

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

<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	

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
 - 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)
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)