

New Mexico Institutions of Higher Education
ANALYSIS OF I&G REVENUES
Original Operating Budgets
Fiscal Year 2011-12

Prepared by:

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October 2011

Data Sources:

FY12 operating budgets as submitted to NMHED
NMHED SCH report for FY2010-11

ANALYSIS OF 2011-12 I&G REVENUES - Formula Institutions
Data from Original HED-Approved Budgets for FY 12 -- Dollars in Thousands

FY12 REVENUES (Dollars in Thousands)

	2010-11						
	Entire Year		State	Local Tax	Endowment/		Total
	FTE	Tuition &	Approp for	Levy	Land &	Other	Unrestricted
	Enrollment	Fees	I&G		Permanent		I&G
Universities							
UNM	23,608	132,657.3	161,657.3	0.0	11,068.0	23,631.0	329,013.6
NMSU	15,055	77,738.6	103,998.5	0.0	2,761.2	18,223.9	202,722.2
NMIMT	1,583	7,600.8	25,473.5	0.0	1,250.0	4,177.5	38,501.8
Research	40,246	217,996.7	291,129.3	0.0	15,079.2	46,032.4	570,237.6
ENMU	3,974	13,028.0	23,655.8	0.0	620.0	374.2	37,678.0
NMHU	2,922	9,455.9	24,987.3	0.0	283.9	1,638.6	36,365.7
NNMC	1,464	4,541.2	9,895.1	0.0	200.0	288.6	14,924.9
WNMU	2,447	7,967.5	14,816.0	0.0	491.0	380.9	23,655.4
Comprehensive	10,807	34,992.6	73,354.2	0.0	1,594.9	2,682.3	112,624.0
Total Universities	51,053	252,989.3	364,483.5	0.0	16,674.1	48,714.7	682,861.6
Community Colleges							
Roswell	2,532	4,368.4	10,781.3	990.0	0.0	320.2	16,459.9
Ruidoso	565	756.2	1,935.4	970.0	0.0	11.8	3,673.4
Alamogordo	1,952	4,745.4	6,680.5	544.0	0.0	69.4	12,039.3
Carlsbad	1,013	1,377.5	4,413.5	3,950.0	0.0	70.0	9,811.0
Dona Ana	5,847	11,193.9	18,417.5	3,900.0	0.0	236.5	33,747.9
Grants	796	1,766.0	3,258.2	220.0	0.0	27.2	5,271.4
Gallup	2,091	3,798.5	8,214.2	2,000.0	0.0	171.2	14,183.9
Los Alamos	445	1,021.7	1,668.4	635.0	0.0	20.0	3,345.1
Taos	975	1,419.2	2,740.2	1,472.1	0.0	105.0	5,736.5
Valencia	1,615	2,659.1	4,679.6	2,418.4	0.0	172.6	9,929.7
Branch Colleges	17,831	33,105.9	62,788.8	17,099.5	0.0	1,203.9	114,198.1
CNM	20,412	23,728.6	43,008.0	45,577.4	0.0	5,012.2	117,326.2
Clovis	2,133	2,684.9	8,428.8	1,156.9	0.0	117.6	12,388.2
Luna	1,132	1,352.8	7,287.6	1,500.0	0.0	262.2	10,402.6
Mesalands	741	1,040.5	4,119.5	170.0	0.0	154.0	5,484.0
NMJC	2,117	3,589.2	5,505.2	10,805.7	0.0	349.5	20,249.6
San Juan	5,346	9,985.2	21,801.0	15,479.1	0.0	1,729.8	48,995.1
Santa Fe	3,252	6,441.4	8,203.4	15,000.0	0.0	175.0	29,819.8
Independent CC	35,133	48,822.6	98,353.5	89,689.1	0.0	7,800.3	244,665.5
Total Comm. Colleges	52,964	81,928.5	161,142.3	106,788.6	0.0	9,004.2	358,863.6
Total I&G	104,017	334,917.8	525,625.8	106,788.6	16,674.1	57,718.9	1,041,725.2

ANALYSIS OF 2011-12 I&G REVENUES - Formula Institutions
Data from Original HED-Approved Budgets for FY 12 -- Dollars in Thousands

PERCENT OF INSTITUTIONAL BUDGET FROM EACH SOURCE

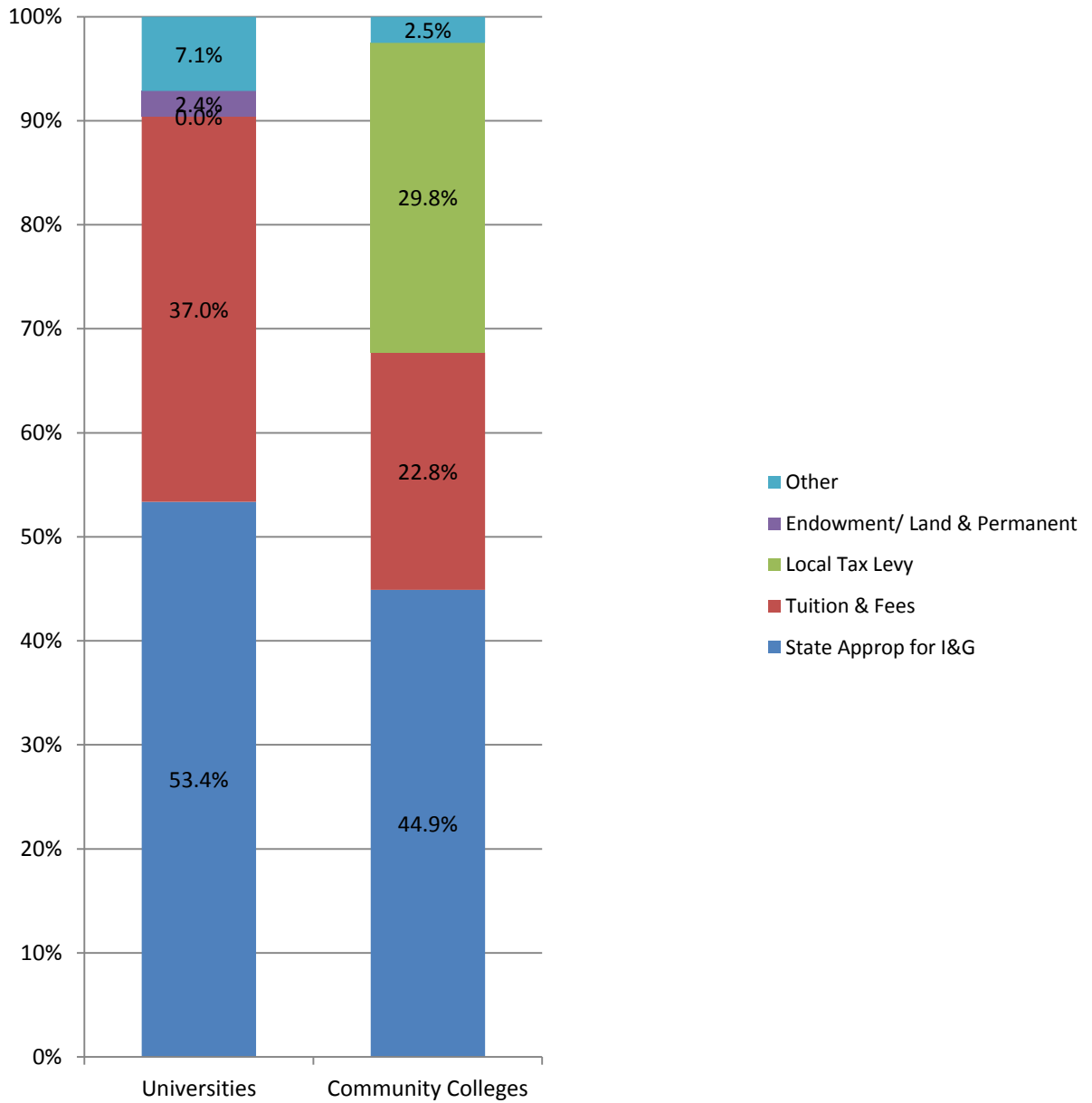
	Tuition & Fees	State Approp for I&G	Local Tax Levy	Endowment/ Land & Permanent	Other	Total Unrestricted I&G
Universities						
UNM	40.3%	49.1%	0.0%	3.4%	7.2%	100.0%
NMSU	38.3%	51.3%	0.0%	1.4%	9.0%	100.0%
NMIMT	19.7%	66.2%	0.0%	3.2%	10.9%	100.0%
Research	38.2%	51.1%	0.0%	2.6%	8.1%	100.0%
ENMU	34.6%	62.8%	0.0%	1.6%	1.0%	100.0%
NMHU	26.0%	68.7%	0.0%	0.8%	4.5%	100.0%
NNMC	30.4%	66.3%	0.0%	1.3%	1.9%	100.0%
WNMU	33.7%	62.6%	0.0%	2.1%	1.6%	100.0%
Comprehensive	31.1%	65.1%	0.0%	1.4%	2.4%	100.0%
Total Universities	37.0%	53.4%	0.0%	2.4%	7.1%	100.0%
Community Colleges						
Roswell	26.5%	65.5%	6.0%	0.0%	1.9%	100.0%
Ruidoso	20.6%	52.7%	26.4%	0.0%	0.3%	100.0%
Alamogordo	39.4%	55.5%	4.5%	0.0%	0.6%	100.0%
Carlsbad	14.0%	45.0%	40.3%	0.0%	0.7%	100.0%
Dona Ana	33.2%	54.6%	11.6%	0.0%	0.7%	100.0%
Grants	33.5%	61.8%	4.2%	0.0%	0.5%	100.0%
Gallup	26.8%	57.9%	14.1%	0.0%	1.2%	100.0%
Los Alamos	30.5%	49.9%	19.0%	0.0%	0.6%	100.0%
Taos	24.7%	47.8%	25.7%	0.0%	1.8%	100.0%
Valencia	26.8%	47.1%	24.4%	0.0%	1.7%	100.0%
Branch Colleges	29.0%	55.0%	15.0%	0.0%	1.1%	100.0%
CNM	20.2%	36.7%	38.8%	0.0%	4.3%	100.0%
Clovis	21.7%	68.0%	9.3%	0.0%	0.9%	100.0%
Luna	13.0%	70.1%	14.4%	0.0%	2.5%	100.0%
Mesalands	19.0%	75.1%	3.1%	0.0%	2.8%	100.0%
NMJC	17.7%	27.2%	53.4%	0.0%	1.7%	100.0%
San Juan	20.4%	44.5%	31.6%	0.0%	3.5%	100.0%
Santa Fe	21.6%	27.5%	50.3%	0.0%	0.6%	100.0%
Independent CC	20.0%	40.2%	36.7%	0.0%	3.2%	100.0%
Total Comm. Colleges	22.8%	44.9%	29.8%	0.0%	2.5%	100.0%
Total I&G	-	32.2%	10.3%	1.6%	5.5%	100.0%

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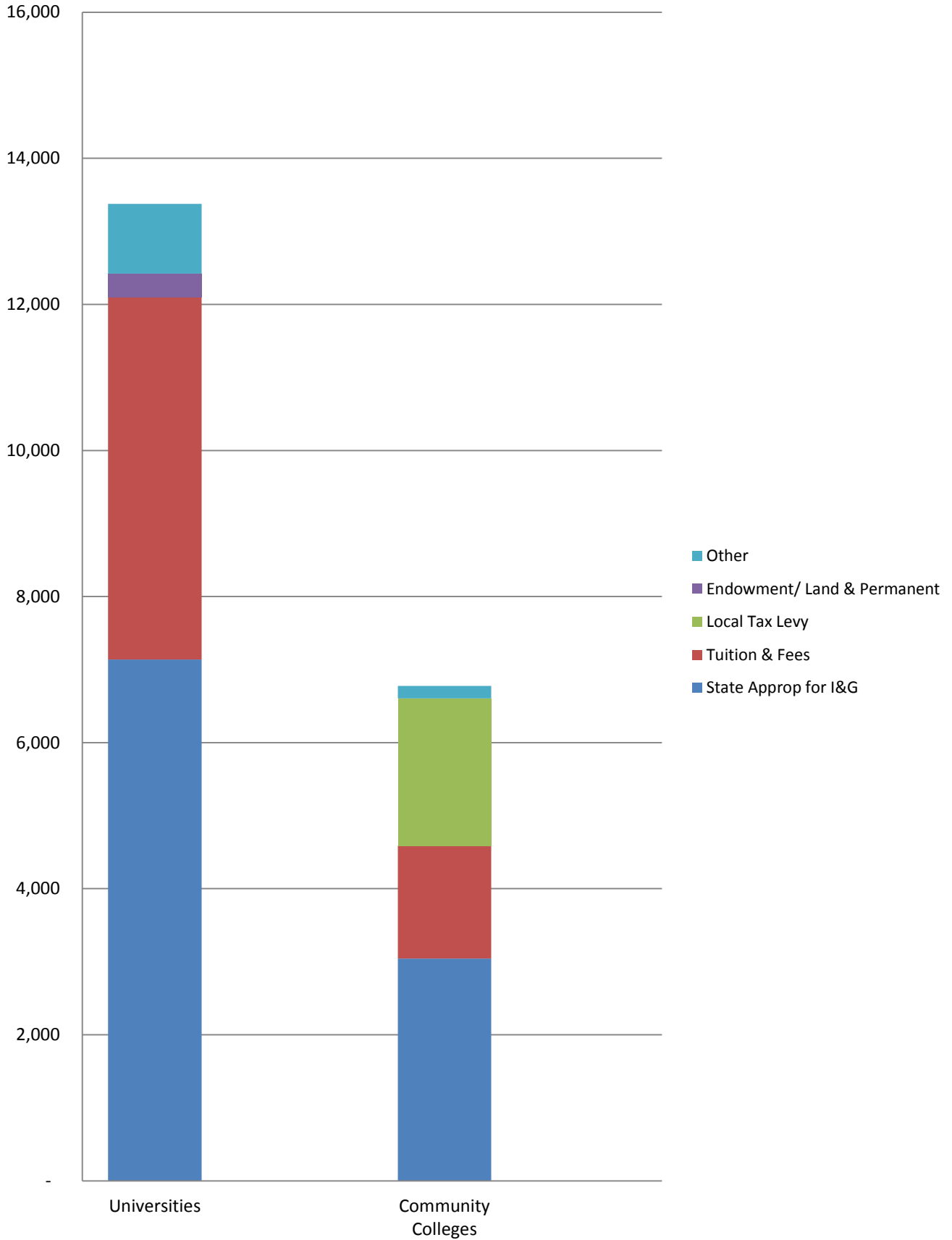
REVENUE PER FTE STUDENT BY SOURCE

	2010-11						
	Entire Year FTE Enrollment	Tuition & Fees	State Approp for I&G	Local Tax Levy	Endowment/ Land & Permanent	Other	Total Unrestricted I&G
Universities							
UNM	23,608	5,619	6,848	0	469	1,001	13,937
NMSU	15,055	5,164	6,908	0	183	1,210	13,465
NMIMT	1,583	4,802	16,092	0	790	2,639	24,322
Research	40,246	5,417	7,234	0	375	1,144	14,169
ENMU	3,974	3,278	5,953	0	156	94	9,481
NMHU	2,922	3,236	8,551	0	97	561	12,445
NNMC	1,464	3,102	6,759	0	137	197	10,195
WNMU	2,447	3,256	6,055	0	201	156	9,667
Comprehensive	10,807	3,238	6,788	0	148	248	10,421
Total Universities	51,053	4,955	7,139	0	327	954	13,376
Community Colleges							
Roswell	2,532	1,725	4,258	391	0	126	6,501
Ruidoso	565	1,338	3,425	1,717	0	21	6,502
Alamogordo	1,952	2,431	3,422	279	0	36	6,168
Carlsbad	1,013	1,360	4,357	3,899	0	69	9,685
Dona Ana	5,847	1,914	3,150	667	0	40	5,772
Grants	796	2,219	4,093	276	0	34	6,622
Gallup	2,091	1,817	3,928	956	0	82	6,783
Los Alamos	445	2,296	3,749	1,427	0	45	7,517
Taos	975	1,456	2,810	1,510	0	108	5,884
Valencia	1,615	1,647	2,898	1,497	0	107	6,148
Branch Colleges	17,831	1,857	3,521	959	0	68	6,404
CNM	20,412	1,162	2,107	2,233	0	246	5,748
Clovis	2,133	1,259	3,952	542	0	55	5,808
Luna	1,132	1,195	6,438	1,325	0	232	9,190
Mesalands	741	1,404	5,559	229	0	208	7,401
NMJC	2,117	1,695	2,600	5,104	0	165	9,565
San Juan	5,346	1,868	4,078	2,895	0	324	9,165
Santa Fe	3,252	1,981	2,523	4,613	0	54	9,170
Independent CC	35,133	1,390	2,799	2,553	0	222	6,964
Total Comm. Colleges	52,964	1,547	3,042	2,016	0	170	6,776
Total I&G	104,017	3,220	5,053	1,027	160	555	10,015

Percent of I&G Revenue by Source FY 2012 Operating Budgets



I&G Revenue per FTE Student by Source FY 2012 Operating Budgets



I&G Revenue per FTE Student by Source

FY 2012 Operating Budgets

