

THE UNIVERSITY *of* NEW MEXICO
2010 Legislative Initiatives



Moving Forward Positively
in Challenging Economic Times

UNM Legislative Priorities

No Tuition Credit

- The LFC has recommended a 6% tuition credit for in-state students and a 15% tuition credit for out-of-state students. This amounts to a tax on our students. Of the four-year schools UNM provides 42% of the funding from tuition credits, much more than any other school in New Mexico. It is important to note that our four-year institutions incur 80% of this credit, with UNM bearing the lion's share. This has a disproportionate impact on our students.
- Institutions must have the ability to generate and utilize the resources necessary to fund program needs. In these economic times, we believe that any tuition increase must be carefully scrutinized, vetted with students, and subsequently applied to ensure course availability, student services, and other activities that are critical to the success of our students. Therefore, we are requesting the Legislature to forego a tuition credit for FY11.
- Instead of a tuition credit, we would recommend additional cuts across all of higher education's general fund budgets (excluding the special schools) to more evenly share the burden, and we would also request full flexibility to implement all cuts.

Full Formula Funding

- In order to fulfill its core missions, UNM needs full formula funding.

Full Flexibility to Implement Any Budget Reductions

- Instead of cuts to specific areas of the budget, the University requests that a percentage cut be allocated across all of higher education, and the institutional budgets be allowed full flexibility to implement cuts. Cuts are easier to manage when applied across the board and therefore everyone shares equally in the process.

Full Funding for BA/MD Program (\$ 853,400)

- The Combined BA/MD accepts a diverse group of the best high school graduates from around the state into a 4+4 program: 4 years of pre-med courses augmented with unique seminars and practica and 4 years of medical school. The program offers a long-term solution to the physician shortage in New Mexico by adding more physicians around the state who are committed to practicing in our communities with the greatest need. The 2009-10 academic year will admit the fifth class of BA/MD students.

Other Priorities

- 0.75% employer's share to match the .25 employee retirement contribution.
- Equipment Renewal and Replacement (ER&R) – Base Funding Adjustment to 70%.
- Building Renewal and Replacement (BR&R) back to 70%.

General Obligation Bond (GOB)/Capitol Projects

UNM accounts for 48% of the State's total FTE equivalent student enrollment. UNM serves students from every county in the State. UNM invests more money than any other institution in the GO Bond campaign. UNM accounts for 32.7% of the total square footage of teaching facilities for higher ed institutions. We request our GOB funding be at or above 32.7%.

Main Campus Academic

Chemistry Building Renovation – Phase I	\$15,000,000
Complete Renovation & Expansion of Existing Biology Building-Phase II (leveraged by federal funds) and Collaborative Teaching & Learning Bldg. - COE – Phase II	\$ 4,000,000
	\$ 9,000,000
Subtotal	\$28,000,000

Health Sciences Center

Health Education Building – Phase III (leveraged by federal funds)	\$10,000,000
Carrie Tingly Hospital and Teaching Center	\$20,000,000
Subtotal	\$30,000,000

Branch Campuses

UNM Taos Learning Library Resource and Research Center – Phase I	\$ 1,500,000
UNM Gallup Zollinger Library Completion of Shell Space	\$ 1,400,000
UNM Gallup Lion's Hall	\$ 4,500,000
UNM Valencia Westside Facility	\$ 3,937,500
UNM Los Alamos Science Labs Renovation	\$ 750,000
Subtotal	\$12,087,500

Total \$70,087,500

Priorities for Reductions & Reallocations

The University of New Mexico has absorbed over \$16 M in budget reductions with minimal impact on academic programs and employment. In FY09 and FY10 we have allocated new revenues during the budget process totaling \$7,155,000. Of this amount, 94% (\$6,705,000) went to academic initiatives and 6% (\$450,000) to non-academic initiatives.

Protect the workforce by avoiding layoffs and mandatory furloughs

Through the use of a judicious position “pause and hold” approach, we were able to avoid widespread layoffs and mandatory furloughs. We have a voluntary furlough program that has had limited participation. There have been a few staff layoffs, primarily in auxiliary enterprises and special projects where business models have mandated them.

Protect the classroom and faculty lines

We have not paused any faculty hires and in fact approved the hiring of new faculty. Right now there are 32 faculty searches moving forward. We have allocated \$4,199,820 of new dollars to faculty, staff, and graduate student support.

Protect and hold harmless the research mission of the University

There has been no use or diversion of F&A dollars in any of the three reductions and the Research Office remains adequately staffed.

Pledged to keep tuition affordable for our students

Average tuition increases in the last 2 years have been 5.65% (2.5% if one excludes the tuition credit). The national average over the same period was 6.5%. The average for the previous 8 year period from 2000-2007 at UNM was 8.28%. Compared to our 20 peer institutions, UNM’s tuition ranks fourth from the bottom, and is \$1,579 below the average of our peers.

Pledged to hold harmless those Special Projects that relate to our Ethnic Student Support Centers

Our Ethnic Student Support Centers, which are funded as Special Projects, are crucial to the success of our special student groups. We would like to hold them harmless as well as a few other special projects that are credit generating. The Deans have authority to use their fund balances, as warranted, to assist any special projects they deem worthy.

Pledged to keep benefit cost increases to a minimum

By self-insuring our medical plans this year, we saved almost \$5 M dollars -- \$3.5 M in cost avoidance and \$1.5 M in the insurance reserve. The cost to our active employees did not increase for any insurance coverages, despite national increases of about 10%. Additionally, we did not increase parking rates.

Pledged to reduce costs by becoming more efficient

We have been very successful in managing our energy costs. Through a special project with Energy Education, Inc. we have managed to reduce our energy consumption by 19%, avoiding more than \$5 M in energy costs. We will be seeking similar savings and efficiencies in other areas of the University.

Examples of UNM Successes

2007 - 2009



UNM has achieved numerous successes over the past 3 years.

Highlights include:

Leadership and Accountability

- Revised policies related to inspection of public records following a review and period of open comment on the proposed revisions.
- Developed a five-year academic ledger benchmarking performance regarding UNM's "Strategic Framework."

Institutional Stability and Progress

- Successful accreditation visit from Higher Learning Commission, receiving 10-year accreditation through 2019.
- UNM's reputation nationally has strengthened greatly from 2007-2009:
 - Ranked among top 100 U.S. research universities; 46th among public institutions, rising 6 slots in one year.
 - UNM is ranked 1st as Hispanic serving research university with overall research expenditures of \$277.2 million.
 - Ranked 10th in degrees awarded to American Indians and 14th in degrees awarded to Hispanics.
 - Hispanic Business Magazine ranks four UNM programs in the top 10 - Law School, 1st; School of Medicine, 6th; Anderson School of Management, 6th; School of Engineering, 7th.

Academics and Student Success

- Opened the Student Services and Success Center in Spring, 2009 to provide a convenient one-stop service center for students with streamlined service delivery, a counseling center for student athletes and the new UNM Veteran's Center.
- Established the Division of Enrollment Management in 2007.
 - Record fall enrollment of 27,304 students, including 3,409 new freshmen (overall enrollment increase of 5.75% with 20% increase in new graduate students).
 - 92.6% increase in National Merit Scholars, Achievement Scholars, Hispanic Scholars and American Indian Scholars.

Branch Campuses

- UNM - West (Rio Rancho) constructed its first building, completed in December 2009.
- UNM - Taos has grown considerably between 2007 and 2009, including the installation of the Solar Array, occupancy of Center for Early Learning, Center for Business and Computer Technology certified, and approval to offer Associates Degree in Nursing.
- UNM - Valencia recorded record enrollment for the 2008 and 2009 academic years.
- UNM - Gallup has the largest Native American student population of any public two-year college in the United States. Seventy-nine percent (79%) of students enrolled in Fall 2008 were Native American, eight percent (8%) white, and nine percent (9%) Hispanic/Latino.
- UNM - Los Alamos added a new "Applied Technologies" program, the only one of its kind in Northern New Mexico, along with a new solar energy concentration.

Health Sciences Center

- The new UNM Cancer Center opened its doors to a new \$90 million state-of-the-art comprehensive treatment facility.
- HSC received \$137.5 million in federal research dollars in 2009 – highest funding amount ever and a 15% increase since 2007.
- The Health Evaluation Research Office (HERO) initiative was implemented and experienced rapid growth during 2009, expanding to 12 community sites.
- UNM Hospital received United States Environmental Protection Agency Gold Star Award for successful energy conservation initiatives.

Examples of UNM Successes 2007 - 2009

continued



Relationships and Partnerships

- A Memorandum of Understanding between UNM, Albuquerque Public Schools (APS) and Central New Mexico Community College (CNM) was signed August 29, 2009. This provides seamless approaches to education (pK-20) in Albuquerque service region. A similar agreement was signed with Rio Ranch Public Schools.
- Established a Gateway Program with CNM to facilitate easy transfer of students to UNM.
- President Schmidly joined the governing board of the Hispanic Association of College and Universities (HACU).

Fund-Raising

- The UNM Foundation has consistently been breaking all previous fund raising records and raised a record \$247 million between 2007 and 2009.
- Federal Initiatives (Directed Appropriations) of \$56,432,000.
- Stimulus funding of \$36.7 million to date (HSC = \$20.8 million; UNM = 15.9 million).

Economic Development

- UNM generates five outside dollars for every one dollar it receives from state support.
- Lobo Development Inc. was formed as a 501 c3 to develop income streams from University property and activity.
- Successful recruitment of new corporations in Albuquerque and Rio Rancho areas (Fidelity Investments and Hewlett Packard).
- STC.UNM's licensing income of \$805,381 for FY 2009 showed an increase of 43% over the previous year, with gains in the areas of new copyright registrations, issued patents, and start-up companies established based on UNM technology.

Master Planning

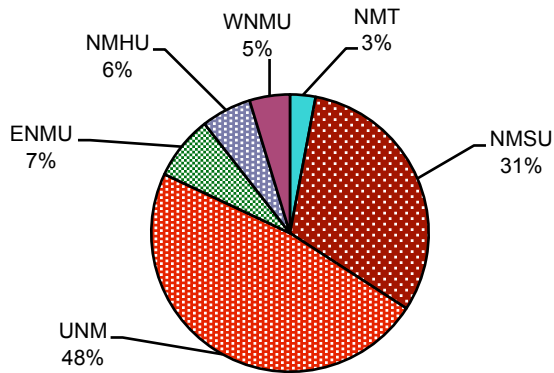
- Athletics Master Plan has been completed.
- Main Campus, HSC and Rio Rancho Master Plans are all 95% complete.
- UNM is working with American Campus Communities to develop a plan for an 864-bed student residence center on South Campus.

Athletics

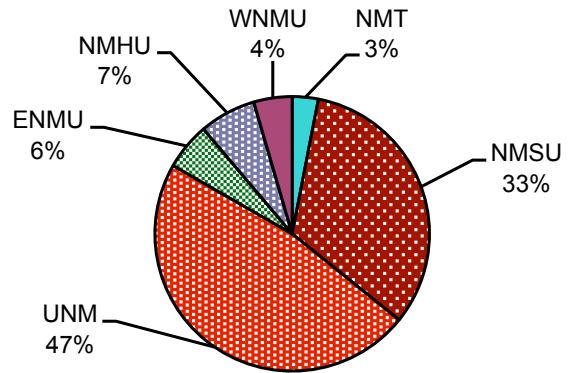
- UNM student athletes:
 - Graduation success rate (GSR) reached school record of 72% in 2009, a 7% increase from 2008.
 - Students posted the two highest semester grade-point-averages during 2008/09 academic year, 3.12 for Spring 2009 and 3.14 for Fall 2009 semesters.
- Facility improvements include \$60 million for PIT renovation.
- The Lobo Club, UNM's fundraising arm for athletic scholarships, set records in 2007-08 and 2008-09 for total members and contributions.
- Competition and performance:
 - 12 conference championships.
 - Represented at NCAA postseason competition 26 times.
 - 42 All-Americans, including 2 individual national champions in 2009.
 - 9 student athletes named Athlete of the Year in their respective sports in 2008/09, more than any MWC school.
- President Schmidly was appointed to the NCAA Division I Board of Directors.

New Mexico Public University Students

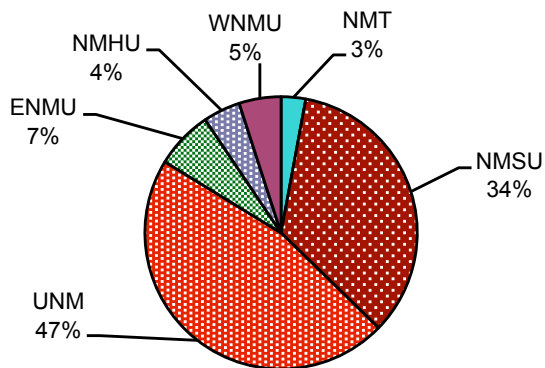
**Total Full-Time Equivalent Enrollment
Fall 2009**



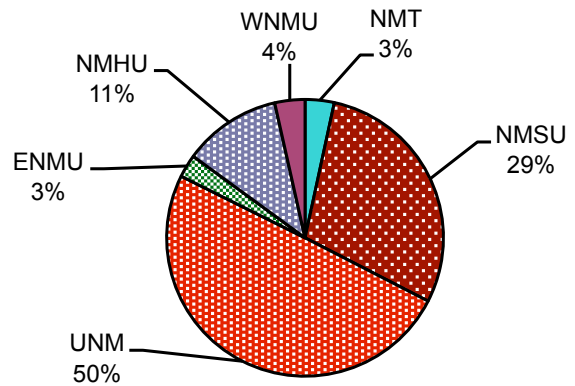
**Total Degrees
2008 - 2009**



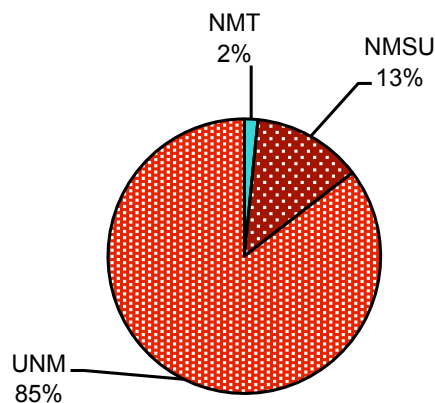
Undergraduate Degrees 2008 - 2009



Graduate Degrees 2008 - 2009

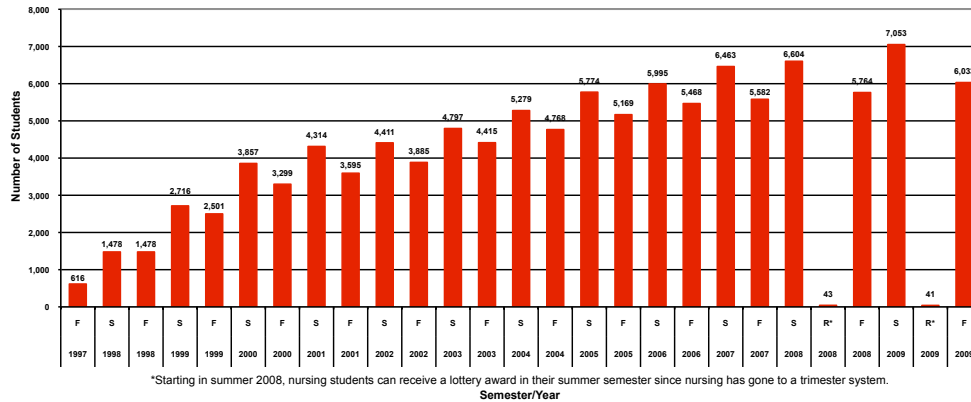


Total Doctoral & First-Professional Degrees 2008 -2009

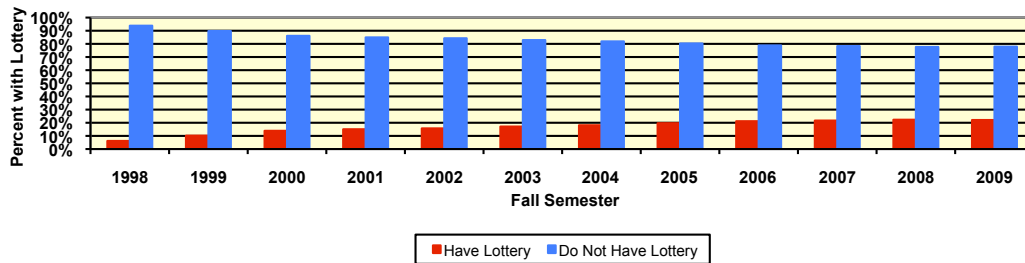


University of New Mexico Students

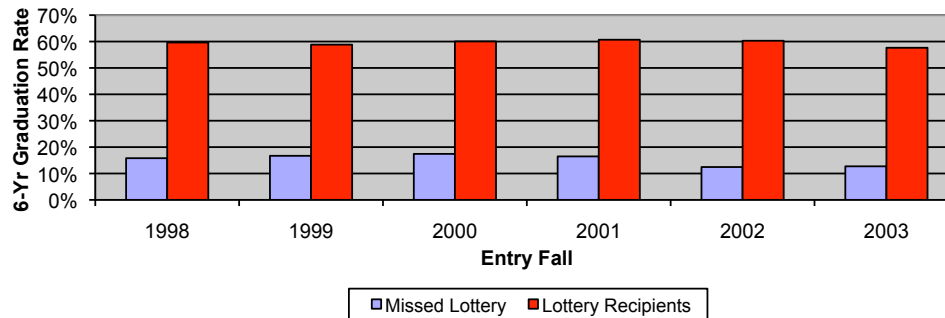
Main Campus Lottery Scholarship Students by Semester



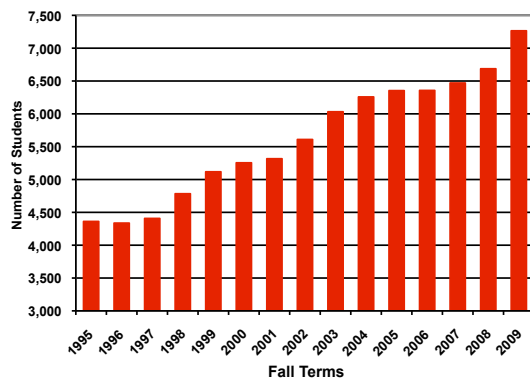
Main Campus Students with Lottery Scholarship



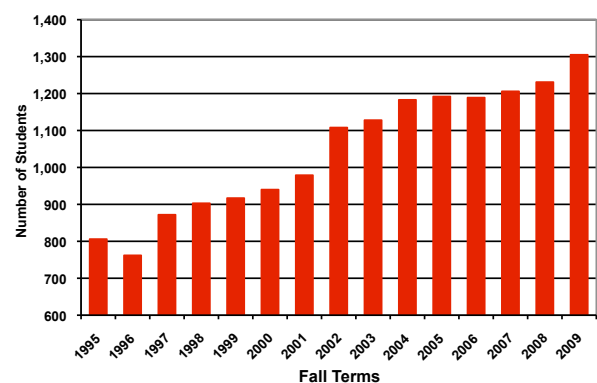
Full-Time UNM Graduation Rates of Students from New Mexico High Schools



Hispanic Undergraduate Students



Native American Undergraduate Students



The University of New Mexico is New Mexico's Flagship University

The University of New Mexico enrolls 48% of the State's college students and makes up 42% of the State's entire higher education budget. Additionally, UNM confers more than 80% of the doctorate and professional degrees in the State.



For every \$1 the State appropriates to UNM, the University leverages \$5, making UNM the best investment for New Mexico taxpayers.

UNM has one of the lowest tuition rates in the country. With the help of the NM State Legislature, we'll keep it that way.



UNM currently has invested \$250 million in institutional bonds to build world-class facilities that will better serve our student population.

The University of New Mexico is among the nation's leading universities in energy savings, having reduced energy consumption by 19% over the past 18 months for a total savings of \$5 M in energy costs.

UNM Hospitals provide care to nearly 1 million patients annually, and provide more than \$150 million in uncompensated care.



Using a diverse set of funding agencies, UNM brings in nearly \$300 million each year in out-of-state research funding.

UNM is constantly increasing its investment in top faculty. UNM's faculty currently ranks among the top third in the nation in scholarly productivity.



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