

**Minutes of the Board of Regents of the University of New Mexico Budget Summit Meeting  
May 24, 2017  
School of Law, Bratton Hall  
North Campus**

Members present

Robert M. Doughty, President; Marron Lee, Vice President; Tom Clifford; Garrett Adcock

Members not present

Brad Hosmer; Suzanne Quillen; Alex O. Romero\*

Administration present

Chaouki Abdallah, Interim President; David Harris, EVP of Administration, COO, CFO; Craig White, Provost and EVP for Academic Affairs; Paul Roth; Chancellor for Health Sciences Center; Elsa Cole, University Counsel; Ava Lovell, Sr. Exec. Officer of Finance and Administration, HSC; Dorothy Anderson, VP HR; Liz Metzger, Controller; Eliseo 'Cheo' Torres, VP Student Affairs; Gabriel Lopez, VP for Research; Dana Allen, VP Alumni Relations; Chief Compliance Officer; Amy Wohlert, President's Chief of Staff; Pamina Deutsch, Policy Office Director

Regents' Advisors present

Pamela Pyle, Faculty Senate President; Alaa Elmaoued, GPSA President; Kyle Biederwolf, ASUNM President; Rob Burford, Staff Council President-Elect

Presenters in attendance

Terry Babbitt, AVP Enrollment Management; Norma Alien, Director of University Budget Operations; Nicole Dopson, Financial Officer, Operating Group; Brad Hutchins, Deputy Athletic Director; Vahid Staples, Budget Officer; Joe Cecchi, Dean of the School of Engineering; Dean Mathewson, Co-Dean of the School of Law; Daniel Ortega, Director, Master of Studies in Law Program; Alice Letteney, Chief Executive Director for UNM Valencia; Cindy Rooney, Chief Executive Director for UNM Los Alamos; Steve McLaughlin, Regents' Professor and Chair Dept. of Emergency Medicine

Others in attendance

Members of administration, faculty, staff, students, the media and others.

CALL TO ORDER, CONFIRMATION OF A QUORUM, ADOPTION OF THE AGENDA

Regent President Rob Doughty called the meeting to order at 1:08 PM; a quorum was confirmed. Regent Doughty stated the following modifications to the agenda:

1. Move advisor comments, public comment, and comments from Regents forward to after President Abdallah's introduction and legislative update
2. Move approvals of tuition and differential tuition proposals to occur directly after presentations of each of the respective items.

**The motion to adopt the amended agenda passed by a unanimous vote (1<sup>st</sup> Lee; 2<sup>nd</sup> Clifford).**

INTRODUCTION AND LEGISLATIVE UPDATE

President Abdallah started with an update on the budget. The total Higher Education General Fund is about \$779.3 million and of that, UNM is about \$291 million. The proposal is for about a 1% decrease, which will be about \$184.5 million for Main Campus, \$88.2 million for HSC, and \$19.1 million for the Branches. The Main Campus will be about \$175.8 million for I&G, \$2.6 million for Athletics, \$1.1 million for KNME; and about \$5.0 million for all other Research and Public Service Projects (RPSPs). The special session is meeting today and a budget will be expected out of the session in the next day or so, after which time the Governor will have a period to review it. The final budget is expected to be out by next week. This UNM budget has been built on the assumption of the 1% decrease of State Appropriations.

Regent Clifford commented any decisions made today should probably have some contingency language built in to the decision. President Abdallah responded the Regents will approve at this meeting the tuition and it will be used to upload the budget. The final budget document will be approved at the June 13 Board of Regents meeting.

President Abdallah addressed the history of the State Appropriations budget. The year 2009 was a peak, UNM was receiving a total of about \$334 million, and the amount is down 12.84%, about \$43 to about \$291 today. State Appropriations have decreased in the last decade by 9%, or about \$30 million. The University has been receiving less from the State, but has continued to invest in the academic mission and as a result has obtained record numbers in graduation rates and retention rates. The case can be made that despite UNM down from its peak in State Appropriations, the University has been a good steward of its budget in trying to target the academic mission. After saving efforts such as hiring freezes and centralizing services, more cuts however are still necessary. Part of additional cuts will be a 1% pay cut President Abdallah and the EVPs have agreed to take in their salaries. Additionally, there will be about \$200K elimination

in administrative costs, primarily by not filling positions. Some reserve balances will have to be used, but increased revenues are also necessary. Among UNM's 22 peer institutions, UNM is 3rd from the bottom in tuition and fee amounts charged [EXHIBIT A]. The point is that UNM is delivering a very high quality education at a lost less charge compared to the majority of its peer institutions. Additionally, within the State, tuition and fees as a percentage of median household income are 15.4%, again 3<sup>rd</sup> lowest among its 22 peers [EXHIBIT A].

Regent Clifford inquired the tuition revenue trend over the past ten-year period. President Abdallah responded that over the past ten years, there was a time when enrollment went up a little, which was helpful in balancing the budget. Overall tuition revenue has gone down about \$10 million, from \$140 million to \$130 million. Tuition rates have had on average over the past 8 years an increase of 4%. There was discussion on whether that is a compounded rate. President Abdallah stressed that for every 1% decrease in State Appropriations, the offset in tuition revenue would need to be 2% increase. Regent Clifford said he thinks it is more a 1.5% increase. There was discussion about affordability and total cost of attendance.

- Regent Clifford said he would like to see more information about total cost of attendance for different groups of students.

Regent Doughty asked President Abdallah to explain who was involved on the Budget Leadership Team (BLT) and the charge for the committee. President Abdallah responded the BLT is an assembly of a representative group, with students, faculty, administration and others with technical knowledge. The BLT starts to meet in the summer to prepare for the next budget and many meetings are held throughout the year. This year, six groups were formed to look at six different aspects of the budget. Recommendations from the BLT are made to the President.

#### ADVISORS' COMMENTS

Faculty Senate President, Pamela Pyle, spoke about value and how people are willing to pay for what is deemed valuable. Additionally, recognition of contributions is important, even in tough economic times.

ASUNM President, Noah Brooks, urged the Regents to not raise tuition. Over the past year, student have been faced with a lot of economic uncertainty. The reduction of the Lottery Scholarship support from 90% to covering only 60% of tuition will add to students' financial burden on over 7,000 UNM students and their families, resulting in up to \$1,300 out of pocket per student per year. Mr. Brooks urged the Regents to allow students time to adjust to the lowered Lottery Scholarship support before increasing tuition. Additionally, the student fee recommendations that will be presented today, cut funding from important programs to increase funding to \$4 million for athletics.

Regent Clifford inquired the student representation on the Budget Leadership Team (BLT). Provost White responded former ASUNM President, Kyle Biederwolf, was a student representative along with GPSA President on the BLT. Regent Clifford inquired the decision process and if the decisions were by consensus. Provost White confirmed of the BLT tuition vote, the ASUNM President was the only one who voted not in favor.

GPSA President, Alaa Elmaoued, spoke on behalf of graduate and undergraduate students who will be affected by the proposed differential tuition requests, and urged Administration and Regents speak to the students of the respective departments. Students who are not covered with assistantships will be greatly disadvantaged. President Abdallah responded 20% of differential tuition revenues will be set aside for student aid.

Staff Council President-Elect, Rob Burford, reported that the staff support the BLT recommendations. The staff and faculty have gone for a number of years with no raises. There are reports of improved graduation rates and those student successes are a result also of staff efforts.

PUBLIC COMMENT (no comments)

COMMENTS FROM REGENTS (no comments)

#### MAIN CAMPUS

##### Budget Overview and I&G Scenarios

Provost Craig White presented the item but first spoke more about the Budget Leadership Team (BLT). The BLT is a representative group from across the University. The team was split into groups to look at different aspects of the budget development, specifically: long-term strategic revenues; cost allocations with one goal shifting costs off of I&G; tuition and fees; branch campuses; FY18 budget build group; and a revenue enhancements group is looking at the long-term. Some of these groups will continue their work, specifically the ones looking at a longer-term sustainable budget. Today's presentations are primarily from the cost allocation and tuition and fee work. Provost White referred to slides that were

provided in the agenda eBook [EXHIBIT B]. The overall estimate in terms of a projected deficit is \$8.886 million. Provost began his address of the deficit by talking first about the revenue drivers, the largest being State Appropriations and Tuition & Fee revenue, both of which are down compared to last year's budget as well as the revised budget. Mandatory student fee revenue is up, this is pre-approved with a large part is going to debt service. Miscellaneous revenues and transfers is also up. Provost White addressed the expense side, the primary increases are utilities and the expenditure of the mandatory student fees. Other increased items under the expense category are: healthcare fixed costs (\$955K); Department of Justice compliance (\$168K); faculty promotions (\$280K); and Presidents' initiatives (\$700K).

Regent Lee inquired if UNM Press is under President's initiatives. President Abdallah responded one-year support for the Press. There are other initiatives, one is a veterans' initiative. They will all be academic initiatives. Regent Lee added with respect to UNM Press, UNM takes on costs for an entity that is utilized by the entire State. There was discussion about the UNM Press.

Regent Clifford stated it is more helpful to take out the mandatory student fee as a source and use of funds, and then one can see more clearly that the revenue side is down about \$5 million and the expense side is up about \$3.9 million, which gives the \$8.9 million total gap. Looking at the revenue lines, the tuition decrease is the biggest impact. Terry Babbitt responded the tuition impact takes into account a higher impact due to the lottery, an impact on a larger senior class, and a higher graduation rate. At this point, the assumption is the lottery scholarship will cover approximately 60% of tuition. That comes to about a \$1,500 annual net cost addition. Lottery Scholarships effect about 7-8,000 UNM students annually, a little more than a third of the undergraduates. Regent Clifford stressed this is an important factor when considering tuition changes.

Regent Doughty asked President Abdallah to address the impact of increased graduation rates, the 4-year graduation rate now approaching 23%. President Abdallah made a tongue-in-cheek comment the best university model is to admit students and never graduate any one of them. Basically, the more efficient the university, the more new students need to be brought in or a stop to students leaving along the way, and there has been much effort toward retention. UNM is graduating more students than it ever has. Since the numbers of incoming students from within the State are decreasing, there has been increased effort toward recruiting from out-of-state as well as from elsewhere, for example non-traditional students. Recruitment is working, but there has been a decline in the non-traditional student population. President Abdallah will encourage more emphasis on supporting recruitment of non-traditional students, with for example online courses and veteran's initiatives. The goal for the longer-term is for UNM's reputation to go up, attracting more students, keeping more students and graduating more students. It's better to focus on reducing attrition of students, because those students are already here.

Regent Clifford inquired the cost to the student per year when they do not graduate. President Abdallah responded it is about \$60-65K per year, taking into account lost salaried income from entering the marketplace.

Regent Lee inquired if the 'graduate in four years, receive the last semester free' model that was introduced by Regent Doughty has helped with retention rates. Dr. Babbitt responded this plays an important role in the tuition model that will be proposed. This is the first semester of having students in the finish-n-four initiative, and several hundred are taking advantage of this. Prospective students are coming in very interested in this. The last semester free adds real value to the student. Regent Lee commented the living on campus requirement for freshmen starting Fall 2018 should impact retention and graduation rates. Dr. Babbitt confirmed there is no one factor that contributes to graduation rates, but a combination and it depends on the individual student, but regarding the freshmen living on campus requirement, they will track that to evaluate the effect on graduation rates.

#### Budget Savings Initiatives

Provost White introduced the item and then introduced Nicole Dopson and Norma Allen to talk about the savings initiatives in the areas of I&G expense/cost reductions, main campus hiring moratorium and vacancy savings, and consolidations and reorganizations. Ms. Dopson addressed the expense and cost reduction strategies. The focus was on expenditures that have a limited effect on the academic mission and encouraging organizations to utilize resources outside of I&G. The bottom line savings is \$2.6 million, a lot of which comes from food and travel. Regarding attrition, there is a \$700K estimate for additional gained from attrition. This will bring total costs reductions to over \$3 million. [EXHIBIT C]. Ms. Dopson addressed the vacancy savings. In September a hiring freeze was initiated and a hiring review process began. Any vacancies needed approval to be filled. As of today, vacancy savings in Academic Affairs has been \$1.8 million, eliminating over 66 positions; in President's organization, a savings of over \$200K in the President's organization, eliminating 3.5 positions; in EVP for Administration's organization, a savings of almost \$1 million, eliminating 14 positions. [EXHIBIT D]. The positions eliminated are both I&G and non-I&G positions.

Norma Allen presented the individual consolidations and reorganization efforts, and the last 3-year trend of main campus staff I&G budgeted FTEs. Over the past 3 years, 278 positions have been dropped, of which are 69 over the past year. [EXHIBIT E]

Regent Clifford responded that it would be helpful to see this translated into actual savings, and added when talking about reductions the focus needs to be on funded positions. Regent Clifford requested to see the savings in terms of total estimated compensation cost per person for the funded positions.

Provost White clarified this portion of the presentation focused on the breakdown of the \$2.9 total reduction on the expenditure side. Regent Clifford added the presentation made in April regarding savings through attrition reported much higher numbers. Ms. Dopson responded the prior reports on workforce reduction assumed not only attrition but also layoffs in scenarios assuming no tuition increases. Workforce reduction was a plug to balance a budget assuming no tuition increase.

Regent Lee asked for clarification that this proposal was or was not showing savings through attrition only. Ms. Dopson clarified the proposed \$700K savings would be through annual staff attrition only. Regent Lee asked for comment on how we are doing on consolidation efforts. There was discussion about ongoing and future consolidation efforts, including ongoing efforts in the IT area. President Abdallah commented about the connectedness of organizations and functions within the University; it is important to prioritize, but an overall view is necessary.

#### Athletics

Brad Hutchings and Vahid Staples presented the item. Over 80% of the athletic budget comes from self-generating revenues. Those revenues have been effected by tough economic times and external factors. Ticket sales, advertising, corporate sponsorships and concessions have all been effected by the slow economic recovery in the State. On the expense side, tuition increases directly increase scholarship expenses, which is untypical for most departments at the University. Healthcare premiums and utilities have been a constant increase and also directly affect the unit. Athletics gets hit also in the area of reduced State Appropriations. Mr. Hutchins said a budget committee has been created to look at ways to reduce expenses while increasing revenues. Several budget saving outcomes came as a result and are reflected in the FY18 budget. Some of the budget details are: elimination of nine positions; the elimination of I&G Learfield Tickets partnership; increased camp fees; vacant positions are on a pause and hold; new-hires start at lower salaries; reduction in event management expenses; and charging the tennis club for PPD services. Mr. Hutchings discussed details of [EXHIBIT F].

Regent Doughty inquired how the athletic department estimate anticipated ticket sales for men's basketball and football. Looking at FY17 projections and actuals, there is a \$1.6 million deficit, and Regent Doughty asked how they can miss the mark so much. Mr. Hutchins responded that two years ago there was around \$1.6 million of football revenue. Season ticket holders are anticipated and then having two home games at the beginning of the season will help momentum in sales. Estimates are based on prior years' sales and future ticket prices. Affordable price points are important and whether the team is winning is another important factor in ticket sales. Budgeted ticket sales for this next year are more in line.

Regent Clifford commented the expenses remained flat compared to the FY17 budget. He had the idea there would be cost containment efforts undertaken in athletics. Mr. Staples clarified the FY17 budget column on [EXHIBIT F] shows the revised budget. Regent Clifford asked for the original FY17 budget numbers in order to see reductions from the original budget numbers. There was discussion about the \$146K transfer out of revenue to main campus. That is primarily to pay for band support. Regent Clifford asked if the debt service is reflected in the budget to which Mr. Staples responded it is not. It is about \$2.4 million per year.

Student Regent Adcock inquired how the new student athlete insurance expense will be reflected in the budget. Mr. Hutchins responded the details are currently being negotiated with UNM Health Sciences and he could get the details to Regent Adcock soon. Student Regent Adcock also why there was a huge overage of football equipment between FY17 and FY18 budgets. Mr. Hutchins responded that line item was not budgeted before; the team had not had new uniforms in five years and some were bought. The hope is to spread that out year over year.

Regent Doughty inquired where the funds from the Dreamstyle naming are budgeted. Mr. Hutchins said it is reflected as a gift and is in the fundraising numbers in the FY17 actuals and shows up under naming rights in the FY18 budget.

Regent Clifford expressed concern the personnel line item shows an increase of \$295K from FY17 revised budget to FY18 budget. Mr. Hutchins said he would get the details of that to Regent Clifford.

Regent Lee addressed the special events revenue line item. There was discussion of the limitations within the arena for being able to host special events, namely no roof rigging for hanging lights and an inadequate sound system.

### Tuition Proposal

Terry Babbitt presented the item. Dr. Babbitt chaired the BLT tuition modeling sub-committee which had faculty, student and staff representation. Over the years there have been tuition models that contributed to student success improvements and it is the understanding the proposed model supports student success and affordability. What is happening in strategic tuition planning nationwide is that differentiation in higher education pricing is an essential element for consumers and institutions. That is why the recommendation is not an across the board tuition increase. There are all kinds of differentiations, primarily program related and based on outcomes. Aligning price with costs and affordability brings transparency and supports access to universities. Upper division courses in the major (300 & 400 level) are of higher value for content expertise and also taught by tenure track instructors in much smaller classes. Not recommending a tuition increase for lower division courses allows for maintaining lower costs in the first year and mitigates other big ticket items such as room and board, minimizes loan default damage and builds momentum during post-secondary students' most vulnerable time. This model is not new, there is differentiation going on, some of them by programs, some by program and level. At Texas Tech, for a student to get the estimated cost, they have to put in every course in a tuition calculator. This particular model is more in line with what Colorado State does, charging everywhere from \$50-90 extra per credit hour. Michigan State has an upper division premium of exactly \$30 per credit hour. Differentiation is more the norm now than the exception.

The proposed model is a \$23 per credit hour upper division premium curriculum surcharge in addition to regular tuition for upper division classes. The premium will be assessed at the course level. It is much like a differential tuition. Courses that are not upper division (300 & 400 level) will not have the proposed \$23 per credit hour premium charge. After financial aid is invested in the most vulnerable students, for example Pell students, those students will in effect see only approximately a 2.4% increase and that will be due to fee increases only. Fee increases are about \$200 annually. That group will be over 12,000 students. [EXHIBIT G]. There was discussion that the graph includes combined tuition and fee impact. The Regents said it should show tuition impact only, so the 12,000+ students, many of them vulnerable, after receiving financial aid will in effect see a 0% tuition increase. Altogether there are about 4,700 Pell students who are estimated to receive financial aid and after financial aid would in effect see no tuition increase, only the fee increase of about \$200 per year.

Regent Clifford commented that the Lottery Scholarship reduction in support will be layered onto this and he asked how many students taking upper division classes would be impacted. The proposed premium will impact about 7,000 students and about a third of those will also see a lottery scholarship impact. There was discussion. With regard to the Lottery Scholarship impact, there is a separate fund for financial aid to Pell students. There was discussion about other students' who would need to pay as much as \$2,500 per year more and in those cases, if they need financial assistance, reasonable loan options are available. A good rule of thumb for loan debt being to not borrow more than the first year post-graduation expected salary. Average debt amount is currently \$22K and so is not overly burdensome if average annual post-graduation salary is \$40K.

President Abdallah added that this is where the Finish-n-4, with the last semester free, will be impactful and any tuition increase would be a wash.

Student Regent Adcock inquired if this there was consideration whether this tuition model could affect attrition. Dr. Babbitt said that was looked at and of concern. Right now, in junior and senior years, there is about an 8% attrition rate which is very low compared to the first two years.

Dr. Babbitt addressed the proposed graduate tuition proposal [EXHIBIT H]. The University's graduate enterprise is extremely valuable. UNM is one of only 74 of the highest research activity universities in the country and this is because of the graduate enterprise in conjunction with the research. The tuition proposal is a 5% across the board tuition increase and a \$23 per hour premium curriculum charge for graduate programs with no differential including Arts & Sciences, College of Education, College of Fine Arts, University Libraries and University College, and a free increase of 4.64 to \$68.20. The proposed 5% increase has to do with the value of the undergraduate. UNM peers average 20% separation in undergraduate versus graduate tuition, UNM is at 4-5% separation, so the 5% increase is to raise the graduate tuition. The \$23 premium is similar to a differential.

There was discussion about the tuition proposals.

Regent Clifford summarized that the identified shortfall is roughly \$8.9 million, and the proposal is to close that gap with about \$5.6 million of tuition revenue enhancement, and then cover another \$3.3 million out of cost reductions. Regent Clifford said he would be much more comfortable if there were a more balance approach between the tuition increase and the cost reductions, for example \$4.5 from each, tuition and cost reduction. It would be a 20% shift. That should be achievable. Communicating that there are efforts on the cost side are very important. Regent Clifford proposed a \$4.4 million revenue enhancement number and for that to come out of the undergraduate and graduate premium that is being

suggested. Regent Clifford said it would be around \$18 per credit hour and Regent Clifford said he was prepared to make that a formal proposal. President Abdallah commented that any additional cuts are going to hurt. There are probably inefficiencies in the system but anything right now is going to have to go to ask the colleges to come up with \$1 million, and this could have long-term negative effects. There was discussion on the correct tuition premium number to bring the revenue enhancement to \$4.4 million.

Regent Doughty said there are two very different views. Students are adamantly opposed; faculty supports. The BLT has done a great job. The State has cut 7% and to make up for that, translates to 10% for the University. There was discussion.

Norma Allen clarified the proposed tuition enhancement gross amount is \$7 million, and nets to \$5.6 million. There was discussion.

**Regent Clifford moved approval of a \$17 per credit hour premium on upper division undergraduate courses, and a \$17 per credit hour premium on graduate classes that do not currently charge a differential tuition, and a 5% increase in graduate tuition; Regent Lee seconded. There was more discussion.**

Student Regent Adcock requested to consider dropping the 5% increase in graduate tuition to 4% since about 60% of the graduate students will see a 12.5% overall increase in tuition. There was more discussion. The premium increased slightly to offset the reduction from 5% to 4% of the across the board graduate tuition increase.

**Regent Clifford offered a friendly amendment; Regent Lee accepted the amendment.**

**The motion to approve a 0% increase in undergraduate tuition, an \$18 per credit hour premium on upper division undergraduate courses, a 4% increase in graduate tuition, and an \$18 per credit hour premium on graduate classes that do not currently charge a differential tuition, passed unanimously (1<sup>st</sup> Clifford; 2<sup>nd</sup> Lee).**

Regent Doughty commented the Board of Regents will come back at the currently scheduled June 13 Board of Regents regular meeting to approve the final consolidated budget.

#### Student Fee Review Board Proposal

President Abdallah presented the item [EXHIBIT I]. Every single organization asked for more funds, and probably none of the programs got the amount they initially requested. The SFRB does a really good job in analyzing funds for these organizations, looking at number of students, how many students benefit, the importance to the general student body, etc. The SFRB provided its recommended proposal for the breakdown of student fees. The SFRB's recommendation went to the Budget Leadership Team. The BLT recommends to the President and then the President recommends to the Board of Regents. In this case, President Abdallah took the BLT's recommendation which was the same as the SFRB recommendation, and shaved funds from each organization to shore up funds to athletics to the \$4 million funding level. There was discussion.

**The motion to accept the student fee recommendation as presented by President Abdallah passed unanimously (1<sup>st</sup> Lee; 2<sup>nd</sup> Clifford).**

#### Differential Tuition Requests – School of Engineering

Dr. Cecchi presented the item and referred to slides that were made available in the agenda eBook. The request is for approval of a differential tuition of \$50 per credit hour for both resident and non-resident tuition for graduate students in the School of Engineering (SOE). There currently is not a differential tuition for graduate SOE courses. The revenues of the UNM SOE have not kept pace with the rising costs of delivering high-quality, research-driven graduate engineering and computer science degree programs. It is increasingly difficult to recruit and retain outstanding faculty. It is also a challenge to recruit high-quality graduate students and they are the workforce of the robust research enterprise while they earn their Masters and PhDs. Among UNM's graduate programs, 70-80% of MS and PhD students are supported either by their companies, as TAs, or in most cases, by tuition and stipend support from faculty research contracts. The SOE proposes a graduate differential tuition of \$100 per credit hour to be phased in over two years. The proposal translates into an average differential tuition of \$1200 per year for the typical graduate course load of 6 credit hours per semester, 12 hours per year. The SOE's graduate engineering and computer science programs are among the only professional graduate programs at UNM that do not have differential tuition. Dr. Cecchi discussed more details. Faculty research contracts and grants provides the largest source of graduate student support. The SOE faculty generate over \$33 million per year in external research contracts and grants, leveraging the \$16 million per year in the I&G funding received by more than a factor of two. A major use of this external research funding is to support graduate students, including tuition, fees, and a stipend. Additional support comes from employers, TAs, Gas, and Pas leaving only 20-30% of graduate students unsupported. With the proposed 20% financial aid set aside, the amount of differential tuition that unsupported students would pay would vary from zero to about \$33 per credit hour, depending on the number of unsupported students. The

proposed resulting SOE graduate tuition is 24% below the AY 16-17 average of the 22 peer institutions, which places UNM 15<sup>th</sup> in tuition among the 23 schools. Despite this, the SOE ranks 10<sup>th</sup> out of the 23 schools in annual research expenditures per faculty. The SOE ranks 12<sup>th</sup> out of the 23 schools in the current US News graduate programs rankings. All of the differential tuition revenues will be allocated to graduate educational expenses and actual allocation will depend upon budget needs, except for need-based aid which will be 20% of the total revenues. Dr. Cecchi showed an example breakdown of how \$1.2 million in revenues could be spent. There was further discussion.

Student Regent Adcock inquired if the \$23 tuition premium was a proposal at the time this differential was developed and if so, could the SOE settle with the \$23 tuition premium rather than the differential it is proposing. Dr. Cecchi said when the differential proposal was developed, they were not aware of the \$23 premium proposal; however, that would be insufficient and far short of the \$100 that the SOE needs. There was clarification that funds from differential tuition go directly into the college.

Regent Lee commented the engineering students are fully employable when they graduate and inquired if anything is being done to retain those students in the State of New Mexico. Dr. Cecchi responded organizations like STC.UNM foster employment with their support of start-up companies in the State. President Abdallah added that many of the students do get recruited to work in the national labs in New Mexico.

Student Regent Adcock commented on behalf of the graduate students who work under federal or similar-type grants and inquired if the research contracts are written such that funding will cover increases in tuition. Dr. Cecchi responded this would require a case by case analysis, but in general his understanding is the labs would cover the increase. In some cases, tuition increases are incorporated when proposals are renewed. This was also discussed with the students in a town hall.

President Abdallah commented that UNM is so much less expensive than other universities, for instance in California, that receive similar-type grant funding, implying that grant proposals requesting funding for tuition increases will still be very much under other tuition amounts that are funded at other universities.

**The motion to approve the School of Engineering graduate tuition differential passed by a unanimous vote (1<sup>st</sup> Lee; 2<sup>nd</sup> Adcock).**

See [EXHIBIT J]

#### Differential Tuition Requests – School of Law

Dean Mathewson presented the item. Dean Mathewson opened by welcoming the Regents to the School of Law; this may very well be the first time the Board of Regents have held a meeting at the School of Law and so it is an exciting day. Dean Mathewson turned the presentation over to Daniel Ortega, director of the Master of Studies in Law (MSL) program. Mr. Ortega referred to slides that were provided in the agenda eBook. There is a lot of need for legal knowledge, particularly in highly-regulated fields. The primary goal of this new degree program is about enhancing job skills of mid-career professionals and recent college graduates. The application pool bares that out, and most of the applicants intend to take this program on a part-time basis. For the upcoming year, 5 part-time and 1 full-time NM resident have been admitted. Ten more applications are awaiting review, all are New Mexico residents. There is also a wide-range of career fields represented. The size of the program is dictated to a degree by the American Bar Association (ABA), it acquiesces in non-JD degrees, it does not approve them. The UNM School of Law got a letter of acquiescence from the ABA allowing up to ten students. The school will keep an enrollment goal of 8 FTE students, including part-timers, to avoid a major change in the 9:1 student to faculty ratio which is a major strength of this law school with one of the best ratios in the country. This program represents quite a change for the law school in its seventy years of operation. This new degree is the first since the law school's founding in 1947. Mr. Ortega discussed the impacts of the MSL, including more access to legal education in NM; keeping talented students in NM for in-stat jobs; and enhancing skills and performance for current job promotion or new jobs. There is the suggestion that those who will hold this degree will have a premium in their earnings. Studies show that on average people with master's degrees will earn approximately \$400K more in their careers than those with a bachelors, which could be about \$200K for those mid-way through their career. Compared to the 86-hours required for a JD degree, this curriculum is 30 credit hours. A full-time student can do it in three semesters. Graduates of this program cannot take the bar exam or practice law. In follow-up to a comment Regent Lee made in the committee meeting, graduates of this degree cannot take the NM bar exam, but they would be able to take it in 7 other states, California, Vermont, Virginia, Washington, Maine, New York and Wyoming. However those who take those bar exams without a JD degree have only a 28% passage rate.

The request is to extend the existing differential tuition for the JD program to the MSL program. The current JD differential tuition is \$352.34 per credit hour for residents and \$527.05 per credit hour for non-residents. All MSL courses are taught by JD faculty, so the cost of instruction is the same for both degree programs. Approximately \$35K will be generated the first year and with 8 FTE students would generate approximately \$85K per year. When the differential request was posted

on the MSL website, no comments were received with regard to the tuition level. Potential applicants are aware of the tuition and there have been no negative comments.

Dean Mathewson commented the MSL program was approved by the Board of Regents in April 2015. The financial projections presented at that time included the tuition differentials. If the differential tuition is not approved and with the current accepted applicants for the upcoming year, the program will have to be operated at some time at a loss.

Regent Clifford inquired about the criterion in the policy that addresses charging differential tuitions. Nicole Dopson responded the costs of the program need to be demonstrated and also that upon graduating the student has potential to make a higher income allowing quicker pay-off of any added debt incurred. Some accreditation standards could cause higher costs. Regent Clifford asked if administration was comfortable this program meets all of those criteria. Provost White responded for this professional degree, the criteria are met.

Regent Lee commented she does not support this program. She would support it if was attached to current student enrollment here at the University. An attorney has to take continuing legal education because the law changes, and taking a snapshot in a master's program on how the law works is disingenuous when the argument for making a higher salary is used. Regent Lee said she would support this if it was allowed as a supplemental to currently enrolled students, who are in for example the healthcare field, and dove-tailing it on a current degree, much like a BA/MD. A Masters of Law on its own, we don't know what effect it will have in other jurisdictions. There is also the issue of quality control and keeping the standards for legal representation very high in New Mexico.

There was discussion about the value of the MSL versus the value of a JD degree. Regent Clifford said it doesn't seem the MSL would be as valuable as the JD.

**The motion to approve the School of Law differential tuition for Master of Studies in Law failed to pass with a vote of 2-2; Regents Adcock and Doughty voted for; Regents Clifford and Lee voted against (1<sup>st</sup> Adcock; 2<sup>nd</sup> Doughty).**

**BRANCH CAMPUSES – Los Alamos Tuition/Fee Proposal and Valencia Tuition/Fee Proposal**

Provost Craig White introduced the item. UNM-Valencia and UNM-Los Alamos are requesting tuition increases. UNM Valencia is requesting a 3.99% (\$3.00 per credit hour in tuition only with no fee increase) increase in resident tuition and fees and a 4.78% increase in non-resident tuition and fees; UNM Los Alamos is requesting a 3.73% (\$3.00 per credit hour in tuition only with no fee increase) increase in resident tuition and fees and a 3.85% increase for non-resident tuition and fees. [EXHIBIT K]

Provost White introduced Dr. Alice Letteney, Chief Executive Director of UNM-Valencia to speak about the tuition and fee proposal for UNM Valencia. Dr. Letteney said that the UNM Valencia Advisory Board did pass this tuition and fee request. UNM Valencia is looking at a \$580K cut due to reduced State Appropriations as well as some downturn in enrollment. To address this reduction, six positions have been cut, one full-time faculty, 5 full-time administrative and student services, and 3 staff members have been reassigned to take on additional duties. Total cuts of \$385K in expenditures have been made, some of the cuts are also due to utilities savings. The Valencia Advisory Board follows a tuition policy, and that policy takes into account a number of factors such as enrollment and inflationary factors. The board reviewed the policy, plugged the numbers and the \$3.00 tuition increase is the result. This will add \$71K of revenue. Dr. Letteney made an announcement that the Upward Bound Grant was recently accepted for 5-years. This will result in \$275K per year to bring high school students up to college level. Over 20% of the operating budget this year is Contract & Grants. Much effort is made to bring in as much federal and private monies as possible. There is also a lot of scholarship money; 47% of students are on Pell grants.

Regent Clifford asked for clarification in the revenue generation from the proposed tuition increase. Dr. Letteney confirmed the estimated would be about \$71.4K. Regent Clifford inquired if the \$385K of cuts is from prior year FY17 budget to current year FY18 budget, to which Dr. Letteney confirmed. Regent Clifford said he supported that.

Provost White introduced Dr. Cindy Rooney, Chief Executive Director of UNM-Los Alamos (UNM-LA) to speak about the tuition and fee proposal for UNM-LA. Los Alamos is also asking for a \$3.00 per credit hour increase in resident tuition. Because UNM-LA is the smallest branch, this will bring in only \$36.3K, which is enough to support a 0.5 FTE faculty member. Over the last 5 years, as faculty has left UNM-LA has replaced them with adjunct faculty. This will help toward core faculty. The amount UNM-LA is losing from the State compared to last year is \$130.3K.

Regent Clifford inquired about cost containment measures and trends in costs. Dr. Rooney responded overall expenses are going down. There is heavy reliance on grants, and when that soft money, versus I&G money, expires a lot of the times those activities simply cannot be continued. So total expenses, which includes grant funding, are going down. There is hope in about 3 new grants, so that might change. Total budget will be at about \$5.5 million. The mil levy that passed is



allowing UNM-LA to continue at about the same level. In communications to support the mil levy, it was communicated there was need for funds to cover the lost State Appropriations, and those funds would be used to restore some of the faculty positions that had been lost and to continue some of the programs that had begun on grant funds. One example is the cyber-security program that started six years with an NSF grant fund, and there is effort to continue that program and fund new positions that were previously funded with grant funds.

- Regent Clifford requested to see the budgets with multiple-year trends.

**The motion to approve the Branch Campus Tuition and Fee proposals passed by a unanimous vote (1<sup>st</sup> Adcock; 2<sup>nd</sup> Lee).**

#### HEALTH SCIENCES CENTER

##### Budget Overview and I&G Scenario

At the meeting, it was decided the materials provided for this item would not be presented. Regent Clifford thanked Dr. Roth and Ava Lovell for the HSC budget slides provided. The only HSC item to be approved at this meeting was the differential tuition request, so it was decided in the interest of time to go straight into that presentation. The HSC budget would be approved at the budget approval meeting.

##### Differential Tuition Requests – Emergency Medical Services

Steve McLaughlin, Chair of the Department of Emergency Medicine, presented the item. Materials were included in the agenda eBook. The UNM EMS Academy is designated by statute as the lead Emergency Medical Services training agency for New Mexico. Over the last several years, the program has seen over 35% increase in graduates and retention, and it is expected the number will keep growing. These are accredited programs, professional programs, and they have unique elements in that the students are heavily taught by physicians, so there is a faculty expense there. As well, there is use of labs to teach procedures and the use of life-like manikins. There currently are not differential tuition charges in the program. The request is for a tuition differential of \$60 per credit hour to support the EMS Bachelors of Science degree. This will apply for 3<sup>rd</sup> and 4<sup>th</sup> year only and would generate approximately \$190.8K. If approved, the differential tuition will go into effect the upcoming academic year beginning in the Fall 2017 semester. The additional \$60 per credit hour in comparison to 10 EMS or similar degrees would still have the UNM EMSA in the lowest 3 for tuition costs, and well below the median of all compared institutions. This differential has been communicated to students by various means and they have shown overall support. The program is set up so that the student can work in the 3<sup>rd</sup> and 4<sup>th</sup> year as a paramedic, so this can offset the cost of additional tuition. This has also allowed an over 99% job placement rate within three months of graduation. The necessary increased revenues will be used to support faculty expense, support staff, operating expenses and simulation equipment, all of which are necessary for training future EMS professionals. Additionally, this will benefit increasing accreditation standards, required physician involvement and specific instructor-student ratios. Ten percent of the tuition differential revenues will be set aside for student financial aid.

Regent Lee commented the over 99% job placement rate within three months of graduation is huge, and she inquired regarding job placement if the program tracks where students go after graduating. Dr. McLaughlin responded that looking over the last 5 years, over 90% stay in New Mexico to practice EMS.

**The motion to approve the tuition differential for the Emergency Medical Services Bachelor of Science Degree passed by a unanimous vote (1<sup>st</sup> Lee; 2<sup>nd</sup> Clifford).**

#### ADJOURN

The motion to adjourn the meeting passed unanimously (1<sup>st</sup> Lee; 2<sup>nd</sup> Clifford).

The meeting adjourned at 4:53 PM.

**Approved:**

**Attest:**



**Robert M. Doughty III, President**



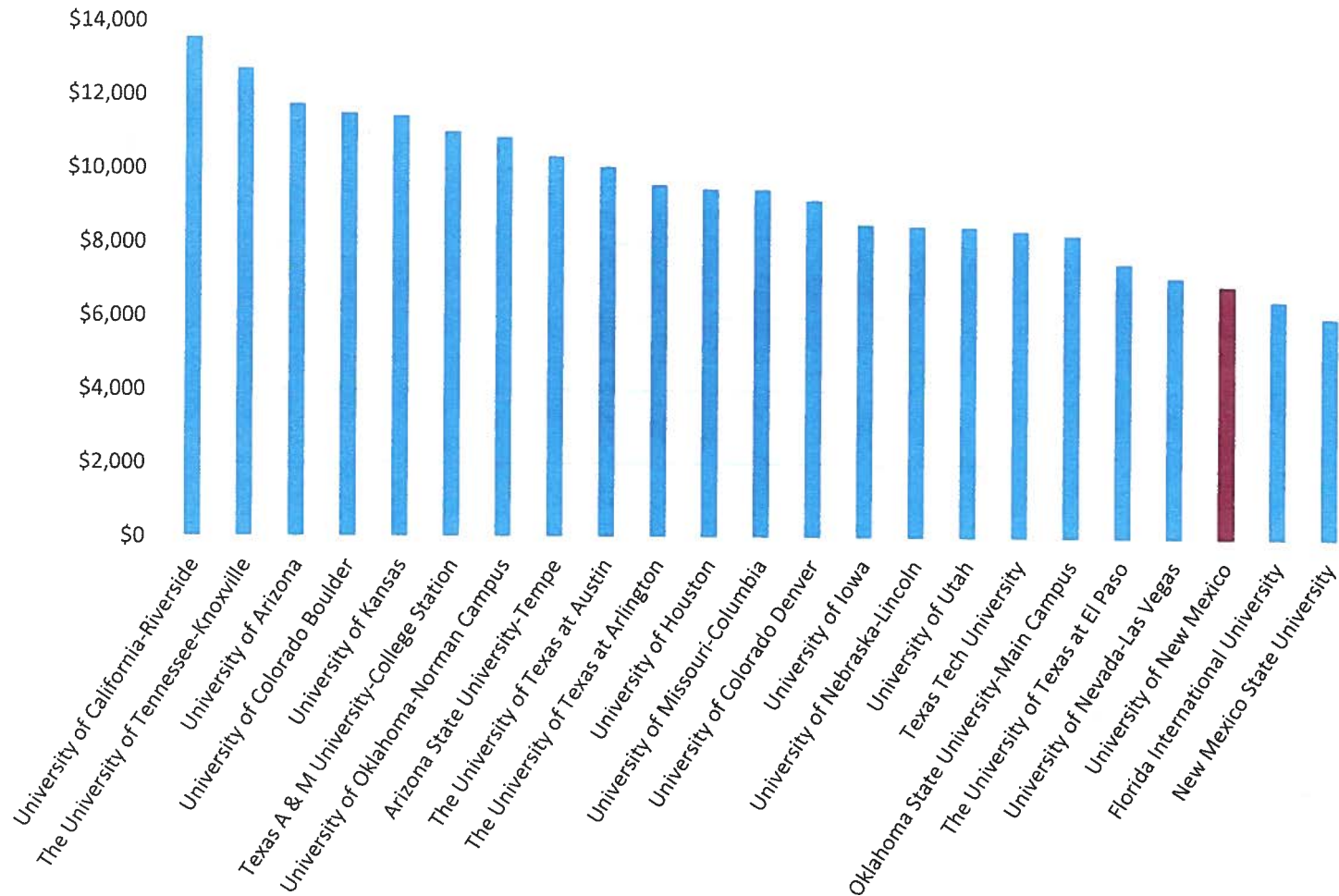
**Regent Secretary/Treasurer**

*\*Regent Romero received notice of his recess appointment from the Governor two hours prior to the meeting and was unable to attend the meeting due to the short notice; Regents Quillen and Hosmer could not change prescheduled work and travel plans to attend.*

Minutes originated and finalized by Mallory Reviere

# Peer Tuition & Fee Rates

UNM Peer Institution Tuition and Fees 2016-17



Main Campus						
Budget Recommendation Summary						
FY 18 Budget (In Thousands)						
	Fiscal Year 2017 Original	Change	Fiscal Year 2017 Revised	Change	Fiscal Year 2018 Original	% Change
<b>Revenues</b>						
State Appropriations	186,231	-9,312	176,919	-1,593	175,326	-0.9%
Tuition Revenue	134,308	-1,500	132,808	-3,174	129,633	-2.4%
Mandatory Student Fees	35,137	-275	34,862	2,875	37,737	8.2%
Miscellaneous Revenues and Transfers	-10,522	2,116	-8,406	-1,451	-9,857	17.3%
One-Time Use of Reserves	0	0	0	1,000	1,000	N/A
<b>Subtotal Revenues</b>	<b>345,154</b>	<b>-8,971</b>	<b>336,183</b>	<b>-2,343</b>	<b>333,840</b>	<b>-0.7%</b>
Health Sciences Center Transfer	-16,844	338	-16,506	70	-16,437	-0.4%
<b>Total Sources of Funds</b>	<b>328,309</b>	<b>-8,633</b>	<b>319,677</b>	<b>-2,274</b>	<b>317,403</b>	<b>-0.7%</b>
<b>Expenses</b>						
Base-IPresident/Administration	7,317	251	7,067	25	7,042	0.3%
Base-Academic Affairs	171,716	-5,363	166,353	768	167,121	0.5%
Base-EVP for Administration	43,046	-1,540	41,506	376	41,881	0.9%
Base-Must Funds (Fringes, Insurance, etc.)	53,909	-617	53,292	-73	53,219	-0.1%
Utilities	17,185	-587	16,597	587	17,185	3.5%
Mandatory Student Fees	35,137	-275	34,862	2,875	37,737	8.2%
Fixed Costs - Health Care	0	0	0	955	955	N/A
Department of Justice Compliance	0	0	0	168	168	N/A
Faculty Promotions	0	0	0	280	280	N/A
President's Initiatives	0	0	0	700	700	N/A
<b>Total Use of Funds</b>	<b>328,309</b>	<b>-8,633</b>	<b>319,677</b>	<b>6,612</b>	<b>326,289</b>	<b>2.1%</b>
<b>Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,886</b>	<b>-8,886</b>	



**FY18 EXAMPLE OF SUBCOMMITTEE RECOMMENDATIONS (in thousands)**

	Amount	Committee/Subcommittee	Fund Type
<b>Revenue Enhancements - Recurring</b>			
<b>Tuition Options (Model Changes):</b>			
Current Tuition Model + \$23 per Credit Hour for All Upper Division +5% Tuition Increase for Graduate Students +\$23 per Graduate Credit Hour for Hours That Currently Do Not Have a Differential (80% of \$7M)	5,589	Tuition and Fee	
<b>Total Revenue Enhancements</b>	<b>5,589</b>		
<b>Expense/Cost Reductions - Recurring</b>			
Food and Business Meals	551	Cost Reallocation	I&G Only
Travel and Per Diem (25% of I&G Total)	640	Cost Reallocation	I&G Only
Administrative Overhead - Public Service	200	Cost Reallocation	
Administrative Overhead on Research and Public Service Projects (RPSPs) 5%	252	Budget Development	
UNM Cellular Options (Basic Phone Plan or Reimbursement up to \$50)	79	Cost Reallocation	All UNM
50% Reduction of Sick Leave Sell Back - I&G 25% of total (estimated). Full Elimination in FY19.	100		All UNM
Reduction in Foundation Allocation	128	Budget Development	I&G Only
Alumni Relations	213		I&G Only
Graduated Leave Accrual - Version 2: No savings until FY 19	0	Budget Leadership Team	All UNM
Dispute Resolution and Faculty Ombudsman - Move to Misc. Fringe	238	Cost Reallocation	I&G Only
Upper Administration Salary and Workforce Reductions	200		
<b>Total Expense/Cost Reductions</b>	<b>2,600</b>		
<b>Workforce Reduction Options - Recurring</b>			
Reorganization/Attrition (estimated)*	696		
<b>Total Workforce Options</b>	<b>696</b>		
<b>Potential Resources and Cost Savings to Offset Projected Shortfall</b>	<b>8,886</b>		
FY 18 Projected Shortfall	-8,886		
<b>Net Total</b>	<b>0</b>		

Notes:

\* Regular Faculty Average for 1 FTE: \$82,000. Regular Staff Average for 1 FTE: \$50,000. Regular staff includes exempt, non-exempt and administrator positions.

## Vacancy Savings

- **Academic Affairs**-A majority of staff vacancy savings was pulled back centrally for positions in FY17. The total amount to date (March 2017) is \$1,843,636. Academic Affairs has eliminated 66.36 FTEs permanently; 40 of these positions were vacant in the prior fiscal year and absorbed by the original FY17 budget reduction. The remaining 26.36 FTE were eliminated throughout FY17, which amounts to \$1,046,711.
- **President's Organization**-\$214,868 vacancy savings (3.5 positions) for the FY 17 mid-year pullback and FY permanent 18 budget reduction
- **EVP for Administration**-\$956,935 (14 positions) were eliminated and these savings were applied to meet the FY 17 mid-year pullback and the permanent FY 18 budget reduction. Also, in order to meet the FY 18 preliminary budget, an additional workforce reduction of \$110,551 was applied to EVP for Administration.

**Consolidation and reorganization savings also contributed to budget reductions. The following are the most significant efforts:**

- Consolidation of Center for Teaching and Learning, Graduate Resource Center and the Center for Academic Program Support (total savings \$80K)
- Extended Learning Field Centers reorganizing to Division of Enrollment Management (total savings of \$320K)
- Consolidation of fiscal services through the Academic Affairs Fiscal Shared Service Center (total savings \$1.3M)
- 
- Reorganization of UNM West to the Health Science Center (total savings \$1M)
- IT Efficiencies and Effectiveness Initiatives-6 positions eliminated/repurposed

# FY'17 & 18 ATHLETIC DEPARTMENT BUDGET

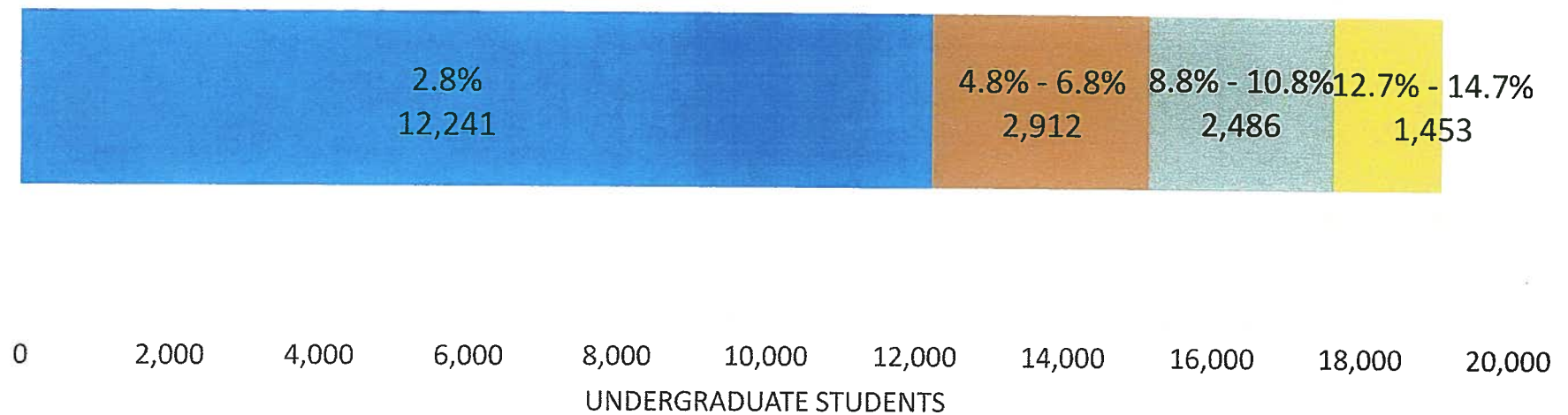
## The University of New Mexico Athletic Department

	FY17 Budget	FY17 Actuals	FY18 Budget Changes	
<b>Revenue:</b>				
NCAA/Mountain West Conference	5,450,392	6,650,392	(250,392)	5,200,000
Media Rights/Sponsorship	4,990,500	4,990,500	(300,000)	4,690,500
Men's Basketball Tickets	4,800,000	3,943,079	(600,000)	4,200,000
Student Fees	4,000,000	3,980,078	(120,000)	3,880,000
Fundraising	3,000,000	3,480,000	100,000	3,100,000
State General Fund	2,782,900	2,643,800	(165,600)	2,617,300
Football Tickets	2,000,000	1,219,857	(100,000)	1,900,000
Facility Rental/Merchandise/Misc/GIK	2,861,376	2,564,428	(179,750)	2,681,626
Game Guarantees/Hawaii Travel Subsidy	1,075,000	1,125,000	25,000	1,100,000
Concessions	900,000	900,000	-	900,000
Parking	690,000	562,977	(65,000)	625,000
Special Events	683,000	745,695	2,000	685,000
Licensing	500,000	500,000	25,000	525,000
Commissions	450,000	450,000	-	450,000
Women's Basketball Tickets	400,000	317,565	(70,000)	330,000
Other Sports Tickets	147,000	110,000	(32,000)	115,000
Transfers to/from Campus	(258,472)	104,528	112,429	(146,043)
Naming Rights	-	-	300,000	300,000
Training Room Billing	-	-	200,000	200,000
<b>Total</b>	<b>34,471,696</b>	<b>34,287,899</b>	<b>(1,118,313)</b>	<b>33,353,383</b>
<b>Expenses:</b>				
Personnel	13,827,526	13,394,526	(295,000)	13,532,526
Grant-in-Aid	4,978,647	5,201,067	137,525	5,116,172
Sports	5,883,763	6,441,992	(585,000)	5,298,763
Events Management/Facilities	2,184,782	2,084,498	(7,276)	2,177,506
Administrative	7,596,978	7,263,627	(248,562)	7,348,416
<b>Total</b>	<b>34,471,696</b>	<b>34,385,710</b>	<b>(98,313)</b>	<b>33,473,383</b>
<b>Net</b>	<b>-</b>	<b>(97,811)</b>	<b>(120,000)</b>	<b>(120,000)</b>



# \$23 Per Credit Hour Upper Division Premium

Percent Tuition Increase & Number of Students Impacted from \$23 Premium Curriculum Charge After Financial Aid Initiative





# Graduate Premium

It is critical to retain higher value for graduate programs by applying the same premium curriculum charge as undergraduate. The graduate proposal is 5% tuition increase; \$23 per hour premium curriculum charge for graduate programs with no differential including Arts & Sciences, College of Education, College of Fine Arts, University Libraries and University College; and a fee increase of \$4.64 to \$68.20.

Annual Graduate Impact of 5% Tuition Increase & \$23 Premium Curriculum Charge for Schools and Colleges With No Differential Tuition				
	Current	Proposed	Difference	% Change
<b>6 Hours</b>	\$3890.16	\$4378.21	\$488.05	12.5%
<b>9 Hours</b>	\$5835.24	\$6567.32	\$732.08	12.5%
<b>12 Hours</b>	\$6483.60	\$7297.02	\$813.42	12.5%

Exhibit I



THE UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS  
FY 2017-18 STUDENT FEES

Undergraduate Resident Annual Cost			
% Increase	12 Hours	15 Hours	Dollar Increase
7.30%	11.75%	\$101.28	\$195.60

PRELIMINARY

Requestors of Student Fees	FY 2016-17		FY 2017-18		FY 2017-18		FY 2017-18	
	Budget	SFRB - Recommendation	BLT - Recommendation	Recommendation	Budget	Increase (Decrease)	Budget	Increase (Decrease)
	A	B	C	B+C	D	B+D	E	B+E
<b>Student Activity Fees</b>								
Student Health and Counseling	4,578,571	4,542,737	135,834	4,678,571	135,834	4,678,571	92,306	4,635,043
New Mexico Union	2,358,960	2,340,498	18,462	2,358,960	18,462	2,358,960	(3,485)	2,337,013
UNM Childrens Campus	378,764	375,800	2,964	378,764	2,964	378,764	(560)	375,240
Center of Academic Support (CAPS)	332,965	330,359	22,606	352,965	22,606	352,965	19,322	349,681
UNM Public Events (Popejoy)	180,000	178,591	(13,591)	165,000	(13,591)	165,000	(15,126)	163,465
Recreational Services	837,704	831,148	6,556	837,704	6,556	837,704	(1,238)	829,910
Student Govt. Accounting Office	179,808	178,401	21,407	199,808	21,407	199,808	19,548	197,949
Global Education Office	49,116	48,732	384	49,116	384	49,116	(73)	48,659
LOBTQ Resource Center	131,759	130,728	5,281	136,009	5,281	136,009	4,016	134,744
Women's Center	107,000	106,163	837	107,000	837	107,000	(159)	106,004
Career Services	32,858	32,601	257	32,858	257	32,858	(49)	32,552
KUNM	62,222	61,735	487	62,222	487	62,222	(92)	61,643
Community Learning & Public Service	112,000	111,123	877	112,000	877	112,000	(165)	110,968
American Indian Student Services	95,750	95,001	749	95,750	749	95,750	(142)	94,859
Project for NM GS of Color	50,160	49,767	(39,767)	10,000	(39,767)	10,000	(39,860)	9,907
Music Bands	73,000	72,429	571	73,000	571	73,000	(108)	72,321
Theatre and Dance	31,651	31,403	248	31,651	248	31,651	(453)	26,866
EI Centro De La Raza	174,369	173,004	(4,285)	174,369	(4,285)	174,369	(257)	172,747
African American Student Svc AASS	91,768	91,050	(4,282)	86,768	(4,282)	86,768	(5,089)	85,961
CASAA/COSAP	19,234	19,083	(138)	18,945	(138)	18,945	(314)	18,769
Student Activity Center	31,120	30,876	244	31,120	244	31,120	(46)	30,830
College Assistant Migrant Program	35,000	34,726	274	35,000	274	35,000	(52)	34,674
College Enrichment Program	25,000	24,804	196	25,000	196	25,000	(37)	24,767
Graduate Resource Center	90,000	89,296	704	90,000	704	90,000	(133)	89,163
Medicine Bow - HSC Campus	9,646	9,571	(9,571)	0	(9,571)	0	(9,571)	0
Parking & Transportation Services	0	0	50,000	50,000	50,000	50,000	49,535	49,535
<b>Subtotal - Student Activity Fees</b>	<b>10,068,425</b>	<b>9,989,626</b>	<b>198,421</b>	<b>10,188,047</b>	<b>198,421</b>	<b>10,188,047</b>	<b>103,634</b>	<b>10,093,260</b>
<b>Graduate Allocation Fund (GAF)</b>								
GPSA Graduate Scholarship Fund	46,760	46,394	366	46,760	366	46,760	366	46,760
GPSA Student Research Grant	89,134	88,436	698	89,134	698	89,134	698	89,134
<b>ASUNM/GPSA</b>								
ASUNM - Accounting office	40,162	39,848	314	40,162	314	40,162	314	40,162
ASUNM	850,000	843,347	6,653	850,000	6,653	850,000	6,653	850,000
GPSA	300,950	298,594	2,356	300,950	2,356	300,950	2,356	300,950
<b>Debt Service/Other</b>								
Debt Service-ERP Project Fee	2,352,180	2,333,770	18,410	2,352,180	18,410	2,352,180	18,410	2,352,180
Debt Service-Facility Fee	14,689,317	14,574,350	3,114,967	17,689,317	2,704,967	17,279,317	2,704,967	17,279,317
Univ Library Acquisitions	800,000	793,739	16,261	810,000	16,261	810,000	8,725	802,464
IT Initiatives	1,900,000	1,885,130	14,870	1,900,000	14,870	1,900,000	(2,807)	1,882,323
Athletics	4,000,000	3,968,694	(88,694)	3,880,000	(88,694)	3,880,000	31,306	4,000,000
<b>Subtotal - GAF/Debt/ASUNM/GPSA</b>	<b>25,068,503</b>	<b>24,872,302</b>	<b>3,086,201</b>	<b>27,958,503</b>	<b>2,676,201</b>	<b>27,548,503</b>	<b>2,770,988</b>	<b>27,643,290</b>
<b>Total - MCH/SC SFRB One Time Funding</b>	<b>35,136,928</b>	<b>34,861,928</b>	<b>3,284,622</b>	<b>38,146,550</b>	<b>2,874,622</b>	<b>37,736,550</b>	<b>2,874,622</b>	<b>37,736,550</b>
<b>SFRB - One Time Funding</b>								
LoboRESPECT	0	0	40,000	40,000	40,000	40,000	40,000	40,000
ENLACE - Division of Equity and Inclusion	0	0	95,000	95,000	95,000	95,000	95,000	95,000
Libraries	75,000	75,000	(60,000)	15,000	(60,000)	15,000	(60,000)	15,000
Information Technologies	20,000	20,000	(20,000)	0	(20,000)	0	(20,000)	0
LGBTQ Resource Center	7,500	7,500	(2,500)	5,000	(2,500)	5,000	(2,500)	5,000
Parking & Transportation Services	50,000	50,000	(50,000)	0	(50,000)	0	(50,000)	0
Center of Academic Support (CAPS)	37,500	37,500	(37,500)	0	(37,500)	0	(37,500)	0
Community Learning & Public Service	19,201	19,201	(19,201)	0	(19,201)	0	(19,201)	0
SFRB Website	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Medicine Bow	17,000	17,000	(17,000)	0	(17,000)	0	(17,000)	0
Green Fund Office Sustainability	0	0	17,788	17,788	17,788	17,788	17,788	17,788
<b>Total - MCH/SC SFRB One Time Funding</b>	<b>226,201</b>	<b>226,201</b>	<b>(51,413)</b>	<b>174,788</b>	<b>(51,413)</b>	<b>174,788</b>	<b>(51,413)</b>	<b>174,788</b>
<b>Grand Total - Main Campus/HSC</b>	<b>35,363,129</b>	<b>35,088,129</b>	<b>3,233,209</b>	<b>38,321,338</b>	<b>2,823,209</b>	<b>37,911,338</b>	<b>2,823,209</b>	<b>37,911,338</b>

Note: 0.93% adjustment (reduction) to Student Activity Fees

# FY 18 Main Campus Graduate Differential Tuition Requests

RESIDENT				NON-RESIDENT			
<b>School of Engineering</b>							
<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
\$0.00	\$50.00	\$50.00	N/A	\$0.00	\$50.00	\$50.00	N/A

In addition, a differential tuition of \$100 will be assessed on hours 1-6 of dissertation.

<b>School of Law</b>							
<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
\$352.34	\$352.34	\$0.00	0.00%	\$527.05	\$527.05	\$0.00	0.00%

This request is to expand the current differential tuition for the Juris Doctor (JD) program to the new Master of Studies in Law (MSL) program.



# FY 18 Branch Campus Proposed Tuition & Fees

(Per Credit Hour)

RESIDENT					NON-RESIDENT				
<b>GALLUP</b>									
	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>		<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Tuition	\$70.10	\$70.10	\$0.00	0.00%	Tuition	\$185.76	\$185.76	\$0.00	0.00%
Fees	\$10.40	\$10.40	\$0.00	0.00%	Fees	\$10.40	\$10.40	\$0.00	0.00%
Total	\$80.50	\$80.50	\$0.00	0.00%	Total	\$196.16	\$196.16	\$0.00	0.00%
<b>LOS ALAMOS</b>									
	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>		<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Tuition	\$79.00	\$82.00	\$3.00	3.80%	Tuition	\$219.00	\$227.50	\$8.50	3.88%
Fees	\$1.50	\$1.50	\$0.00	0.00%	Fees	\$1.50	\$1.50	\$0.00	0.00%
Total	\$80.50	\$83.50	\$3.00	3.73%	Total	\$220.50	\$229.00	\$8.50	3.85%
<b>TAOS</b>									
	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>		<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Tuition	\$75.00	\$75.00	\$0.00	0.00%	Tuition	\$195.00	\$195.00	\$0.00	0.00%
Fees	\$3.00	\$3.00	\$0.00	0.00%	Fees	\$3.00	\$3.00	\$0.00	0.00%
Total	\$78.00	\$78.00	\$0.00	0.00%	Total	\$198.00	\$198.00	\$0.00	0.00%
<b>VALENCIA</b>									
	<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>		<u>Current</u>	<u>Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Tuition	\$71.50	\$74.50	\$3.00	4.20%	Tuition	\$200.24	\$210.00	\$9.76	4.87%
Fees	\$3.75	\$3.75	\$0.00	0.00%	Fees	\$3.75	\$3.75	\$0.00	0.00%
Total	\$75.25	\$78.25	\$3.00	3.99%	Total	\$203.99	\$213.75	\$9.76	4.78%