

**Tobacco Settlement Revenue Oversight
Committee
Friday, Aug. 5, 2016**

NMSU Update

Chancellor Garrey Carruthers

Important Strategic Initiatives

- Transforming NMSU Into a 21st Century University – Long term effort to streamline performance through organizational restructuring and operational changes
- Enrollment Initiative – Recruitment and retention
- Other Revenue Generating Efforts

Issues Facing NMSU

- National Trends in College Enrollment – down
- Population of New Mexico – down
- New Mexico High School Graduation Rates – down
- Oil, Gas and Other State Revenues – down
- State of New Mexico Appropriations – down
- We Are Not Alone

Campus Participation and Collaboration

- Numerous Campus Memorandums
- Webcast Open Forums
 - Transforming NMSU Into a 21st Century University – September 22, 2015
 - Town Hall Meeting – March 10, 2016
 - Update on Transforming NMSU Into a 21st Century University – March 21, 2016
 - Employee Council Forum on Benefits – April 7, 2016
 - Employee Council Forum on Budget – April 20, 2016

Campus Participation and Collaboration

- Discussions Throughout the Process
 - President's Academic Council
 - AFSCME Local 2393 Leadership
 - ASNMSU Leadership
 - Employee Council Leadership
 - Kitchen Cabinet
 - University Administrative Council
- Budget Reduction Website at <https://budgetupdate.nmsu.edu/>
Launched May 16, 2016 – Webcasts, Presentations,
Memorandums, FAQs and Input/Feedback Form

Summary of Reductions – Academic

College / Unit	Reduction	% of Budget	Positions Eliminated	
			Vacant	Filled
Agricultural, Consumer & Environmental Sci.	\$ 530,518	5.8%	9	-
Arts & Sciences	1,961,565	5.0%	15	6
Business	790,109	5.9%	6	-
Education	706,380	5.8%	9	-
Engineering	751,068	5.7%	-	11
Health & Social Services	388,007	5.4%	3	-
Library	391,157	5.4%	4	-
Total Academic	\$ 5,518,804	5.4%	46	17

Summary of Reductions – Administrative

College / Unit	Reduction	% of Budget	Positions Eliminated	
			Vacant	Filled
Executive Vice President and Provost	\$ 489,670	6.0%	4	2
President	447,538	5.9%	3	1
Senior VP for Administration & Finance	2,165,603	6.0%	23	7
VP for Economic Development	32,840	5.6%	-	-
VP for Research	29,155	6.2%	-	-
VP for Student Affairs & Enrollment Mgmt.	536,646	5.6%	7	-
VP for University Advancement	122,732	5.9%	3	-
Total - Administrative	\$ 3,824,184	5.9%	40	10
Total Central Funding Cuts	\$ 1,742,307		2	7

On-Going Review, Evaluations and Initiatives

- Transforming NMSU Into a 21st Century University
- Strategic Enrollment Initiative
- Development of Real Estate and Water Assets
- On-Going Strategic Assignment of Vacant Faculty Positions
- Better Integration of NMSU System
- Phase II of Vehicle Reduction Plan
- Program Review
- Review of Experiment Stations

Efforts Going Forward

- Recruitment and retention of students
- Online education and DL offerings
- Apprenticeships and internships
- Communication and elimination of silos
- Tell our story