,200)
General Fund I&G Appropriation for Compensation from HB2, including 30% Fringes	106,900
Tuition & Fees Increase (Keep Flat)	-
Enrollment Adjustment - 5% Decrease	(116,430)
Change in Tax Mil Levy	37,000
Other Revenues	53,400
Permanent Budget Reduction/Reallocation (7.4%)	720,305
Total Sources	\$ 686,975

Uses/Expenditures:

Faculty and Staff Compensation Increase of 2%, including fringes	\$ 108,700
Increase in Fringe Rate (36% to 36.5%)	26,370
New Faculty/Staff Position, including fringes	
Fine Arts	106,489
Allied Health	70,639
Math	68,250
Criminal Justice	51,188
Electronics	63,700
General Education	72,959
Other Expenditures (Increase in Overloads - including QM overloads)	118,680
Total Uses	\$ 686,975

Tuition & Fee Rates - Current and Proposed

	2017-2018 Actual Tuition and Fees				2018-2019 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	93	8	101	1,212	93	8	101	1,212	-	0.0%
Non-resident	216	8	224	2,688	216	8	224	2,688	-	0.0%

Operational Mil Levy = 1 mil

**New Mexico State University - Carlsbad Campus
Recommended FY18-19 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

FY19 Approved

Sources/Revenues:

General Fund I&G Appropriation from HB2	\$ 40,700
General Fund I&G Appropriation for Compensation from HB2, including 30% Fringes	43,300
Tuition & Fees Increase (Keep Flat)	-
Enrollment Adjustment - 5% Increase	63,800
Change in Tax Mil Levy	120,000
Rent for Early College High School	45,000
Total Sources	\$ 312,800

Uses/Expenditures:

Faculty and Staff Compensation Increase of 2%, including fringes	\$ 129,000
Increase in Fringe Rate (36% to 36.5%)	23,800
Faculty Promotion and Tenure Fund, including fringes	25,000
New H/R Position, including fringes	35,000
Increase Security to Level 3	100,000
Total Uses	\$ 312,800

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

	2017-2018 Actual Tuition and Fees				2018-2019 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	41	8	49	638	41	8	49	638	-	0.0%
Resident Out-District	74	8	82	1,034	74	8	82	1,034	-	0.0%
Non-resident	159	8	167	2,054	159	8	167	2,054	-	0.0%

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

Operational Mil Levy = 3 mils

**New Mexico State University - Dona Ana Campus
Recommended FY18-19 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

FY19 Approved

Sources/Revenues:

General Fund I&G Appropriation from HB2	\$ 378,600
General Fund I&G Appropriation for Compensation from HB2, including 30% Fringes	321,200
Tuition & Fees Increase (3% Blended)	223,146
Enrollment Adjustment - 1.5% Decrease	(112,744)
Change in Tax Mil Levy	300,000
Total Sources	\$ 1,110,202

Uses/Expenditures:

Faculty and Staff Compensation Increase of 2%, including fringes	\$ 546,731
Increase in Fringe Rate (36% to 36.5%)	92,375
Faculty Promotion and Tenure Fund, including fringes	75,892
Student Fee Supported Units (Student Tech and Student Gov't)	25,000
Other Expenditures	
Retention Initiatives (new faculty positions, etc)	88,725
Operational Expenses (institutional support, internal services, etc)	225,527
DACC Marketing (student app, program marketing, etc)	42,000
Student Employees (increasing use of student employees)	13,952
Total Uses	\$ 1,110,202

	2017-2018 Actual Tuition and Fees				2018-2019 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	64.00	8.00	72.00	864.00	65.75	8.25	74.00	888.00	24.00	2.8%
Resident Out-District	79.00	8.00	87.00	1,044.00	81.75	8.25	90.00	1,080.00	36.00	3.4%
Non-resident	221.00	8.00	229.00	2,748.00	227.75	8.25	236.00	2,832.00	84.00	3.1%

Operational Mil Levy = 1.25 mils

**New Mexico State University - Grants Campus
Recommended FY18-19 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

FY19 Approved

Sources/Revenues:

General Fund I&G Appropriation from HB2	\$ (16,000)
General Fund I&G Appropriation for Compensation from HB2, including 30% Fringes	38,400
Tuition & Fees Increase (Keep Flat)	-
Enrollment Adjustment - 10% Decrease	(73,000)
Permanent Budget Reduction/Reallocation (4%)	178,276
Total Sources	\$ 127,676

Uses/Expenditures:

Faculty and Staff Compensation Increase of 2%, including fringes	\$ 60,348
Increase in Fringe Rate (36% to 36.5%)	11,274
New 9-Month Faculty Position in Computer Technology, including fringes	53,054
Other Expenditures	3,000
Total Uses	\$ 127,676

Tuition & Fee Rates - Current and Proposed

	2017-2018 Actual Tuition and Fees				2018-2019 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