

Fiscal Year 2018 Budget Listening Session

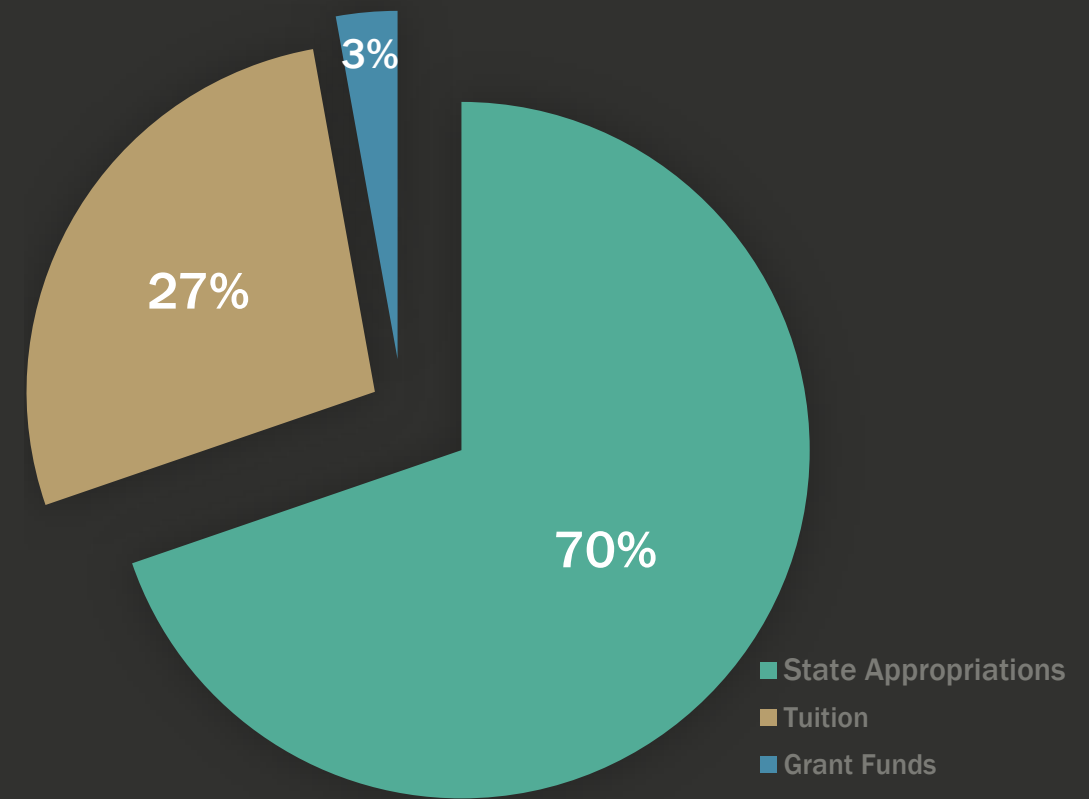
Vice President Max Baca



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This Year's Budget

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



This Year's Data

Reductions in State Appropriations

\$830,000

Increased costs (e.g. Banner, Utilities, Insurances, New Fair Labor Standards Act, etc.)

\$685,000

Combined Enrollments Summer & Fall

	Headcount		%	Student Credit Hours		%
	2015	2016		2015	2016	
Overall	5,035	4,733	(5%)	44,060	42,711	(3%)
Main Campus	2,827	2,600	(8%)	27,301	25,738	(6%)
Centers	2,208	2,173	(1%)	16,759	16,973	1%



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Guidelines:

- Purpose: To encourage faculty, staff, and students to engage in direct, unfiltered, unedited communication with university administration on the draft university priorities, training and development needs, and process improvement areas
- Linkage to University Goals
- Prioritize Request(s)
- Provide Justification

President Minner's 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)

President Minner's Priorities:

5. To create a vibrant student life on Main Campus and at the Centers (SG 3)
6. To lower costs by:
 - a) establishing class sizes recommendations across the curriculum that minimizing the number of under-enrolled classes and ensure financial sustainability of programs
 - b) maximizing space utilization on the main campus and at the centers
 - c) 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)

President Minner's Priorities:

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)

Timelines:

- **Fiscal Update 9/6/2016**
- **Send Out Budget Information 9/20/2016**
- **Listening Sessions in the Morning and Afternoon 9/27/2016**
- **Feedback on Unit Plans to Departments 10/7/2016**
- **FY 18 Budget Request Due 10/18/2016**
- **Budget Prioritization 11/21-23/2016**
- **Fall Budget Presentation 11/28/2016**
- **Final Budget Due 12/5/2016**

Documents:

- Budget Template
- Budget Priorities
- Relevant information

- <http://www.nmhu.edu/finance-and-administration/>

**Questions
and
Thank You**



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