



**UNIVERSITY OF NEW MEXICO
BOARD OF REGENTS**

Budget Summit

**March 22, 2016
9:30 AM
SUB Ballroom C**

The Board of Regents of the University of New Mexico
BUDGET SUMMIT
March 22, 2016, 9:30 AM
Open Session-Student Union Building, Ballroom C
Executive Session-Luncheon, Cherry Silver Room
AGENDA

- I. Call to Order, Confirmation of a Quorum, Adoption of Agenda
Regent President Doughty
- II. Introduction and Legislative Updates, *President Frank*
- III. Health Sciences Budget Overview, *Paul Roth*
 - a. UNM HSC Academic Enterprise, *Ava Lovell*
 - b. UNM Health System, *Ava Lovell*
- IV. Branch Campus Budget Proposals, *Chaouki Abdallah*
- V. FY17 Fee Proposals
 - a. Student Fee Review Board Recommendations
Texanna Martin and Jenna Hagenruber
 - b. Online Delivery Fee Redistribution
Terry Babbitt and Andrew Cullen
- VI. Main Campus Budget Overview
 - a. Enrollment Projections, *Terry Babbitt*
 - b. Discussion of I&G Budget Scenarios, *Andrew Cullen*
- VII. Vote to close the meeting and proceed in Executive Session/Lunch- Cherry Silver Room, *Scheduled for 12pm*
 - a. Discussion and determination where appropriate of the purchase, acquisition or disposal of real property pursuant to Section 10-15-1.H(8), NMSA (1978)
- VIII. Vote to re-open the meeting and certification that only those matters described in Agenda Items VII. were discussed in Closed Session and if necessary, final action with regard to those matters will be taken in Open Session.

Continue Open Session in SUB, Ballroom C

- IX. Constituent Group Comments and Public Comment
 - a. Faculty Senate
 - b. Staff Council
 - c. ASUNM
 - d. GPSA
 - e. Deans Council
 - f. Public Comment
- X. Approval of 2016-17 Tuition and Fee Rates, *Andrew Cullen*
 - a. Main Campus
 - b. School of Medicine
 - c. Branch Campuses
 - d. Differential Tuition
- XI. Adjourn

II. Introduction and Legislative Updates

(will be presented at the meeting)



FY 2017 Budget Planning Presentation to the UNM Board of Regents – March 22, 2016



Paul B. Roth, MD, MS, FACEP
Chancellor
UNM Health Sciences Center

Ava J. Lovell, CPA
Senior Executive Officer
for Finance & Administration
UNM Health Sciences Center



Introduction

Paul B. Roth, MD, MS, FACEP
Chancellor
UNM Health Sciences Center



Strategic Initiatives are Driving the FY 2017 UNM HSC Budget

UNM 2020 #4 -Enhance Health and Health Equity

Goal 1

- Improve health and health care for those we serve.

Goal 2

- Build the health care workforce of New Mexico by providing a premier education.

Goal 3

- Foster innovation and translate our research and discoveries into clinical and educational practice.

Goal 4

- Deliver a well-integrated academic health center that provides the safest and highest quality clinical care.



Issues & Challenges

Academic

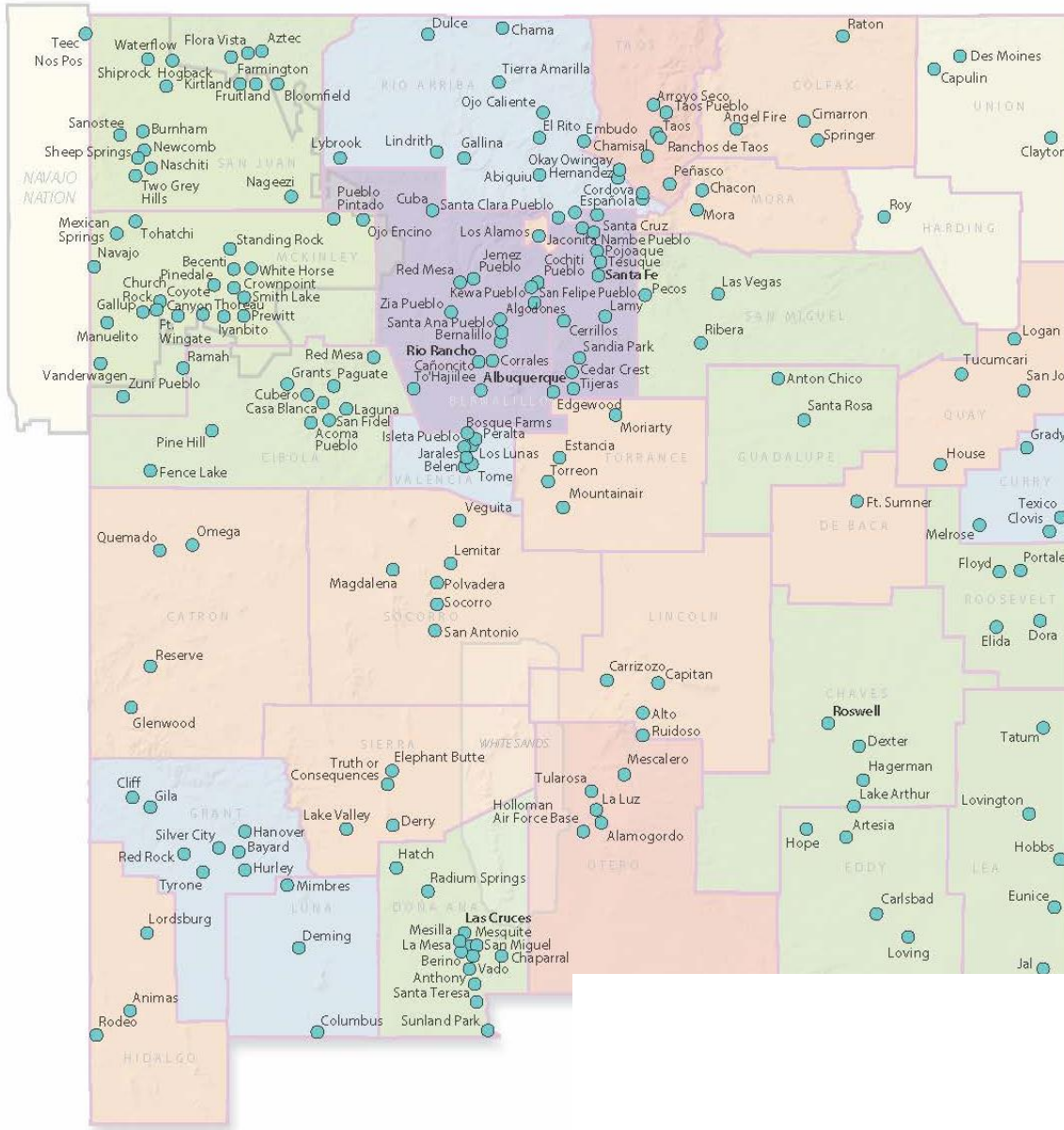
- Educate more quality health care professionals with shrinking budget
- Cost of keeping up with latest technologies/software
- Highly competitive faculty and staff employment market
- Planning for UNM West Health Sciences Center
- More competition for limited research dollars



Health System

- Risk based contracting
- Reductions in Medicare and Medicaid reimbursements
- Inpatient care capacity constraints
- Operating room structural deficiencies
- Age of facilities (electrical capacity and stability)
- Inefficiencies of buildings and maintenance costs
- Highly competitive employment market
- Rapidly evolving Information Technologies needs





The whole state is our campus . . .



People served per county

579 Activities in 246 Communities

UNM Health System clinical encounters are not included in the counts. Outreach activities include:

- Education
- Patient Care
- Community Research
- Telehealth Sites



FY 2016 Achievements

School of Medicine:

- US News and World Report “America’s Best Graduate Schools” (2015) - 2nd nationally - School of Medicine’s Rural Medicine Program and 9th nationally - School of Medicine’s Family Medicine Curriculum
- Access Grant \$3.5M - Neurosurgery

College of Nursing:

- US News and World Report “America’s Best Graduate Schools” (2015) - 5th nationally – College of Nursing Midwifery Graduate Program
- ValueColleges.com “Best Value BSN Programs” (2015) - 10th nationally
- BestValueSchools.com “Best Value College” (2015) - 26th nationally

College of Pharmacy:

- Received full 8 years of accreditation for Doctor of Pharmacy Program
- 2015 FBI Director’s Community Leadership Award
- Rank 27th in research funding among all Colleges of Pharmacy in U.S.

Clinical & Translational Science Center:

- New 5 year CTSA Award (NIH)
- 2nd highest score in the nation



FY 2016 Achievements

UNM Cancer Center:

- Awarded the National Cancer Institute (NCI) highest federal designation of Comprehensive status as part of its renewal evaluation. UNMCC becomes one of only 46 cancer research and treatment centers nationwide to carry the Comprehensive designation.
- Dr. Willman, Director and CEO of UNMCC was one of five individuals recently invited to Washington DC to brief the President's and Vice President's scientific staffs on new national cancer initiatives in precision medicine, research and cancer clinical trials.

College of Population Health:

- Approved by UNM Board of Regents
- Opening in FY 2016
- Only the second college of Population Health in the U.S.
- Doctorate in Population Health is planned for FY 2018

UNM Center for Memory and Aging:

- First dementia research and treatment center in the Southwest
- Center will diagnose and treat patients with Alzheimer's disease, vascular dementia, frontotemporal dementia and other less prevalent cognitive disorders
- Serves as a resource for training physicians, nurses, social workers and other healthcare providers and for research into new treatments for dementia



FY 2016 Achievements cont.

Institute for Resilience, Health and Justice:

- Joint effort with School of Law, crossroads of health and justice
- Adverse Childhood Events (ACEs) and health influence resilience
- Resilience: Ability to not re-enter the criminal justice system
- Vision: Premier institute in the nation for studying and constructing interventions to enhance childhood and adolescent resilience

UNM Hospitals:

- Healthgrades 2016 Distinguished Hospital Award for Clinical Excellence
- The Joint Commission's Gold Seal of Approval® for Hospital Accreditation and The Joint Commission's Gold Seal of Approval® for Stroke and Heart Failure Certification
- Implemented Soarian Financials for Hospital patient accounting, billing and accounts receivable management and ICD 10 implementation
- UNMH Blood Drive dedicated to APD officer Daniel Webster collected three times the amount of blood compared to a normal blood drive with 126 procedures being performed which resulted in 141 units collected

Sandoval Regional Medical Center:

- NM Business Weekly, Best Places To Work 2016
- Actively leading Behavioral Health Coalition with County and City
- Collaborating with UNM West and the addition of Health Science Center programs



Notable Recent Research Grants

\$11.6M (5 yrs.)
*UNM Center for
Brain Recovery &
Repair*

NIH/National
Institute of General
Medical Sciences
(NIGMS)

\$23.5M (5 yrs.)
*UNM Clinical and
Translational
Science Center*

NIH/National
Center for
Advancing
Translational
Sciences (NCATS)

\$9.5M (5 yrs.)
*UNM
Comprehensive
Cancer Center
Support Grant*

NIH/National
Cancer Institute
(NCI)

\$10.6M (3 yrs.)
*Tumor
Surveillance and
Epidemiology
Program*

NIH/NCI

\$12.6M (5 yrs.)
*Epidemiology and
Prevention
Interdisciplinary
Center for Sexually
Transmitted
Infections*

NIH/National
Institute of Allergy
and Infectious
Diseases (NIAID)

\$12.4M (5 yrs.)
*Center for the
Spatiotemporal
Modeling of Cell
Signaling*

NIH/NIGMS



Update - UNM Replacement Adult Hospital

- ❑ Awarded a contract to FBT Architects to provide professional high level programming and planning services – effort will take six months
 - Programming
 - Space Planning
 - Site concepts – stacking diagrams
 - Estimation of costs of capital
 - Development of three options using phased approach

- ❑ Met with First Southwest on 3/3/16 to review first draft of bond projection financing assumptions
 - Preparing three financing scenarios
 - Developing operational efficiencies plan





Update on HSC Capital Projects/Master Facility Plan

Health Education Building, Phase III

The program for the third phase of the UNM Health Education Center includes ten classrooms of varying capacities. Active Learning Classrooms with advanced technology provide venues for nursing, pharmacy and medicine classes. The Interprofessional Healthcare Simulation Center is augmented with twenty seminar/tutorial classrooms containing an exam table, and existing procedure rooms are modified to address nursing's need for additional assessment and practice sites. Based on student demands and accreditation requirements, student support spaces will return to their original intended use, including a modest fitness area on the second floor.

Budget: \$27.3 million
Total SF: 76,445
Status: Design – Construction Documents 95% complete

Eubank Women's Care Clinic

The building will be renovated into a comprehensive Women's Healthcare Clinic. It is 22,820 square feet and will include thirty one exam rooms with nine procedure rooms. In addition to increased exam room capacity, the new clinic will also include blood laboratory, ultrasound, physical therapy services as well as Behavioral Health and financial counseling. The Women's Clinic will also have a research component addressing women's healthcare issues.

Budget: \$5.5 million
Total SF: 22,820
Status: Construction Bidding

UNM Cancer Center Clinical Buildout

Finish out currently shelled 2nd floor to include two new multidisciplinary clinics with 36 exam rooms, 2 treatment/minor procedure rooms, 2 provider workrooms, 4 nurse stations, and 6 triage and support spaces. On the 4th floor, expansion of Chemotherapy Infusion Suite that includes 29 additional infusion bays. The first floor includes a café buildout for patients, families, and care providers, particularly for patients undergoing long chemotherapy infusions, radiation treatments, or those with multiple appointments.

Budget: \$11.7 million
Total SF: 32,347
Status: Construction – Buildout 30% complete



FY 2017 Funding Agreements

- In FY 2016, the Health Sciences Center assumed the annual expenses for UNM West which totaled approximately \$1M.
- For FY 2017, the HSC further agreed to a reduction of \$2.4M of tuition funds generated by the colleges and schools of the Health Sciences Center.
- The Health Sciences Center additionally agreed to fund half of the Lobo Respect Advocacy Center which totaled \$53K.
- The three aforementioned items totaled savings/additional revenue to Main Campus of nearly \$3.5M.



Budget Planning FY 2017

Presentation to:
UNM Board of Regents
March 22, 2016

Ava J. Lovell, CPA
Senior Executive Officer
for Finance & Administration



UNM HSC All Components Revenue/Expense Cycle

Academic

New revenues are essentially known

- Tuition
- I&G/State Formula
- Contracts and Grants



Determine how to spend new revenue



Expenses

- Faculty/Staff
- Facilities
- O&M
- Equipment
- Supplies

Clinical

Expenses are incurred when service is delivered

- Physicians/Nurses/Technicians/Staff
- Facilities
- O&M
- Equipment
- Supplies/Medical Supplies



Total expenses incurred



Revenues are only known after service is delivered and billing/collecting is complete

- **Billing**
 - Claims Editor
 - Bill Reconciliations
 - Contractual Adjustments
 - Patient Statements
- **Receivable Management**
 - Cash Posting/EOB
 - Account Write-Offs



**UNM HSC Campus
Budget Development
Fiscal Year 2017
Summary (in thousands)**

Total HSC I&G Budget

	Projected		
Sources of Funds:	FY16 Revised	Changes	FY 17 Preliminary
State I&G General Fund:			
State Appropriation I&G Pooled Base	66,216	0	66,216
HSC State Appropriation Change: HB2 0.6% Rescission FY16; 2.43% cut FY17	-391	-1,240	-1,631
Subtotal State I&G General Fund	65,826	-1,240	64,585
Tuition:			
Starting Base MD and Differentials	12,871	0	12,871
Base Amount Generated per MOU MC/HSC 8/22/2104	9,089	0	9,089
Projected Incremental Tuition FY13-FY17	1,386	1,091	2,477
Adjustment: 1% SOM Tuition Rate Decrease	0	-67	-67
Subtotal Tuition	23,345	1,024	24,370
Course Fees:			
Starting Base	2,334	1	2,335
Subtotal Course	2,334	1	2,335
Net Transfers To/From Health Sciences Center Transfers and Main Campus:			
Health Sciences Center Transfers from Main	20,406		20,406
FY16 0.6% rescission/FY17 2.43% rescission	-119	0	-119
Adjustment: Tuition True-Up	313	0	313
Adjustment: HSC Center Formula Workload/Outcomes	0	-452	-452
Health Sciences Center Transfers to Main	-3,476	31	-3,444
FY16 0.6% rescission	21	64	85
Base Amount Generated per MOU MC/HSC 8/22/2104	-9,089	0	-9,089
Health Sciences Center Incremental Tuition returned to Main Campus at 3%		-44	-44
Health Sciences Center Incremental Tuition returned to Main Campus per agreement 3/17/2016		-2,433	-2,433
Subtotal Transfers to Health Sciences Center from I&G Base	8,056	-2,834	5,222
Miscellaneous			
RCM Assessment - Institutional Support	24,870	2,535	27,405
F&A Revenues	24,500	-500	24,000
Other Self Supporting Revenues	624	0	624
Transfer to Plant	-4,567	2,000	-2,567
Net Other Transfers (F&A and misc.)	-23,680	-2,000	-25,680
One-Time Use of Reserves		1,640	1,640
Subtotal Miscellaneous	21,747	3,675	25,422
Total Sources of Funds:	121,308	625	121,934



Total HSC I&G Budget cont.

Uses of Funds:	Projected		FY 17 Preliminary	
	FY16 Revised	Changes		
I&G Expenditure Budget:				
Expenditure Base	84,119	-2,124	81,994	29
Expenditure Base Reductions - FY16 0.6% Rescission/FY17 2.43% cut	0	0	0	30
Fixed Costs:				
Health Care	7,286	332	7,618	31
Utilities	3,809	68	3,877	32
Property & Liability Insurance	1,757	335	2,091	33
Pooled Fringe Benefits	22,218	-24	22,194	34
Funding Priorities:				
Institute for Resilience	0	182	182	35
College of Population Health	0	581	581	36
LoboRESPECT Advocacy Center	0	53	53	37
UNM West	0	1,000	1,000	38
Other	0	9	9	39
Subtotal I&G Expenditures	119,188	410	119,598	40
Course Fees:				
Expenditure Base	2,334	1	2,335	41
Funding Requests	0	0	0	42
Subtotal Mandatory Student Fee Allocations and Requests	2,334	1	2,335	43
Total Uses of Funds	121,522	411	121,933	44
Balance	-214	214	0	45



UNM HSC Academic Enterprise

FY 2017 – Financial Assumptions

Revenue

- Medical student tuition decrease 1%
- Decrease in overall State Funding (General Fund Appropriations, HSC Formula Funding and Tobacco Settlement Fund Appropriations) totaling 2.3%

Expense

- Salary increases for HSC Faculty - adjust to 25th percentiles where possible
- Group Health Insurance increase 4.5%
- HSC utilities increase 1.9%
- General Liability insurance increase of 14.3%
- Property insurance increase of 5.5%



UNM HSC Academic Enterprise*

FY 2017 Preliminary Budget
(In thousands)

Revenues	\$655,064
Expenses	642,210
Net Margin before Non-Recurring Items	<u>\$12,854</u>
Capital/Recruitment/Startup/Scholarships	(5,796)
Net Margin	<u><u>\$7,058</u></u>

* The HSC Academic Enterprise includes: the School of Medicine, the College of Nursing, the College of Pharmacy, the College of Population Health, HSC Administration, the Health Sciences Library and Informatics Center and HSC Research.



UNM HSC All Components

FY 2017 HSC Decreases in State Funding

General Fund (GF)	FY16 Base		FY17 Base	
	Appropriation	\$ Change	Appropriation	% Change
HSC I&G	\$ 62,331,600	(1,515,200)	\$ 60,816,400	-2.4%
SPECIAL PROJECTS				
Cancer Center	2,691,200	(65,400)	2,625,800	-2.4%
Carrie Tingley	5,327,600	(129,500)	5,198,100	-2.4%
Children's Psych	7,292,900	(177,300)	7,115,600	-2.4%
Hepatitis C, Project ECHO	2,143,800	(52,100)	2,091,700	-2.4%
Native American Health Center	274,700	(6,700)	268,000	-2.4%
Native American Suicide Prevention	99,700	(2,400)	97,300	-2.4%
Newborn Intensive Care Unit	3,350,200	(81,400)	3,268,800	-2.4%
Nurse Expansion	1,103,300	(26,900)	1,076,400	-2.4%
Nurse Education, Graduate	1,650,700	(40,200)	1,610,500	-2.4%
Office of Medical Investigator	5,025,300	(20,300)	5,005,000	-0.4%
Pediatric Oncology	1,303,500	(31,700)	1,271,800	-2.4%
New Mexico Poison & Drug Information Center	1,554,700	(6,300)	1,548,400	-0.4%
Residencies, General Surgery/FCM	335,500	(8,200)	327,300	-2.4%
Residencies, Internal Medicine	1,068,500	(26,000)	1,042,500	-2.4%
Residencies, Psychiatry	403,400	(9,800)	393,600	-2.4%
Special Projects Subtotal	\$ 33,625,000	(684,200)	\$ 32,940,800	-2.0%
GF Total	\$ 95,956,600	(2,199,400)	\$ 93,757,200	-2.3%

Tobacco Settlement Fund (TSF)

HSC I&G	607,800	(26,200)	581,600	-4.3%
Genomics, Biocomputing, Environ Health	979,800	(42,600)	937,200	-4.3%
Pediatric Oncology	261,400	(11,400)	250,000	-4.4%
New Mexico Poison & Drug Information Center	590,300	0	590,300	0.0%
Specialty Ed, Trauma	261,400	(11,400)	250,000	-4.4%
Specialty Ed, Pediatrics	261,400	(11,400)	250,000	-4.4%
TSF Total	\$ 2,962,100	(103,000)	\$ 2,859,100	-3.5%

Total GF & TSF	\$ 98,918,700	(2,302,400)	\$ 96,616,300	-2.3%
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UNM HSC Academic Enterprise

Faculty Compensation

	<u>SOM 25th (1)</u>	<u>SOM Target (1)</u>	<u>SOM 50th (1)</u>	<u>CON (2)</u>	<u>COP (3)</u>
Professor	\$1,297,793	\$2,860,711	\$4,923,757	\$78,108	\$115,787
Associate Professor	725,154	1,876,004	3,338,920	68,865	119,542
Assistant Professor	<u>1,052,082</u>	<u>2,437,042</u>	<u>4,578,763</u>	<u>55,527</u>	<u>28,616</u>
All Ranks	<u>\$3,075,029</u>	<u>\$7,173,757</u>	<u>\$12,841,440</u>	<u>\$202,500</u>	<u>\$263,945</u>

(1) Data is based on FY15 Actuals and FY15 Benchmarks for the 25th and 50th Percentile from the American Association of Medical Colleges (AAMC). The SOM target data is based on the midpoint of the 25th and 50th percentiles from the AAMC.

(2) Data is based on FY16 Actuals and FY16 Benchmarks for the 50th Percentile from the American Association of Colleges of Nursing (AACN).

(3) Data is based on FY16 Actuals and FY16 Benchmarks for the 50th Percentile from the American Association of Colleges of Pharmacy (AACP).

NOTE: At the HSC, there are three parts to Faculty Compensation under the FIBCI – base, supplement and incentive. Supplement and incentive compensation are at risk based on performance and are about 30% of total compensation.



UNM Health System

FY 2017 - Financial Assumptions

- 4% growth in revenue driven by programmatic changes
 - Revenue increases from throughput and operational efficiencies (LEAN)
 - Increase in inpatient discharges; efficiencies in surgical services; expansion of outpatient services at Eubank women's clinic, behavioral health based primary care clinic, SRMC specialty clinics
- Implementation of population health and computer assisted coding initiatives to prepare for value based purchasing and capitation
- Expense growth in medical supplies driven by volume increases
- In collaboration with Bernalillo County and Indian Health Services, implementation of behavioral health and subspecialty care programs
- Additional support for medical services including obstetrics, pediatrics, neurology, internal medicine, family community medicine, dermatology and radiology



UNM Hospitals

FY 2017 Preliminary Budget – UNM Hospital Statistics

	FY2014 Actual	FY2015 Actual	FY2016 Projected	FY2017 Preliminary Budget
Nursing Division				
Inpatient Days	154,573	160,512	157,752	160,074
Discharges	26,955	25,328	24,610	25,797
Emergency & Urgent Care Visits	102,124	103,724	95,619	98,754
Operations	18,654	19,460	19,836	20,845
Births	3,161	2,979	3,065	3,000
Ambulatory				
Primary Care Clinics	141,056	148,651	148,111	153,523
Specialty Clinics	342,305	339,772	346,741	363,704
Ancillary Services				
Lab Services	2,773,320	3,021,186	2,830,421	3,004,297
Pharmacy	3,736,007	3,763,810	3,968,038	3,960,666
Radiology	294,033	294,854	296,952	304,185
Rehab Services	380,690	504,105	585,364	593,559

Statistics are the key drivers of expense



UNM Hospitals

FY 2017 Preliminary Budget - Behavioral Health Statistics

	FY2015 Actual	FY2016 Projected	FY2017 Preliminary Budget	Incr / (Decr) from FY 2016	% Change
Patient Days	24,126	23,579	24,102	523	2%
Other Stats					
Outpatient Visits	40,709	34,615	38,792	4,178	12%
Midlevel	93,871	88,779	97,270	8,491	10%
Methadone & Buprenorphine	137,423	143,223	144,910	1,687	1%



UNM Hospitals

FY15 to FY16 Revenue Changes

- Revenues due to implementation of ACA collected in FY15 for prior years, non-recurring for FY16 - \$38.1 million
- Loss of Medicaid Disproportionate Share funding for FY15 and FY16 due to increased coverage of patients - \$40.8 million
- Loss of volumes at Behavioral Health - \$2.9 million
- Increase in Medicaid IME - \$10.7 million
- Revenue cycle improvements - \$22.5 million



UNM Hospitals

FY16 to FY17 Revenue Changes

- Medicare reductions (market basket decreases, DSH reductions, packaging and bundling of services) - \$4.4 million
- Medicaid reductions in reimbursement (capitation, bundling, fee schedule reductions) ~ \$28.5 million
- Improvements in volumes at BHO - \$3.5 million
- Revenue cycle and volume improvements at UNMH - \$41.3 million



UNM Hospitals

Revenue Roll forward

	FY2016 Projected	FY2017 Preliminary Budget
Operating Revenue Prior Year	\$ 938,161,520	\$ 889,603,535
ACA prior year impact	(38,137,149)	
Loss of Medicaid Disproportionate Share	(40,839,439)	19,273,890
Volume loss at Behavioral Health	(2,850,258)	3,503,832
Increase in Medicaid Indirect Medical Education	10,683,477	1,245,875
Volume and Revenue Cycle impact	22,585,384	40,044,723
Medicare Enacted Cuts		(4,405,600)
Medicaid reductions in reimbursement		(28,458,156)
Contracted commercial payer increases		1,435,488
Reforecasted Operating Revenues	<u>\$ 889,603,535</u>	<u>\$ 922,243,587</u>



UNM Health System

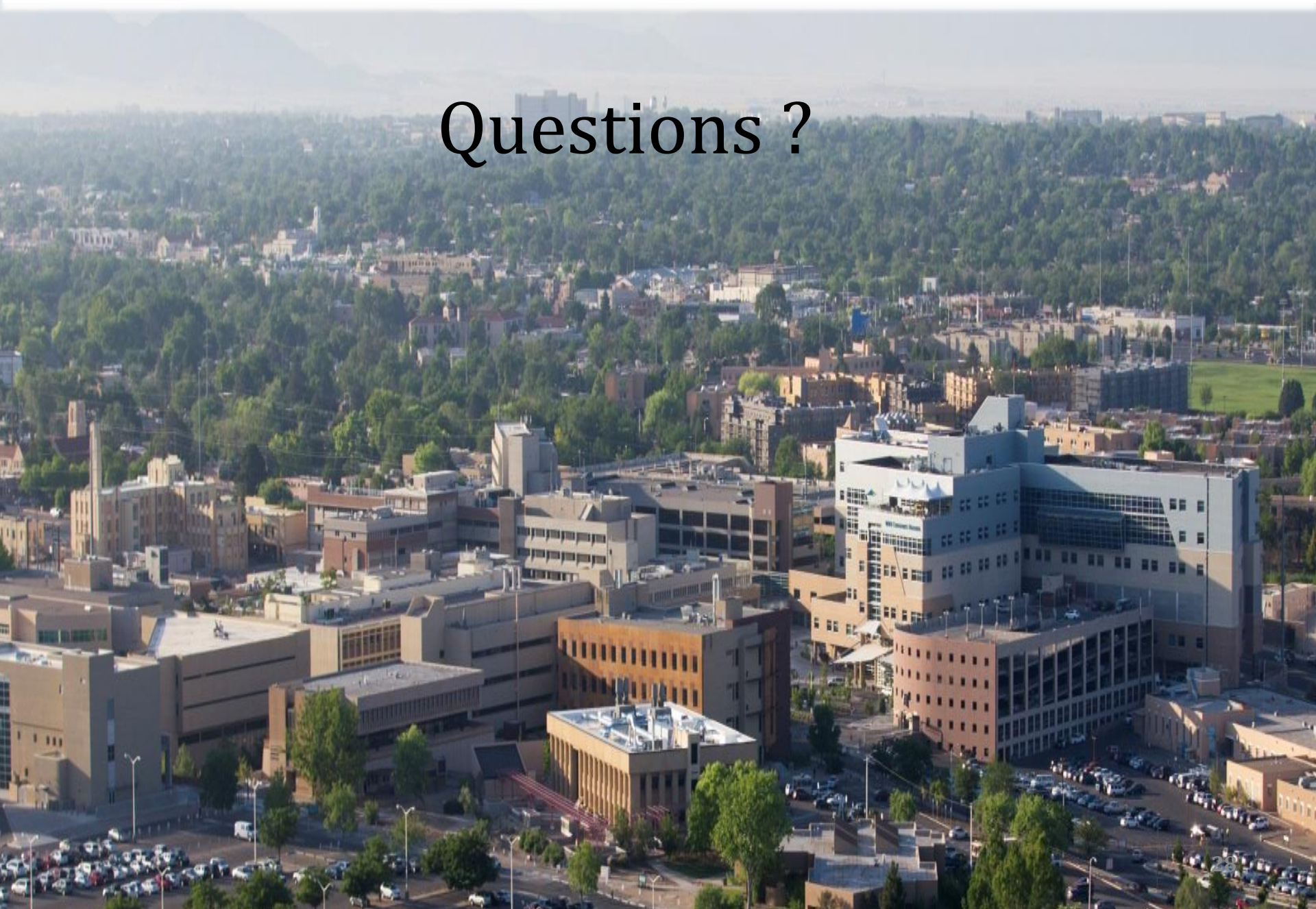
FY 2017 Preliminary Budget

(In thousands)

	UNM Hospitals	UNM Medical Group	Sandoval Regional Medical Center	UNM Health System 6/30/2017 Total
Revenues	\$1,032,531	\$223,066	\$87,158	\$1,342,755
Expenses	1,029,789	220,710	87,141	1,337,640
Net Margin before Non-Recurring Items	\$2,742	\$2,356	\$17	\$5,115
Meaningful Use Revenue/Use of UNMMG Reserves	-	2,346	-	2,346
Total Non-Recurring Items	\$-	\$2,346	\$-	\$2,346
Net Margin	\$2,742	\$4,702	\$17	\$7,461



Questions ?



MSC05 3400
1 University of New Mexico
Albuquerque, NM 87131-0001

TO: Robert G. Frank, President

FROM: Chaouki Abdallah, Provost and EVP for Academic Affairs *Chaouki Abdallah*

CC: Branch Campus Executive Directors
Jerry Dominguez, Special Assistant to the Provost for Branch Campus Relations

DATE: 3/18/16

SUBJECT: Branch Campus Tuition Increase for AY 2016-2017

After reviewing the Branch Campus proposals for academic year 2016-2017 tuition increases I recommend approval for the following increases. Please note that the Taos Branch Campus is not requesting a tuition increase for the upcoming academic year.

<i>Gallup Branch Campus</i>	Current Tuition Rate (per SCH)	Proposed Increase %	Proposed Increase Amount	Proposed Rate (per SCH)	Projected Revenue Generated by Increase
Resident	\$ 64.90	8.0%	\$ 5.19	\$ 70.09	\$ 197,954.00
Non-Resident	\$ 172.00	8.0%	\$ 13.76	\$ 185.76	

<i>Los Alamos Branch Campus</i>	Current Tuition Rate (per SCH)	Proposed Increase %	Proposed Increase Amount	Proposed Rate (per SCH)	Projected Revenue Generated by Increase
Resident	\$ 74.00	6.8%	\$ 5.00	\$ 79.00	\$ 50,000.00
Non-Resident	\$ 205.00	6.8%	\$ 14.00	\$ 219.00	

<i>Valencia Branch Campus</i>	Current Tuition Rate (per SCH)	Proposed Increase %	Proposed Increase Amount	Proposed Rate (per SCH)	Projected Revenue Generated by Increase
Resident	\$ 65.75	8.7%	\$ 5.75	\$ 71.50	\$ 151,900.00
Non-Resident	\$ 184.25	8.7%	\$ 16.00	\$ 200.25	



Student Fee Review Board

PRELIMINARY RECOMMENDATIONS

FISCAL YEAR 2016/ 2017

Preliminary Recommendations

The Board recommends that the Student Activity Fees this year are **\$16,648,425**.

This is a **\$243,209 decrease** (approximately -1.4 %) , over the 2015-2016 fee amount. We understand that student success and accessibility to UNM is driven by tuition and fee costs. With this understanding, the board has a fiscal responsibility to ensure that student services continue in the face of decreased enrollment. Additionally, while debt service fees are not under the purview of this board, the upcoming fee increase due to capital renewal was taken into account and played a large role in the board's decision to **not recommend an increase in the Student Activity Fee**. These were key factors throughout the review process.

Recommended One-Time

Applicant	Recommended Amount
University Libraries	\$75,000
Information Technologies	\$20,000
LGBTQ Resource Center	\$7,500
Medicine Bow	\$17,000
Center of Academic Support (CAPS)	\$37,500
Community Learning & Public Service	\$19,201
Parking and Transportation Services	\$50,000
TOTAL	\$226,201

One Time Reserve

FY 16-17 Recommendation:

The Board recommends a **carryover of \$357,088 in our one-time account**. The board felt that sustainable one-time funding is an important part of the SFRB discussion and voted to divide the future reserve in half, which would leave one-time funds available for FY18. The current recommendation is for **\$226,201 for FY17**, which would leave **\$130,887 for the FY18 SFRB**. Additionally, if the 1.5% hold back is not approved, then the board requests time to re-enter deliberations and ensure the reserve deficit is recommended appropriately.

SFRB Student Activity Fee Recommendation:

FY17: \$16,648,425 (Recurring); **\$226,201** (One Time)
for a total of
\$16,874,626 (Recurring and One-Time Funding)

This results in **No Expected Fee Increase.**

On Behalf of the 2015 SFRB Board Members...

Texanna Martin	Chair, GPSA President
Jenna Hagenruber	Vice-Chair, ASUNM President
Hilary Wainwright	Graduate
Brad Sedillo	Undergraduate
Mario Esparza	Undergraduate
Tori Pryor	Undergraduate
Delia Brennan	Undergraduate (Alternate)
Matthew Barstow	Graduate (Alternate)
Matthew Rush	Graduate (Alternate)

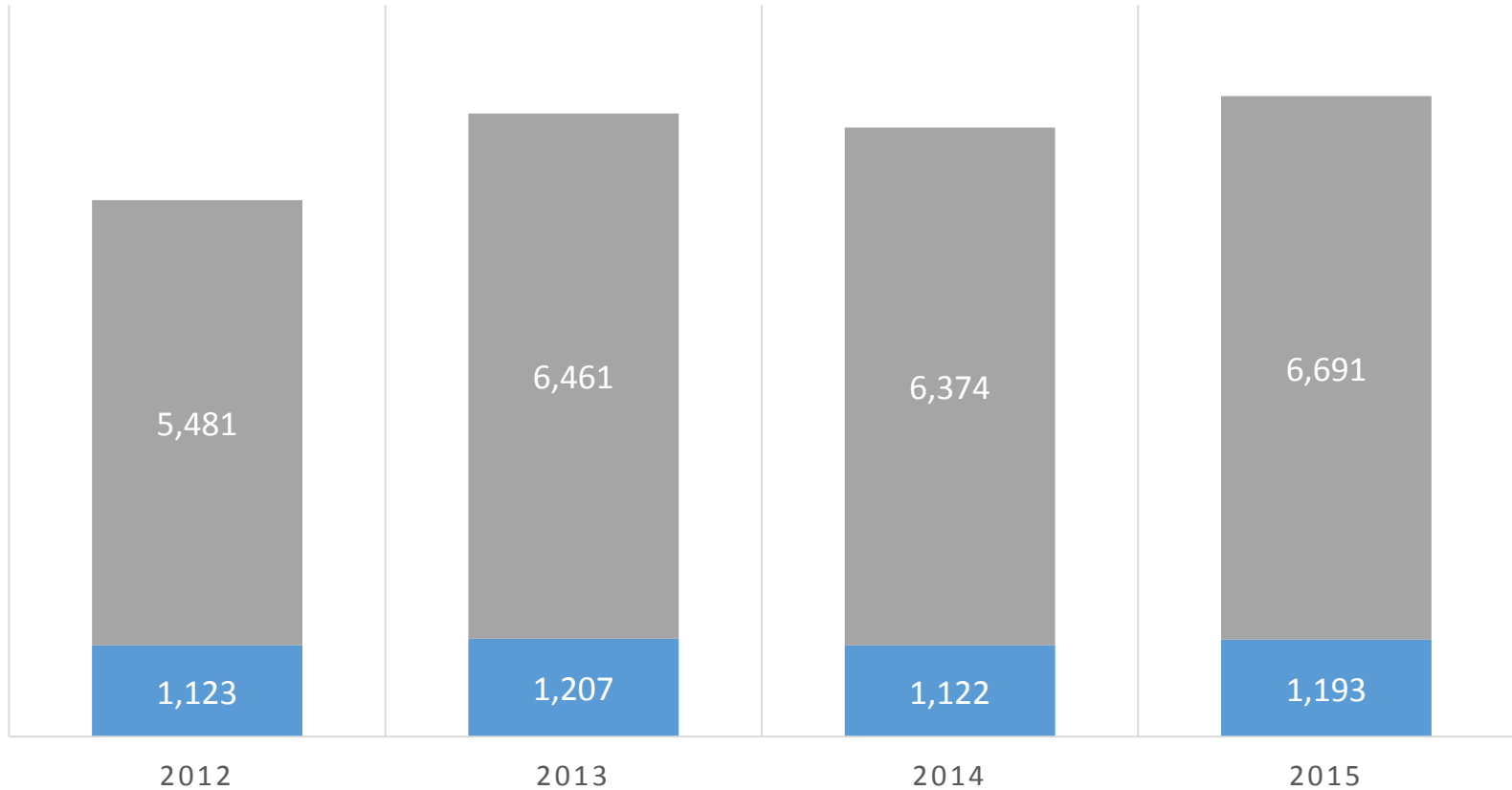
The Student Fee Review Board is grateful for the opportunity to have open dialogue with entities on campus that directly support student success. We are confident the recommendations offer a responsible increase to student fees by serving the best interests and needs of our students. We look forward to engaging in constructive conversations with the Budget Leadership Team and hope that the team will sincerely consider funding requests at the recommended figures

Redefine Online Delivery Fee

- Improve competitive position of online enrollment market
- Distribute the infrastructure cost of the Learning Management System among actual users
- Currently the fee for online courses is \$33 per credit hour
- This revision would reduce the online course fee to \$10 per credit hour
- The redistribution would equal ~\$100 increase annually.
- This amount is an increase for 17,608 students not taking an online course but is equal or less than fees currently paid for the 11,939 students taking 1 or more online courses

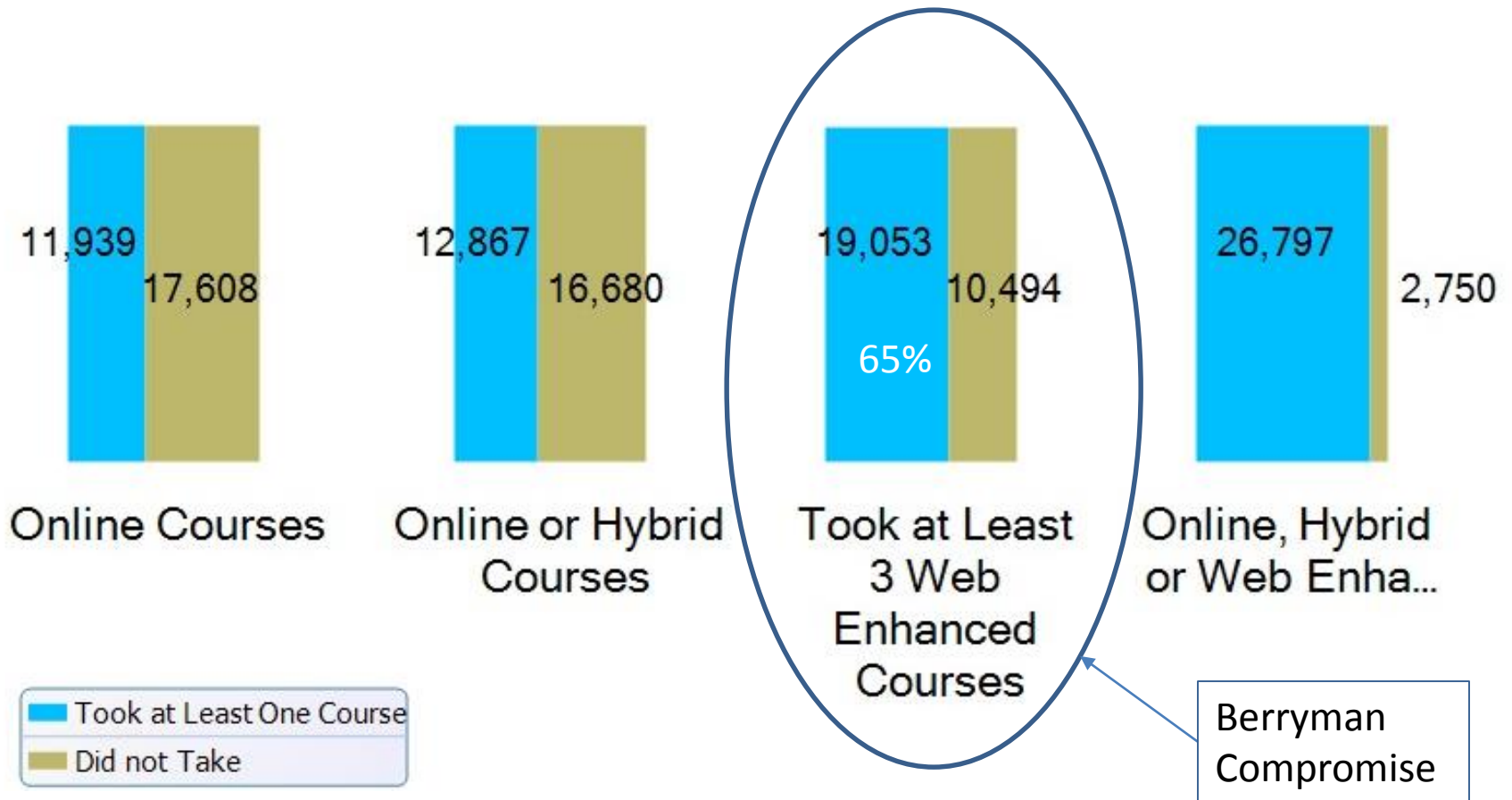
ONLINE ENROLLMENT

■ Students with All Courses Online ■ Students with Face to Face and Online Courses



16% growth for online students with mixed face to face schedules. 6% growth for those taking their courses completely online.

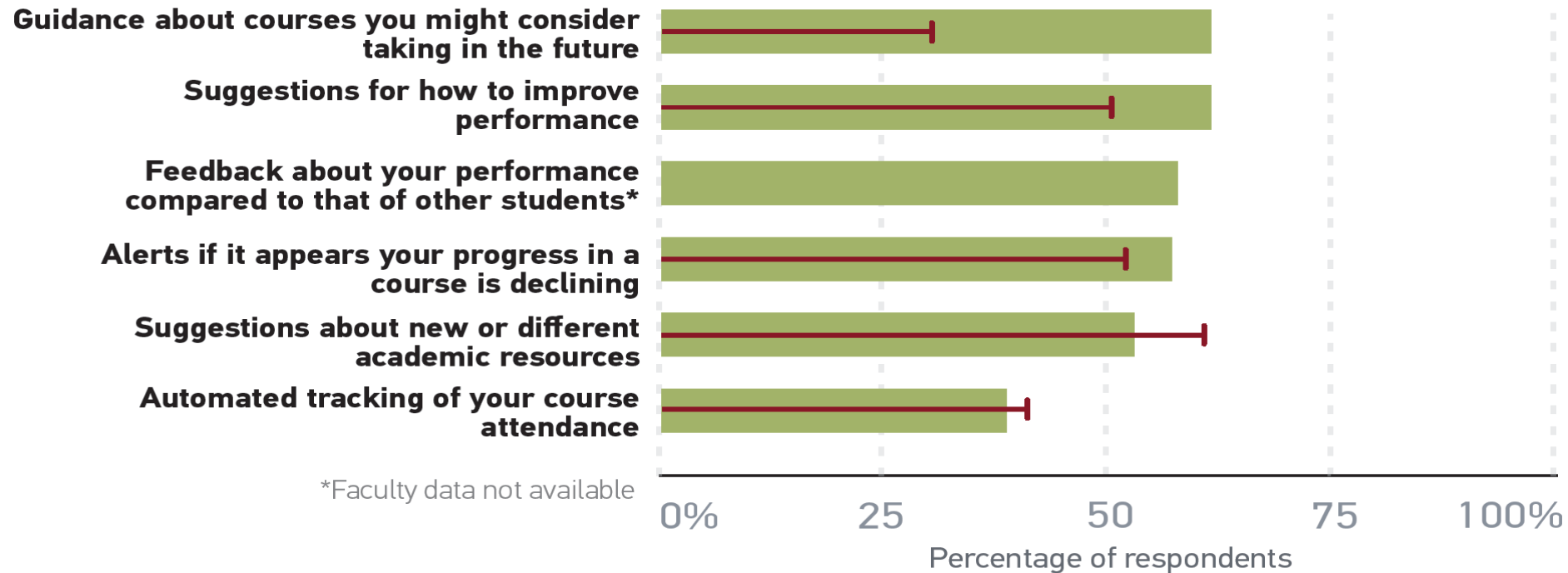
eLearning Course Enrollments



29,547 unduplicated students in the Fall 2015 and Spring 2016 semesters

Why Web Enhanced is Important

Percentages of faculty and students interested in...



EDUCAUSE

— Faculty

■ Students

Fall 2016 Enrollment Projections - 2.25.16 Enrollment Management

Forecasting enrollments and time series projections in general are vulnerable to inaccuracies due to the reliance on many assumptions. Dynamic predictions are well documented by statisticians as being vulnerable to changing conditions.¹ Independent variables associated with enrollment can be readily identified but predicting their future values with accuracy can be challenging. The variables influencing enrollment by magnitude of impact can be simplified to three categories: demographic, economic and institutional.

The first two categories represent the number of potential students available to enroll and the funding environment for student support as well as opportunities in the employment market. The National Center for Education Statistics (NCES) has been producing educational projections for 50 years and states “Assumptions regarding the population and the economy are the key factors underlying the projections of education statistics.”² Institutional factors in broad descriptors include market position, direct financial support, recruitment marketing and campus climate.

Enrollment projections are a function of new students plus current students minus completers and stop-outs. At UNM, best practice enrollment modeling includes the use of Markov Chain models and cohort mortality ratios to determine the bloc of continuing students. Coefficients are developed by averaging return rates over two prior years. New student inputs are entered for beginning freshmen, graduate students and transfer students. Multiple linear regression analytics are applied to the beginning freshman admit pool to forecast beginning freshmen enrollment since it is the largest input variable in the models. There are also adjustments considered for new readmit and non-degree student variances.

Current modeling assumes an increase in beginning freshman, unchanged continuation rates, and slight decreases of new graduates, readmits and non-degree students. This formula is applied to the two models to determine an average. The result under those conditions is a slight enrollment decrease of less than ½ of a percent from Fall 2015 to Fall 2016.

	Fall 2015 Census	Fall 2016 Projection	% Change
Headcount	27,353	27,256	-.35%

Credit hour loads played a prominent role in the FY 2016 budget adjustment after a larger than expected number of students had credit load shifts from the 12-14 hour range to the lower tuition rate 15-18 hour band. This was a result of an additional cohort of Legislative Lottery Scholarship students being included in the revised eligibility requirements mandating 15 credit hours per semester as opposed to 12 in addition to continued emphasis on the importance of taking 15 hours. The evaluation of this variable for FY 2017 is ongoing but is estimated to have an impact of -\$700,000.

New online initiatives that will not enhance revenue for Main Campus budgeting are not considered in this model. For example, the RN to BSN program may well generate hundreds of additional enrollments but they were not added to this calculation as an increase since there is no associated pooled tuition revenue.

¹ Silver, N.R. (2012). *The signal and the noise: Why so many predictions fail but some don't*. New York, NY: Penguin Press.

² Hussar, W.J. and Bailey, T.M. (2013). *Projections of education statistics to 2022* (NCES 2014-051). U.S. Department of Education, National Center for Education Statistics. Washington, DC: U.S. Government Printing Office.



THE UNIVERSITY of NEW MEXICO

New Mexico's Flagship University

UNM MAIN CAMPUS BUDGET DEVELOPMENT SUMMARY

Sources of Funds	Amount	Subtotals	Totals
FY 2015/16 Revised Base		\$ 326,157,000	
State I&G Reduction	\$ (4,491,000)		
Net Tuition Increase (3%)	\$ 2,286,000		
Student Fees	\$ 2,980,000		
Subtotal		\$ 775,000	
Total Sources			\$ 326,932,000

Uses of Funds

FY2015/16 Revised Base		\$ 325,238,000	
FY2015/16 Reserve	\$ 919,000		
Base Reductions			
<i>Academic Affairs</i>	\$ (964,000)		
<i>President/Administration</i>	\$ (661,000)		
<i>Health Sciences Center</i>	\$ (1,743,000)		
		\$ (3,368,000)	
Fixed Costs Increases	\$ 1,227,000		
Academic Affairs Priorities	\$ 855,000		
Debt Service (2016 Bonds)	\$ 2,980,000		
		\$ 5,062,000	
Total Uses			\$ 326,932,000

		Undergraduate Resident Annual Cost			
		% Increase		Dollar Increase	
		12 Hours	15 Hours	12 Hours	15 Hours
UNM Main Campus	Category				
Budget Development	Tuition	3.00%	3.00%	\$174.48	\$154.80
Fiscal Year 2017	Mandatory Student Fees	10.43%	10.43%	\$131.04	\$157.20
Summary (in thousands) - Initial Base Budget	Tuition & Fees	4.32%	4.68%	\$305.52	\$312.00
		Proposed			
Sources of Funds:		FY 16 Revised	Changes	FY17 Original	
State I&G General Fund:					
	State Appropriation I&G Pooled Base	190,722	0	190,722	1
	Main Campus State Appropriation Change: HB2	0	-4,039	-4,039	2
	HSC State Appropriation Change: HB2	0	-452	-452	3
	Subtotal State I&G General Fund - FY 16 Budget	190,722	-4,491	186,231	4
Tuition:					
	Starting Base	132,585	0	132,585	5
	Adjustment: Projected Fluctuation	0	-395	-395	6
	Adjustment: Projected Enrollment Shift to 15-18 Hour Tuition Block	0	-700	-700	7
	Net Tuition Increase - %	0	3,381	3,381	8
	Subtotal Tuition	132,585	2,286	134,871	9
Miscellaneous					
	F&A Revenues	20,500	0	20,500	10
	Land and Permanent Fund Revenue	8,800	0	8,800	11
	Interest Income	800	0	800	12
	Miscellaneous Fee Revenues and Transfers	-40,780	158	-40,622	15
	Subtotal Miscellaneous	-10,680	158	-10,522	16
Health Sciences Center Transfers:					
	Transfer to HSC from Main Campus	-20,406	0	-20,406	17
	Adjustments - Transfers to HSC from Main Campus				
	HSC Tuition True-Up	-313	0	-313	18
	HSC Tuition - Prior Year: Enrollment Growth/Tuition Increase	0	-826	-826	19
	HSC Tuition - Tuition Rate Increase	0	-265	-265	20
	State Appropriation Reduction, HB2	0	452	452	21
	Transfer to Main Campus Pooled Revenue from HSC	2,092	0	2,092	22
	Adjustments - Transfers to Main Campus Pooled Revenue from HSC				
	State Appropriation Adjustment, HB2	0	-51	-51	23
	Main Campus Transfer Reduction to HSC	0	2,433	2,433	24
	Subtotal Transfers to Health Sciences Center from I&G Base	-18,627	1,743	-16,884	25
Mandatory Student Fees:					
	Starting Base	32,157	0	32,157	26
	Adjustment: Enrollment Decline	0	0	0	27
	Net Mandatory Student Fee Increase	0	2,980	2,980	28
	Subtotal Mandatory Student Fees	32,157	2,980	35,137	29
Total Sources of Funds:		326,157	2,676	328,834	30
Uses of Funds:					
I&G Allocations and Requests:					
	Expenditure Base	293,081	0	293,081	31
	Expenditure Base Reductions - President/Administration	0	-378	-378	32
	Expenditure Base Reductions - Academic Affairs	0	-964	-964	33
	Fringe Benefits	0	-125	-125	35
	Fixed Costs:				
	Health Care	0	583	583	36
	Utilities	0	364	364	37
	Property & Liability Insurance	0	280	280	38
	Funding Priorities:				
	New Faculty Lines	0	122	122	39
	Student Recruitment Enhancement	0	200	200	40
	Distinguished Professors	0	40	40	41
	Faculty/Lecturer Promotions	0	240	240	42
	Fringe Benefits	0	151	151	43
	GA/TA Tuition Waivers - Tuition Increase	0	102	102	44
	Subtotal Allocations and Requests (See Detail on Page 2)	293,081	615	293,696	45
Mandatory Student Fee Allocations and Requests:					
	Expenditure Base	32,157	0	32,157	46
	Expenditure Base Reduction	0	0	0	47
	Net Funding Requests	0	207	207	48
	Debt Service	0	2,773	2,773	49
	Subtotal Mandatory Student Fee Allocations and Requests	32,157	2,980	35,137	50
Total Uses of Funds		325,238	3,596	328,834	51
Balance		919	-919	0	52

**UNM Main Campus
Budget Development
Fiscal Year 2017
Summary (in thousands) - Initial Base Budget**

Undergraduate Resident Annual Cost				
Category	% Increase		Dollar Increase	
	12 Hours	15 Hours	12 Hours	15 Hours
Tuition	3.00%	3.00%	\$174.48	\$154.80
Mandatory Student Fees	10.43%	10.43%	\$131.04	\$157.20
Tuition & Fees	4.32%	4.68%	\$305.52	\$312.00

Current Estimates - As of 1/31/16	1% Numbers
Fees	286
Tuition - Detail Below	1,127
Net Tuition and Fees	1,413
Compensation Increase (Salaries and Fringe) - Detail Below	2,654
	5,480
Compensation Detail	
Faculty	1,263
GA/TA	178
Staff	1,149
Students	64
Total 1% Increase - Compensation	2,654
Tuition Detail	
Student Financial Aid 20%	225
GA/TA Tuition Waivers 3%	34
HSC Tuition 8%	88
Pooled Revenue - Must Funds/Initiatives 69%	779
Total 1% Tuition Increase	1,127

UNM Main Campus

RESIDENT

FALL/SPRING

UNDERGRAD

	FY 2016		
	Tuition	Fees	Total
1 cr hr PT rate	\$242.31	\$52.33	\$294.64
15-18 cr hr block rate	\$2,578.50	\$753.60	\$3,332.10
1 cr hr rate above 18	\$171.90	\$50.24	\$222.14

3.00%		10.43%	
FY 2017			
	Tuition	Fees	Total
	\$249.58	\$57.79	\$307.37
	\$2,655.90	\$832.20	\$3,488.10
	\$177.06	\$55.48	\$232.54

Changes per Semester					
FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.27	3.00%	\$5.46	10.43%	\$12.73	4.32%
\$77.40	3.00%	\$78.60	10.43%	\$156.00	4.68%
\$5.16	3.00%	\$5.24	10.43%	\$10.40	4.68%

FALL/SPRING

GRAD

	FY 2016		
	Tuition	Fees	Total
1 cr hr PT rate	\$254.26	\$57.56	\$311.82

3.00%		10.43%	
FY 2017			
	Tuition	Fees	Total
	\$261.89	\$63.56	\$325.45

FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.63	3.00%	\$6.00	10.42%	\$13.63	4.37%

FALL/SPRING

GRAD Professional

	FY 2016		
	Tuition	Fees	Total
1 cr hr PT rate	\$254.26	\$57.56	\$311.82
12-18 cr hr block rate	\$3,051.12	\$690.72	\$3,741.84

3.00%		10.43%	
FY 2017			
	Tuition	Fees	Total
	\$261.89	\$63.56	\$325.45
	\$3,142.68	\$762.72	\$3,905.40

FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.63	3.00%	\$6.00	10.42%	\$13.63	4.37%
\$91.56	3.00%	\$72.00	10.42%	\$163.56	4.37%



THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2016-17 STUDENT FEES

Requestors of Student Fees	FY 2015-16 Budget (A)	FY 2016-17	
		President - Recommendation	
		Increase (Decrease) (B)	Budget (A) + (B)
<u>Student Activity Fees</u>			
Student Health and Counseling	4,648,295	(69,724)	4,578,571
New Mexico Union	2,410,960	(52,000)	2,358,960
Univ Library Acquisitions	807,139	(7,139)	800,000
UNM Childrens Campus	384,532	(5,768)	378,764
IT Initiatives	2,000,000	(100,000)	1,900,000
Center of Academic Support (CAPS)	338,036	(5,071)	332,965
UNM Public Events (Popejoy)	180,000	0	180,000
Recreational Services	850,704	(13,000)	837,704
Athletics	4,000,000	(120,000)	3,880,000
Student Govt. Accounting Office	180,929	(1,121)	179,808
Global Education Office	49,864	(748)	49,116
LGBTQ Resource Center	133,764	(2,005)	131,759
Women's Center	108,909	(1,909)	107,000
Career Services	32,858	0	32,858
KUNM	62,222	0	62,222
Community Learning & Public Service	115,000	(3,000)	112,000
American Indian Student Services	98,250	(2,500)	95,750
Project for NM GS of Color	56,000	(5,840)	50,160
Music Bands	74,165	(1,165)	73,000
Theatre and Dance	32,133	(482)	31,651
EI Centro De La Raza	166,872	7,497	174,369
African American Student Svc AASS	91,768	0	91,768
CASAA/COSAP	19,234	0	19,234
Parking & Transportation Services	50,000	(50,000)	0
Medicine Bow	0	9,646	9,646
Student Activity Center	0	31,120	31,120
College Assistant Migrant Program	0	35,000	35,000
College Enrichment Program	0	25,000	25,000
Graduate Resource Center	0	90,000	90,000
<u>Graduate Allocation Fund (GAF)</u>			
GPSA Graduate Scholarship Fund	46,760	0	46,760
GPSA Student Research Grant	89,134	0	89,134
<u>Debt Service</u>			
Debt Service-ERP Project Fee	2,388,000	(35,820)	2,352,180
Debt Service-Facility Fee	12,000,000	2,809,317	14,809,317
<u>ASUNM/GPSA</u>			
ASUNM - Accounting office	40,162	0	40,162
ASUNM	850,000	0	850,000
GPSA	300,950	0	300,950
Total - Main Campus Current Funds	32,606,640	2,530,288	35,136,928
<u>SFRB - One Time Funding</u>			
Libraries	68,000	7,000	75,000
Information Technologies	50,000	(30,000)	20,000
Parking & Transportation Services	0	50,000	50,000
Medicine Bow	0	17,000	17,000
Community Learning & Public Service	0	19,201	19,201
LGBTQ Resource Center	8,500	(1,000)	7,500
College Assistant Migrant Program	35,000	(35,000)	0
College Enrichment Program	25,000	(25,000)	0
Graduate Resource Center	127,125	(127,125)	0
EI Centro De La Raza	24,389	(24,389)	0
Center of Academic Support (CAPS)	0	37,500	37,500
Student Activity Center	41,100	(41,100)	0
Total - SFRB One Time Funding	379,114	(152,913)	226,201
Total - Main Campus	32,985,754	2,377,375	35,363,129

UNM Main Campus
Budget Development
Fiscal Year 2017
Summary (in thousands) - Initial Base Budget

Category	Undergraduate Resident Annual Cost			
	% Increase		Dollar Increase	
	12 Hours	15 Hours	12 Hours	15 Hours
Tuition	3.00%	3.00%	\$174.48	\$154.80
Mandatory Student Fees	17.56%	17.56%	\$220.56	\$264.60
Tuition & Fees	5.59%	6.29%	\$395.04	\$419.40

Online course fee drops approximately 70%

Sources of Funds:	FY 16 Revised	Proposed	
		Changes	FY17 Original
State I&G General Fund:			
State Appropriation I&G Pooled Base	190,722	0	190,722
Main Campus State Appropriation Change: HB2	0	-4,039	-4,039
HSC State Appropriation Change: HB2	0	-452	-452
Subtotal State I&G General Fund - FY 16 Budget	190,722	-4,491	186,231
Tuition:			
Starting Base	132,585	0	132,585
Adjustment: Projected Fluctuation	0	-395	-395
Adjustment: Projected Enrollment Shift to 15-18 Hour Tuition Block	0	-700	-700
Net Tuition Increase - %	0	3,381	3,381
Subtotal Tuition	132,585	2,286	134,871
Miscellaneous			
F&A Revenues	20,500	0	20,500
Land and Permanent Fund Revenue	8,800	0	8,800
Interest Income	800	0	800
Miscellaneous Fee Revenues and Transfers	-40,780	158	-40,622
Subtotal Miscellaneous	-10,680	158	-10,522
Health Sciences Center Transfers:			
Transfer to HSC from Main Campus	-20,406	0	-20,406
Adjustments - Transfers to HSC from Main Campus			
HSC Tuition True-Up	-313	0	-313
HSC Tuition - Prior Year: Enrollment Growth/Tuition Increase	0	-826	-826
HSC Tuition - Tuition Rate Increase	0	-265	-265
State Appropriation Reduction, HB2	0	452	452
Transfer to Main Campus Pooled Revenue from HSC	2,092	0	2,092
Adjustments - Transfers to Main Campus Pooled Revenue from HSC			
State Appropriation Adjustment, HB2	0	-51	-51
Main Campus Transfer Reduction to HSC	0	2,433	2,433
Subtotal Transfers to Health Sciences Center from I&G Base	-18,627	1,743	-16,884
Mandatory Student Fees:			
Starting Base	32,157	0	32,157
Adjustment: Enrollment Decline	0	0	0
Net Mandatory Student Fee Increase	0	5,023	5,023
Subtotal Mandatory Student Fees	32,157	5,023	37,180
Total Sources of Funds:	326,157	4,719	330,877
Uses of Funds:			
I&G Allocations and Requests:			
Expenditure Base	293,081	0	293,081
Expenditure Base Reductions - President/Administration	0	-378	-378
Expenditure Base Reductions - Academic Affairs	0	-964	-964
Fringe Benefits	0	-125	-125
Fixed Costs:			
Health Care	0	583	583
Utilities	0	364	364
Property & Liability Insurance	0	280	280
Funding Priorities:			
New Faculty Lines	0	122	122
Student Recruitment Enhancement	0	200	200
Distinguished Professors	0	40	40
Faculty/Lecturer Promotions	0	240	240
Fringe Benefits	0	151	151
GA/TA Tuition Waivers - Tuition Increase	0	102	102
Subtotal Allocations and Requests (See Detail on Page 2)	293,081	615	293,696
Mandatory Student Fee Allocations and Requests:			
Expenditure Base	32,157	0	32,157
Expenditure Base Reduction	0	0	0
Net Funding Requests	0	2,250	2,250
Debt Service	0	2,773	2,773
Subtotal Mandatory Student Fee Allocations and Requests	32,157	5,023	37,180
Total Uses of Funds	325,238	5,639	330,877
Balance	919	-919	0

**UNM Main Campus
Budget Development
Fiscal Year 2017
Summary (in thousands) - Initial Base Budget**

Category	Undergraduate Resident Annual Cost			
	% Increase		Dollar Increase	
	12 Hours	15 Hours	12 Hours	15 Hours
Tuition	3.00%	3.00%	\$174.48	\$154.80
Mandatory Student Fees	17.56%	17.56%	\$220.56	\$264.60
Tuition & Fees	5.59%	6.29%	\$395.04	\$419.40

Current Estimates - As of 1/31/16	1% Numbers
Fees	286
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Compensation Detail	
Faculty	1,263
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Tuition Detail	
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GA/TA Tuition Waivers 3%	34
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UNM Main Campus

RESIDENT

FALL/SPRING

UNDERGRAD

	FY 2016		
	Tuition	Fees	Total
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15-18 cr hr block rate	\$2,578.50	\$753.60	\$3,332.10
1 cr hr rate above 18	\$171.90	\$50.24	\$222.14

3.00%		17.56%	
FY 2017			
	Tuition	Fees	Total
	\$249.58	\$61.52	\$311.10
	\$2,655.90	\$885.90	\$3,541.80
	\$177.06	\$59.06	\$236.12

Changes per Semester					
FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.27	3.00%	\$9.19	17.56%	\$16.46	5.59%
\$77.40	3.00%	\$132.30	17.56%	\$209.70	6.29%
\$5.16	3.00%	\$8.82	17.56%	\$13.98	6.29%

FALL/SPRING

GRAD

	FY 2016		
	Tuition	Fees	Total
1 cr hr PT rate	\$254.26	\$57.56	\$311.82

3.00%		17.56%	
FY 2017			
	Tuition	Fees	Total
	\$261.89	\$67.67	\$329.56

FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.63	3.00%	\$10.11	17.56%	\$17.74	5.69%

FALL/SPRING

GRAD Professional

	FY 2016		
	Tuition	Fees	Total
1 cr hr PT rate	\$254.26	\$57.56	\$311.82
12-18 cr hr block rate	\$3,051.12	\$690.72	\$3,741.84

3.00%		17.56%	
FY 2017			
	Tuition	Fees	Total
	\$261.89	\$67.67	\$329.56
	\$3,142.68	\$812.04	\$3,954.72

FY 2016 to FY 2017 Change					
Tuition		Fees		Tuition & Fees Total	
\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
\$7.63	3.00%	\$10.11	17.56%	\$17.74	5.69%
\$91.56	3.00%	\$121.32	17.56%	\$212.88	5.69%



THE UNIVERSITY OF NEW MEXICO

MAIN CAMPUS

FY 2016-17 STUDENT FEES

Requestors of Student Fees	FY 2015-16 Budget (A)	FY 2016-17	
		President - Recommendation	
		Increase (Decrease) (B)	Budget (A) + (B)
<u>Student Activity Fees</u>			
Student Health and Counseling	4,648,295	(69,724)	4,578,571
New Mexico Union	2,410,960	(52,000)	2,358,960
Univ Library Acquisitions	807,139	(7,139)	800,000
UNM Childrens Campus	384,532	(5,768)	378,764
IT Initiatives	2,000,000	(100,000)	1,900,000
Center of Academic Support (CAPS)	338,036	(5,071)	332,965
UNM Public Events (Popejoy)	180,000	0	180,000
Recreational Services	850,704	(13,000)	837,704
Athletics	4,000,000	(120,000)	3,880,000
Student Govt. Accounting Office	180,929	(1,121)	179,808
Global Education Office	49,864	(748)	49,116
LGBTQ Resource Center	133,764	(2,005)	131,759
Women's Center	108,909	(1,909)	107,000
Career Services	32,858	0	32,858
KUNM	62,222	0	62,222
Community Learning & Public Service	115,000	(3,000)	112,000
American Indian Student Services	98,250	(2,500)	95,750
Project for NM GS of Color	56,000	(5,840)	50,160
Music Bands	74,165	(1,165)	73,000
Theatre and Dance	32,133	(482)	31,651
El Centro De La Raza	166,872	7,497	174,369
African American Student Svc AASS	91,768	0	91,768
CASAA/COSAP	19,234	0	19,234
Parking & Transportation Services	50,000	(50,000)	0
Medicine Bow	0	9,646	9,646
Student Activity Center	0	31,120	31,120
College Assistant Migrant Program	0	35,000	35,000
College Enrichment Program	0	25,000	25,000
Graduate Resource Center	0	90,000	90,000
Extended University	0	2,042,890	2,042,890
<u>Graduate Allocation Fund (GAF)</u>			
GPSA Graduate Scholarship Fund	46,760	0	46,760
GPSA Student Research Grant	89,134	0	89,134
<u>Debt Service</u>			
Debt Service-ERP Project Fee	2,388,000	(35,820)	2,352,180
Debt Service-Facility Fee	12,000,000	2,809,317	14,809,317
<u>ASUNM/GPSA</u>			
ASUNM - Accounting office	40,162	0	40,162
ASUNM	850,000	0	850,000
GPSA	300,950	0	300,950
Total - Main Campus Current Funds	32,606,640	4,573,178	37,179,818
<u>SFRB - One Time Funding</u>			
Libraries	68,000	7,000	75,000
Information Technologies	50,000	(30,000)	20,000
Parking & Transportation Services	0	50,000	50,000
Medicine Bow	0	17,000	17,000
Community Learning & Public Service	0	19,201	19,201
LGBTQ Resource Center	8,500	(1,000)	7,500
College Assistant Migrant Program	35,000	(35,000)	0
College Enrichment Program	25,000	(25,000)	0
Graduate Resource Center	127,125	(127,125)	0
El Centro De La Raza	24,389	(24,389)	0
Center of Academic Support (CAPS)	0	37,500	37,500
Student Activity Center	41,100	(41,100)	0
Total - SFRB One Time Funding	379,114	(152,913)	226,201
Total - Main Campus	32,985,754	4,420,265	37,406,019

Executive Session

- VII. Vote to close the meeting and proceed in Executive Session/Lunch- Cherry Silver Room, *Scheduled for 12pm*
 - a. Discussion and determination where appropriate of the purchase, acquisition or disposal of real property pursuant to Section 10-15-1.H(8), NMSA (1978)

- VIII. Vote to re-open the meeting and certification that only those matters described in Agenda Items VII. were discussed in Closed Session and if necessary, final action with regard to those matters will be taken in Open Session.

Continue Open Session in SUB, Ballroom C

IX. Constituent Group Comments and Public Comment

- a. Faculty Senate
- b. Staff Council
- c. ASUNM
- d. GPSA
- e. Deans Council
- f. Public Comment

X. Approval of 2016-17 Tuition and Fee Rates

- a. Main Campus
- b. School of Medicine
- c. Branch Campuses
- d. Differential Tuition