

**Main Campus
Budget Leadership Team (BLT) Budget Recommendation
FY 19 Budget (In Thousands)**

	Fiscal Year 2018 Original	Change Amount	Fiscal Year 2018 Re-Forecasted	% Change	Change Amount	Fiscal Year 2019 Original	% Change
Revenues							
State Appropriations	175,326	0	175,326	0.0%	6,467	181,793	3.7%
Projected Tuition Revenue	135,155	-2,400	132,755	-1.8%	1,645	134,400	1.2%
Mandatory Student Fees	37,737	-1,400	36,337	-3.7%	-80	36,257	-0.2%
Miscellaneous Revenues and Transfers	-10,630	1,250	-9,380	-11.8%	-693	-10,073	7.4%
One-Time Use of Reserve	0	881	881	N/A	-881	0	-100.0%
Subtotal Revenues	337,588	-1,669	335,919	-0.5%	6,458	342,377	1.9%
Health Sciences Center Transfer	-16,594	-164	-16,758	1.0%	-1,197	-17,955	7.1%
Total Sources of Funds	320,994	-1,833	319,161	-0.6%	5,261	324,423	1.6%
Expenses							
Base-President/Administration	7,215	0	7,215	0.0%	-300	6,915	-4.2%
Base-Academic Affairs	164,409	0	164,409	0.0%	500	164,909	0.3%
Base-EVP for Administration	41,203	0	41,203	0.0%	0	41,203	0.0%
Base-Must Funds (Fringes, Insurance, etc.)	53,246	-433	52,813	-0.8%	0	52,813	0.0%
Utilities	17,185	0	17,185	0.0%	0	17,185	0.0%
Mandatory Student Fees	37,737	-1,400	36,337	-3.7%	-80	36,257	-0.2%
Fixed Costs - Health Care	0	0	0	N/A	560	560	N/A
Faculty Promotions/Retention	0	0	0	N/A	813	813	N/A
New Initiatives	0	0	0	N/A	990	990	N/A
GA/TA Tuition Waivers - Tuition Increase	0	0	0	N/A	138	138	N/A
Compensation Increase - 1% Faculty, Staff, GA/TA and Students	0	0	0	N/A	2,640	2,640	N/A
Total Use of Funds	320,994	-1,833	319,161	-0.6%	5,261	324,423	1.6%
Balance	0	0	0		0	0	

1% comp, no VP cuts

**UNM Main Campus
Budget Development
Fiscal Year 2019
Summary (in thousands)**

		Current		Proposed		
		FY18		FY 18		FY19
		Original	Changes	Re-Forecasted	Changes	Original
Sources of Funds:						
State I&G General Fund:						
1	State Appropriation I&G Pooled Base	175,326	0	175,326	0	175,326
2	Main Campus State Appropriation Change:	0	0	0	3,786	3,786
3	HSC State Appropriation Change:	0	0	0	219	219
4	Compensation 2% Faculty and Staff Increase Funded at 48.3%	0	0	0	2,462	2,462
5	Subtotal State I&G General Fund	175,326	0	175,326	6,467	181,793
Tuition:						
6	Projected Tuition Revenue	135,155	-2,400	132,755	-2,788	129,967
7	Net Tuition Increase	0	0	0	4,433	4,433
8	Subtotal Tuition	135,155	-2,400	132,755	1,645	134,400
Miscellaneous						
9	F&A Revenues	20,250	0	20,250	0	20,250
10	F&A Transfers to Research	-20,250	0	-20,250	0	-20,250
11	Land and Permanent Fund Revenue (one-time use of additional revenues)	9,600	900	10,500	-500	10,000
12	Interest Income (one-time use of additional revenues)	1,165	100	1,265	0	1,265
13	Administrative Cost Allowance for Federal Workstudy	180	0	180	0	180
14	Transfer from Foundation for Merit Scholarships	300	0	300	0	300
15	Transfer from Endowments - Winrock - Institutional Scholarships and Faculty Support	1,046	0	1,046	0	1,046
16	Transfer from Auxiliaries	1,500	0	1,500	0	1,500
17	Transfer to Student Aid	-12,433	0	-12,433	-443	-12,876
18	Transfer to Athletics - Student Retention	-54	0	-54	0	-54
19	Transfer to Plant Minor	-1,666	0	-1,666	0	-1,666
20	Transfer to Building Renewal & Replacement	-9,767	250	-9,517	-250	-9,767
21	One-Time Transfer to Student Aid - lottery scholarship contingency	-500	0	-500	500	0
22	One-Time Use of Reserve	0	881	881	-881	0
23	Subtotal Miscellaneous	-10,630	2,131	-8,498	-1,574	-10,073
Health Sciences Center Transfers:						
24	Transfer to HSC from Main Campus	-20,734	0	-20,734	0	-20,734
25	Adjustment: HSC Tuition True-Up	0	-164	-164	0	-164
26	Adjustment: HSC Tuition - Tuition Rate Increase	-157	0	-157	-378	-535
27	State Appropriation Change	0	0	0	-219	-219
28	Transfer to Main Campus Pooled Revenue from HSC	1,922	0	1,922	0	1,922
29	State Appropriation Change	0	0	0	0	0
30	Main Campus Transfer Reduction to HSC	2,375	0	2,375	-600	1,775
31	Subtotal Transfers to Health Sciences Center from I&G Base	-16,594	-164	-16,758	-1,197	-17,955
Mandatory Student Fees:						
32	Starting Base	37,737	0	37,737	0	37,737
33	Adjustment: Enrollment Decline	0	-1,400	-1,400	0	-1,400
34	Adjustment: Projected Fluctuation	0	0	0	-700	-700
35	Net Mandatory Student Fee Increase	0	0	0	620	620
36	Subtotal Mandatory Student Fees	37,737	-1,400	36,337	-80	36,256
37	Total Sources of Funds:	320,994	-1,833	319,161	5,261	324,422

**UNM Main Campus
Budget Development
Fiscal Year 2019
Summary (in thousands)**

		Current		Proposed		
		FY18		FY 18		FY19
		Original	Changes	Re-Forecasted	Changes	Original
Uses of Funds:						
I&G Allocations and Requests:						
Expenditure Base						
38	Expenditure Base Adjustments - President/Administration	7,215	0	7,215	-300	6,915
39	Expenditure Base Reductions - Academic Affairs	164,409	0	164,409	500	164,909
40	Expenditure Base Reductions - EVP for Administration	41,203	0	41,203	0	41,203
41	Must Funds	53,246	-433	52,813	0	52,813
42	Utilities	17,185	0	17,185	0	17,185
Fixed Costs:						
43	Health Care*: <u>Employer Share</u> : 1.75% Faculty & Staff, 16% GA/TA, <u>Employee Share</u> : Faculty % Staff 1.75%	0	0	0	560	560
44	Property & Liability Insurance	0	0	0	0	0
Funding Priorities:						
45	Faculty Promotions/Retention	0	0	0	650	650
46	Fringe Benefits	0	0	0	163	163
47	New Initiatives	0	0	0	990	990
48	Compensation Increase - 1% Faculty, Staff, GA/TA and Students	0	0	0	2,640	2,640
49	GA/TA Tuition Waivers - Tuition Increase	0	0	0	138	138
50	Subtotal Allocations and Requests	283,257	-433	282,825	5,342	288,166
Mandatory Student Fee Allocations and Requests:						
51	Expenditure Base	37,737	-1,400	36,337	-700	35,637
52	SFRB Recommendation	0	0	0	564	564
53	Compensation for mandatory student fee units	0	0	0	56	56
54	Debt Service	0	0	0	0	0
55	Subtotal Mandatory Student Fee Allocations and Requests	37,737	-1,400	36,337	-80	36,256
56	Total Uses of Funds	320,994	-1,833	319,161	5,261	324,422
57	Balance	0	0	0	0	0

Current Estimates - As of Jan 2018

	<u>1% Numbers</u>
Fees	261
Tuition - Detail Below	1,090
Net Tuition and Fees	1,351
Compensation Increase (Salaries and Fringe) - Detail Below	2,640
	5,342
<u>Compensation Detail</u>	
Faculty	1,313
GA/TA	176
Staff	1,110
Students	41
Total 1% Increase - Compensation	2,640
<u>Tuition Detail</u>	
Student Financial Aid 10%	109
GA/TA Tuition Waivers 3%	34
HSC Tuition 9% (based on an across the board increase)	93
Pooled Revenue - Must Funds/Initiatives 78%	854
Total 1% Tuition Increase	1,090

FY19 Funding Priority Requests (in thousands)

	Proposed
Faculty Promotions	532
Faculty Retention	281
Graduate Teaching Fellows Program - Reinvest in Core - PhD Students	200
<i>Campus Safety Initiatives</i>	
UNM Police Security Director	116
LoboRESPECT Advocacy Center (LRAC)	105
Therapist Assisted Online	44
Security Cameras and Lighting (recurring FY19-FY24) (\$350K funded from BR&R, \$500K total)	150
UNM Press Support	350
Internal Audit	25
Total Funding Priority Requests	1,803

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2018-19 STUDENT FEES - RECOMMENDATION**

Requestors of Student Fees	FY 2017-18 Regents - Final		FY 2017-18 Mid-Year Reduction -2.91%		FY 2017-18 Spring Reduction -0.79%		FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19	
	Increase (Decrease)	Original Budget	Increase (Decrease)	Revised Budget 1	Increase (Decrease)	Revised Budget 2	Increase (Decrease)	SFRB Recommendation	Increase from Rec	SFRB Rec + 1% Comp	FY19 Projected Revenue Adjust	SFRB Rec + 1% Comp + Revenue Adjust	Increase (Decrease)	BLT Recommendation
Student Activity Fees														
African American Student Svc AASS	(5,089)	85,961	(2,506)	83,455	(683)	82,772	1,993	84,765	0	84,765	(3,589)	81,176	0	81,176
American Indian Student Services	(142)	94,859	(2,765)	92,094	(754)	91,340	2,191	93,531	191	93,721	(3,960)	89,761	0	89,761
Athletics	31,306	4,000,000	(116,598)	3,883,402	(31,799)	3,851,603	(502,912)	3,348,691	0	3,348,691	(166,983)	3,181,708	500,000	3,681,708
Career Services	(49)	32,552	(949)	31,603	(259)	31,344	752	32,096	0	32,096	(1,359)	30,737	0	30,737
CASAA/COSAP	(314)	18,769	(547)	18,222	(149)	18,073	433	18,506	0	18,506	(784)	17,722	0	17,722
Center of Academic Support (CAPS)	19,322	349,681	(10,193)	339,488	(2,780)	336,708	8,077	344,785	0	344,785	(14,598)	330,187	0	330,187
College Assistant Migrant Program	(52)	34,674	(1,011)	33,663	(276)	33,387	801	34,189	0	34,189	(1,447)	32,742	0	32,742
College Enrichment Program	(37)	24,767	(722)	24,045	(197)	23,848	572	24,420	0	24,420	(1,034)	23,386	0	23,386
Community Learning & Public Service	(165)	110,958	(3,234)	107,724	(882)	106,842	2,563	109,405	0	109,405	(4,632)	104,773	0	104,773
EI Centro De La Raza	(257)	172,747	(5,035)	167,712	(1,373)	166,339	3,990	170,329	0	170,329	(7,211)	163,118	0	163,118
Global Education Office	(73)	48,659	(1,418)	47,241	(387)	46,854	1,124	47,978	0	47,978	(2,031)	45,947	0	45,947
Graduate Resource Center	(133)	89,163	(2,599)	86,564	(709)	85,855	2,060	87,915	0	87,915	(3,722)	84,193	0	84,193
IT Initiatives	(2,807)	1,882,323	(54,869)	1,827,454	(14,964)	1,812,490	43,480	1,855,970	6,591	1,862,561	(78,579)	1,783,982	0	1,783,982
KUNM	(92)	61,643	(1,797)	59,846	(490)	59,356	(8,115)	51,241	0	51,241	(2,573)	48,668	0	48,668
LGBTQ Resource Center	4,016	134,744	(3,928)	130,816	(1,071)	129,745	(511)	129,234	0	129,234	(5,625)	123,609	0	123,609
Music Bands	(108)	72,321	(2,108)	70,213	(575)	69,638	1,671	71,309	0	71,309	(3,019)	68,290	0	68,290
New Mexico Union (SUB)	(3,485)	2,337,013	(68,123)	2,268,890	(18,579)	2,250,311	53,983	2,304,295	0	2,304,295	(97,561)	2,206,734	0	2,206,734
Parking & Transportation Services	49,535	49,535	(1,444)	48,091	(394)	47,697	1,144	48,842	0	48,842	(2,068)	46,774	0	46,774
Project for NM GS of Color	(39,860)	9,907	(289)	9,618	(79)	9,539	(9,539)	0	0	0	0	0	0	0
Recreational Services	(1,238)	829,910	(24,191)	805,719	(6,598)	799,121	2,703	801,823	0	801,823	(34,645)	767,178	0	767,178
Student Activity Center	(46)	30,830	(899)	29,931	(245)	29,686	712	30,398	0	30,398	(1,287)	29,111	0	29,111
Student Govt. Accounting Office	19,548	197,949	(5,770)	192,179	(1,574)	190,605	4,573	195,178	0	195,178	(8,264)	186,914	0	186,914
Student Health and Counseling	92,306	4,635,043	(135,109)	4,499,934	(36,848)	4,463,086	171,957	4,635,043	44,813	4,679,856	(193,493)	4,486,363	0	4,486,363
Theatre and Dance	(4,537)	26,866	(783)	26,083	(214)	25,869	(15,869)	10,000	0	10,000	(1,122)	8,878	0	8,878
Univ Library Acquisitions	8,725	802,464	(23,391)	779,073	(6,379)	772,694	18,536	791,230	0	791,230	(33,500)	757,730	(500,000)	257,730
UNM Children's Campus	(560)	375,240	(10,938)	364,302	(2,983)	361,319	8,668	369,987	2,677	372,664	(15,665)	356,999	0	356,999
UNM Public Events (Popejoy)	(15,126)	163,465	(4,765)	158,700	(1,300)	157,400	(9,500)	147,900	0	147,900	(6,824)	141,076	0	141,076
Women's Resource Center	(159)	106,004	(3,090)	102,914	(843)	102,071	473	102,544	0	102,544	(4,425)	98,119	0	98,119
Subtotal - Student Activity Fees	150,429	16,778,047	(489,071)	16,288,976	(133,384)	16,155,592	(213,989)	15,941,603	54,271	15,995,873	(700,000)	15,295,873	0	15,295,873

**THE UNIVERSITY OF NEW MEXICO
MAIN CAMPUS
FY 2018-19 STUDENT FEES - RECOMMENDATION**

Requestors of Student Fees	FY 2017-18 Regents - Final		FY 2017-18 Mid-Year Reduction -2.91%		FY 2017-18 Spring Reduction -0.79%		FY 2018-19		FY 2018-19		FY 2018-19		FY 2018-19	
	Increase (Decrease)	Original Budget	Increase (Decrease)	Revised Budget 1	Increase (Decrease)	Revised Budget 2	Increase (Decrease)	SFRB Recommendation	Increase from Rec	SFRB Rec + 1% Comp	FY19 Projected Revenue Adjust	SFRB Rec + 1% Comp + Revenue Adjust	Increase (Decrease)	BLT Recommendation
Graduate Allocation Fund (GAF)														
GPSA Graduate Scholarship Fund	366	46,760	(1,363)	45,397	(372)	45,025	1,735	46,760	0	46,760	0	46,760	0	46,760
GPSA Student Research Grant	698	89,134	(2,598)	86,536	(709)	85,827	3,307	89,134	0	89,134	0	89,134	0	89,134
ASUNM/GPSA														0
ASUNM - Accounting office	314	40,162	(1,171)	38,991	(319)	38,672	1,490	40,162	1,844	42,006	0	42,006	0	42,006
ASUNM	6,653	850,000	(24,777)	825,223	(6,757)	818,466	31,534	850,000	0	850,000	0	850,000	0	850,000
GPSA	2,356	300,950	(8,773)	292,177	(2,393)	289,784	11,166	300,950	0	300,950	0	300,950	0	300,950
Debt Service/Other														0
Debt Service-ERP Project Fee	18,410	2,352,180	(68,565)	2,283,615	(18,698)	2,264,917	87,263	2,352,180	0	2,352,180	0	2,352,180	0	2,352,180
Debt Service-Facility Fee	2,704,967	17,279,317	(503,683)	16,775,634	(137,368)	16,638,266	641,051	17,279,317	0	17,279,317	0	17,279,317	0	17,279,317
Subtotal - GAF/Debt/ASUNM/GPSA	2,733,764	20,958,503	(610,929)	20,347,574	(166,616)	20,180,958	777,545	20,958,503	1,844	20,960,347	0	20,960,347	0	20,960,347
Total - MC/HSC Current Funds	2,884,193	37,736,550	(1,100,000)	36,636,550	(300,000)	36,336,550	563,556	36,900,106	56,114	36,956,220	(700,000)	36,256,220	0	36,256,220
SFRB - One Time Funding														
Student Publications (new)	0	0	0	0	0	0	25,000	25,000	0	25,000	0	25,000	0	25,000
Project for NM GS of Color	0	0	0	0	0	0	5,000	5,000	0	5,000	0	5,000	0	5,000
LoboRESPECT	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0
ENLACE - Division of Equity and Inclusion	95,000	95,000	0	0	0	0	41,750	41,750	0	41,750	0	41,750	0	41,750
Libraries	(60,000)	15,000	0	0	0	0	0	0	0	0	0	0	0	0
LGBTQ Resource Center	(2,500)	5,000	0	0	0	0	0	0	0	0	0	0	0	0
SFRB Website	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
Green Fund, Office Sustainability	17,788	17,788	0	0	0	0	0	0	0	0	0	0	0	0
Total - MC/HSC SFRB One Time Funding	92,288	174,788	0	0	0	0	71,750	71,750	0	71,750	0	71,750	0	71,750
Grand Total - Main Campus/HSC	2,976,481	37,911,338	(1,100,000)	36,636,550	(300,000)	36,336,550	635,306	36,971,856	56,114	37,027,970	(700,000)	36,327,970	0	36,327,970

The 1% number for FY19 is approximately \$261,000

To keep the budget flat from FY18 to FY19 would require a 8.06% mandatory student fee increase. This considers the FY18 adjustments and the FY19 projected shortfall.

\$563,556 Revenue Increase in Fees for SFRB Rec plus \$56,114 for comp
2.39% Increase in fees including comp

Undergraduate Resident	Graduate Resident
\$62.00 Current per credit hour rate	\$68.20 Current per credit hour rate
\$1.48 Proposed \$ increase per credit hour	\$1.62 Proposed \$ increase per credit hour
\$63.48 Proposed per credit hour total	\$69.82 Proposed per credit hour total
\$17.76 Proposed \$ increase 12 cr hours per semester	
\$22.20 Proposed \$ increase 15 cr hours per semester	