

Tuition and Fee & Budget Guidelines

FY2019-2020

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Senior Vice President for Administration and Finance

The logo for New Mexico State University, featuring the letters "NM" in a large, serif font above the words "STATE UNIVERSITY" in a smaller, sans-serif font, all contained within a white square with a dark red border.

NM
STATE
UNIVERSITY

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Budget Approval Process

- Goal to balance Instruction and General (I&G) Sources and Uses for each campus – Las Cruces and community colleges
- Budget approval will incorporate state appropriation and other revenue changes for functions such as research, public service, student aid, auxiliaries, athletics, and NMDA
- Recommend and approve:
 - Tuition and fee increases
 - A percentage increase to establish a pool of compensation dollars
 - Strategic investments and other sources and uses

NMSU-Las Cruces

Budget by Source and Use of Funds

FY2018-2019

Source of Funds	Thousands	% of Total
Tuition and Fees	\$ 96,929	21.5%
Federal Sources	105,244	23.3%
State Sources	166,494	36.9%
Local Sources	3,458	0.8%
Private Sources	19,556	4.3%
Endowment, Land and Permanent Fund	6,006	1.3%
Sales and Service	27,468	6.1%
Recovery of Indirect Costs	13,427	3.0%
Other Sources	12,484	2.8%
TOTAL SOURCES OF CURRENT FUNDS	\$451,066	100.0%

Use of Funds	Thousands	% of Total
Instruction and General (I&G)		
Instruction	\$113,081	25.1%
Academic Support	18,904	4.2%
Student Services	12,296	2.7%
Institutional Support	21,876	4.8%
Physical Plant	20,623	4.6%
Total Instruction and General	\$186,780	41.4%
Student Social and Cultural Activities	3,399	0.8%
Research (RES)	93,951	20.8%
Public Service (PS)	54,272	12.0%
Student Aid and Scholarships	56,476	12.5%
Auxiliary Enterprises	20,291	4.5%
Athletics	18,605	4.1%
TOTAL EXPENDITURES	\$433,774	96.2%
Net Transfers (Plant Funds)	17,292	3.8%
TOTAL USES OF CURRENT FUNDS	\$451,066	100.0%

General Appropriations

New Mexico State University System General Appropriations for FY20 Dollar in Thousands					
Bill	FY19 Recurring	Recurring	Non Recurring	Recurring Change vs FY19	
				Dollar	Percent
HB2 (Sec. 4 & Sec. 5)	196,016.2	202,460.4	500.0	6,444.2	3.3%
HB 2 Sec 8A(5) Compensation 4% Avg. Estimate	N/A	6,069.6	N/A	6,096.6	N/A
HB 2 Sec 8F 0.25% Employer ERB-Estimate	N/A	291.8	N/A	291.8	N/A
HB 548 – General Appropriations (House HB 2 Jr)	0.0	1,145.0	1,145.3	1,145.0	N/A
SB 536 – General Appropriation (Senate HB2 Jr)	0.0	1,376.0	1,274.0	1,376.0	N/A
Total	196,016.2	211,342.8	3,219.0	15,326.6	7.8%

Note: The Department of Finance and Administration will determine the recurring/non-recurring status of funding included on HB548 and SB536 and the final amounts for compensation and ERB.

There is an estimated \$4.4 million unfunded portion related to compensation and the employer contribution since the LFC methodology only funds the state funded portion of salaries.

April 5 – Legislation not acted upon by Governor is pocket vetoed.

\$18.5 Million in New General Appropriations Funding (Recurring/Non-recurring)

Capital Outlay

NMSU RELATED CAPITAL OUTLAY	
SFC CS/ SB280	
Statewide-NMSU	25,155,000
Other NMSU Related Projects	4,178,897
NMDA-Soil and Water Conservation Districts	1,304,400
Other-Non NMSU	70,000
TOTAL	30,708,297

Statewide Capital Outlay

FY20 NMSU STATEWIDE CAPITAL OUTLAY - SFC CS/ SB280					
Section/Campus/Project	NMSU Request	Recommendations		SB 280	
		HED	LFC	Senate-Passed	
NMSU-LAS CRUCES					
46-15	Repair Tunnel A Sections	3,000,000	3,000,000	3,000,000	3,000,000
46-13	Selective Demolition	1,600,000	1,600,000	1,600,000	1,600,000
46-26	Ag Science Center Improvements	4,000,000	3,000,000	4,000,000	3,000,000
NMSU-ALAMOGORDO					
46-22	Site Improvements and Lighting	425,000	425,000	425,000	425,000
NMSU-CARLSBAD					
46-19	New Roof on Computer Bldng and assoc. equip	750,000	750,000	750,000	750,000
NMSU-DACC					
46-18	Infrastructure Upgrades and Replacement	1,500,000	1,500,000	1,500,000	1,500,000
NMSU-GRANTS					
46-2	Fidel Hall Renovations	1,000,000	880,000	880,000	880,000
NM DEPARTMENT AGRICULTURE (State Agency Request)					
1	New Building (State Agency Request)	14,000,000	N/A	14,000,000	14,000,000

\$25.2 million



Passed Bills Impacting Future Budgets

- CS/ SB437 /a – Raise Minimum Wage
 - Phases in the minimum wage to at least \$12.00 per hour by Jan 1, 2023
 - Prior to January 1, 2020 at least seven dollars fifty cents (\$7.50) an hours;
 - Beginning January 1, 2020 and prior to January 1, 2021, at least nine dollars (\$9.00) an hour
 - Beginning January 1, 2021 and prior to January 1, 2022, at least ten dollars fifty cent (\$10.50) an hour;
 - On or after January 1, 2023, at least twelve dollars (\$12.00) an hour.

Annual Cost of Education Comparison Fiscal Year 2018-19

Net price represents the average cost to the student after scholarships and financial aid. Annualized tuition based on 15 credit hours per semester.

Institution	In-State ^a Tuition and Fees	Out of State Tuition and Fees	Room and Board	In-State T&F and Room and Board	FY17 Net Price
University of Arizona	12,487	36,386	12,200	24,687	15,878
Texas Tech University	11,045	23,495	9,384	20,429	15,350
Kansas State University	10,263	25,767	9,680	19,943	17,465
University of Texas at El Paso ^b	7,998	22,529	9,198	17,196	10,943
University of New Mexico ^c	7,322	22,586	9,662	16,984	11,283
New Mexico State University	7,368	22,701	8,686	16,054	9,449
New Mexico Tech	7,183	22,268	8,202	15,385	13,741
Western New Mexico University	6,824	15,231	8,110	14,934	12,500
Eastern New Mexico University	6,206	8,128	6,958	13,164	9,830

^a In-state tuition and fees per credit hour for NMSU and UNM are \$279 and \$318 respectively or 14% more at UNM; FY19 rate increases at NMSU, UNM, and UTEP were 3.5%, 2.5%, and 4.5% respectively.

^b UTEP does not report board costs to the College Board. An equivalent amount is used based on their limited meal plans.

^c Tuition and fees are from the UNM rate table; add \$750 annually for upper division courses.

Source: FY19 Cost of Education, College Board, <https://bigfuture.collegeboard.org/compare-colleges#>

Cost of Education and **Net Price** Academic Year 2018-19



Components



Cost of Education

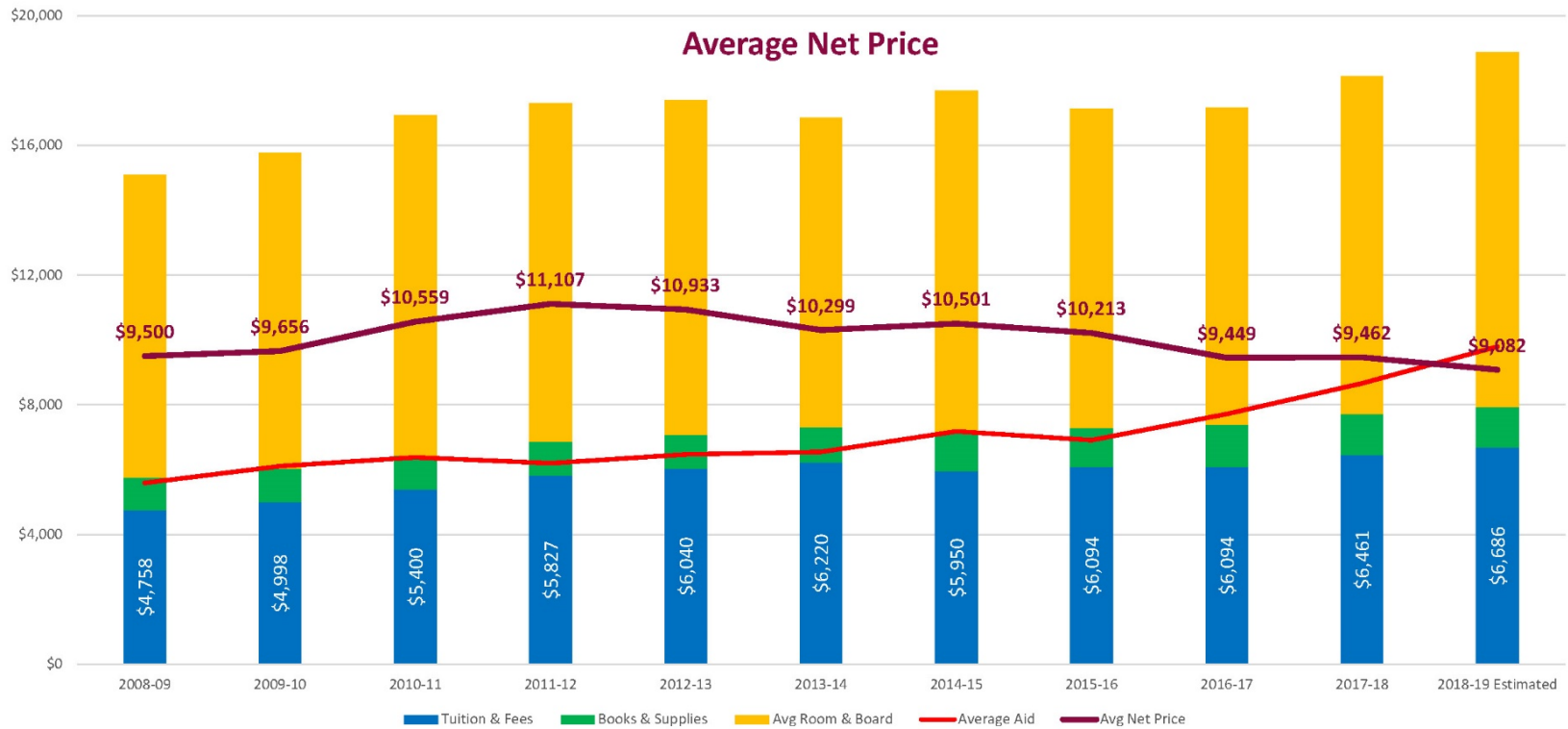
- + Resident Tuition and Fees \$7,368
- + Room & Board \$8,686
- = Cost of Education \$16,054

Scholarships and Financial Aid

- Merit scholarships awards of \$1,000 to \$6,000
- Lottery scholarship of \$2,294 per semester for NM residents beginning in the second semester - \$4,588 over two semesters
- Federal Pell Grant aid is between \$326 to \$3048 per semester - \$6,096 full-time annually
- Other scholarships and financial aid
- = **Net Price**

Student Average Annual Out of Pocket Price

---Typical student now pays less than a student paid a decade ago



Source: Integrated Postsecondary Education Data System <https://nces.ed.gov/ipeds/>

Note: Net Price is based on 12 credit hours per semester, per federal reporting

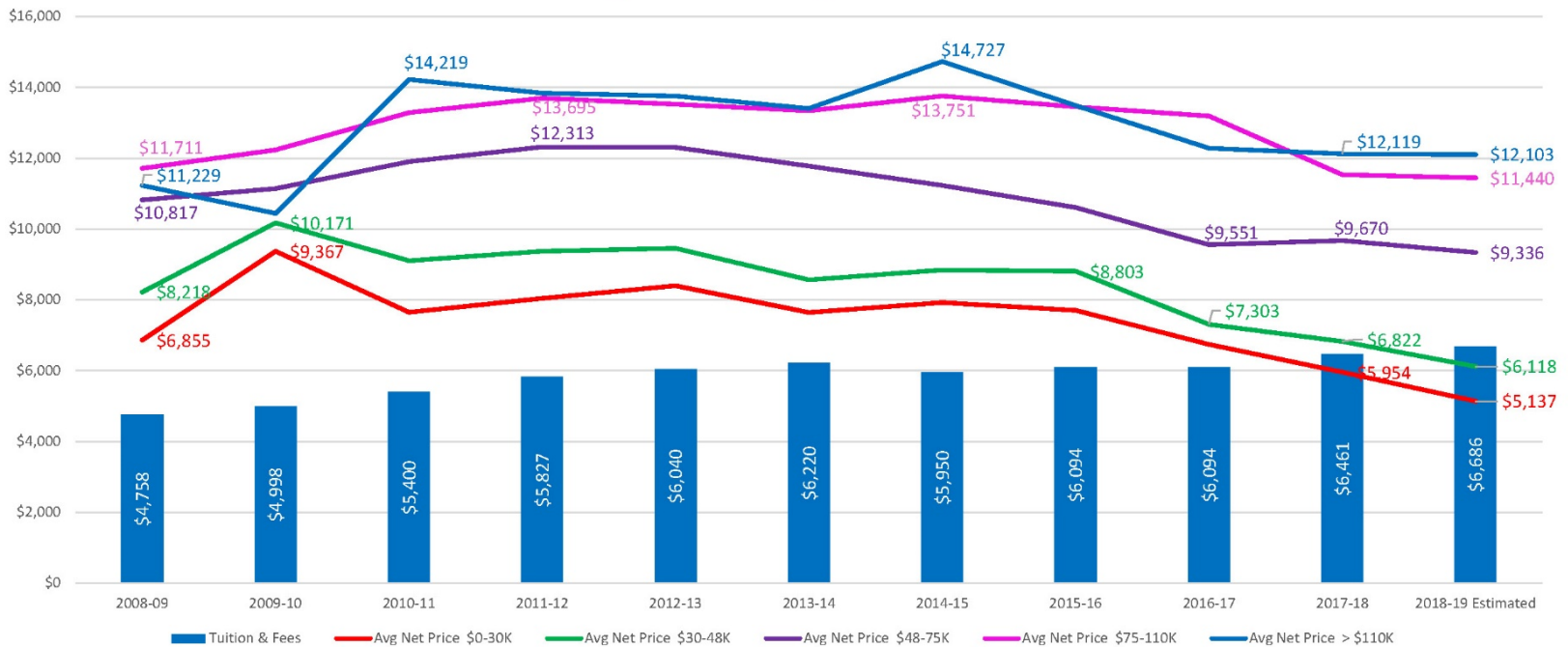


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Student Annual Average Out of Pocket Price by Income Level

---Low income students pay significantly less than a decade ago

Average Net Price by Income Level



Source: Integrated Postsecondary Education Data System <https://nces.ed.gov/ipeds/>

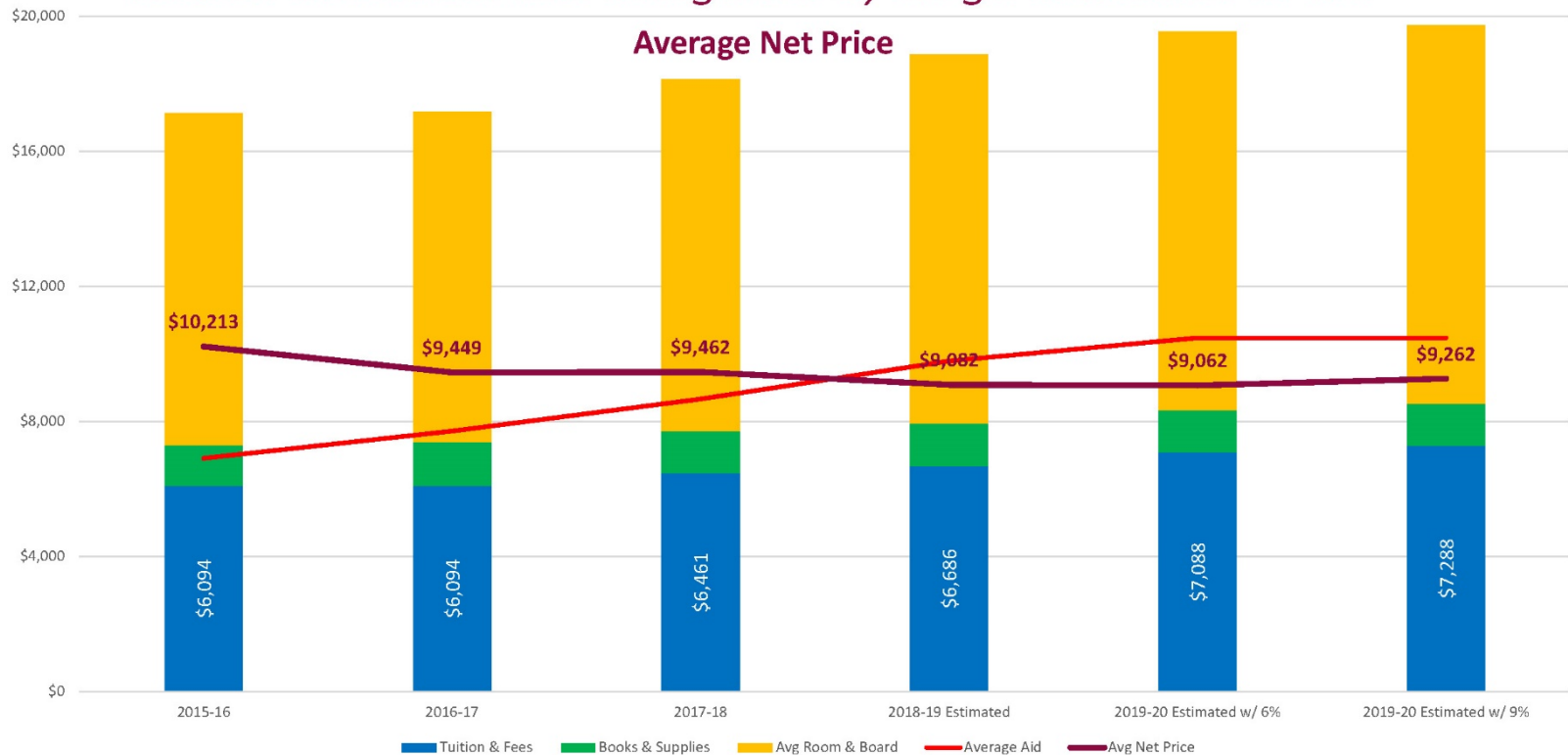
Note: Net Price is based on 12 credit hours per semester, per federal reporting



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Student Annual Average Out of Pocket Price

---Tuition increases are mitigated by large increases in aid



Source: Integrated Postsecondary Education Data System <https://nces.ed.gov/ipeds/>

Note: Net Price is based on 12 credit hours per semester, per federal reporting

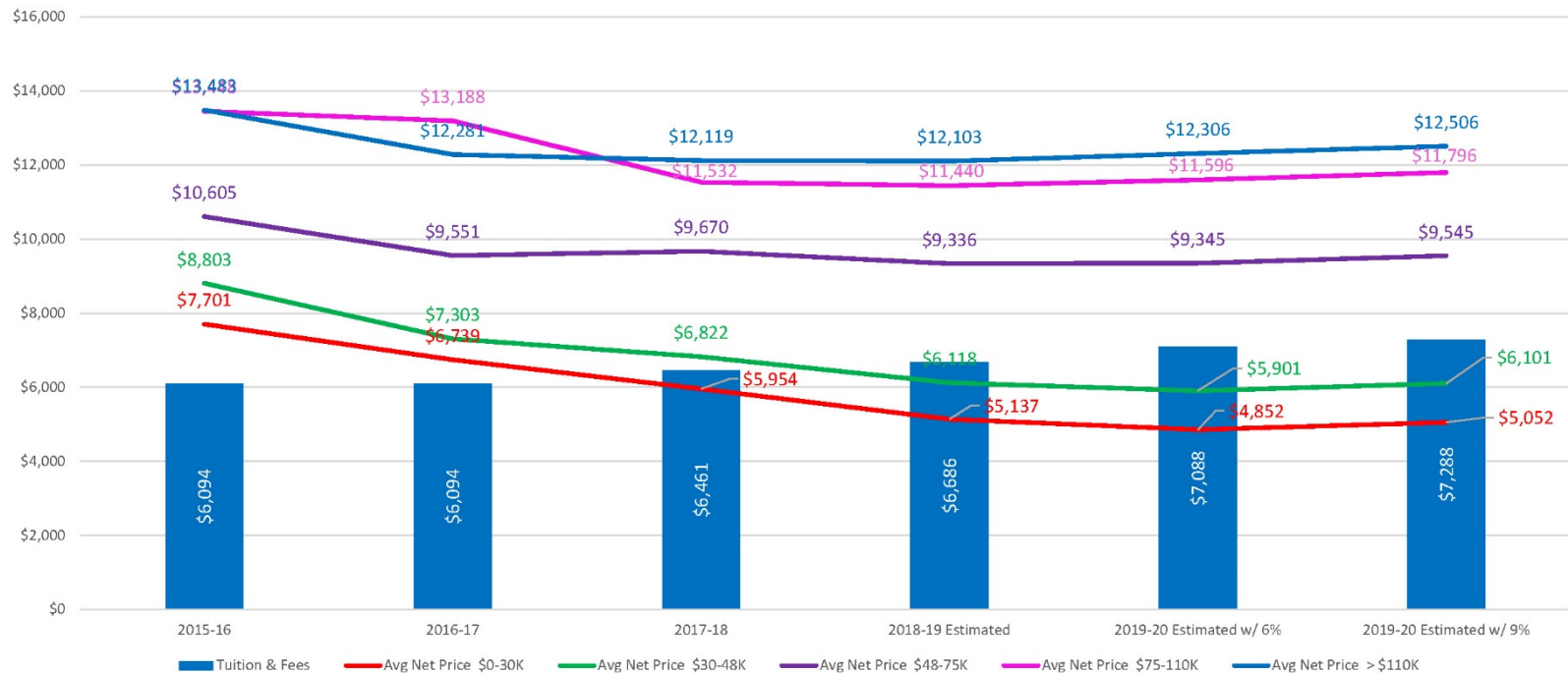


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Student Annual Average Out of Pocket Price by Income Level

---Despite tuition increases student net price remains low

Average Net Price by Income Level



Source: Integrated Postsecondary Education Data System <https://nces.ed.gov/ipeds/>

Note: Net Price is based on 12 credit hours per semester, per federal reporting

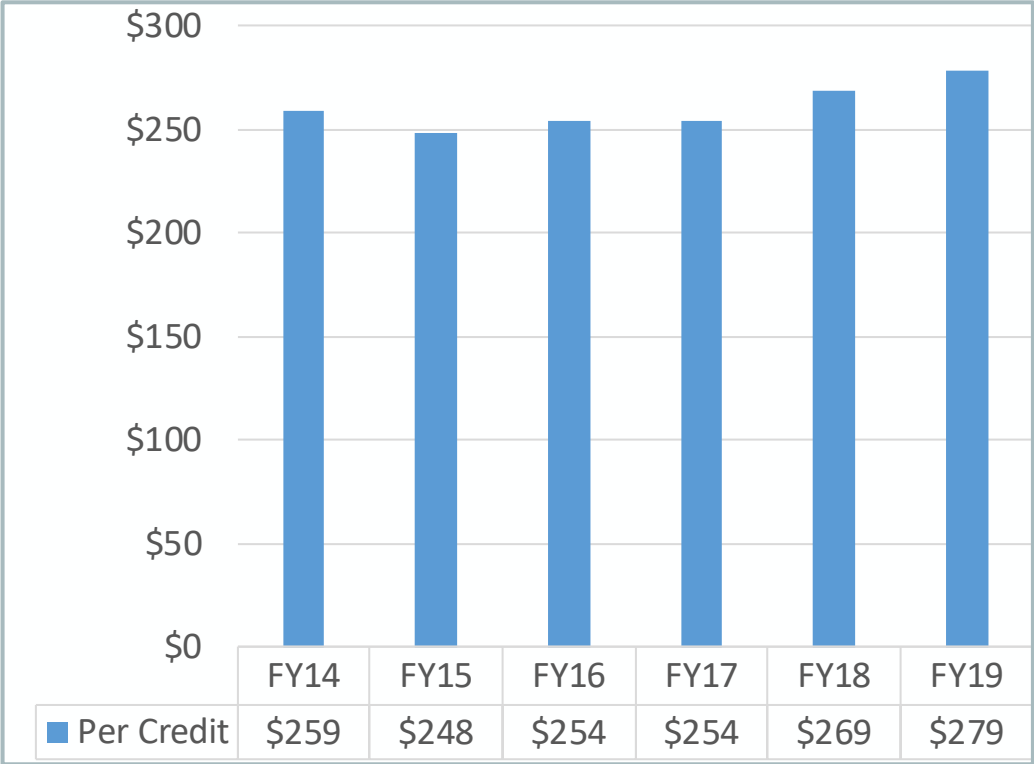


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Tuition and Fees per Credit

NMSU's average per credit undergraduate resident tuition and fee rate increase was 1.7% for the past 6 years.

Fiscal Year	Per Credit	Percent Change
FY14	\$259	2.9%
FY15	\$248	-4.4%
FY16	\$254	2.4%
FY17	\$254	0.0%
FY18	\$269	6.0%
FY19	\$279	3.5%
Average Increase		1.7%



NMSU-Las Cruces

FY20 Approved

Required Student Fees Budget Allocations FY2019-2020 Funding Requests for Fee Supported Activities

Base budget revised from reserves to cover 4% compensation pool. Recommend a 3.5% increase in the student fee per credit rate from \$48.80 to \$50.50; projecting 0% enrollment growth.

	Budgeted Fee Allocation FY2018-2019	Revised Base FY20	FY20 SFRB Budget Adjustments	FY20 Requested Allocation	% Incr (Decr)
Fixed Fees					
Equipment Fee	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%
Corbett Center	920,750	940,694	28,594	969,289	3.0%
Golf Course	162,000	195,761	12,571	208,332	6.4%
Special Events	950,000	985,356	30,284	1,015,640	3.1%
Aquatic Center	324,800	329,395	44,914	374,309	13.6%
Activity Center Operations	563,400	576,737	38,469	615,206	6.7%
Health Services	1,913,400	2,008,894	168,552	2,177,446	8.4%
Health Services - WAVE	43,800	46,397	-	46,397	0.0%
Intramurals	60,000	60,000	13,974	73,974	23.3%
Tennis Center	87,050	89,227	8,532	97,759	9.6%
Athletics	3,231,720	3,274,359	1,265	3,275,624	0.0%
Construction Bonds : Debt Service	3,656,100	3,656,100	-	3,656,100	0.0%
Total Fixed Fees	12,513,020	12,762,921	347,155	13,110,077	2.7%
Discretionary Fees					
ASNMSU	745,000	745,000	51,187	796,187	6.9%
Campus Tutoring Service	40,750	40,750	8,334	49,084	20.5%
Sponsored Activities	129,850	129,850	6,000	135,850	4.6%
Campus Activities	200,000	200,000	(8,500)	191,500	-4.3%
Transit	248,050	248,050	-	248,050	0.0%
ICT	1,475,000	1,484,616	127,907	1,612,523	8.6%
Student Media	168,000	170,791	17,796	188,587	10.4%
Library	265,000	265,000	14,460	279,460	5.5%
Discretionary Fees	3,271,650	3,284,057	217,184	3,501,241	6.6%
Total Required Fees	\$ 15,784,670	\$ 16,046,978	\$ 564,339	\$ 16,611,318	3.5%

**FY20 Approved
6% Increase**

NMSU-Las Cruces

Tuition and Fee Per Credit Rate Options

FY2019-2020

	FY2019	FY2020 Increase Scenarios			
		3% Increase	6% Increase	7% Increase	8% Increase
Undergraduate					
Resident					
Hourly Rate (1-14)	\$ 278.60	\$ 287.00	\$ 295.30	\$ 298.10	\$ 300.90
135 Mile Texas Hourly Rate (1-14)	\$ 301.60	\$ 310.60	\$ 319.70	\$ 322.70	\$ 325.70
Non-Resident					
Hourly Rate (1-6)	\$ 336.05	\$ 346.10	\$ 356.20	\$ 359.60	\$ 362.90
Hourly Rate (1-14) >6	\$ 907.10	\$ 934.60	\$ 961.50	\$ 970.60	\$ 979.70
Graduate					
Resident					
Hourly Rate (1-14)	\$ 301.50	\$ 310.50	\$ 319.60	\$ 322.60	\$ 325.60
135 Mile Texas Hourly Rate (1-14)	\$ 326.80	\$ 336.60	\$ 346.40	\$ 349.60	\$ 352.90
Non-Resident					
Hourly Rate (1-6)	\$ 364.68	\$ 375.60	\$ 386.60	\$ 390.20	\$ 393.90
Hourly Rate (1-14) >6	\$ 929.90	\$ 957.80	\$ 985.70	\$ 995.00	\$ 1,004.30
NMSU Online					
Undergraduate	\$ 348.25	\$ 358.70	\$ 369.10	\$ 372.60	\$ 376.10
Graduate	\$ 376.88	\$ 388.20	\$ 399.50	\$ 403.30	\$ 407.00
Military	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00

NMSU-Las Cruces

Tuition and Fee Full Time Rate Options

FY2019-2020

**FY20 Approved
6% Increase**

	FY2019	FY2020 Increase Scenarios			
		3% Increase	6% Increase	7% Increase	8% Increase
Undergraduate					
Resident					
Full-time Rate (12 CR)	\$ 3,343.20	\$ 3,444.00	\$ 3,543.60	\$ 3,577.20	\$ 3,610.80
Full-time Flat Rate (15 CR and above)	\$ 3,684.00	\$ 3,794.50	\$ 3,905.00	\$ 3,941.90	\$ 3,978.70
135 Mile Texas Full Time Rate (12 CR)	\$ 3,619.20	\$ 3,727.20	\$ 3,836.40	\$ 3,872.40	\$ 3,908.40
135 Mile Texas Flat Rate (15 CR and above)	\$ 3,979.20	\$ 4,098.60	\$ 4,218.00	\$ 4,257.70	\$ 4,297.50
Non-Resident					
Full-time Rate (12 CR)	\$ 10,885.20	\$ 11,211.60	\$ 11,538.00	\$ 11,647.20	\$ 11,756.40
Full-time Flat Rate (15 CR and above)	\$ 11,754.00	\$ 12,106.60	\$ 12,459.20	\$ 12,576.75	\$ 12,694.30
Graduate					
Resident					
Full-time Rate (9 CR)	\$ 2,713.50	\$ 2,794.50	\$ 2,876.40	\$ 2,903.40	\$ 2,930.40
Full-time Flat Rate (15 CR and above)	\$ 3,978.00	\$ 4,097.30	\$ 4,216.70	\$ 4,256.50	\$ 4,296.20
135 Mile Texas Full Time Rate (9 CR)	\$ 2,941.20	\$ 3,029.40	\$ 3,117.60	\$ 3,146.40	\$ 3,176.10
135 Mile Texas Flat Rate (15 CR and above)	\$ 4,302.00	\$ 4,431.70	\$ 4,560.80	\$ 4,603.80	\$ 4,646.80
Non-Resident					
Full-time Rate (9 CR)	\$ 8,369.10	\$ 8,620.20	\$ 8,871.30	\$ 8,955.00	\$ 9,038.70
Full-time Flat Rate (15 CR and above)	\$ 12,046.50	\$ 12,407.90	\$ 12,769.30	\$ 12,889.80	\$ 13,010.20
NMSU Online					
Undergraduate (15 CR)	\$ 5,223.75	\$ 5,380.50	\$ 5,536.50	\$ 5,589.00	\$ 5,641.50
Graduate (9 CR)	\$ 3,391.92	\$ 3,493.80	\$ 3,595.50	\$ 3,629.70	\$ 3,663.00
Military (12 CR)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

NMSU-Las Cruces

Proposed Tuition and Fee per Credit Table at 3% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 229.80	\$ 48.80	\$ 278.60	\$ 236.50	\$ 50.50	\$ 287.00	\$ 8.40	3.0%
135 Mile Texas Rate (1-14)	252.80	48.80	301.60	260.10	50.50	310.60	9.00	3.0%
Non-Resident Students:								
Hourly Rate (1-6)	287.25	48.80	336.05	295.60	50.50	346.10	10.05	3.0%
Hourly Rate (1-14) >6	858.30	48.80	907.10	883.80	50.50	934.30	27.20	3.0%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	252.70	48.80	301.50	260.00	50.50	310.50	9.00	3.0%
135 Mile Texas Rate (1-14)	278.00	48.80	326.80	286.10	50.50	336.60	9.80	3.0%
Non-Resident Students:								
Hourly Rate (1-6)	315.88	48.80	364.68	325.10	50.50	375.60	10.92	3.0%
Hourly Rate (1-14) >6	881.10	48.80	929.90	907.30	50.50	957.80	27.90	3.0%
<u>NMSU Online Hourly Rates</u>								
Undergraduate Students	348.25	-	348.25	358.70	-	358.70	10.45	3.0%
Graduate Students	376.88	-	376.88	388.20	-	388.20	11.32	3.0%
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee Full-Time Table at 3% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed				
	Tuition	Fees	Total	2019-2020 Tuition and Fees			Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 2,838.00	\$ 606.00	\$ 3,444.00	\$ 100.80	3.0%
Full Time Flat Rate (15 CH and above)	2,952.00	732.00	3,684.00	3,037.00	757.50	3,794.50	110.50	3.0%
135 Mile Texas Full Time Rate (12 CH)	3,033.60	585.60	3,619.20	3,121.20	606.00	3,727.20	108.00	3.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,247.50	732.00	3,979.50	3,341.10	757.50	4,098.60	119.10	3.0%
Non-Resident Students:								
Full Time Rate (12 CH)	10,299.60	585.60	10,885.20	10,605.60	606.00	11,211.60	326.40	3.0%
Full Time Flat Rate (15 CH and above)	11,022.00	732.00	11,754.00	11,349.10	757.50	12,106.60	352.60	3.0%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,274.30	439.20	2,713.50	2,340.00	454.50	2,794.50	81.00	3.0%
Full Time Flat Rate (15 CH and above)	3,246.00	732.00	3,978.00	3,339.80	757.50	4,097.30	119.30	3.0%
135 Mile Texas Full Time Rate (9 CH)	2,502.00	439.20	2,941.20	2,574.90	454.50	3,029.40	88.20	3.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,570.60	732.00	4,302.60	3,674.20	757.50	4,431.70	129.10	3.0%
Non-Resident Students:								
Full Time Rate (9 CH)	7,929.90	439.20	8,369.10	8,165.70	454.50	8,620.20	251.10	3.0%
Full Time Flat Rate (15 CH and above)	11,314.50	732.00	12,046.50	11,650.40	757.50	12,407.90	361.40	3.0%
<u>NMSU Online Full-Time Rates</u>								
Undergraduate Students (15 CH)	5,223.75	-	5,223.75	5,380.50	-	5,380.50	156.75	3.0%
Graduate Students (9 CH)	3,391.92	-	3,391.92	3,493.80	-	3,493.80	101.88	3.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

NMSU-Las Cruces

FY20 Approved

Proposed Tuition and Fee per Credit Table at 6% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 229.80	\$ 48.80	\$ 278.60	\$ 244.80	\$ 50.50	\$ 295.30	\$ 16.70	6.0%
135 Mile Texas Rate (1-14)	252.80	48.80	301.60	269.20	50.50	319.70	18.10	6.0%
Non-Resident Students:								
Hourly Rate (1-6)	287.25	48.80	336.05	305.70	50.50	356.20	20.15	6.0%
Hourly Rate (1-14) >6	858.30	48.80	907.10	911.00	50.50	961.50	54.40	6.0%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	252.70	48.80	301.50	269.10	50.50	319.60	18.10	6.0%
135 Mile Texas Rate (1-14)	278.00	48.80	326.80	295.90	50.50	346.40	19.60	6.0%
Non-Resident Students:								
Hourly Rate (1-6)	315.88	48.80	364.68	336.10	50.50	386.60	21.92	6.0%
Hourly Rate (1-14) >6	881.10	48.80	929.90	935.20	50.50	985.70	55.80	6.0%
<u>NMSU Online Hourly Rates</u>								
Undergraduate Students	348.25	-	348.25	369.10	-	369.10	20.85	6.0%
Graduate Students	376.88	-	376.88	399.50	-	399.50	22.62	6.0%
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee Full-Time Table at 6% FY 2019-2020

FY20 Approved

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 2,937.60	\$ 606.00	\$ 3,543.60	\$ 200.40	6.0%
Full Time Flat Rate (15 CH and above)	2,952.00	732.00	3,684.00	3,147.50	757.50	3,905.00	221.00	6.0%
135 Mile Texas Full Time Rate (12 CH)	3,033.60	585.60	3,619.20	3,230.40	606.00	3,836.40	217.20	6.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,247.50	732.00	3,979.50	3,460.50	757.50	4,218.00	238.50	6.0%
Non-Resident Students:								
Full Time Rate (12 CH)	10,299.60	585.60	10,885.20	10,932.00	606.00	11,538.00	652.80	6.0%
Full Time Flat Rate (15 CH and above)	11,022.00	732.00	11,754.00	11,701.70	757.50	12,459.20	705.20	6.0%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,274.30	439.20	2,713.50	2,421.90	454.50	2,876.40	162.90	6.0%
Full Time Flat Rate (15 CH and above)	3,246.00	732.00	3,978.00	3,459.20	757.50	4,216.70	238.70	6.0%
135 Mile Texas Full Time Rate (9 CH)	2,502.00	439.20	2,941.20	2,663.10	454.50	3,117.60	176.40	6.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,570.60	732.00	4,302.60	3,803.30	757.50	4,560.80	258.20	6.0%
Non-Resident Students:								
Full Time Rate (9 CH)	7,929.90	439.20	8,369.10	8,416.80	454.50	8,871.30	502.20	6.0%
Full Time Flat Rate (15 CH and above)	11,314.50	732.00	12,046.50	12,011.80	757.50	12,769.30	722.80	6.0%
<u>NMSU Online Full-Time Rates</u>								
Undergraduate Students (15 CH)	5,223.75	-	5,223.75	5,536.50	-	5,536.50	312.75	6.0%
Graduate Students (9 CH)	3,391.92	-	3,391.92	3,595.50	-	3,595.50	203.58	6.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee per Credit Table at 7% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 229.80	\$ 48.80	\$ 278.60	\$ 247.60	\$ 50.50	\$ 298.10	\$ 19.50	7.0%
135 Mile Texas Rate (1-14)	252.80	48.80	301.60	272.30	50.50	322.80	21.20	7.0%
Non-Resident Students:								
Hourly Rate (1-6)	287.25	48.80	336.05	309.10	50.50	359.60	23.55	7.0%
Hourly Rate (1-14) >6	858.30	48.80	907.10	920.10	50.50	970.60	63.50	7.0%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	252.70	48.80	301.50	272.10	50.50	322.60	21.10	7.0%
135 Mile Texas Rate (1-14)	278.00	48.80	326.80	299.30	50.50	349.80	23.00	7.0%
Non-Resident Students:								
Hourly Rate (1-6)	315.88	48.80	364.68	339.70	50.50	390.20	25.52	7.0%
Hourly Rate (1-14) >6	881.10	48.80	929.90	944.50	50.50	995.00	65.10	7.0%
<u>NMSU Online Hourly Rates</u>								
Undergraduate Students	348.25	-	348.25	372.60	-	372.60	24.35	7.0%
Graduate Students	376.88	-	376.88	403.30	-	403.30	26.42	7.0%
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee Full-Time Table at 7% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 2,971.20	\$ 606.00	\$ 3,577.20	\$ 234.00	7.0%
Full Time Flat Rate (15 CH and above)	2,952.00	732.00	3,684.00	3,184.05	757.50	3,941.55	257.55	7.0%
135 Mile Texas Full Time Rate (12 CH)	3,033.60	585.60	3,619.20	3,267.60	606.00	3,873.60	254.40	7.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,247.50	732.00	3,979.50	3,502.50	757.50	4,260.00	280.50	7.0%
Non-Resident Students:								
Full Time Rate (12 CH)	10,299.60	585.60	10,885.20	11,041.20	606.00	11,647.20	762.00	7.0%
Full Time Flat Rate (15 CH and above)	11,022.00	732.00	11,754.00	11,819.25	757.50	12,576.75	822.75	7.0%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,274.30	439.20	2,713.50	2,448.90	454.50	2,903.40	189.90	7.0%
Full Time Flat Rate (15 CH and above)	3,246.00	732.00	3,978.00	3,499.00	757.50	4,256.50	278.50	7.0%
135 Mile Texas Full Time Rate (9 CH)	2,502.00	439.20	2,941.20	2,693.70	454.50	3,148.20	207.00	7.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,570.60	732.00	4,302.60	3,846.30	757.50	4,603.80	301.20	7.0%
Non-Resident Students:								
Full Time Rate (9 CH)	7,929.90	439.20	8,369.10	8,500.50	454.50	8,955.00	585.90	7.0%
Full Time Flat Rate (15 CH and above)	11,314.50	732.00	12,046.50	12,132.30	757.50	12,889.80	843.30	7.0%
<u>NMSU Online Full-Time Rates</u>								
Undergraduate Students (15 CH)	5,223.75	-	5,223.75	5,589.00	-	5,589.00	365.25	7.0%
Graduate Students (9 CH)	3,391.92	-	3,391.92	3,629.70	-	3,629.70	237.78	7.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee per Credit Table at 8% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	\$ 229.80	\$ 48.80	\$ 278.60	\$ 250.40	\$ 50.50	\$ 300.90	\$ 22.30	8.0%
135 Mile Texas Rate (1-14)	252.80	48.80	301.60	275.20	50.50	325.70	24.10	8.0%
Non-Resident Students:								
Hourly Rate (1-6)	287.25	48.80	336.05	312.40	50.50	362.90	26.85	8.0%
Hourly Rate (1-14) >6	858.30	48.80	907.10	929.20	50.50	979.70	72.60	8.0%
<u>Graduate Rates</u>								
Resident Students:								
Hourly Rate (1-14)	252.70	48.80	301.50	275.10	50.50	325.60	24.10	8.0%
135 Mile Texas Rate (1-14)	278.00	48.80	326.80	302.40	50.50	352.90	26.10	8.0%
Non-Resident Students:								
Hourly Rate (1-6)	315.88	48.80	364.68	343.40	50.50	393.90	29.22	8.0%
Hourly Rate (1-14) >6	881.10	48.80	929.90	953.80	50.50	1,004.30	74.40	8.0%
<u>NMSU Online Hourly Rates</u>								
Undergraduate Students	348.25	-	348.25	376.10	-	376.10	27.85	8.0%
Graduate Students	376.88	-	376.88	407.00	-	407.00	30.12	8.0%
Military	250.00	-	250.00	250.00	-	250.00	-	0.0%

NMSU-Las Cruces

Proposed Tuition and Fee Full-Time Table at 8% FY 2019-2020

	2018-2019 Actual Tuition and Fees			Proposed 2019-2020 Tuition and Fees				
	Tuition	Fees	Total	Tuition	Fees	Total	Proposed Increase	Percentage Change
<u>Undergraduate Rates</u>								
Resident Students:								
Full Time Rate (12 CH)	\$ 2,757.60	\$ 585.60	\$ 3,343.20	\$ 3,004.80	\$ 606.00	\$ 3,610.80	\$ 267.60	8.0%
Full Time Flat Rate (15 CH and above)	2,952.00	732.00	3,684.00	3,221.20	757.50	3,978.70	294.70	8.0%
135 Mile Texas Full Time Rate (12 CH)	3,033.60	585.60	3,619.20	3,302.40	606.00	3,908.40	289.20	8.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,247.50	732.00	3,979.50	3,540.00	757.50	4,297.50	318.00	8.0%
Non-Resident Students:								
Full Time Rate (12 CH)	10,299.60	585.60	10,885.20	11,150.40	606.00	11,756.40	871.20	8.0%
Full Time Flat Rate (15 CH and above)	11,022.00	732.00	11,754.00	11,936.80	757.50	12,694.30	940.30	8.0%
<u>Graduate Rates</u>								
Resident Students:								
Full Time Rate (9 CH)	2,274.30	439.20	2,713.50	2,475.90	454.50	2,930.40	216.90	8.0%
Full Time Flat Rate (15 CH and above)	3,246.00	732.00	3,978.00	3,538.70	757.50	4,296.20	318.20	8.0%
135 Mile Texas Full Time Rate (9 CH)	2,502.00	439.20	2,941.20	2,721.60	454.50	3,176.10	234.90	8.0%
135 Mile Texas Full Time Flat Rate (15 CH and above)	3,570.60	732.00	4,302.60	3,889.30	757.50	4,646.80	344.20	8.0%
Non-Resident Students:								
Full Time Rate (9 CH)	7,929.90	439.20	8,369.10	8,584.20	454.50	9,038.70	669.60	8.0%
Full Time Flat Rate (15 CH and above)	11,314.50	732.00	12,046.50	12,252.70	757.50	13,010.20	963.70	8.0%
<u>NMSU Online Full-Time Rates</u>								
Undergraduate Students (15 CH)	5,223.75	-	5,223.75	5,641.50	-	5,641.50	417.75	8.0%
Graduate Students (9 CH)	3,391.92	-	3,391.92	3,663.00	-	3,663.00	271.08	8.0%
Military (12 CH)	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	0.0%

NMSU – Las Cruces Instruction & General

Tuition and Fees Revenue Projections

Institutional Scholarship and Net Tuition Considerations

SCENARIO 1 Balancing Scholarships for Fiscal Years 2020 thru 2022							
Tuition Increase of 6%, 3%, and 0%, Gradual Change in Enrollment, Modest Increase in First-Time Freshman							
<i>Dollars in Thousands</i>							
Assumptions				FY 19	FY 20	FY 21	FY 22
Tuition Rate Increase					6.0%	3.0%	0.0%
Enrollment Change					0.0%	1.0%	2.0%
First-Time Freshman Increase					100	100	100
Total First-Time Freshman				2,266	2,366	2,466	2,566
Scholarship Program Cost Factor					1.1000	1.1423	1.0406
	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 19 Estimate	FY 20 Estimate	FY 21 Estimate	FY 22 Estimate
Instruction and General Tuition and Fee Revenue							
Tuition	\$73,358	\$74,526	\$79,598	\$79,598	\$79,598	\$84,374	\$87,749
Tuition Rate Increase					\$4,776	\$2,531	\$0
Enrollment Change					\$0	\$844	\$1,755
Tuition and Fees Total	\$73,358	\$74,526	\$79,598	\$79,598	\$84,374	\$87,749	\$89,504
Change over Previous FY Budget					\$4,776	\$3,375	\$1,755
Institutional Scholarships							
Institutional Scholarships	\$9,570	\$14,817	\$13,086	\$17,210	\$18,931	\$21,625	\$22,503
Needed Budget Dollars over Previous FY Budget					\$5,845	\$2,694	\$878
I&G Net Tuition and Fees							
I&G Net Tuition	\$63,788	\$59,709	\$66,512	\$62,388	\$65,443	\$66,124	\$67,001
Change over Previous FY Budget					-\$1,069	\$681	\$877
I&G Discount Rate	13.0%	19.9%	16.4%	21.6%	23.8%	25.6%	25.6%

NMSU – Las Cruces Instruction & General

Tuition and Fees Revenue Projections

Institutional Scholarship and Net Tuition Considerations

SCENARIO 2 Balancing Scholarships for Fiscal Years 2020 thru 2022							
Tuition Increase of 7%, 2%, and 0%, Gradual Change in Enrollment, Modest Increase in First-Time Freshman							
<i>Dollars in Thousands</i>							
Assumptions			FY 19	FY 20	FY 21	FY 22	
Tuition Rate Increase				7.0%	2.0%	0.0%	
Enrollment Change				0.0%	1.0%	2.0%	
First-Time Freshman Increase				100	100	100	
Total First-Time Freshman			2,266	2,366	2,466	2,566	
Scholarship Program Cost Factor				1.1000	1.1423	1.0406	
	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 19 Estimate	FY 20 Estimate	FY 21 Estimate	FY 22 Estimate
Instruction and General Tuition and Fee Revenue							
Tuition	\$73,358	\$74,526	\$79,598	\$79,598	\$79,598	\$85,170	\$87,725
Tuition Rate Increase					\$5,572	\$1,703	\$0
Enrollment Change					\$0	\$852	\$1,754
Tuition and Fees Total	\$73,358	\$74,526	\$79,598	\$79,598	\$85,170	\$87,725	\$89,479
Change over Previous FY Budget					\$5,572	\$2,555	\$1,754
Institutional Scholarships							
Institutional Scholarships	\$9,570	\$14,817	\$13,086	\$17,210	\$18,931	\$21,625	\$22,503
Needed Budget Dollars over Previous FY Budget					\$5,845	\$2,694	\$878
I&G Net Tuition and Fees							
I&G Net Tuition	\$63,788	\$59,709	\$66,512	\$62,388	\$66,239	\$66,100	\$66,977
Change over Previous FY Budget					-\$273	-\$139	\$877

NMSU-Las Cruces

Instruction and General Sources & Uses – Recommended FY2019-20 (Change from Prior Year)

		Tuition Increase 0%	Tuition Increase 3%	Tuition Increase 6%	Tuition Increase 7%	Tuition Increase 8%
Ref. No.	New Sources of Revenues					
1	I&G State Appropriations (3.2% new/2% redistribution)	\$ 3,460,700	\$ 3,460,700	\$ 3,460,700	\$ 3,460,700	\$ 3,460,700
2	I&G State Appropriations - 4% Compensation (state appropriation amount only)	3,295,600	3,295,600	3,295,600	3,295,600	3,295,600
3	I&G State Appropriations - .25% ERB contribution	158,400	158,400	158,400	158,400	158,400
4	I&G Appropriations Research Adjustment	105,300	105,300	105,300	105,300	105,300
5	Enrollment Projection (no change)	0	0	0	0	0
6	Tuition Rate Increase	0	2,302,900	5,032,300	5,943,800	6,854,000
7	Reduction in I&G Transfers	100,000	100,000	100,000	100,000	100,000
8	Budget Reduction and/or Reallocation	8,915,900	6,613,000	3,883,600	2,972,100	2,061,900
9	Total Estimated Sources / Revenues	\$16,035,900	\$16,035,900	\$ 16,035,900	\$16,035,900	\$ 16,035,900
Ref. No.	New Uses of Funds / Expenditures					
10	Faculty and Staff Compensation Pool of 4%, plus fringes (All positions)	\$ 6,131,000	\$ 6,131,000	\$ 6,131,000	\$ 6,131,000	\$ 6,131,000
11	Faculty Promotion & Tenure Fund (promotions eff. 7/1/18)	350,000	350,000	350,000	350,000	350,000
12	Increase in Fringe Rate (projected increase from 36.5% to 37.5%)	1,123,900	1,123,900	1,123,900	1,123,900	1,123,900
13	Investment in Scholarships (\$5M-\$8M)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
14	Strategic Investments: Advance Student Success	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15	Strategic Investments: Elevate Research	500,000	500,000	500,000	500,000	500,000
16	Strategic Investments: Build a Robust NMSU System	731,000	731,000	731,000	731,000	731,000
17	Total Estimated Uses / Expenditures	\$16,035,900	\$16,035,900	\$ 16,035,900	\$16,035,900	\$ 16,035,900

Budget Recommendation

- A blended tuition and fee rate increase of 6% to 8% for the Las Cruces Campus, and 0% for each of the community colleges
- A faculty and staff compensation pool of 4% - system wide
- To increase the Las Cruces Campus scholarship budget by \$6.0 million with an additional \$2.41 million in strategic investments and other recommended sources and uses
- To approve sources and uses of funds as recommended by the community colleges – next set of slides

New Mexico State University - Alamogordo Campus
Recommended FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

FY20 Approved

Sources/Revenues:

General Fund I&G Appropriation	\$ 181,600
General Fund I&G Appropriation (Dual Credit Adjustment)	31,200
General Fund I&G Appropriation for Compensation, including 30% Fringes	202,400
General Fund I&G Appropriation for .25% ERB increase	9,700
Enrollment Adjustment - .7% Increase (Decrease)	15,728
Change in Tax Mil Levy	8,005
Other Revenues	100,980
Permanent Budget Reduction/Reallocation	151,739
Total Sources	<u>\$ 701,352</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 230,079
Increase in Fringe Rate (to include 36.5% to 37.5%)	66,101
Other Expenditures	
Raising Adjunct Faculty and Overload salary by \$40/credit	50,400
Net Increase in PT Faculty	112,260
Increase in Supplies & Expenses and Travel	147,733
New Positions and Support Temp	84,779
Increase in Utilities	10,000
Total Uses	<u>\$ 701,352</u>

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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

**New Mexico State University - Carlsbad Campus
Recommended FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

General Fund I&G Appropriation	\$ 107,100
General Fund I&G Appropriation (Dual Credit Adjustment)	128,300
General Fund I&G Appropriation for Compensation, including 30% Fringes	87,528
General Fund I&G Appropriation for .25% ERB increase	4,208
Change in Tax Mil Levy	160,096
Total Sources	<u>\$ 487,232</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 245,750
Increase in Fringe Rate (36.5% to 37.5%)	44,682
Faculty Promotion and Tenure Fund, including fringes	88,000
Increase in Institutional Support	108,800
Total Uses	<u>\$ 487,232</u>

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

	2018-2019 Actual Tuition and Fees				2019-2020 Proposed Tuition and Fees					
	Tuition	Fees	Total	Full-Time Tuition & Fees	Tuition	Fees	Total	Full-Time Tuition & Fees	Full-Time Proposed	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 FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal

FY20 Approved

Sources/Revenues:

General Fund I&G Appropriation	\$ 706,800
General Fund I&G Appropriation (Dual Credit Adjustment)	197,600
General Fund I&G Appropriation for Compensation, including 30% Fringes	636,161
General Fund I&G Appropriation for .25% ERB increase	30,585
Change in Tax Mil Levy	200,000
Other Revenues (indirect costs)	60,000
Reduction of Non Mandatory Cap Outlay/R&R Tsf	450,000
Reduction in Fringe Rate Contingency	150,000
Total Sources	<u>\$2,431,146</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$1,367,814
Increase/Decrease in Fringe Rate (Reg 1%; PT .55%, Student -.07%)	192,500
Minimum Wage Increase Student (\$9/hour effec 1/1/20), including fringes	132,835
Faculty Promotion and Tenure Fund, including fringes	109,891
Committed Positions (Perkins, Kellogg), including fringes	251,793
Student Advisors & Directors position reclass, including fringes	261,396
Institutional Overhead	100,649
Other Expenditures	14,268
Total Uses	<u>\$2,431,146</u>

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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	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

**New Mexico State University - Grants Campus
Recommended FY19-20 Sources and Uses of New I&G Funds
Tuition and Fee Proposal**

Sources/Revenues:

General Fund I&G Appropriation	\$ 262,500
General Fund I&G Appropriation (Dual Credit Adjustment)	49,500
General Fund I&G Appropriation for Compensation, including 30% Fringes	74,958
General Fund I&G Appropriation for .25% ERB increase	3,604
Student Veterans services	50,000
Total Sources	<u>\$ 440,562</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase of 4%, including fringes	\$ 93,158
Increase in Fringe Rate (36.5% to 37.5%)	16,876
Minimum Wage Increase Regular Staff (\$9/hour proposed legislation), including fringes	30,140
Increase in Part-Time Pay w/Fringes	40,000
Institutional Support Inc .25%	12,300
Student Veterans services	50,000
Dual Credit	49,400
COTA Director w/Fringes	96,250
Other Expenditures	52,438
Total Uses	<u>\$ 440,562</u>

Tuition & Fee Rates - Current and Proposed

	2018-2019 Actual Tuition and Fees				2019-2020 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