



**2010
Legislative
Priorities**

Council of University Presidents (CUP) Priorities

FLEXIBILITY

Request operating budget discretion within and across appropriated line items in order to make timely, prudent budgetary decisions in a dynamic environment.

NO TUITION CREDIT

Institutions must have the ability to generate and retain additional resources necessary to fund program needs. In these circumstances, it is particularly appropriate for institutions to work directly with students to balance program needs, course availability, and student services with carefully considered tuition increases. Therefore, we are requesting the legislature to forego the tuition credit for FY11.

Solvency to Date – Main Campus I&G Appropriations

<u>YEAR</u>	<u>Percentage Increase</u>	<u>Percentage Cut</u>	<u>APPROPRIATION</u>
FY08 OPERATING BUDGET	10.9%		\$188,558,200
FY09 OPERATING BUDGET	3.2%		\$194,675,100
FY09 SOLVENCY		2.5%	\$189,828,110
FY10 OPERATING BUDGET		3.7%	\$187,411,000
FY10 SOLVENCY		4.0%	\$178,914,560

TOTAL MAIN CAMPUS CUTS:

\$9,643,600

RESEARCH PUBLIC SERVICE PROJECTS (RPSPs)

- Special Projects 0% Cut below line
 - In the FY09 Solvency Plan, Main Campus special projects received a 2.5% budget reduction.
 - In the FY10 Budget, Main Campus special projects received an average 18% budget reduction.
 - In the FY10 Solvency Plan, Main Campus and HSC special projects received a 6.5% budget cut, with full flexibility with which to make the cuts internally.

Solvency to Date – Health Sciences Center I&G Appropriations

<u>YEAR</u>	<u>Percentage Increase</u>	<u>Percentage Cut</u>	<u>APPROPRIATION</u> * Include Tobacco Settlement Funds
FY08 OPERATING BUDGET	16.0%		\$59,889,400
FY09 OPERATING BUDGET	8.0%		\$64,704,200
FY09 SOLVENCY		2.5%	\$63,111,595
FY10 OPERATING BUDGET		2.9%	\$62,851,400
FY10 SOLVENCY		4.0%	\$60,379,600

RESEARCH PUBLIC SERVICE PROJECTS (RPSPs)

- Special Projects 0% Cut below line

- In the FY09 Solvency Plan, HSC special projects received a 2.5% budget reduction, a \$867,800 cut, + \$83,199 cut in trauma funding.
- In the FY10 Budget, base started at \$910,800 less than FY09 base
 - HSC special projects received an average 2.1% budget reduction
 - 6% reduction in Tobacco Settlement Funds (TSF).
- In the FY10 Solvency Plan, special projects received a 6.5% budget cut, an additional \$2,460,000
- Also in FY10 expecting:
 - Medicaid provider cut of \$473,000
 - Another Trauma cut of approximately \$45,300
 - State of NM Contracts and Grants to be reduced by approximately \$728,800

Solvency to Date – Branch Campuses

<u>CAMPUS</u>	<u>ORIGINAL</u>	<u>4% I&G, 6.5% Oth</u>	<u>2% I&G, 6.5% Oth</u>
GALLUP	\$9,869,700	\$394,788	\$197,394
GALLUP NURSING	\$35,100	\$2,282	\$2,282
LOS ALAMOS	\$2,315,300	\$92,612	\$46,306
VALENCIA	\$5,428,300	\$217,132	\$108,566
TAOS	\$2,436,500	\$97,460	\$48,730

TOTAL BRANCH CAMPUS CUTS:

\$ 403,278

Budget Priorities

- **Minimal budget cuts** to Higher Education (UNM)
 - Full flexibility with any cuts
 - In the FY10 Solvency Plan, UNM was cut 4% in instruction and general funds with backfill of about 2% coming back from ARRA.
- In order to fulfill its core missions, UNM must receive **full formula funding**
- Permanently **eliminate the tuition credit**
 - Of the four-year schools UNM provides 42% of the funding imposed from tuition credits, much more than any other school in New Mexico.

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) get back to 70%.
 - Reduction in funding brought the formula down to 67.5%.

Non – Recurring

- Patient Care Equipment at UNM Hospitals \$10,000,000

Budget Priorities – Health Sciences Center

STUDENT SUCCESS AND HEALTHY COMMUNITIES

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.

General Obligation Bond/ Capital Projects

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 Sevilleta Research Station Completion	\$ 4,000,000
Collaborative Teaching & Learning Bldg. - COE – Phase II	\$ 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

General Obligation Bond/ Capital Projects

- UNM accounts for 48% of the state's total FTE equivalent student enrollment. (See attached "PERFORMANCE EFFECTIVENESS REPORT")
- UNM serves students from every county in the state. (See attached "FALL 2009 HEADCOUNT" from the UNM Office of the Registrar)
- UNM invests more money than any other institution in the GO Bond campaign. 45% of the G.O Bond campaign is funded by UNM.
- UNM accounts for 32.7% of the square footage of the total 67.8% of all Four Year institutions. We request our GOB funding be at or above 32.7%.

Student Initiatives

Student Initiatives:

- Maintain current level of Financial Aid for students:
 - Maintain level of Lottery Scholarship funding
 - Workstudy funds/Student loans
 - 73% of UNM students receive Financial Aid

- Permanently Freeze the Tuition Credit
 - Costs continue to rise

- GO Bond
 - Chemistry Building
 - Biology Building
 - Collaborative Teaching and Learning Building
 - Health Sciences Education Building
 - Carrie Tingley Hospital and Teaching Center

Tuition Credit Revenue Base

Tuition Revenue Base for FY10 and FY11 Tuition Credit Calculation				
1% Number for In- and Out-of-State Students				
	FY10		FY11	
NMT	70.1		72.5	
NMSU	545.9		562.0	
UNM	939.0		966.7	
ENMU	82.0		84.3	
NMHU	62.5		64.3	
NNMC	12.7		13.1	
WNMU	53.4		54.9	
Total 4-Year	1,765.6		1,817.8	

Total 4-Year	1,765.6	79.36%	1,817.8	79.36%
Total 2-Year	459.2	20.64%	472.9	20.64%
Total Higher Ed	2,224.8	100.00%	2,290.7	100.00%

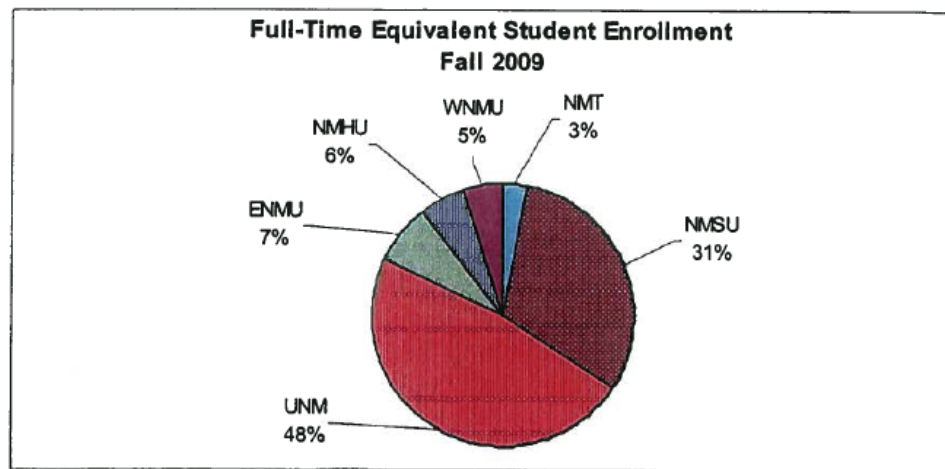
FTE Student Enrollment (Performance Effectiveness Report)

Full-Time Equivalent Student Enrollment

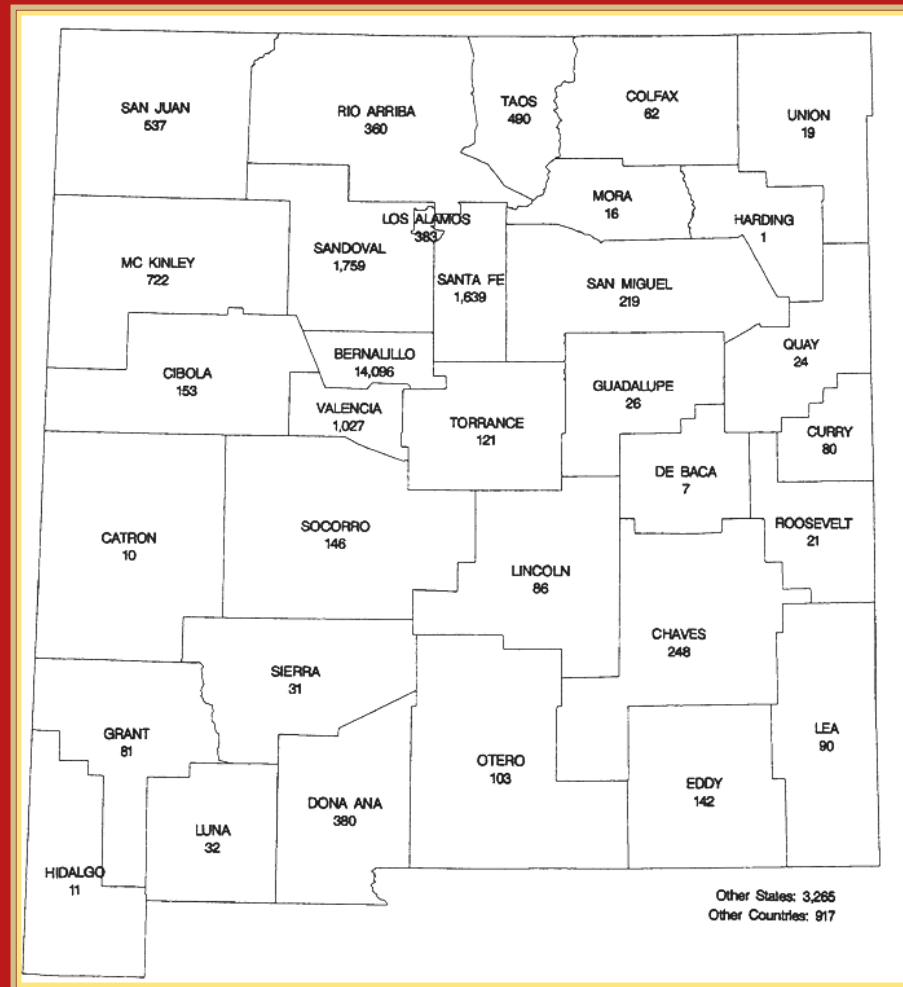
(from first page of each institution's section in the 2005 through 2009 reports)

Most institutions grew over the past five years, with NMSU, UNM, ENMU, NMHU, and WNMU having their highest FTE enrollment in fall 2009 than at any time over the past five years. NMT is down 9.5% from their FTE enrollment level in 2005.

	2005	2006	2007	2008	2009	% Change Over Past 5 Years
NMT	1,505	1,481	1,472	1,524	1,362	-9.5%
NMSU	12,596	12,793	13,091	13,354	14,271	13.3%
UNM	20,561	20,289	20,307	20,581	21,910	6.6%
ENMU	3,121	3,051	3,033	3,128	3,416	9.5%
NMHU	2,233	2,526	2,503	2,580	2,681	20.1%
WNMU	1,802	1,717	1,810	1,792	2,154	19.5%



Fall 2009 Headcount- By NM County



Square Footage Counts

I&G Eligible Space for Funding Formula – FY11

Institutions	Square Footage	% of total
Four-Year Institutions:		
New Mexico Institute of Mining & Technology	929,237	4.94%
New Mexico State University	3,104,859	16.52%
University of New Mexico	6,145,836	32.70%
Eastern New Mexico University	790,947	4.21%
New Mexico Highlands University	729,455	3.88%
Northern New Mexico College	380,064	2.02%
Western New Mexico University	546,053	2.91%
Subtotal Four Year Universities	12,626,451	67.18%

Total Square Feet used in I&G Formula	18,795,849	100.00%
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Questions

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