

New Mexico State University



Aggie Memorial Stadium



Tuition & Fees & Budget Guidelines – Fiscal Year 2011–2012



**New Mexico State University
Sources and Uses of New I&G Funds - Las Cruces Campus
Fiscal Year 2011-2012**

Sources:

State General Fund Appropriations		
Workload Funding Adjustment	\$	2,505,807
Formula Tuition Credit Reduction		(2,465,713)
Land and Permanent Fund Adjustment		(291,709)
Equipment Renewal and Replacement		323,253
August Mid-year Cut Made Permanent		(3,678,700)
Elimination of Non-Discrimination and 6 Cr Hour Waiver		(3,751,458)
Return to Work Reduction		(202,700)
Remedial Education Reduction		(8,900)
Across-the-board State Cut and Rounding		(611,980)
Net State General Fund Appropriation		<u>(8,182,100)</u>
Administrative and Academic Budget Cuts Taken in Anticipation of FY2012 Appropriation Reduction		3,940,045
Tuition and Fees Increase		
Tuition Increase	\$	6,903,060
Fees Increase		<u>40,940</u>
Total Tuition and Fees (7.9% Blended)		6,944,000
Increased Internal Charges to Non-I&G Units		<u>450,000</u>
Total Sources		<u><u>\$ 3,151,945</u></u>

Uses:

Student Fee Supported Units	\$	40,940
Equipment Renewal and Replacement Required Transfer		323,253
Replenish Recurring Funding for Academic Program Cuts		400,000
Enterprise System Software Maintenance		300,000
Replenishment of Contingency fund up to 1.4% (reduced by half last year)		1,087,752
Faculty Investment Pool		<u>1,000,000</u>
Total Uses		<u><u>\$ 3,151,945</u></u>

New Mexico State University
Proposed Tuition and Fee Rates - Las Cruces Campus
Fiscal Year 2011-2012

	Actual FY2011	Proposed FY 2012	Proposed Increase	%
<u>Undergraduate Rates</u>				
Resident Students:				
Hourly Rate	\$ 225.00	\$ 242.80	\$ 17.80	7.9%
Full Time Rate	\$ 2,700.00	\$ 2,913.60	\$ 213.60	7.9%
135 Mile Texas Rate	\$ 2,856.00	\$ 3,086.40	\$ 230.40	8.1%
Non-Resident Students:				
Hourly Rate	\$ 695.00	\$ 761.20	\$ 66.20	9.5%
Full Time Rate	\$ 8,340.00	\$ 9,134.40	\$ 794.40	9.5%
<u>Graduate Rates</u>				
Resident Students:				
Hourly Rate	\$ 242.00	\$ 261.60	\$ 19.60	8.1%
Full Time Rate	\$ 2,904.00	\$ 3,139.20	\$ 235.20	8.1%
135 Mile Texas Rate	\$ 3,072.00	\$ 3,324.00	\$ 252.00	8.2%
Non-Resident Students:				
Hourly Rate	\$ 712.00	\$ 780.00	\$ 68.00	9.6%
Full Time Rate	\$ 8,544.00	\$ 9,360.00	\$ 816.00	9.6%

New Mexico State University
Analysis of Tuition and Fees
Fiscal Year 2011-2012 Funding Requests for Fee Supported Activities

	2010-2011 Budget	SFRB Approvals	Total Increases	Total 2011-2012 Budget
Allocations:				
ASNMSU Student Activity	\$ 849,400	\$ -	\$ -	\$ 849,400
ASNMSU Endowment	137,000	-	-	137,000
ASNMSU Maintenance Fund	27,400	-	-	27,400
Sponsored Programs	573,800	17,500	17,500	591,300
WAVE (Peer Counseling)	102,250	5,000	5,000	107,250
Campus Tutoring Services	12,000	12,000	12,000	24,000
Master of Social Work Position	38,900	-	-	38,900
Sexual and Gender Diversity Center	9,775	-	-	9,775
Fixed Fee Units - Operations	13,419,610	-	-	13,419,610
ICT	1,904,000	-	-	1,904,000
Transit - Bus Service	250,000	-	-	250,000
Pride Band	-	25,000	25,000	25,000
Study Abroad	-	56,840	56,840	56,840
Police Dept- Security Cameras	75,400	(75,400)	(75,400)	-
Total Fee Allocations	\$ 17,399,535	\$ 40,940	\$ 40,940	\$ 17,440,475

New Mexico State University - Community Colleges
Tuition and Fee Rates
For Fiscal Year 2011-2012

	2010-2011 Actual Tuition and Fees					2011-2012 Proposed Tuition and Fees					
	Part-time Per Credit			Full-time Tuition/Fees	Part-time Per Credit			Full-time Tuition/Fees	Proposed Increase	Percentage Change	
	Tuition	Fees	Total		Tuition	Fees	Total				
Alamogordo Community College											
Resident In-District	\$ 65	\$ 4	\$ 69	\$ 828	\$ 72	\$ 4	\$ 76	\$ 912	\$ 84	10.1%	
Resident Out-District	76	4	80	960	86	4	90	1,080	120	12.5%	
Non-resident	181	4	185	2,220	199	4	203	2,436	216	9.7%	
Carlsbad Community College ⁽¹⁾											
Resident In-District	33	3	36	482	36	3	39	518	36	7.5%	
Resident Out-District	56	3	59	758	61	3	64	818	60	7.9%	
Non-resident	117	3	120	1,490	134	3	137	1,694	204	13.7%	
Doña Ana Community College											
Resident In-District	50	7	57	684	55	7	62	744	60	8.8%	
Resident Out-District	61	7	68	816	67	7	74	888	72	8.8%	
Non-resident	162	7	169	2,028	187	7	194	2,328	300	14.8%	
Grants Community College											
Resident In-District	60	2	62	744	67	4	71	852	108	14.5%	
Resident Out-District	66	2	68	816	74	4	78	936	120	14.7%	
Non-resident	127	2	129	1,548	143	4	147	1,764	216	14.0%	

(1) Full-time rates reflect a Health Clinic Fee of \$50 charged per semester for Full-Time Students only.