**EMERGING ISSUES**

* State of NM Revenue Shortfall/deficit
* Decline in Summer 2016 Enrollment
* Flat Enrollment for FA 2016
* Higher Learning Commission, NMHU accrediting body, notified NMHU’s recently that it was putting NMHU on probation

|  |  |  |
| --- | --- | --- |
| **Revenue Source** | **Dollars** | **Difference from FY16** |
| State Appropriations | $30,921,600 | ($830,000) |
| Tuition | $12,161,350 | $916,350 |
| Grant Funds | $1,260,633 | ($85,515) |
|  | $44,343,583 |  |

**ENROLLMENT DATA**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Fall Enrollment Counts as of 3rd Friday** | | | | | | | |
| Fall 2014, Fall 2015 and Fall 2016 | | | | | | | |
| **Main Campus** | **Fall 2014** |  | **Fall 2015** |  | **Fall 2016** |  | **Diff: 2016-2015** |
|  | **3rd Friday** |  | **3rd Friday** |  | **3rd Friday** |  |  |
| Non Degree UG | 129 |  | 93 |  | 91 |  | -2 |
| Freshmen | 452 |  | 459 |  | 544 |  | 85 |
| Sophomore | 265 |  | 237 |  | 215 |  | -22 |
| Junior | 320 |  | 326 |  | 337 |  | 11 |
| Senior | 411 |  | 466 |  | 314 |  | -152 |
| 2nd Bachelor's | 39 |  | 36 |  | 37 |  | 1 |
| Non Degree GR | 140 |  | 132 |  | 135 |  | 3 |
| Provisional Graduate | 64 |  | 61 |  | 59 |  | -2 |
| Regular Graduate | 328 |  | 314 |  | 304 |  | -10 |
| **Total** | **2,148** |  | **2,124** |  | **2,036** |  | **-88** |
| Undergraduates | 1,616 | 20,659 | 1,616 | 20,637 | 1,538 | 19,762 | -78 |
| Graduates | 532 | 3,676 | 532 | 3,612 | 498 | 3,640 | -34 |
| **Total** | **2,148** | **24,335** | **2,148** | **24,249** | **2,036** | **23,402** | **-112** |
| **% of Grand Total** | 60% | 66% | 60% | 65% | 58% | 64% |  |
|  |  |  |  |  |  |  |  |
| **Albuquerque Center** | 281 | 3,413 | 314 | 3,773 | 331 | 3,935 | 17 |
| **Rio Rancho Center** | 536 | 4,250 | 527 | 4,145 | 480 | 3,795 | -47 |
| **Santa Fe Center** | 256 | 2,157 | 291 | 2,276 | 277 | 2,350 | -14 |
| **Farmington Center** | 222 | 1,954 | 246 | 2,153 | 279 | 2,530 | 33 |
| **Roswell Center** | 43 | 437 | 29 | 271 | 23 | 215 | -6 |
| **Distance Ed: Online & ITV** | 41 | 270 | 48 | 299 | 57 | 427 | 9 |
| **Raton Learning Center** | 29 | 245 | 0 | 0 | 0 | 0 | 0 |
| **Total Centers/External Programs** | **1,408** | **12,726** | **1,455** | **12,917** | **1,447** | **13,252** | **-8** |
|  |  |  |  |  |  |  |  |
| Total UG Centers/External Programs | 668 | 6,455 | 628 | 6,107 | 652 | 6,472 | 24 |
| Total GR Centers/External Programs | 740 | 6,271 | 827 | 6,810 | 795 | 6,780 | -32 |
| **Total Centers/External Programs** | **1,408** | **12,726** | **1,455** | **12,917** | **1,447** | **13,252** | **-8** |
| **% of Grand Total** | **40%** | **34%** | **40%** | **35%** | **42%** | **36%** |  |
| **University Grand Total** | **3,556** | **37,061** | **3,603** | **37,166** | **3,483** | **36,654** | **-120** |
| **Main Campus:** |  |  |  |  |  |  |  |
| **\*Student Type Comparisons** | **Fall 2014** |  | **Fall 2015** |  | **Fall 2016** |  | **Diff: 2016-2015** |
| Continuing | 1,323 |  | 1,243 |  | 1,111 |  | -132 |
| Returning | 100 |  | 194 |  | 252 |  | 58 |
| New Freshmen | 281 |  | 300 |  | 323 |  | 23 |
| New Transfers | 202 |  | 190 |  | 178 |  | -12 |
| New Graduates | 176 |  | 143 |  | 131 |  | -12 |
| Concurrent | 66 |  | 54 |  | 41 |  | -13 |
| Undeclared | 0 |  | 0 |  | 0 |  | 0 |
| **Total** | **2,148** |  | **2,124** |  | **2,036** |  | **-88** |

**PRESIDENT’S 2016 PRIORITIES**

* Strategic Enrollment and Retention
* Advancement
* Campus Life

**PRESIDENT’S 2017 PRIORITIES**

1. To address and resolve all HLC concerns, including Contingent Faculty evaluation/orientation, support for student learning and effective teaching offered at the Centers, implementation of the retention plan, and budgeting/strategic planning. (Strategic Goal (SG) 1, 2)
2. To utilize Strategic Enrollment Management tools and strategies to recruit students to the main campus and centers to meet the HU2020 goal of 4500 students. (SG 2)
3. To increase enrollment by enhancing departments and programs with high-growth capacity while maintaining academic excellence. (SG 2)
4. To increase retention of all students, especially First-Year Students and Transfer Students. (SG 2)
5. To create a vibrant student life on Main Campus and at the Centers. (SG 3)
6. To lower costs by
   1. establishing class sizes recommendations across the curriculum that minimizing the number of under-enrolled classes and ensure financial sustainability of programs
   2. maximizing space utilization on the main campus and at the centers
   3. minimizing the use of full-time contingent faculty (*i.e.* Visiting Professors) while maintaining academic excellence and program delivery to our current and future students. (SG 6)
7. To enhance academic excellence, academic integration, and academic success through the delivery of High-Impact Practices such as research and creative opportunities, increased student engagement, and service learning. (SG 1)
8. To create a cutting-edge Career Services office. (SG 1)
9. To expand and develop community partnerships. (SG 4)
10. To utilize currently employed technology and tools (*e.g.* Banner, DegreeWorks, Advocate) to enhance communication, efficiency, and student success (SG 1 and 5)
11. To enhance communication and efficiency across campus. (SG 6)