

2018 Legislative Session – Briefing: February 19, 2018

The 2018 legislative session started on a positive note compared to the previous two sessions. In December, the Consensus Revenue Estimate predicted \$199 million in new money for FY19, the Consensus Revenue group released new estimates on January 25th, and increased the new money for FY19 to \$292 million. The Severance Tax Bonds are estimated at \$142 million, \$80 million more than the previous year, and the General Obligation Bonds are estimated at \$165 million for FY19. The following summarizes how UNM fared in the DFA, LFC, HAFC, and SFC budget recommendations.

➤ DFA – Department of Finance and Administration – Executive

- I&G budget recommendation starts from the FY18 operating base:
 - Main Campus: \$176,365,576, a \$542,376 increase or 0.31%
 - Medical School: \$57,201,100, flat funding recommendation
 - Branch Campuses:
 - Gallup: \$8,172,459, a \$234,641 decrease or -2.79%
 - Los Alamos: \$1,693,414 a \$16,986 decrease or -0.99%
 - Taos: \$3,302,184, a \$28,084 increase or 0.86%
 - Valencia: \$5,130,499, a \$4,701 decrease or -0.09%
- Research and Public Service Projects
 - Main Campus: \$8,730,100, flat funding
 - Health Science Center: \$31,980,900, a \$1 million increase for OMI
 - Branch Campuses: \$571,500, flat funding

➤ LFC – Legislative Finance Committee

- I&G budget recommendation starts from the FY18 operating base:
 - Main Campus: \$176,156,970, a \$333,770 increase or 0.19%
 - Medical School: \$57,201,100, flat funding recommendation
 - Branch Campuses:
 - Gallup: \$8,262,706, a \$144,394 decrease or -1.72%
 - Los Alamos: \$1,699,947, a \$10,453 decrease or -0.61%
 - Taos: \$3,291,382, a \$17,282 increase or 0.53%
 - Valencia: \$5,132,307, a \$2,893 decrease or -0.06%
- Research and Public Service Projects
 - Main Campus: \$8,730,100, flat funding
 - Health Science Center: \$30,980,900, flat funding
 - Branch Campuses: \$571,500, flat funding

➤ HAFC – House Appropriations and Finance Committee

- I&G budget recommendation starts from the FY18 operating base:
 - Main Campus: \$177,998,000, a \$2,174,800 increase or 1.2%
 - Medical School: \$57,201,100, flat funding recommendation
 - Branch Campuses:
 - Gallup: \$8,310,700, a \$96,400 decrease or -1.1%
 - Los Alamos: \$1,714,400 a \$4,000 increase or 0.2%
 - Taos: \$3,328,400, a \$54,300 increase or 1.7%
 - Valencia: \$5,182,900, a \$47,700 increase or 0.9%
- Research and Public Service Projects
 - Main Campus: \$8,730,100, flat funding
 - Health Science Center: \$31,480,900, a \$500,000 increase for OMI
 - Branch Campuses: \$571,500, flat funding

➤ **SFC – Senate Finance Committee**

- I&G budget recommendation starts from the FY18 operating base:
 - Main Campus: \$179,839,600, a \$4,016,400 increase or 2.3%
 - Medical School: \$57,201,100, flat funding
 - Branch Campuses:
 - Gallup: \$8,358,600, a \$48,500 decrease or -0.5%
 - Los Alamos: \$1,728,900 a \$18,000 increase or 1.0%
 - Taos: \$3,365,500, a \$91,400 increase or 2.8%
 - Valencia: \$5,233,500, a \$98,300 increase or 1.9%
- Research and Public Service Projects
 - Main Campus: \$8,730,100, flat funding
 - Health Science Center: \$31,480,900, a \$500,000 increase for OMI
 - Branch Campuses: \$571,500, flat funding

➤ **Lottery Scholarship:**

- In House Bill 2, the House Appropriations and Finance Committee included a one-time funding increase of \$4 million from the General Fund to keep the Lottery Scholarship distribution at the FY18 level of approximately 60%.
- **Senate Bill 140, Decouple Lottery Scholarship Awards from Tuition Costs, Senator Bill Soules**
 - Revamps the Legislative Lottery Tuition Scholarship from a uniform amount, no matter which eligible institution is attended, to a certain amount depending on the type of institution (research, comprehensive, community college) attended.
 - Proposes to award per scholarship per semester:
 - \$1,400 for a student enrolled at a research institution;
 - \$950 for a student enrolled at a comprehensive institution; and
 - \$350 for a student enrolled at a community college.
 - Provides procedure for reducing award amounts when there is insufficient funding available and for increasing award amounts when available funding exceeds the base amount.

➤ **Compensation:**

- The House Bill 2, General Appropriations Act, provides a 2% pay increase for all state employees, however, the bill uses the LFC's calculations of who is actually a state employee and actual dollar amount recommended by the LFC for UNM is below 2% due to the way they calculate who is actually a state employee.
- The total compensation for UNM is \$4,955,500.
 - Main Campus: \$2,563,700
 - HSC: \$2115,800
 - Branches: \$277,000

➤ **Senate Bill 94, General Obligation:**

UNM – Clark Hall Renovation Phase 2	\$16,000,000
UNM – ROTC Complex	\$ 6,800,000
UNM GALLUP – Construction Technologies Career Center	\$ 5,000,000
UNM LOS ALAMOS – Infrastructure and Classroom Updates	\$ 750,000
<u>UNM TAOS – College Pathways to Careers Center</u>	<u>\$ 4,300,000</u>
UNIVERSITY OF NEW MEXICO TOTAL	\$32,850,000

➤ **House Bill 306, Severance Tax Bond Projects:**

UNM Baseball Facility Sound System	\$ 73,000
UNM Basketball Facilities	\$ 150,000
UNM Campus Safety Lighting	\$ 125,801
UNM CHTM	\$ 56,500
UNM Chicana and Chicano Studies Learning Lab	\$ 90,000
UNM Cleanroom Vapor Etcher	\$ 43,801
UNM Fine Arts Facility Renovate	\$ 73,800
UNM Indoor Practice Facility	\$ 138,800
UNM Music Practice Rooms Renovate	\$ 123,800
UNM NM Poison and Drug Info Center	\$ 88,800
UNM Olympic Sports Training Facility	\$ 657,800
UNM Popejoy Hall Restrooms Improve	\$ 200,000
UNM Predock Center Renovate	\$ 193,000
UNM Student Veterans Support Center Improvements	\$ 170,000
UNM Training Center Wet Room	\$ 70,000
UNM University Stadium Improvements	\$ 250,000
UNM Women’s Cross Country Equipment	\$ 30,000
UNM Women’s Softball Field Improvements	\$ 25,000
<u>UNM-Taos Land Grant and Acequia Archives</u>	<u>\$ 100,000</u>
UNIVERSITY OF NEW MEXICO TOTAL	\$ 2,660,102