

Board of Regents

APRIL 21, 2020

Tuition and Fee Rates &
Budget Guidelines for FY2020-2021



BE BOLD. Shape the Future.

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
- Other considerations
 - Student Fee Review Board required fee recommendation
 - HB2 compensation language
 - HB2 language on Athletics
 - Auxiliary rates

NMSU Las Cruces Campus

BUDGET BY SOURCE AND USE OF FUNDS

Current Fiscal Year 2019-2020

Source of Funds	Thousands	% of Total
Tuition and Fees	\$ 102,154	20.9%
Federal Sources	110,145	22.5%
State Sources	190,475	38.9%
Local Sources	2,948	0.6%
Private Sources	18,111	3.7%
Endowment, Land and Permanent Fund	6,481	1.3%
Sales and Service	29,827	6.1%
Recovery of Indirect Costs	13,737	2.8%
Other Sources	16,032	3.3%
TOTAL SOURCES OF CURRENT FUNDS	\$ 489,910	100.0%

Use of Funds	Thousands	% of Total
Instruction and General (I&G)		
Instruction	\$ 116,417	23.8%
Academic Support	20,430	4.2%
Student Services	13,189	2.7%
Institutional Support	22,955	4.7%
Physical Plant	18,655	3.8%
Total Instruction and General	\$ 191,646	39.1%
Student Social and Cultural Activities	3,534	0.7%
Research (RES)	98,579	20.1%
Public Service (PS)	50,949	10.4%
Student Aid and Scholarships	67,003	13.7%
Auxiliary Enterprises	20,699	4.2%
Athletics	20,405	4.2%
NM Department of Agriculture	18,488	3.8%
TOTAL EXPENDITURES	\$ 471,303	96.2%
Net Transfers (Plant Funds)	18,607	3.8%
TOTAL USES OF CURRENT FUNDS	\$ 489,910	100.0%



Current Fiscal Year Sources and Uses

- A 6% tuition blended rate increase was approved and implemented for FY20
- Leaving a budget shortfall of \$3.9 million
- An approximate 10% tuition blended rate increase would have been required to fully cover the budget shortfall

New Mexico State University - Las Cruces Campus Approved FY19-20 Sources and Uses of New I&G Funds

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

NMSU Las Cruces Campus

Required Student Fees for FY21

Student Fee Review Board recommendation of a 4% rate increase with no enrollment increase. Budget includes a 4% compensation increase for staff and a \$10.50 minimum wage for student employees.

	Budgeted Fee Allocation FY2019-2020	FY21 SFRB Budget Adjustments	FY21 Requested Allocation	% Incr (Decr)
Equipment Fee	\$ 600,000	\$ -	\$ 600,000	0.0%
Corbett Center	969,289	16,559	985,848	1.7%
Golf Course	208,332	3,043	211,375	1.5%
Special Events	1,015,640	25,259	1,040,899	2.5%
Aquatic Center	374,309	10,740	385,049	2.9%
Activity Center Operations	615,206	40,765	655,971	6.6%
Health Services	2,177,446	73,722	2,251,168	3.4%
Health Services - WAVE	46,397	18,333	64,730	39.5%
Intramurals	73,975	5,650	79,625	7.6%
Tennis Center	97,759	-	97,759	0.0%
Athletics	3,275,624	29,464	3,305,088	0.9%
Construction Bonds : Debt Service	3,656,100	-	3,656,100	0.0%
ASNMSU Student Activity	751,187	19,050	770,237	2.5%
ASNMSU Endowment	25,000	-	25,000	0.0%
ASNMSU Cardinal (Bldg Maint)	20,000	-	20,000	0.0%
Campus Tutoring Service	49,084	-	49,084	0.0%
Pride Band	60,150	10,850	71,000	18.0%
Education Abroad	30,700	10,000	40,700	32.6%
NMSU Cheerleaders	45,000	15,000	60,000	33.3%
Campus Activities	191,500	4,350	195,850	2.3%
Transit	248,050	-	248,050	0.0%
ICT	1,112,523	263,573	1,376,096	23.7%
Student Media	188,587	53,237	241,824	28.2%
Library	279,460	17,882	297,342	6.4%
Student Life	-	22,000	22,000	100.0%
Total Required Fees	\$ 16,111,318	\$ 639,477	\$ 16,750,795	4.0%

Annual Cost of Education Comparison Fiscal Year 2019-20

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	12,711	36,738	13,050	25,761	15,878
Texas Tech University	11,320	23,770	9,772	21,092	15,350
Kansas State University	10,432	26,308	9,870	20,302	17,465
University of Texas at El Paso ^b	8,540	23,902	9,851	18,391	10,943
University of New Mexico ^c	7,556	29,115	10,090	17,646	11,283
New Mexico State University	7,810	24,918	9,538	17,348	9,449
New Mexico Tech	8,156	23,524	8,624	16,780	13,741
Western New Mexico University	7,094	15,231	8,543	15,637	12,500
Eastern New Mexico University	6,545	8,543	7,300	13,845	9,830

^a In-state tuition and fees per credit hour for NMSU and UNM are \$295 and \$328 respectively or 11% more at UNM; full-time in-state FY20 rate increases at NMSU, UNM, and UTEP were 6.0%, 3.2%, and 6.8% 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 \$1,050 annually for upper division courses plus various differentials.

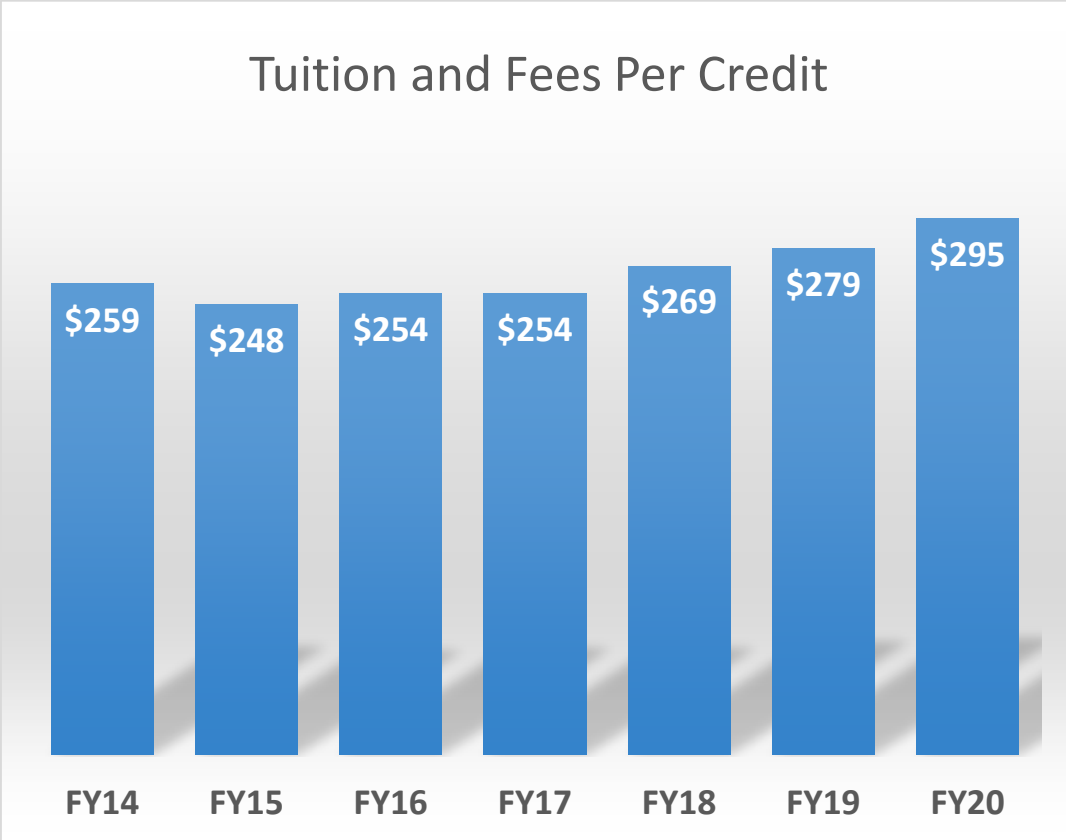
Source: FY19 Cost of Education, CollegeBoard, <https://bigfuture.collegeboard.org/compare-colleges#>



Tuition and Fees per Credit

Past Seven Fiscal 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%
FY20	\$295	6.0%
Average Increase		2.3%



Tuition Revenue Analysis

Institutional Scholarship and Net Tuition Considerations

Balancing Scholarships for Fiscal Years 2021 thru 2023

Tuition Increase of 3% for FY21, No Change in Enrollment, No Increase in First-Time Freshman

Dollars in Thousands

Assumptions			FY 21	FY 22	FY 23
Tuition Rate Increase			3.0%	0.0%	0.0%
Enrollment Change			0.0%	0.0%	0.0%
First-Time Freshman Increase			0	0	0
Total First-Time Freshman	2,266	2,182	2,182	2,182	2,182
Scholarship Program Cost Factor			1.1300	1.0000	1.0000

	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 20 Estimate	FY 20 Estimate	FY 21 Estimate	FY 22 Estimate
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Instruction and General Tuition and Fee Revenue								
Tuition	\$73,358	\$74,526	\$78,021	\$85,130	\$82,704	\$82,704	\$85,185	\$85,185
Tuition Rate Increase						\$2,481	\$0	\$0
Enrollment Change						\$0	\$0	\$0
Tuition and Fees Total	\$73,358	\$74,526	\$78,021	\$85,130	\$82,704	\$85,185	\$85,185	\$85,185
Change over Previous FY Budget						\$2,481	\$0	\$0
Institutional Scholarships								
Institutional Scholarships	\$9,570	\$14,817	\$17,013	\$19,086	\$19,086	\$21,567	\$21,567	\$21,567
Needed Budget Dollars over Previous FY Budget						\$2,481	\$0	\$0
I&G Net Tuition and Fees								
I&G Net Tuition	\$63,788	\$59,709	\$61,008	\$66,044	\$63,618	\$63,618	\$63,618	\$63,618
Change over Previous FY Budget						\$0	\$0	\$0
I&G Discount Rate	13.0%	19.9%	21.8%	22.4%	23.1%	26.1%	25.3%	25.3%



Cost of Education and Net Price Academic Year 2019-20

Components

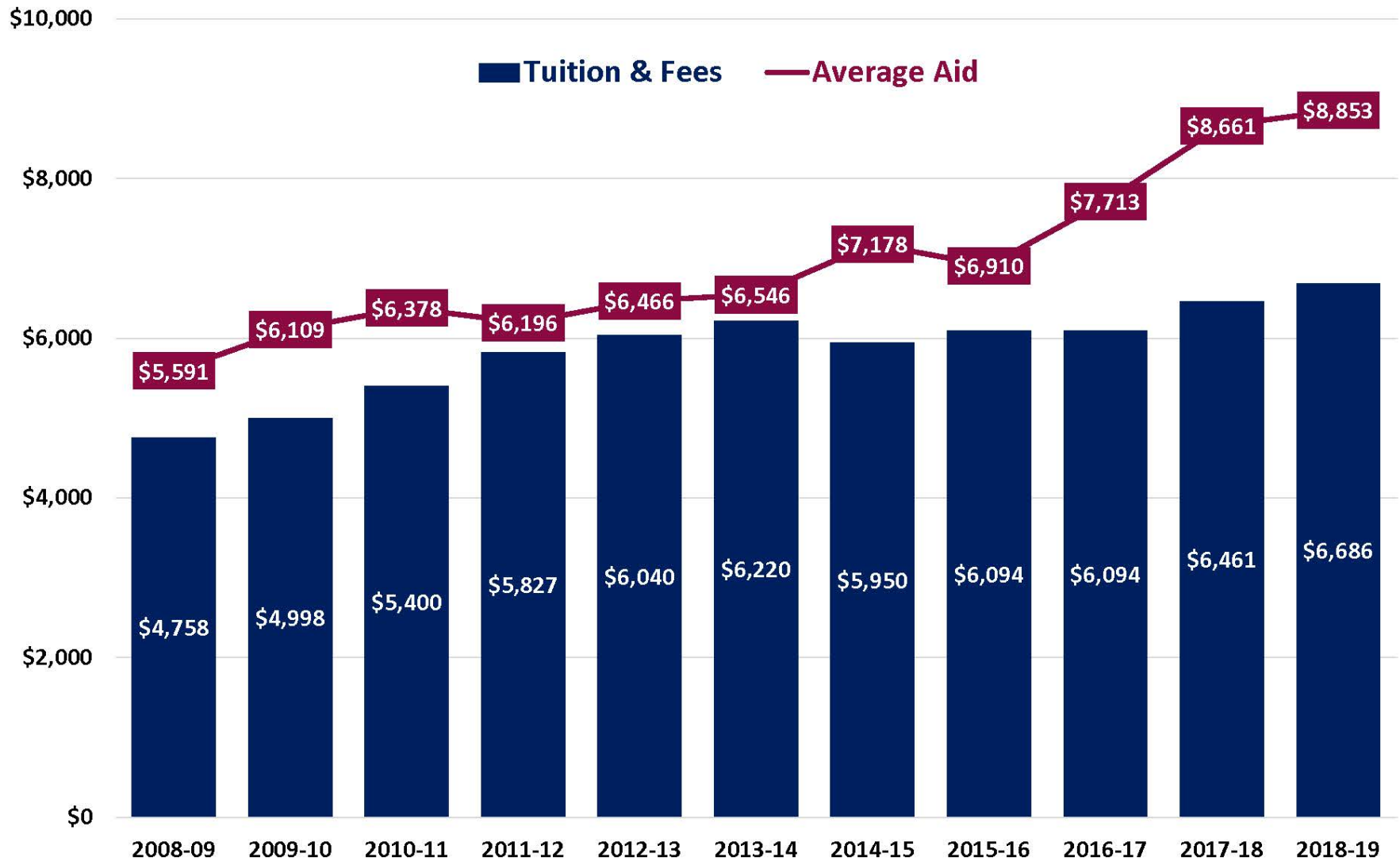
Cost of Education

- + Resident Tuition and Fees \$7,810
- + Room & Board \$9,538
- = Cost of Education \$17,348

Scholarships and Financial Aid

- Merit scholarships awards of \$1,000 to \$6,500
- Lottery scholarship of \$2,291 per semester for NM residents beginning in the second semester - \$4,582 over two semesters
- Federal Pell Grant aid is \$328 to \$3098 per semester - \$6,195 full-time annually
- Other scholarships and financial aid
- = **Net Price**

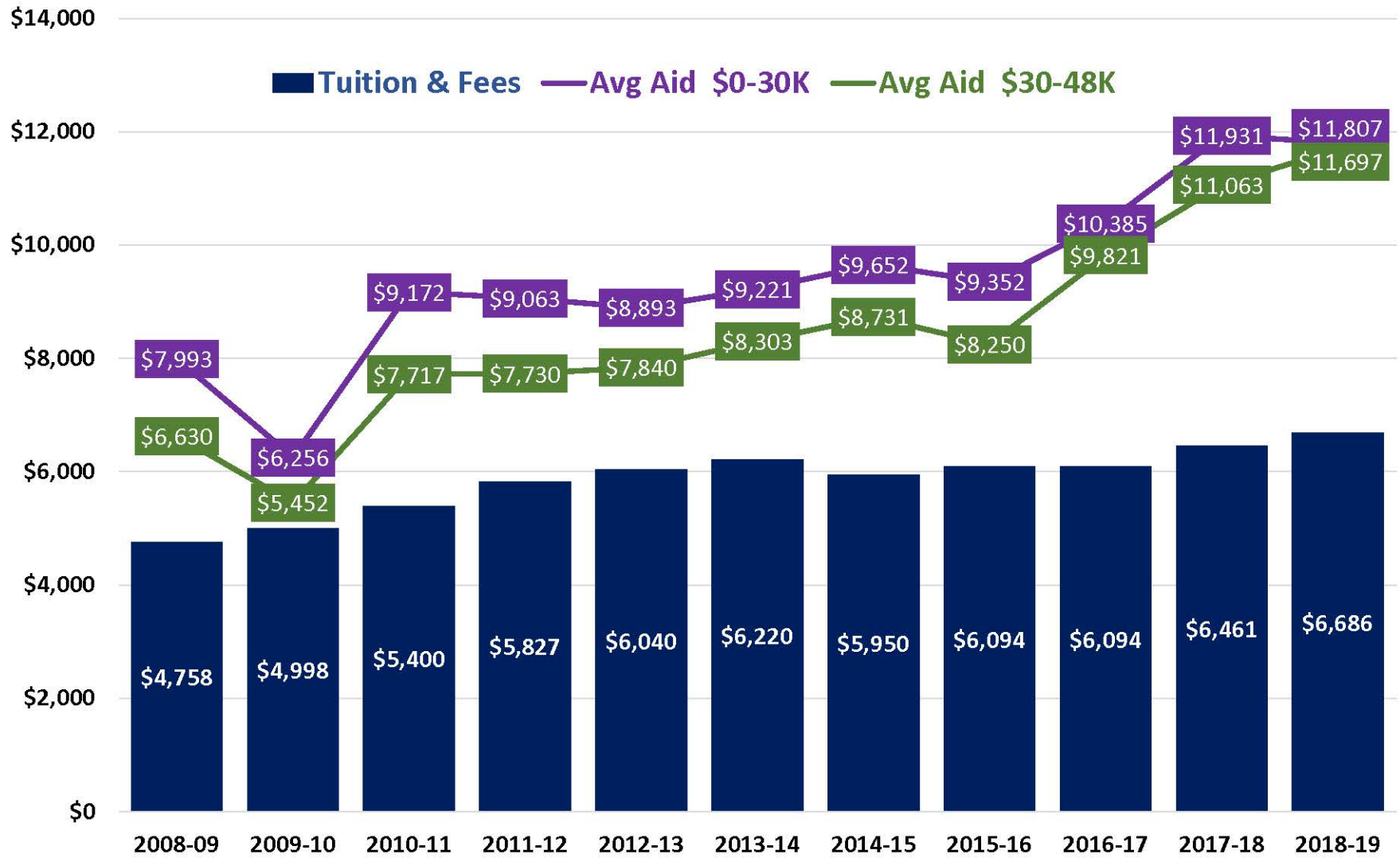
NMSU Tuition and Financial Aid Provided Over the Last Decade



Data Source: Integrated Postsecondary Data System (IPEDS) FY18

National Benchmark – In-state first-time 12+ credit full-time freshmen with grants or scholarships from any federal, state or institutional sources

NMSU Tuition and Aid for those with Significant Financial Need

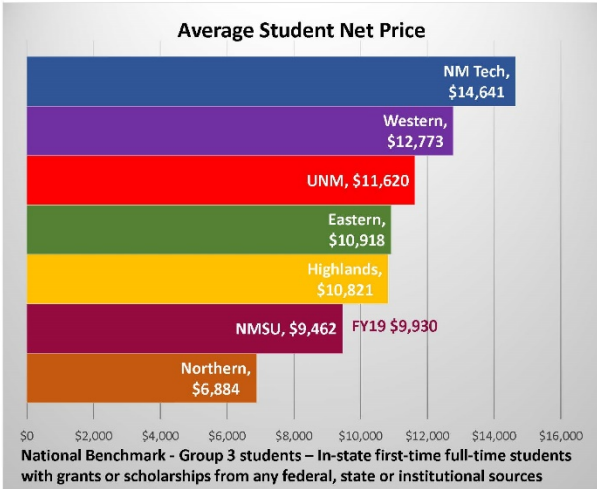


Data Source: Integrated Postsecondary Data System (IPEDS) FY18

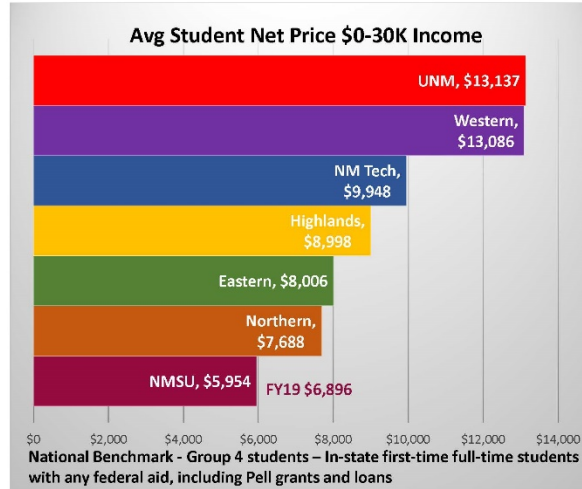
National Benchmark – In-state first-time 12+ credit full-time freshmen with any federal aid, including Pell grants and loans

By Comparison with NM Four-Year Institutions, NMSU Demonstrates a Low Student Net Price Across all Income Levels (FY18)

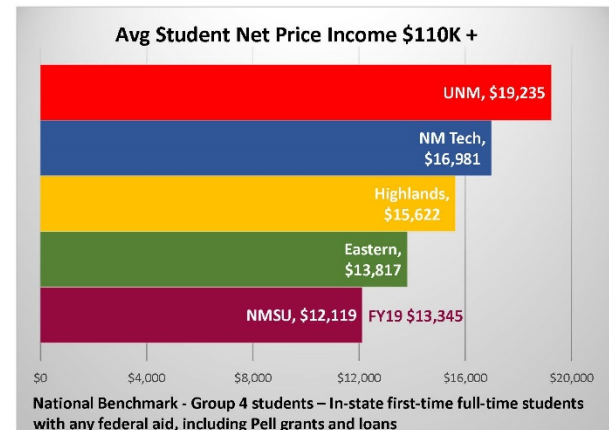
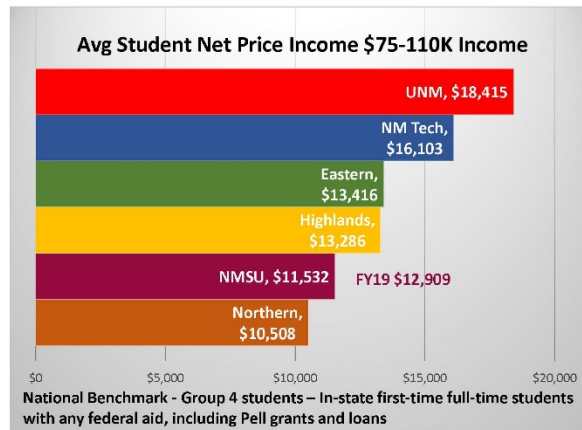
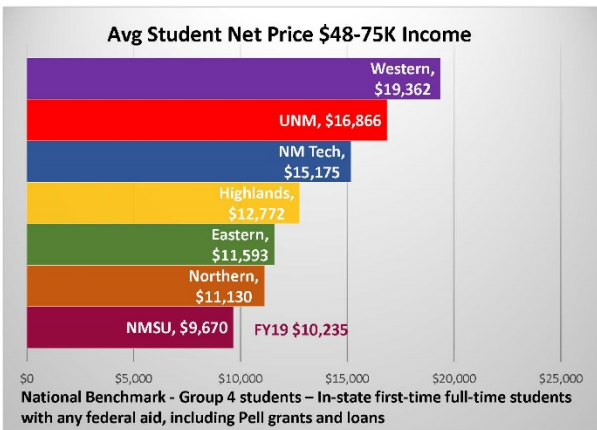
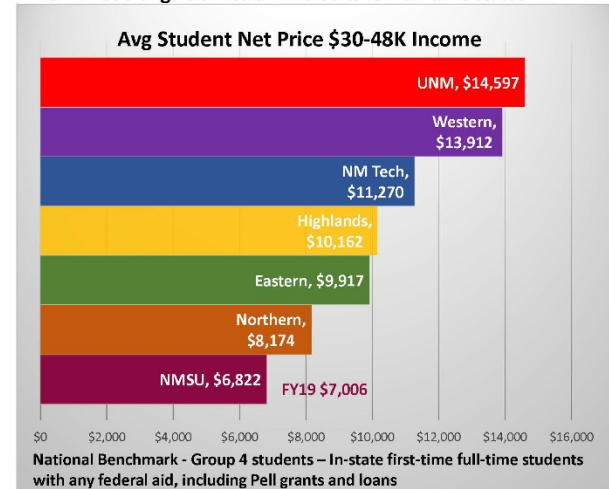
New Mexico Four Year Higher Education Institutions (HEIs)



Institutional Performance Metrics



Data Source: Integrated Postsecondary Data System (IPEDS) FY18
NOTE: Federal guidelines of 12 credits for full-time status



FY21 Budget Considerations

- Compensation for faculty and staff to closely match the state appropriated amount (\$5.3 million) and cover faculty promotions - \$400,000
- Student minimum wage increase offset by fringe rate savings (\$400,000)
- Investment in Scholarships of \$2.5 million
 - Equal to an approximate 3% tuition increase
- Outstanding FY20 budget shortfall of \$3.2 million
 - Budget shortfall (Ref. 14) reduced by utility savings (Ref. 7)
- Strategic Investments of \$1.15 million
- New sources available from the I&G state appropriation of \$2.3 million
- Equals a total budget need of \$4.8 million

New Mexico State University - Las Cruces						
Proposed FY2020-21 Instruction and General Sources & Uses (Change from Prior Year)						
Compensation to match state appropriated amount						
		Tuition Increase Scenarios				
		0%	3%	4%	5%	5.5% (B/E)
Ref. No.	New Sources of Funds / Revenues					
1	I&G State Appropriations	\$ 2,293,300	\$ 2,293,300	\$ 2,293,300	\$ 2,293,300	\$ 2,293,300
2	I&G State Appropriations - 4% Compensation	5,323,100	5,323,100	5,323,100	5,323,100	5,323,100
3	Enrollment Projection (no change)	0	0	0	0	0
4	Tuition and Fees Rate Increase	0	2,200,000	3,200,000	4,150,000	4,600,000
5	Increase in Land Grant Permanent Fund Revenue	0	0	0	0	0
6	Increase in Interest Income Revenue	0	0	0	0	0
7	Savings from Utilities Budget as a result of efficiencies	700,000	700,000	700,000	700,000	700,000
8	Savings from Fringe Rate (37.5% to 37.1%)	426,000	426,000	426,000	426,000	426,000
9	Total Estimated Sources / Revenues	\$ 8,742,400	\$ 10,942,400	\$ 11,942,400	\$ 12,892,400	\$ 13,342,400
Ref. No.	New Uses of Funds / Expenditures					
10	Faculty and Staff Compensation Pool plus fringes	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000	\$ 5,238,000
11	Faculty Promotion & Tenure Fund (effective 7/1/20)	400,000	400,000	400,000	400,000	400,000
12	Student minimum wage (increase in operations)	400,000	400,000	400,000	400,000	400,000
13	Investment in Scholarships	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
14	Outstanding FY20 Budget Shortfall	3,884,000	3,884,000	3,884,000	3,884,000	3,884,000
15	Strategic Investments: Enhance Student Success and Social Mobility	400,000	400,000	400,000	400,000	400,000
16	Strategic Investments: Elevate Research and Creativity	200,000	200,000	200,000	200,000	200,000
17	Strategic Investments: Amplify Extension and Outreach	100,000	100,000	100,000	100,000	100,000
18	Strategic Investments: Build a Robust NMSU System	450,000	450,000	450,000	450,000	450,000
19	Total Estimated Uses / Expenditures	\$ 13,572,000	\$ 13,572,000	\$ 13,572,000	\$ 13,572,000	\$ 13,572,000
20	Net of Sources and Uses Budget Shortfall	\$ (4,829,600)	\$ (2,629,600)	\$ (1,629,600)	\$ (679,600)	\$ (229,600)
21	As a percentage of Budgeted Expenditures	2.7%	1.5%	0.9%	0.4%	0.1%

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2021 (Academic Year 2020-2021)**

INSTITUTION: _____ New Mexico State University _____

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
STAFF		
\$50,000 and less	4%	FIXED
Over \$50,000	1.5% COLA and 1.5% Merit	VARIABLE
EXECUTIVE		
Chancellor, President, Provost, VC, and VPs	0%	FIXED
		VARIABLE

If "Variable" was selected, please explain below:

The salary increase plans will be administered with a fixed cost of living adjustment (COLA) percentage increase and an average variable performance and merit percentage increase as indicated above.

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 3%

Table Reflects 3% Blended Tuition and Fee Increase					
Undergraduate					
Resident Students		FY20	FY21 Proposed	\$ Increase	% Increase
UG Part Time (Per CH) Rate (Up to 14 CR)	Tuition	244.80	251.70	6.90	2.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	295.30	304.20	8.90	3.0%
Flat Rate (15 credits and above)		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,147.50	3,234.70	87.20	2.8%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	3,905.00	4,022.20	117.20	3.0%
Non-Resident		FY20	FY21 Proposed	\$ Increase	% Increase
Rate per Credit (1-6 Credits)	Tuition	305.70	314.40	8.70	2.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	356.20	366.90	10.70	3.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	911.00	937.80	26.80	2.9%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	961.50	990.30	28.80	3.0%
Flat Rate (15 credits and above)		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	11,701.70	12,045.50	343.80	2.9%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,459.20	12,833.00	373.80	3.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 3%

Graduate					
Resident Students					
		FY20	FY21 Proposed	\$ Increase	% Increase
Part Time (Per CH) Rate (Up to 14 CR)	Tuition	269.10	276.70	7.60	2.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	319.60	329.20	9.60	3.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,459.20	3,555.70	96.50	2.8%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	4,216.70	4,343.20	126.50	3.0%
Non-Resident					
Rate per Credit (1-6 Credits)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	336.10	345.70	9.60	2.9%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	386.60	398.20	11.60	3.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	935.20	962.80	27.60	3.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	985.70	1,015.30	29.60	3.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	12,011.80	12,364.90	353.10	2.9%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,769.30	13,152.40	383.10	3.0%

NMSU Online					
		FY20	FY21 Proposed	\$ Increase	% Increase
Undergraduate Rate per Credit Hour	Tuition	369.10	380.20	11.07	3.0%
Graduate Rate per Credit Hour	Tuition	399.50	411.50	11.99	3.0%
Military	Tuition	250.00	250.00	-	0.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 4%

Table Reflects 4% Blended Tuition and Fee Increase

Undergraduate					
Resident Students					
		FY20	FY21 Proposed	\$ Increase	% Increase
UG Part Time (Per CH) Rate (Up to 14 CR)	Tuition	244.80	254.60	9.80	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	295.30	307.10	11.80	4.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,147.50	3,273.70	126.20	4.0%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	3,905.00	4,061.20	156.20	4.0%
Non-Resident					
Rate per Credit (1-6 Credits)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	305.70	317.90	12.20	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	356.20	370.40	14.20	4.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	911.00	947.50	36.50	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	961.50	1,000.00	38.50	4.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	11,701.70	12,170.10	468.40	4.0%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,459.20	12,957.60	498.40	4.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 4%

Graduate					
Resident Students					
		FY20	FY21 Proposed	\$ Increase	% Increase
Part Time (Per CH) Rate (Up to 14 CR)	Tuition	269.10	279.90	10.80	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	319.60	332.40	12.80	4.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,459.20	3,597.90	138.70	4.0%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	4,216.70	4,385.40	168.70	4.0%
Non-Resident					
Rate per Credit (1-6 Credits)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	336.10	349.60	13.50	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	386.60	402.10	15.50	4.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	935.20	972.60	37.40	4.0%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	985.70	1,025.10	39.40	4.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	12,011.80	12,492.60	480.80	4.0%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,769.30	13,280.10	510.80	4.0%

NMSU Online					
		FY20	FY21 Proposed	\$ Increase	% Increase
Undergraduate Rate per Credit Hour	Tuition	369.10	383.90	14.76	4.0%
Graduate Rate per Credit Hour	Tuition	399.50	415.50	15.98	4.0%
Military	Tuition	250.00	250.00	-	0.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 5%

Table Reflects 5% Blended Tuition and Fee Increase

Undergraduate					
Resident Students					
UG Part Time (Per CH) Rate (Up to 14 CR)		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	244.80	257.60	12.80	5.2%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	295.30	310.10	14.80	5.0%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,147.50	3,312.80	165.30	5.3%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	3,905.00	4,100.30	195.30	5.0%
Non-Resident					
Rate per Credit (1-6 Credits)		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	305.70	321.50	15.80	5.2%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	356.20	374.00	17.80	5.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	911.00	957.10	46.10	5.1%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	961.50	1,009.60	48.10	5.0%
Flat Rate (15 credits and above)		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	11,701.70	12,294.70	593.00	5.1%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,459.20	13,082.20	623.00	5.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 5%

Graduate					
		FY20	FY21 Proposed	\$ Increase	% Increase
Resident Students					
Part Time (Per CH) Rate (Up to 14 CR)	Tuition	269.10	283.10	14.00	5.2%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	319.60	335.60	16.00	5.0%
Flat Rate (15 credits and above)					
	Tuition	3,459.20	3,640.00	180.80	5.2%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	4,216.70	4,427.50	210.80	5.0%
Non-Resident					
Rate per Credit (1-6 Credits)	Tuition	336.10	353.40	17.30	5.1%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	386.60	405.90	19.30	5.0%
Rate per Credit (1-14 Credits) when enrolled in >6 credits	Tuition	935.20	982.50	47.30	5.1%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	985.70	1,035.00	49.30	5.0%
Flat Rate (15 credits and above)	Tuition	12,011.80	12,620.30	608.50	5.1%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,769.30	13,407.80	638.50	5.0%

NMSU Online					
		FY20	FY21 Proposed	\$ Increase	% Increase
Undergraduate Rate per Credit Hour	Tuition	369.10	387.60	18.46	5.0%
Graduate Rate per Credit Hour	Tuition	399.50	419.50	19.98	5.0%
Military	Tuition	250.00	250.00	-	0.0%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 5.5%

Table Reflects 5.5% Blended Tuition and Fee Increase

Undergraduate					
Resident Students					
		FY20	FY21 Proposed	\$ Increase	% Increase
UG Part Time (Per CH) Rate (Up to 14 CR)	Tuition	244.80	259.00	14.20	5.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	295.30	311.50	16.20	5.5%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,147.50	3,332.30	184.80	5.9%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	3,905.00	4,119.80	214.80	5.5%
Non-Resident					
Rate per Credit (1-6 Credits)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	305.70	323.30	17.60	5.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	356.20	375.80	19.60	5.5%
Rate per Credit (1-14 Credits) when enrolled in >6 credits					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	911.00	961.90	50.90	5.6%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	961.50	1,014.40	52.90	5.5%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	11,701.70	12,357.00	655.30	5.6%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,459.20	13,144.50	685.30	5.5%

NMSU – Las Cruces

Tuition and Fee Increase Discussion – 5.5%

Graduate					
Resident Students					
		FY20	FY21 Proposed	\$ Increase	% Increase
Part Time (Per CH) Rate (Up to 14 CR)	Tuition	269.10	284.70	15.60	5.8%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	319.60	337.20	17.60	5.5%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	3,459.20	3,661.10	201.90	5.8%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	4,216.70	4,448.60	231.90	5.5%
Non-Resident					
Rate per Credit (1-6 Credits)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	336.10	355.40	19.30	5.7%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	386.60	407.90	21.30	5.5%
Rate per Credit (1-14 Credits) when enrolled in >6 credits					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	935.20	987.40	52.20	5.6%
	Fee	50.50	52.50	2.00	4.0%
	Tuition and Fee	985.70	1,039.90	54.20	5.5%
Flat Rate (15 credits and above)					
		FY20	FY21 Proposed	\$ Increase	% Increase
	Tuition	12,011.80	12,684.10	672.30	5.6%
	Fee	757.50	787.50	30.00	4.0%
	Tuition and Fee	12,769.30	13,471.60	702.30	5.5%
NMSU Online					
		FY20	FY21 Proposed	\$ Increase	% Increase
Undergraduate Rate per Credit Hour	Tuition	369.10	389.40	20.30	5.5%
Graduate Rate per Credit Hour	Tuition	399.50	421.50	21.97	5.5%
Military	Tuition	250.00	250.00	-	0.0%

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

Sources/Revenues:

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

Uses/Expenditures:

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

Tuition & Fee Rates - Current and Proposed

	2019-2020 Actual Tuition and Fees				2020-2021 Proposed Tuition and Fees					
	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

3/17/2020

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

Sources/Revenues:

General Fund I&G Appropriation	\$ 71,100
General Fund I&G Appropriation (Dual Credit Adjustment)	83,800
General Fund I&G Appropriation for Compensation, including 30% Fringes (ESTIMATE)	85,100
Saving from decrease in Fringe Rate (decrease from 37.5% to 37.1%)	15,998
Enrollment Adjustment - 5% Increase (Decrease)	46,000
Change in Tax Mil Levy (increase in property valuation)	290,145
Total Sources	<u>\$ 592,143</u>

Uses/Expenditures:

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

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

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

Operational Mil Levy = 3 mils

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

Sources/Revenues:

General Fund I&G Appropriation (2.1% new/zero redist) 2.7% w/DC	\$ 448,100
General Fund I&G Appropriation (Dual Credit Adjustment 2m)	202,200
General Fund I&G Appropriation for Compensation, including 30% Fringes (ESTIMATE)	916,600
Savings from reduction in Fringe Rate (decrease from 37.5% to 37.1% and contingency)	157,791
RPSF Increases for Dental & Nursing	200,000
Reduction of Non Mandatory Cap Outlay/R&R Tsf/Other Tsf (UO Tsf)	150,000
Change in Tax Mil Levy	200,000
Permanent Budget Reduction/Reallocation (Legal Assistant, Library Science, Elec Apprenticeshi	208,216
Total Sources	<u>\$ 2,482,907</u>

Uses/Expenditures:

Faculty and Staff Compensation Increase, including fringes	\$ 1,686,799
Minimum Wage Increase (\$10.50/hour), including fringes (Students)	34,019
Faculty Promotion and Tenure Fund, including fringes	110,291
RPSF Dental & Nursing Increases	200,000
Institutional Overhead	187,300
Increase in Internal Services	24,600
Faculty Equity Pool	68,750
Other Expenditures (Committed Positions Perkins/Avanza with fringes)	171,148
Total Uses	<u>\$ 2,482,907</u>

Tuition & Fee Rates - Current and Proposed

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

Operational Mil Levy = 1.25 mils

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

Sources/Revenues:

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

Uses/Expenditures:

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

Tuition & Fee Rates - Current and Proposed

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

Operational Mil Levy = 1 mil