

RCM 5 Year Review
Summary: Modifications to Hold Harmless- FY07

FY07 Adjustments - Increase/Decrease to Hold Harmless due to RCM 5-Year Review Modifications :

	Undergraduate Tuition	Graduate Tuition	Summer Tuition	State Appropriations	IDC	Facilities	Assessments					
Hold Harmless FY06	HH Adjust (MUB Space Adj)	Other Base Adj	FY07 Bas Hold Harmless	Undergrad Tuition-2.5% gross tuition to Library and Acad Affairs; Remove state/tuition funding; Adjust INCO credit hours to colleges	Graduate Tuition: Allocate 2.5% of Gross tuition to support Library and Acad Affairs	Summer Tuition: Allocate 2.5% of Gross tuition to support Library and Acad Affairs	Adjust for Library Funding and Faculty Salary Base, and increased HH needs based on RCM review modifications	Indirect Cost Recovery: 82% Unit; 10% PI; 5% VPR&PS; 3% TBD	Adjust for share of R&R costs for greater good projects to most RC Units; Change in rate structure for Outlying porperties/NHPTV/UNHM	Combined Assessment and addition of a CBC Strategic Funding	TOTAL Changes	FY07 Revised Hold Harmless
Academic Affairs	14,545	23,747	38,292	(11,759)			-	-	-	-	(11,759)	26,533
COLSA	1,921,788	951	1,922,739	318,475	48,825	10,500	(1,180,847)	(421,496)	(50,323)	241,604	(1,033,262)	889,477
COLA	(194,440)		(194,440)	620,863	205,110	47,255	(2,422,760)	(143,092)	(60,538)	119,326	(1,633,836)	(1,828,276)
CEPS	3,353,605		3,353,605	508,077	99,570	21,917	(2,448,793)	(1,181,077)	(70,476)	25,456	(3,045,326)	308,279
WSBE	(421,434)		(421,434)	273,805	116,022	10,230	(706,939)	(35,573)	(6,928)	41,028	(308,355)	(729,789)
SHHS	1,080,540		1,044,312	289,420	139,192	22,756	(671,029)	(149,573)	(33,210)	175,162	(227,282)	817,030
Library	46,336	56,036	102,372				482,663			(528,999)	(46,336)	56,036
UNH-M	(12,676)		(12,676)				33,714		41,521	115,230	190,465	177,789
RPS - Service	18,505		18,505				81,940				81,940	100,445
RPS - Centers	432,694		432,694				(99,964)	(247,074)		654,446	307,408	740,102
CES	367		367				(120,185)	(101,765)	(796)	650,706	427,960	428,327
EOS	1,297,368		1,297,368				(50,326)	(1,244,365)	(17,161)	1,840,578	528,726	1,826,094
General Admin.	119,518		119,518									119,518
Student Affairs - Serv	71,923	30,795	102,718									102,718
CIS - Service	8,059	55,107	63,166									63,166
NHPTV	(2,259)		(2,259)				97,320	(2,201)	43,664	339,793	478,576	476,317
Facilities												
Institutional Accounts	531,106		567,334				639,502			(1,170,608)	(531,106)	36,228
TOTAL - UNH E&G	8,265,545	166,636	8,432,181	1,998,881	608,719	112,658	(6,365,704)	(3,526,216)	(154,247)	2,503,722	(4,822,187)	3,609,994
Conference Center	28,657		28,657							29,416	29,416	58,073
Housing	85,777		85,777						275,361	1,015,400	1,290,761	1,376,538
Dining	521,110	56,174	577,284						27,783	1,087,602	1,115,385	1,692,669
NEC	308,080		308,080						18,067	397,595	415,662	723,742
Business Office	15,775		15,775							36,491	36,491	52,266
Mail Services												
Printing Services	84,287	(9,231)	75,056						4,032	91,229	95,261	170,317
Transportation	305,458		305,458						301	216,180	216,481	521,939
Whittemore Center	90,774		90,774						19,003	69,463	88,466	179,240
Interhostel	189,841		189,841							6,830	6,830	196,671
Business Aff. - TOTAL	1,629,759	46,943	1,676,702						344,547	2,950,206	3,294,753	4,971,455
Computer Store	53,918		53,918						(391)	110,205	109,814	163,732
Telecom	182,954		182,954						(2,226)	159,788	157,562	340,516
CIS Aux. - TOTAL	236,872		236,872						(2,617)	269,993	267,376	504,248
Counseling Center	17,031		17,031						573	97,485	98,058	115,089
Health Services	(113,468)		(113,468)						2,992	388,078	391,070	277,602
MUB	(57,223)	(213,579)	(270,802)						20,933	171,330	192,263	(78,539)
Campus Rec.	118,785		118,785						16,588	176,105	192,693	311,478
Student Aff. - TOTAL	(34,875)	(213,579)	(248,454)						41,086	832,998	874,084	625,630
Athletics	2,026,542		2,026,542				(8,325)		(38,991)	853,680	806,364	2,832,906
TOTAL - Auxiliary	3,858,298	(166,636)	3,691,662				(8,325)		344,025	4,906,877	5,242,577	8,934,239
TOTAL - UNH	12,123,843	-	12,123,843	1,998,881	608,719	112,658	(6,374,029)	(3,526,216)	189,778	7,410,599	420,390	12,544,233

Allocation Methodologies used for revised model:

State Appropriations:
* 5% to Library
* Faculty salary base - allocated based on TT/Tenured faculty and graduate students only

Indirect Cost Recovery:
* 82% to Unit, 10% to PI, 5% to VPRPS, 3% TBD

Undergrad Net Tuition:
* 2.5% of gross tuition to Academic Affairs
* 2.5% of gross tuition to Library
* 15% of prior year cont ed revenue to Academic Affairs
* Remainder allocated based on weighted average credit hours

Graduate Net Tuition:
* 2.5% of gross tuition to Academic Affairs
* 2.5% of gross tuition to Library
* Remainder allocated to home unit of student

Summer Tuition:
* 2.5% to Academic Affairs
* 2.5% to Library
* Undergrad level credit hours allocated based on weighted credit hours taught
* Graduate level credit hours allocated based on unweighted credit hours taught

Facilities:
* 10% of R&R budget allocated to all units based on share of NSF
* Business Affairs auxiliaries allocated costs based primarily on consumption
* Outlying properties allocated costs based on NSF and type of services consumed
* All other units (core buildings) allocated costs based on share of NSF

Assessments:
* Single assessment applied to all units to fund: VPRPS (less 5% of IDC revenues)
Academic Affairs (less 2.5% of gross tuition revenue)
VP Student and Academic Services
VPFA
President
CIS
Institutional fund
.5 of Library budget
* Assessments based on .5 personnel expense and .5 adjusted revenues for all current funds with the following exceptions:
graduate stipends
revenues funding mandatory debt payments
university fund allocations
transfers in
endowment income
grant revenues that fund financial aid,
subcontracts, indirect costs and equipment

plus strategic funds 750,000
less Lib & Inst HH (1,699,607)
"special deal" exclusions 150,577
State/Tuit (TV, Lib, Inst) 1,219,485
12,544,298