

FY11 Budget Planning

New Mexico Highlands University

March 19, 2010

State Funding Overview: FY09 – FY11

	<u>I&G</u>	<u>Athletics</u>	<u>RPSP's</u>	<u>Total</u>
FY09	\$29,573.3	\$2,364.3	\$2,080.4	\$34,018.0
FY10	28,833.0	2,253.4	1,474.7	32,561.1
FY11	<u>26,075.2</u>	<u>2,017.1</u>	<u>1,015.8</u>	<u>29,108.1</u>
2-year	\$3,498.1	\$ 347.2	\$1,064.6	\$ 4,909.9
1-year	2,757.8	236.3	458.9	3,453.0
2-year	11.83%	14.69%	51.17%	14.43%

	FY09	FY11
Upward Bound	131.7	59.7
Advanced Place	297.0	249.4
Native Am Recruit	44.2	22.4
CESDP	336.0	128.6
Ben Lujan Institute	250.2	46.3
Spanish Program	287.7	204.5
Forest Institute	252.6	254.5
Bilingual Materials	60.0	50.4
Visiting Scientist	19.2	
Spanish/English	199.8	
Social Work Clinic	50.0	
Prep for Med Sch	100.0	
Med Interpreter	20.0	
International Recru	18.5	
Second Chance	4.0	

NMHU Summary of Instructional and General--Unrestricted (Based on Special Session)

3/10/2010

	FY 09	FY 10	FY 10		FY 11
Revenues	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>		<u>Budgeted</u>
Tuition	7,048,827	6,782,752	7,424,000	\$	7,795,200
Fees	392,067	299,270	348,000	\$	365,400
State GF Appropriation (I&G)	29,236,134	28,833,000	27,679,700	\$	26,075,200
Federal Government (ARRA Funds)	-		421,600	\$	-
Land and Permanent Fund	267,418	368,377	290,000	\$	200,000
Sales and Service	116,930	20,000	20,000	\$	20,000
Other Sources	1,786,490	1,780,000	1,600,000	\$	1,550,000
Total Revenues	38,847,866	38,083,399	37,783,300	\$	36,005,800

Possible I&G Reductions

- BR&R reduction of \$581K
- Reduce contingency funds by \$400K
- Reduce utility budget by \$200K
- Cost share Facilities expenses with Auxiliaries
- Administrative mergers/reductions
- One College of A&S and merge some Depts
- Eliminate some staff vacancies/reassignments

Possible I&G Reductions

- Some faculty vacancies, retirements, term fte
- Reduce non-salary budgets based on actuals
- Reduce travel budgets based on actuals
- Consolidate class sections and reduce adj fac/overloads
- Early retirement program
- Voluntary reductions in % time or # months
- Some increased costs
- Other

Expenditures	FY09 Budget	FY10 Budget	FY10 Est	FY11 Draft	
Instruction (Program 100)	16,903,312	18,361,811	17,529,130	17,585,564	-4.2%
Academic Support (Program 110)	2,859,529	2,801,072	2,757,210	2,648,047	-5.5%
Student Services (Program 120)	3,531,688	3,328,696	3,197,317	3,214,361	-3.4%
Institutional Support (Program 130)	5,940,375	6,331,641	6,059,729	5,513,395	-12.9%
Operations & Maintenance (Program 140)	5,027,490	5,772,395	5,424,910	5,494,001	-4.8%
Total Expenditures	34,262,394	36,595,615	34,968,296	34,455,368	-5.8%
Mandatory Transfers (BR&R, 3%)				1,716,914	
Total Expenditures and Transfers				36,172,282	
Net of Rev less Exp and Trfs				<u>(166,568)</u>	

Early Retirement Proposal

- Subject to approval by BOR
- Eligibility: 25+ years of service (min of 5 at HU)
Age + years equals 75
- One time \$5,000 or \$500/year (30 max)
- Enrollment: April 1 to May 15, 2010
- Potential phase-in during FY11
- Effective date: July 1, 2010