



## Board of Regents April 6, 2018

### Tuition and Fee Rates and Budget Guidelines for FY2018-2019

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# Annual Cost of Education Comparison – FY18

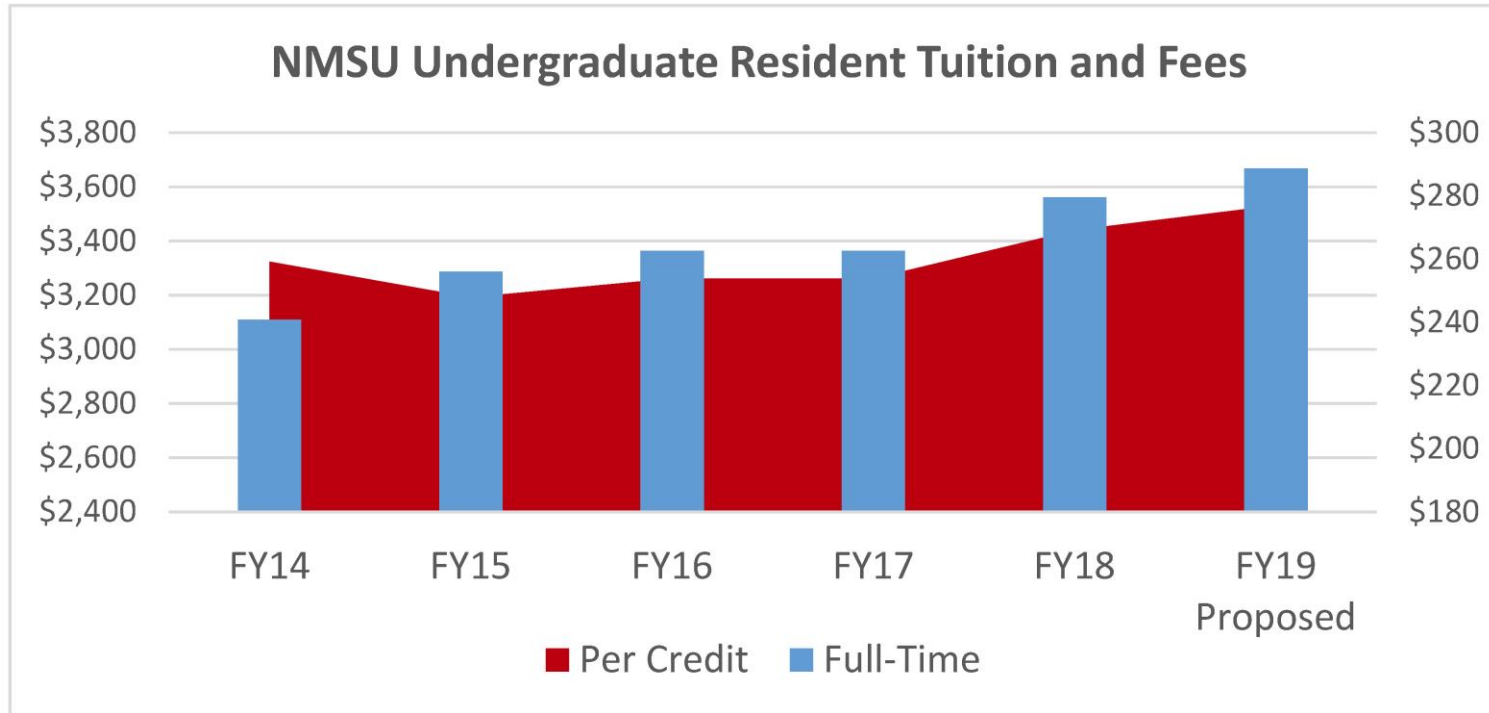
Institution	In-State <sup>a</sup> Tuition and Fees	Out of State Tuition and Fees	Room and Board
University of Arizona	11,877	35,307	12,200
Texas Tech University	10,771	23,011	9,384
University of Texas at El Paso	7,651	21,396	9,496
New Mexico Tech	7,183	20,991	8,202
University of New Mexico	7,146	22,037	9,662
New Mexico State University	7122 <sup>b</sup>	22,701	8,686
Western New Mexico University	6,824	15,231	8,110
Eastern New Mexico University	5,918	11,693	6,958

<sup>a</sup> In-state tuition and fees per credit hour for NMSU, UNM, and UTEP is \$269, \$310, and \$376 respectively.

<sup>b</sup> A 3% tuition increase in FY19 would result in In-State Tuition and Fees of \$7,336.

Source: FY18 Cost of Education, College Board, <https://bigfuture.collegeboard.org/compare-colleges#>

# FY19 Proposed Tuition and Fees Rate and a Five Year History



Note: The average tuition and fees rate increase over the past five years was 3.4% for full-time and 1.4% per credit. The full-time tuition and fee rate was based on 12 credits in FY14, and a flat 15 credits in FY15 going forward.

**New Mexico State University - Las Cruces Campus**  
**Required Fees Budget Allocation**  
**FY18-19 Funding Requests for Fee Supported Activities**

	2017-2018 Budget	Budget Adjustments	A	2018-2019 Budget
<b>Allocations:</b>				
ASNMSU Student Activity	\$ 700,000	\$ -		\$ 700,000
ASNMSU Endowment	25,000	-		25,000
ASNMSU Maintenance Fund	20,000	-		20,000
Campus Activities	200,000	-		200,000
Campus Tutoring Services	40,750	-		40,750
Fixed Fee Units - Operations	12,354,520	54,700		12,409,220
ICT	1,475,000	-		1,475,000
Library	250,000	15,000		265,000
Intramurals	-	60,000		60,000
LGBT Plus	48,425	(48,425)	B	-
Sponsored Programs:				
NMSU Cheerleaders	45,000	-		45,000
Pride Band	54,150	-		54,150
Study Abroad	30,700	-		30,700
Student Media (The Roundup-Krux)	150,000	18,000		168,000
Transit - Bus Service	200,000	48,050		248,050
WAVE (Peer Counseling)	43,000	800		43,800
<b>Total Fee Allocations</b>	<b>\$ 15,636,545</b>	<b>\$ 148,125</b>		<b>\$ 15,784,670</b>

A - Includes a 2% reduction in student credit hours and a 3% increase in student fee rates

B - Position funding will be provided through I&G starting in FY19

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

	2017-2018 Actual Tuition and Fees			Proposed 2018-2019 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<b><u>Undergraduate Rates</u></b>								
<b>Resident Students:</b>								
Hourly Rate (1-14)	\$ 221.80	\$ 47.40	\$ 269.20	\$ 228.20	\$ 48.80	\$ 277.00	\$ 7.80	2.9%
Flat Rate (15 and above)	190.00	47.40	237.40	195.70	48.80	244.50	7.10	3.0%
135 Mile Texas Rate (1-14)	244.00	47.40	291.40	251.00	48.80	299.80	8.40	2.9%
135 Mile Texas Rate (15 and above)	209.00	47.40	256.40	215.30	48.80	264.10	7.70	3.0%
<b>Non-Resident Students:</b>								
Hourly Rate (1-14)	828.50	47.40	875.90	852.50	48.80	901.30	25.40	2.9%
Flat Rate (15 and above)	709.30	47.40	756.70	730.60	48.80	779.40	22.70	3.0%
<b><u>Graduate Rates</u></b>								
<b>Resident Students:</b>								
Hourly Rate (1-14)	243.90	47.40	291.30	251.00	48.80	299.80	8.50	2.9%
Flat Rate (15 and above)	208.90	47.40	256.30	215.20	48.80	264.00	7.70	3.0%
135 Mile Texas Rate (1-14)	268.30	47.40	315.70	276.10	48.80	324.90	9.20	2.9%
135 Mile Texas Rate (15 and above)	229.80	47.40	277.20	236.70	48.80	285.50	8.30	3.0%
<b>Non-Resident Students:</b>								
Hourly Rate (1-14)	850.50	47.40	897.90	875.20	48.80	924.00	26.10	2.9%
Flat Rate (15 and above)	728.10	47.40	775.50	749.90	48.80	798.70	23.20	3.0%

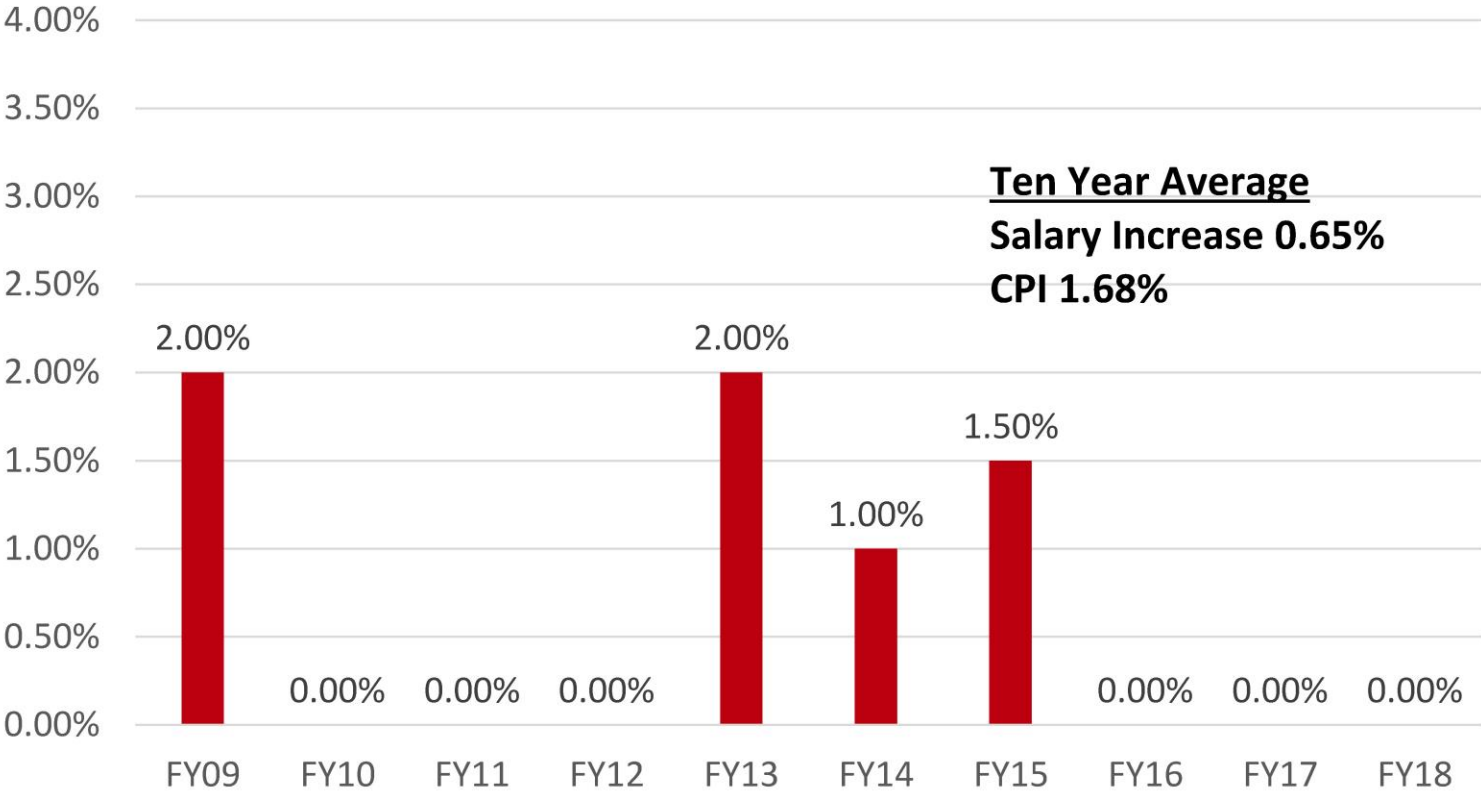
Note: Proposed tuition increase is 3% for students taking 15 credit hours and above, and 2.9% for students taking 1-14 credit hours

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

	2017-2018 Actual Tuition and Fees			Proposed 2018-2019 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<b><u>Undergraduate Rates</u></b>								
<b>Resident Students:</b>								
Full Time Rate (12 CH)	\$ 2,661.60	\$ 568.80	\$ 3,230.40	\$ 2,738.40	\$ 585.60	\$ 3,324.00	\$ 93.60	2.9%
Full Time Rate (15 CH)	2,850.00	711.00	3,561.00	2,935.50	732.00	3,667.50	106.50	3.0%
<b>Non-Resident Students:</b>								
Full Time Rate (12 CH)	9,942.00	568.80	10,510.80	10,230.00	585.60	10,815.60	304.80	2.9%
Full Time Rate (15 CH)	10,639.50	711.00	11,350.50	10,959.00	732.00	11,691.00	340.50	3.0%
<b><u>Graduate Rates</u></b>								
<b>Resident Students:</b>								
Full Time Rate (9 CH)	2,195.10	426.60	2,621.70	2,259.00	439.20	2,698.20	76.50	2.9%
<b>Non-Resident Students:</b>								
Full Time Rate (9 CH)	7,654.50	426.60	8,081.10	7,876.80	439.20	8,316.00	234.90	2.9%

*Note: Proposed tuition increase is 3% for students taking 15 credit hours and above, and 2.9% for students taking 1-14 credit hours*

# Average NMSU Salary Increase





**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	<b>Total Estimated Sources / Revenues</b>	<b>\$ 8,230,500</b>
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	<b>Total Estimated Uses / Expenditures</b>	<b>\$ 8,230,500</b>



**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
<b>Total Sources</b>	<b>\$ 686,975</b>

**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
<b>Total Uses</b>	<b>\$ 686,975</b>

**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
<b>Total Sources</b>	<b>\$ 312,800</b>

**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
<b>Total Uses</b>	<b>\$ 312,800</b>

**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
<b>Total Sources</b>	<b>\$ 1,110,202</b>

**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
<b>Total Uses</b>	<b>\$ 1,110,202</b>

	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
<b>Total Sources</b>	<b>\$ 127,676</b>

**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
<b>Total Uses</b>	<b>\$ 127,676</b>

**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**