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TUITION & FEES PRESENTATION **FOR FISCAL YEAR 2023**

BY MAX BACA

VP FOR FINANCE, ADMINISTRATION, & GOVERNMENT RELATIONS

July 8, 2018 – Higher Learning Commission Letter Core Component 5A Finances Topics for Focus Visit



Evidence of a reduction in the reliance on state funding to balance the institution's budget.



Continued Year-end Financial Report Revenue and Expense Actuals that reflect net neutral or yield a surplus.



Independent audits of the institution, the Foundation, and Isotopes that do not yield any findings or, at minimum, do not yield any repeat findings.

Reimagining Higher Education: The Post-Covid Classroom



"While every higher education institution made a tremendous effort to adapt to the pandemic, those educators who had already embraced the shift toward more personalized, student-centered learning experiences were able to quickly adapt and to maintain student engagement." – Robin Curtin – Educause Review, April 6, 2021

Financial ∴ Updates



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Legislative Updates,
Instruction & General,
Capital Outlay,
Other Funds,
HB2 Language,
Etc.

Instruction & General (I&G) Funding Sources - Updated



| FY23 General Fund Regular Legislative Session - (in thousands) | | | FINAL | |
|---|--------------------------|--------------------|-------------------|--------------|
| | FY22 | | From FY22 Regular | |
| New Mexico Highlands University | FY22 Final Appropriation | FINAL FY23 | \$ Change | % Change |
| Instruction and General | \$ 29,035.8 | \$ 29,739.5 | \$ 703.7 | 2.4% |
| I&G Student Credit Hour Workload | | \$ 180.4 | \$ 180.4 | |
| New FY22 and FY23 Compensation | \$ 192.9 | \$ 1,855.5 | \$ 2,048.5 | |
| Total I & G | \$ 29,035.8 | \$ 29,919.9 | \$ 2,932.6 | 10.1% |
| Athletics | \$ 2,185.1 | \$ 2,385.1 | \$ 200.0 | 9.2% |
| I&G Dual Credit Adjustment | | | \$ - | - |
| Native American Social work | \$ 209.9 | \$ 209.9 | \$ - | 0.0% |
| Advanced Placement | \$ 198.6 | \$ 198.6 | \$ - | 0.0% |
| Minority Student Services | \$ 487.7 | \$ 487.7 | \$ - | 0.0% |
| Forest and Watershed Institute | \$ 278.9 | \$ 428.9 | \$ 150.0 | 53.8% |
| Center for Prof Dev and Career Readiness | \$ 159.6 | \$ 159.6 | \$ - | 0.0% |
| Acequia and land grant education | \$ 45.6 | \$ 45.6 | \$ - | 0.0% |
| Doctorate of Nursing Practitioner | \$ 155.0 | \$ 155.0 | \$ - | 0.0% |
| Underserved Students - Retention/Completion | \$ 50.0 | \$ 50.0 | \$ - | 0.0% |
| Nursing Expansion | \$ 200.3 | \$ 200.3 | \$ - | 0.0% |
| NEW FY23 NM Tribal education | | \$ 200.0 | \$ 200.0 | - |
| NEW FY23 Teacher pipeline | | \$ 250.0 | \$ 250.0 | - |
| NEW FY23 Center of Excellence Social Work | | \$ 250.0 | \$ 250.0 | - |
| NEW FY23 HED Teach Up - Non-Recurring Funding | | \$ 1,000.0 | \$ 1,000.0 | - |
| NEW FY23 Nursing - Non-Recurring Funding | | \$ 1,000.0 | \$ 1,000.0 | - |
| New FY22 and FY23 Compensation for RPSP Program 170 | \$ 14.2 | \$ 136.3 | \$ 150.5 | |
| NMHU Total | \$ 33,213.6 | \$ 38,932.4 | \$ 6,133.0 | 18.5% |

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Capital Outlay / Summary – Updated (in Thousands)



| Capital Outlay | FINAL | |
|---|-------|---------|
| STB - LLFP Solar panels/recharging stations | \$ | 375.0 |
| GOB - Renovating Facilities Department | \$ | 4,500.0 |
| Total Capital Outlay | \$ | 4,875.0 |

NMHU's General Appropriations Act New Funding :\$6,133.000

NMHU's Capital Outlay New Funding :\$4,875,000

***Total New Funding :\$11,008,000**

*** Does not include ERB and other increased dollars that will flow through
New Mexico Higher Education Department.**

Other Funding Sources Available (in Thousands)



| Section 4 Recurring (in thousands) | | FINAL |
|--|------------------------|----------|
| Formula I&G change | | 3% |
| I&G Student Credit Hour Workload | | 1% |
| ERB Employer Contribution increase* | | 2% |
| Increase Minimum Salary | Increase to \$15.00/hr | |
| Opportunity/Lottery Scholarship (HED) | \$ | 12,000.0 |
| Compensation @70% salaries I&G (3% April 2022, and 4% July 2022) | | 7% |
| Misc. Adds, Indian Ed and Teacher Pipeline | \$ | 3,150.0 |
| HED Student Financial Aid | \$ | 200.0 |
| Total HED Dept GF Pass thru included above | \$ | 15,350.0 |

Other Funding Sources Available - Continued

(in Thousands)



| Section 5, 6 & 7 (non-recurring) (in thousands) | FINAL |
|---|--------------|
| Opportunity/Lottery Scholarship (HED) | \$ 5,000.0 |
| Cybersecurity insurance/security assessments | \$ 1,700.0 |
| Building Renewal and Replacement (BR&R) based on square footage | \$ 8,000.0 |
| Higher Education Endowment Fund | \$ 5,000.0 |
| Teacher prep scholarship | \$ 20,000.0 |
| Teacher loan repayment | \$ 5,000.0 |
| HED-Endowed Faculty Educator Prep | \$ 50,000.0 |
| HED-Technology enhancement fund | \$ 45,000.0 |
| Dual Credit Pass Thru (HED) | \$ 4,000.0 |
| HED - Teacher Education Consortium | \$ 250.0 |
| Higher Education Institutions demo of buildings | \$ 3,500.0 |
| HED Program development for nursing | \$ 10,000.0 |
| Total Section 5, 6 & 7 (non-recurring) | \$ 157,450.0 |

Other Funding Sources Available ARPA State Relief Funds (in Thousands)



| HED-ARPA State Relief to GF transfer | FINAL |
|--|--------------|
| Lottery Tuition Fund | \$ 130,000.0 |
| Opportunity Scholarship | \$ 68,000.0 |
| High demand Work study funding | \$ 20,000.0 |
| Endowed social worker faculty Tribal/Public Inst | \$ 50,000.0 |
| Develop enhancement fund for nursing faculty | \$ 10,000.0 |
| Endowed nursing faculty Tribal/Public inst | \$ 30,000.0 |
| Total From ARPA Relief to GF Transfer | \$ 308,000.0 |

Important HB2 Language – New Slide

“The department of finance and administration shall, as directed by the secretary of higher education, withhold one percent of instruction and general funding from each research university, comprehensive college or university, branch community college and independent community college until the secretary of the higher education department, ~~after consultation with the legislative finance committee~~, certifies receipt of an enrollment management plan with specific quantifiable performance goals to increase enrollment at each university or college.” [Laws 2022 Chapter 54 House Bill 2 Final with partial vetoes (General Appropriations Act of 2022) Page 134 lines 4-9]



Important HB2 Compensation Language – New Slide

[Laws 2022 Chapter 54 House Bill 2 Final with partial vetoes (General Appropriations Act of 2022) Page 219 lines 15-21, Page 220 lines 11-14]

Section 8. COMPENSATION APPROPRIATIONS.--

FY22→

A. "Thirty-one million five hundred fifty-nine thousand four hundred dollars (\$31,559,400) is appropriated from the general fund to the department of finance and administration for fiscal year 2022 to provide a salary increase of three percent to each employee in a budgeted position who has completed their probationary period subject to satisfactory job performance or for another purpose authorized in this section. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increase shall be effective the first full pay period after April 1, 2022 and distributed as follows:

(5) five million eight hundred ninety-two thousand nine hundred dollars (\$5,892,900) to the higher education department for nonstudent faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf

FY23→

B. One hundred forty million eight hundred dollars (\$140,000,800) is appropriated from the general fund to the department of finance and administration for fiscal year 2023 to pay all costs attributable to the general fund of providing an average salary increase of four percent, in addition to the continuation of increases appropriated in Subsection A, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. This appropriation includes sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2022 and distributed as follows:

(5) sixty-four million four hundred forty-five thousand nine hundred dollars (\$64,445,900) to the higher education department for nonstudent faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf."

Fiscal Year 2023

Mandatory Increases,
Presidential Priorities,
Rankings,
Etc.



Estimated Mandatory Increases

EDUCATIONAL RETIREMENT BOARD (EMPLOYER PORTION) 2% ~ 0%

HEALTH INSURANCE 3-4% ~ \$0K

UTILITIES ~ \$35K

MAINTENANCE ESCALATORS ~ \$350K

FACULTY PROMOTIONS (9) ~ \$50K

EMPLOYEE COMPENSATION DIFFERENCE 3.8% (32% VS 35.8%) ~ \$380K

OTHER EXPENSE (LEGAL, ACCREDITATIONS, CBAS, INSURANCES, ETC.) ~ \$25K

Total Estimated Mandatory Increases: \$840,000

President Minner's FY23 Priorities / Additional Resources:

1. Compensation
 - a) Faculty – highest-paid among regional comprehensives in New Mexico
 - b) Faculty and Staff – compression/inversion, and everyone in the appropriate band for their job with the ability to move up
2. Advertising / Recruiting PR - Additional resources available to new executive
3. Expanded programs and selected discipline and new programs
4. Retention - success coaches, concierge initiatives, etc.
5. Student affairs - including campus life and mental health
6. Gameday experiences
7. Internal research
8. Succession planning
9. Community liaison

Estimated Mandatory Request: \$840,000

President Minner's Requests: \$500,000

Total Funding Requests for FY2023: \$1,340,000

In-State Undergraduate Tuition & Fees Rankings

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Undergraduate (In-State) Tuition and Fees for 2021 - 2021

| Ranking | School | | <u>T&F</u> <u>Annual</u> | Diff from Pell | Diff from NMHU |
|---------|--|----|---------------------------------|----------------------|----------------------|
| 1 | Utah Valley State College | UT | \$6,010 | (\$485) | (\$710) |
| 2 | Weber State University | UT | \$6,228 | (\$267) | (\$492) |
| | Maximum Award for Pell 2020 -2021 | | \$6,495 | \$0 | (\$225) |
| 3 | Langston University | OK | \$6,500 | \$5 | (\$220) |
| 4 | Oklahoma Panhandle State University | OK | \$6,525 | \$30 | (\$195) |
| 5 | Cameron University | OK | \$6,528 | \$33 | (\$192) |
| 6 | Eastern New Mexico University | NM | \$6,528 | \$33 | (\$192) |
| 7 | NM Highlands University | NM | \$6,720 | \$225 | \$0 |
| 8 | Southern Utah University | UT | \$6,726 | \$231 | \$6 |
| 12 | Western New Mexico University | NM | \$7,378 | \$883 | \$658 |
| 13 | Fort Hays State University | KS | \$7,518 | \$1,023 | \$798 |
| 17 | Texas A & M- Texarkana | TX | \$7,930 | \$1,435 | \$1,210 |
| 18 | New Mexico State University | NM | \$8,044 | \$1,549 | \$1,324 |
| 19 | Utah State University | UT | \$8,054 | \$1,559 | \$1,334 |
| 22 | Rogers State University | OK | \$8,208 | \$1,713 | \$1,488 |
| 23 | NM Institute of Mining and Technology | NM | \$8,424 | \$1,929 | \$1,704 |
| 30 | Fort Lewis College | CO | \$9,004 | \$2,509 | \$2,284 |
| 31 | University of Houston-Clear Lake | TX | \$9,227 | \$2,732 | \$2,507 |
| 32 | University of New Mexico | NM | \$9,228 | \$2,733 | \$2,508 |
| 33 | University of Texas-Permian Basin | TX | \$9,234 | \$2,739 | \$2,514 |
| 39 | West Texas A & M University | TX | \$10,164 | \$3,669 | \$3,444 |
| 40 | Northwestern Oklahoma State University | OK | \$14,925 | \$8,430 | \$8,205 |



Out-of-State Undergraduate Tuition & Fees Rankings

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Undergraduate (**Out-of-State**) Tuition and Fees for 2021 - 2022

| Ranking | School | | <u>T&F Annual</u> | Diff from Pell | Diff from NMHU |
|---------|--|----|---------------------------|----------------------|----------------------|
| 1 | East Central University | OK | \$6,168 | (\$327) | (\$5,208) |
| | Maximum Award for Pell 2020 -2021 | | \$6,495 | \$0 | (\$4,881) |
| 2 | Oklahoma Panhandle State University | OK | \$7,003 | \$508 | (\$4,373) |
| 3 | Eastern New Mexico University | NM | \$8,568 | \$2,073 | (\$2,808) |
| 4 | Texas A & M-Texarkana | TX | \$8,872 | \$2,377 | (\$2,504) |
| 5 | NM Highlands University | NM | \$11,376 | \$4,881 | \$0 |
| 6 | Southwestern Oklahoma State University | OK | \$11,658 | \$5,163 | \$282 |
| 14 | Emporia State University | KS | \$14,850 | \$8,355 | \$3,474 |
| 15 | University of Central Oklahoma | OK | \$15,134 | \$8,639 | \$3,758 |
| 16 | Western New Mexico University | NM | \$15,234 | \$8,739 | \$3,858 |
| 17 | Sul Ross State University | TX | \$15,824 | \$9,329 | \$4,448 |
| 32 | Southern Utah University | UT | \$20,542 | \$14,047 | \$9,166 |
| 33 | University of Texas-Permian Basin | TX | \$21,504 | \$15,009 | \$10,128 |
| 34 | Angelo State University | TX | \$21,550 | \$15,055 | \$10,174 |
| 35 | Utah State University | UT | \$23,434 | \$16,939 | \$12,058 |
| 36 | NM Institute of Mining and Technology | NM | \$24,254 | \$17,759 | \$12,878 |
| 37 | Texas A & M-Kingsville | TX | \$25,266 | \$18,771 | \$13,890 |
| 38 | New Mexico State University | NM | \$25,666 | \$19,171 | \$14,290 |
| 39 | University of Houston-Clear Lake | TX | \$25,877 | \$19,382 | \$14,501 |
| 40 | University of New Mexico | NM | \$25,956 | \$19,461 | \$14,580 |

Assumptions,
Consideration,
Etc.

Tuition and Fees

Assumptions for Tuition and Fees

- We used FY22 actual revenues, which incorporated current year's enrollment.
- 10% reduction of projected tuition and fees given volatility of NMHU enrollment, and uncertainty of state revenues.

| | |
|---|--------|
| For Every <u>1%</u> the Projected Tuition and Fees Generate About | \$165K |
| Undergraduate Student Credit Hours | 12 |
| Graduate Student Credit Hours | 9 |

Tuition,
Fees,
Housing,
Meal Plans,
Etc.

Data Sets

| Undergraduate In-State Full Time Tuition + Fee per Academic Year | | | | | | |
|--|------------|-----------|---------|------------|------------|------------|
| | FY20 \$ | Diff \$ | % | 1% | 3% | 4% |
| NMHU | \$6,720.00 | | | \$6,787.20 | \$6,921.60 | \$6,988.80 |
| ENMU | \$6,528.00 | \$192 | 2.9% | \$6,723.84 | 3% | \$195.84 |
| WNMU* | \$7,378.00 | (\$658) | (9.8%) | \$7,746.90 | 5% | \$368.90 |
| NNMC | \$4,824.00 | \$1,896 | 28.2% | \$5,065.20 | 5% | \$241.20 |
| UNM* | \$9,228.00 | (\$2,508) | (37.3%) | \$9,504.84 | 3% | \$276.84 |
| NMSU* | \$8,044.00 | (\$1,324) | (19.7%) | \$8,044.00 | 0% | \$0.00 |
| NMT* | \$8,424.00 | (\$1,704) | (25.4%) | \$9,182.16 | 9% | \$758.16 |

| | 1% | 3% | 4% | 5% |
|-------------|---------|----------|----------|----------|
| FT Increase | \$67.20 | \$201.60 | \$268.80 | \$336.00 |
| Per SCH | \$5.60 | \$16.80 | \$22.40 | \$28.00 |

* Estimates are not acted upon by the governing board.

Undergraduate Current Tuition and Fees – In-State

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| Undergraduate Out-of-State / International Full Time Tuition + Fee per Academic Year | | | | | | | |
|--|-------------|------------|----------|-------------|-------------|-------------|-------------|
| | \$ | Diff \$ | % | 1% | 3% | 4% | 5% |
| NMHU | \$11,376.00 | | | \$11,489.76 | \$11,717.28 | \$11,831.04 | \$11,944.80 |
| ENMU | \$8,568.00 | \$2,808 | 24.7% | \$8,717.94 | 1.75% | \$149.94 | |
| WNMU* | \$15,234.00 | (\$3,858) | (33.9%) | \$15,995.70 | 5% | \$761.70 | |
| NNMC | \$13,676.00 | (\$2,300) | (20.2%) | \$14,359.80 | 5% | \$683.80 | |
| UNM* | \$25,956.00 | (\$14,580) | (128.2%) | \$26,734.68 | 3% | \$778.68 | |
| NMSU* | \$25,666.00 | (\$14,290) | (125.6%) | \$25,666.00 | 0% | \$0.00 | |
| NMT* | \$24,254.00 | (\$12,878) | (113.2%) | \$26,436.86 | 9% | \$2,182.86 | |

| | 1% | 3% | 4% | 5% |
|-------------|----------|----------|----------|----------|
| FT Increase | \$113.76 | \$341.28 | \$455.04 | \$568.80 |
| Per SCH | \$9.48 | \$28.44 | \$37.92 | \$47.40 |

* Estimates are not acted upon by the governing board.

Undergraduate Current Tuition and Fees – Out-of-State / International - Updated

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| Graduate In-State Full Time Tuition + Fee per Academic Year | | | | | | | |
|---|-------------|-----------|---------|-------------|------------|------------|------------|
| | \$ | Diff \$ | % | 1% | 2% | 3% | 5% |
| NMHU | \$7,434.00 | | | \$7,508.34 | \$7,582.68 | \$7,657.02 | \$7,805.70 |
| ENMU | \$7,134.00 | \$300 | 4.5% | \$7,276.68 | 2% | \$142.68 | |
| WNMU* | \$7,428.00 | \$6 | 0.1% | \$7,799.40 | 5% | \$371.40 | |
| NNMC | \$4,300.00 | \$3,134 | 46.6% | \$4,515.00 | 5% | \$215.00 | |
| UNM* | \$10,248.00 | (\$2,814) | (41.9%) | \$10,555.44 | 3% | \$307.44 | |
| NMSU* | \$7,594.00 | (\$160) | (2.4%) | \$7,594.00 | 0% | \$0.00 | |
| NMT* | \$11,166.00 | (\$3,732) | (55.5%) | \$12,170.94 | 9% | \$1,004.94 | |

| | 1% | 2% | 3% | 5% |
|-------------|---------|----------|----------|----------|
| FT Increase | \$74.34 | \$148.68 | \$223.02 | \$371.70 |
| Per SCH | \$6.20 | \$12.39 | \$18.59 | \$30.98 |

* Estimates are not acted upon by the governing board.

Graduate Current Tuition and Fees – In-State - Updated

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| Graduate Out-of-State Full Time Tuition + Fee per Academic Year | | | | | | | |
|---|-------------|------------|----------|-------------|-------------|-------------|-------------|
| | \$ | Diff \$ | % | 1% | 2% | 3% | 5% |
| NMHU | \$12,042.00 | | | \$14,586.42 | \$14,730.84 | \$14,875.26 | \$15,164.10 |
| ENMU | \$9,486.00 | \$2,556 | 38.0% | \$9,675.72 | 2% | \$189.72 | |
| WNMU* | \$9,444.00 | \$2,598 | 38.7% | \$9,916.20 | 5% | \$472.20 | |
| NNMC | \$6,076.00 | \$5,966 | 88.8% | \$6,379.80 | 5% | \$303.80 | |
| UNM* | \$28,080.00 | (\$16,038) | (238.7%) | \$28,922.40 | 3% | \$842.40 | |
| NMSU* | \$24,058.00 | (\$12,016) | (178.8%) | \$24,058.00 | 0% | \$0.00 | |
| NMT* | \$33,774.00 | (\$21,732) | (323.4%) | \$36,813.66 | 9% | \$3,039.66 | |

| | 1% | 2% | 3% | 5% |
|-------------|----------|----------|----------|----------|
| FT Increase | \$144.42 | \$288.84 | \$433.26 | \$722.10 |
| Per SCH | \$12.04 | \$24.07 | \$36.11 | \$60.18 |

* Estimates are not acted upon by the governing board.

Graduate Current Tuition and Fees – Out-of-State - Updated

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| Graduate International Full Time Tuition + Fee per Academic Year | | | | | | | |
|--|-------------|------------|----------|-------------|-------------|-------------|-------------|
| | \$ | Diff \$ | % | 1% | 2% | 3% | 5% |
| NMHU | \$14,442.00 | | | \$14,586.42 | \$14,730.84 | \$14,875.26 | \$15,164.10 |
| ENMU | \$9,486.00 | \$4,956 | 73.8% | \$9,635.88 | 1.5% | \$149.88 | |
| WNMU* | \$9,444.00 | \$4,998 | 74.4% | \$9,916.20 | 5% | \$472.20 | |
| NNMC | \$6,076.00 | \$8,366 | 124.5% | \$6,379.80 | 5% | \$303.80 | |
| UNM* | \$28,080.00 | (\$13,638) | (202.9%) | \$28,922.40 | 3% | \$842.40 | |
| NMSU* | \$8,030.00 | \$6,412 | 95.4% | \$8,030.00 | 0% | \$0.00 | |
| NMT* | \$33,774.00 | (\$19,332) | (287.7%) | \$36,813.66 | 9% | \$3,039.66 | |

| | 1% | 2% | 3% | 5% |
|-------------|----------|----------|----------|----------|
| FT Increase | \$144.42 | \$288.84 | \$433.26 | \$722.10 |
| Per SCH | \$12.04 | \$24.07 | \$36.11 | \$60.18 |

* Estimates are not acted upon by the governing board.

Graduate Current Tuition and Fees – International – New Slide

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Asynchronous Online Learning Programs per Student Credit Hour

| | | 1% | 3% | 5% | 7% |
|-------------------------------|--------|--------|---------|---------|---------|
| Undergraduate Online Programs | \$ 325 | \$3.25 | \$9.75 | \$16.25 | \$22.75 |
| Graduate Online Programs | \$ 525 | \$5.25 | \$15.75 | \$26.25 | \$36.75 |

Asynchronous Online Programs

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| Fees per Academic Year | | | | | | |
|------------------------|------------|---------|---------|------------|------------|-----------------------|
| | \$ | Diff \$ | % | 1% | 3% | 4% 5% |
| NMHU | \$1,962.00 | | | \$1,981.62 | \$2,020.86 | \$2,040.48 \$2,060.10 |
| ENMU | \$2,454.00 | (\$492) | (25.1%) | \$2,552.16 | 4% | \$98.16 |
| WNMU* | \$2,408.00 | (\$446) | (22.7%) | \$2,528.40 | 5% | \$120.40 |
| NNMC | \$1,564.00 | \$398 | 20.3% | \$1,642.20 | 5% | \$78.20 |
| UNM* | \$2,340.00 | (\$378) | (19.3%) | \$2,410.20 | 3% | \$70.20 |
| NMSU* | \$1,576.00 | \$386 | 19.7% | \$1,576.00 | 0% | \$0.00 |
| NMT* | \$1,394.00 | \$568 | 29.0% | \$1,519.46 | 9% | \$125.46 |

| | 1% | 3% | 4% | 5% |
|----------|---------|---------|---------|---------|
| Increase | \$19.62 | \$58.86 | \$78.48 | \$98.10 |
| Per SCH | \$1.64 | \$4.91 | \$6.54 | \$8.17 |

* Estimates are not acted upon by the governing board.

Fee Comparisons

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| Academic Year 2021 - 22 Dining Services Meal Plan C or Similar | | | | | | | |
|--|---------|---------|---------|---------|-----------|---------|----------------|
| | \$ | Diff \$ | % | 1% | 2% | 5% | 7% Flex |
| NMHU | \$3,640 | | | \$3,676 | \$3,713 | \$3,822 | \$3,895 \$ 440 |
| | | | | 1% | \$ per AY | | |
| ENMU | \$3,922 | (\$282) | (7.7%) | \$3,961 | \$39.22 | | \$ 650 |
| WNMU | \$3,860 | (\$220) | (6.0%) | \$3,899 | \$38.60 | | \$ 250 |
| NNMC | \$0 | | 0.0% | \$0 | \$0.00 | | \$ - |
| UNM | \$4,450 | (\$810) | (22.3%) | \$4,495 | \$44.50 | | \$ 350 |
| NMSU | \$4,300 | (\$660) | (18.1%) | \$4,343 | \$43.00 | | \$ 200 |
| NMT | \$3,560 | \$80 | 2.2% | \$3,596 | \$35.60 | | \$ 75 |

| | 1% | 3% | 4% | 5% |
|----------|---------|---------|----------|----------|
| Increase | \$36.40 | \$72.80 | \$182.00 | \$254.80 |
| Per SCH | \$3.03 | \$6.07 | \$15.17 | \$21.23 |
| Per Sem | \$18.20 | \$36.40 | \$91.00 | \$127.40 |

Dining Plans Comparisons

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Meal Plans Rates

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| | FY 2021 - 22 | | | |
|----------------|--------------|---------|---------|---------|
| Plans | \$ | 1% | 5% | 7% |
| A | \$2,490 | \$2,510 | \$2,610 | \$2,660 |
| B | \$2,160 | \$2,180 | \$2,270 | \$2,310 |
| C | \$1,820 | \$1,840 | \$1,910 | \$1,950 |
| Purple & White | \$396 | \$400 | \$408 | \$424 |
| | Flex Dollars | | | |
| A | \$320 | \$320 | \$340 | \$360 |
| B | \$380 | \$380 | \$400 | \$430 |
| C | \$440 | \$440 | \$460 | \$490 |
| Purple & White | \$396 | \$400 | \$420 | \$450 |

| Residence Halls | Current per Semester Rate | Proposed Fee increase per Semester | | | | |
|---------------------------|---------------------------|------------------------------------|------|-------|---------------------|---------------------|
| | | 1% | 2% | 5% | Proposed Rate at 2% | Proposed Rate at 5% |
| Viles & Crimmin | | | | | | |
| 1 bed/1 bath | \$3,000 | \$30 | \$60 | \$150 | \$3,060 | \$3,149 |
| 2 bed/1 bath | \$2,548 | \$25 | \$51 | \$127 | \$2,599 | \$2,675 |
| 2 beds/2 bath | \$2,680 | \$27 | \$54 | \$134 | \$2,734 | \$2,813 |
| 4 beds/2 bath* | \$2,680 | \$27 | \$54 | \$134 | \$2,734 | \$2,814 |
| North Kennedy | \$2,095 | \$21 | \$42 | \$104 | \$2,137 | \$2,199 |
| East/West Kennedy | \$2,560 | \$26 | \$51 | \$128 | \$2,611 | \$2,689 |
| South Kennedy | \$2,560 | \$26 | \$51 | \$128 | \$2,611 | \$2,689 |
| Melody (single) | \$2,206 | \$22 | \$44 | \$110 | \$2,250 | \$2,316 |
| Renovated Connor (single) | \$2,200 | \$22 | \$44 | \$110 | \$2,244 | |
| Arrott/Gregg House | \$2,968 | \$30 | \$59 | \$148 | \$3,027 | \$3,116 |
| Renovated Gregg | \$3,410 | \$34 | \$68 | \$170 | \$3,478 | \$3,581 |

Housing Room Rates

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Goal: Increase out-of-state undergraduate residential main campus enrollment.

Description, Terms, and Eligibility: Provide a discount applicable to tuition and mandatory fees to undergraduate out of state students seeking their first Bachelor's degree and who are enrolled full time (12 credits per semester or more), living in residence halls on main campus, and who purchase an A, B, or C meal plan. Eligible students will receive a tuition and mandatory fees discount based upon GPA using a 4.0 scale, as follows: 3.0 = 41%; 2.75-2.99 = 25%; 2.5-2.749= 20%; 2.0-2.49= 15%.

This discount will be applied two weeks prior to the end of the semester. The student must meet all eligibility criteria throughout the entire semester to receive the discount. Students who receive an athletics scholarship or waiver(s) are not eligible for the discount, even if they otherwise meet the criteria herein. The discount cannot be combined with other tuition discounts, waivers, or rebates. Students receiving this discount must apply for scholarships provided by the NMHU Foundation. Students must have no more than a \$200 unpaid account balance at the end of the semester after the discount is applied in order to receive the discount*. Both first-time freshmen and continuing students are eligible for the discount beginning in Fall 2022. The discount is not retroactive, and there is not an appeal process. The University reserves the right to cancel this program at any time, without notice, but until the program ends, eligible students may receive the discount for up to eight (8) consecutive semesters, not including summer semesters, or until completion of their Bachelor's Degree program, whichever is sooner, providing that they continue to meet all criteria.

New Rebuilding NMHU Main Incentive - Updated

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Recommendations

Recommendations Summary

- Increase undergraduate in-state and out-of-state / international tuitions and fees blend rate of 4%
- Increase graduate in-state, out-of-state and international tuitions and fees blend rate of 2%
- Increase meal plan rates by 7%
- Increase housing rates by 2%
- Implementation of “Rebuilding NMHU Main” - Discount incentive program for out-of-state undergraduate students to receive a discount off of out-of-state tuition and mandatory fees when a student lives in a residential hall on main campus and purchases a meal plan.





Thank You & Questions

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