

New Mexico State University

Legislative Finance Committee Update

REOPENING COLLEGE CAMPUSES: STRATEGIC OUTLOOK FOR HIGHER
EDUCATION UNDER COVID-19 CONSTRAINTS

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Chancellor



July 16, 2020

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Unprecedented Challenges



Implications for the Future



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Two Main Goals in a COVID-19 Environment:

- 1. Health and Safety of our students, faculty and staff***
- 2. Continued Academic Progress***

Impacts on Enrollment

Measures to Protect Students

Collaboration

Budget Impacts



NMSU Community Support

Helping with our greater community during COVID-19 - Highlights

- College of Engineering – PPE
- New Mexico Department of Agriculture
- Cooperative Extension Service
- DACC - Small Business Development Center
- American Indian Programs Collections and Donations
- Testing Initiative



LEADS 2025

Invest in Research
and Creativity to
meet the
Industries of the
Future

Outreach,
Partnership and
Economic
Development

Consolidation,
leverage, and
reprioritize
the budget

Effectively
Deliver
Academic
Programs of
the Future



1. Enrollment
2. Completion
3. Net Price
4. Social Mobility

5. Science & Engineering Research and Development Expenditures
6. Non-Science & Engineering Research and Development Expenditures

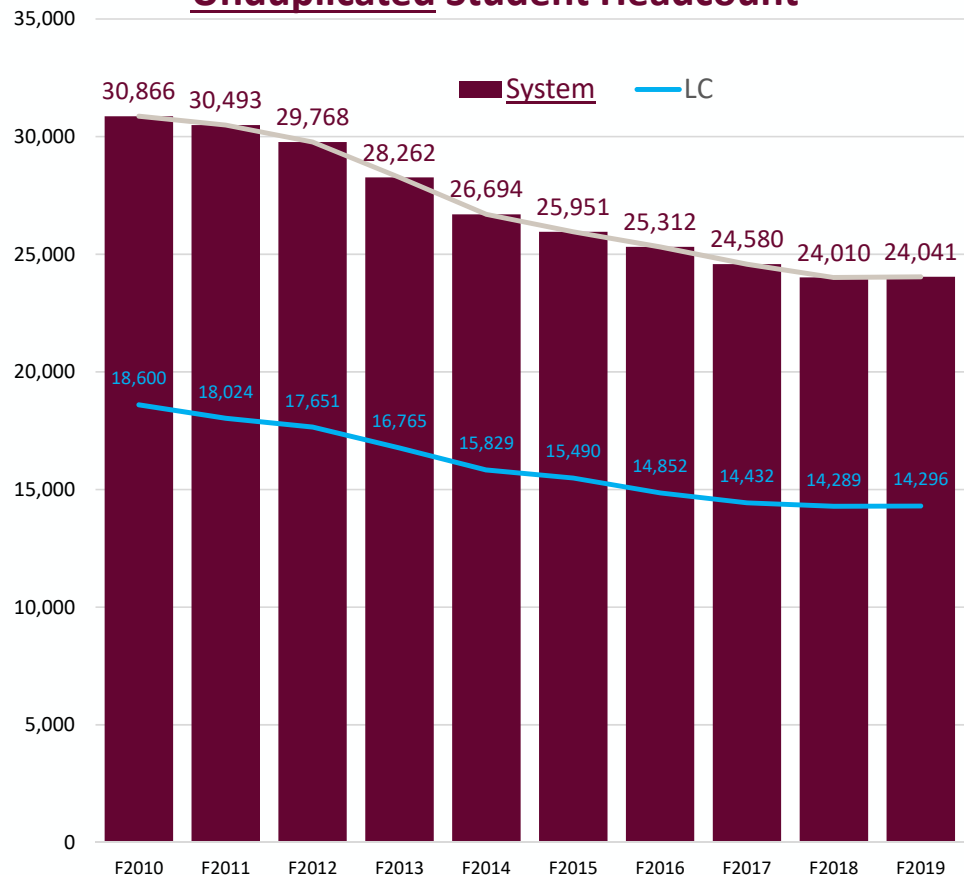
7. Outreach and Extension Expenditures and Impact

8. Personnel Assets
9. Resource Development
10. Budget Alignment and Productivity

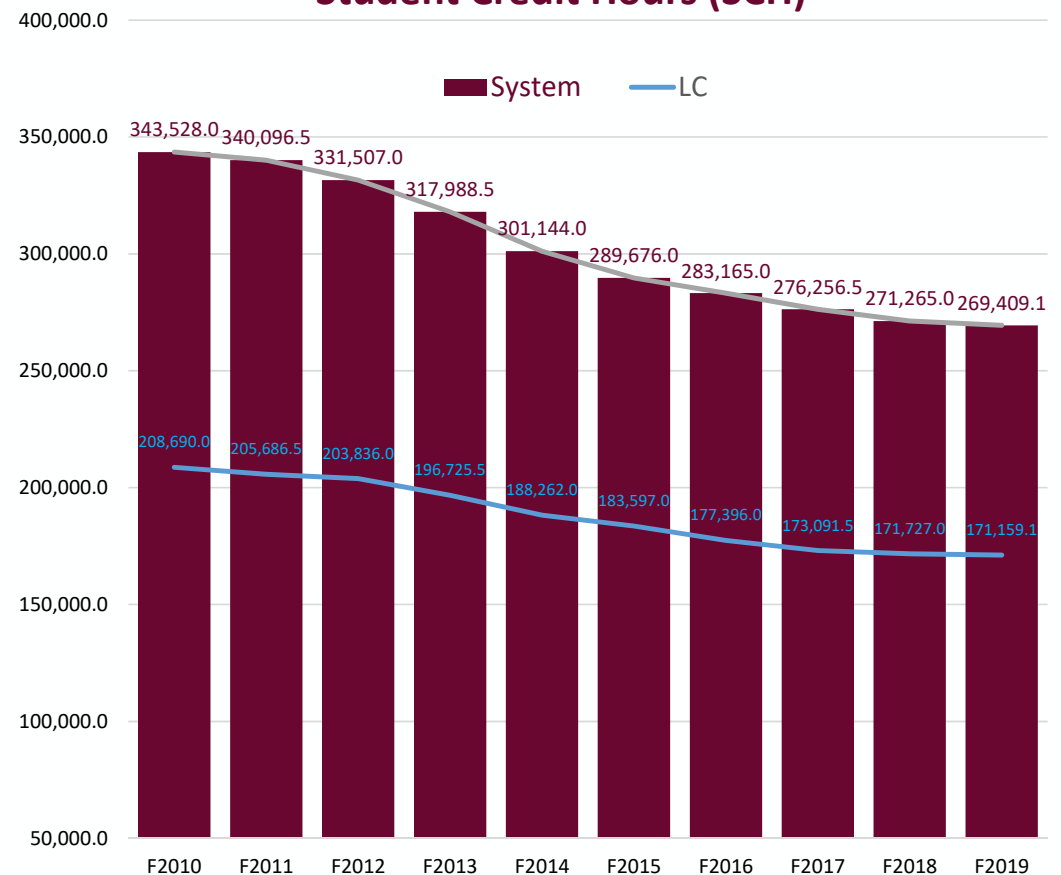


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NMSU System – Fall Census Unduplicated Student Headcount



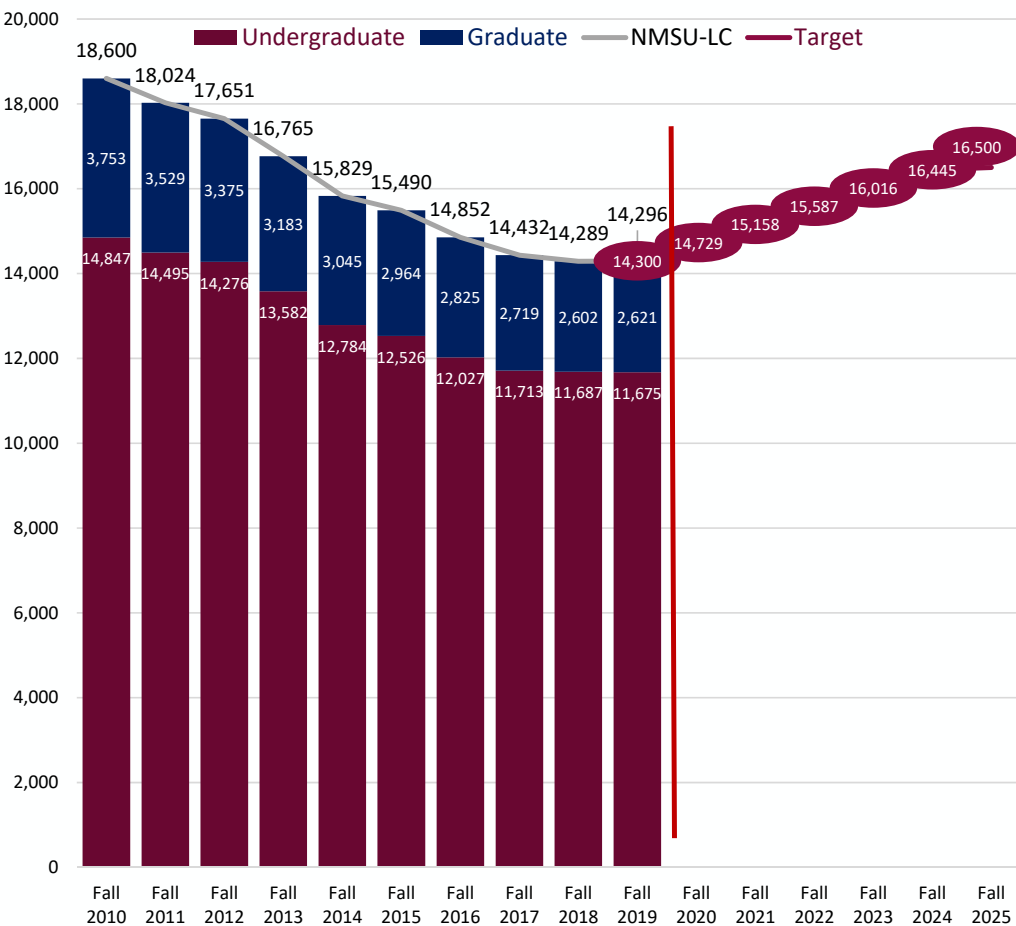
NMSU System – Fall Census Student Credit Hours (SCH)



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Source: NMSU Institutional Analysis
Note: Student Credit Hours cannot be duplicated.

NMSU - Las Cruces Student Headcount



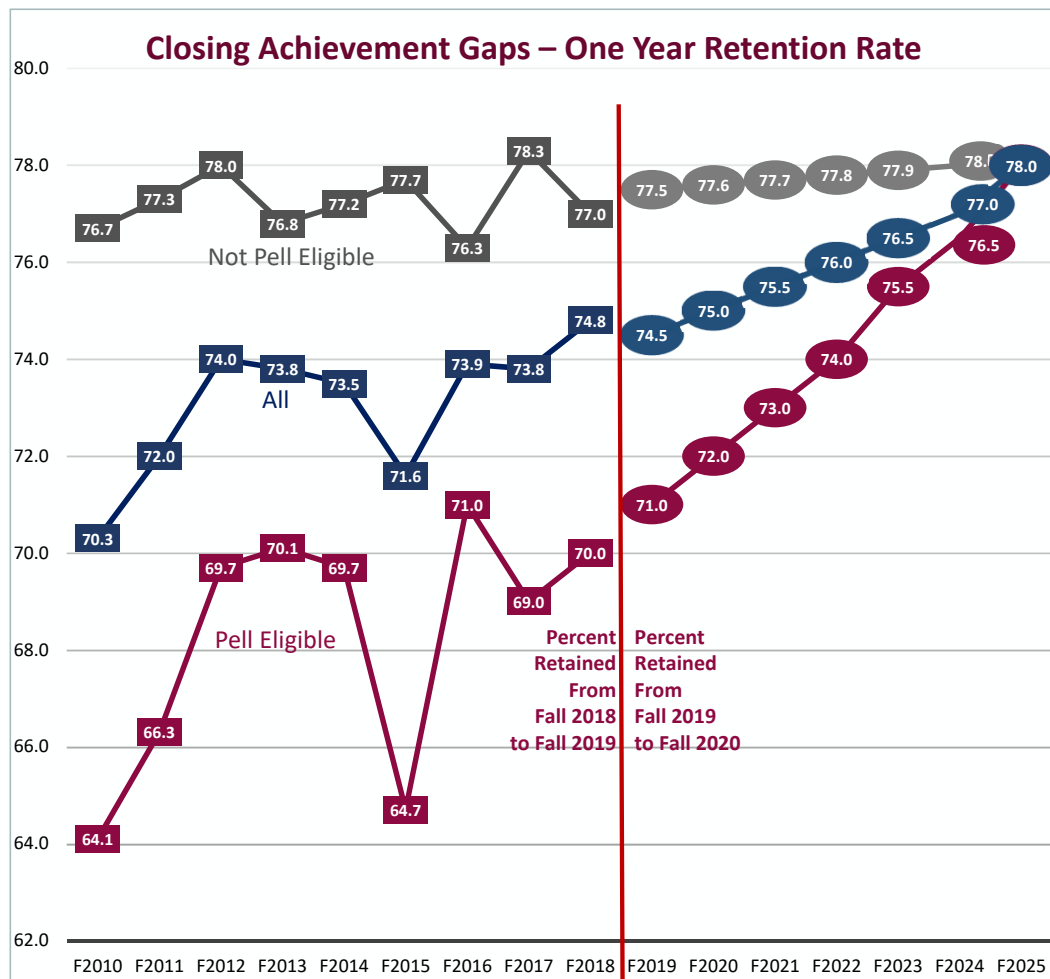
NMSU Research Expenditures (in \$K)



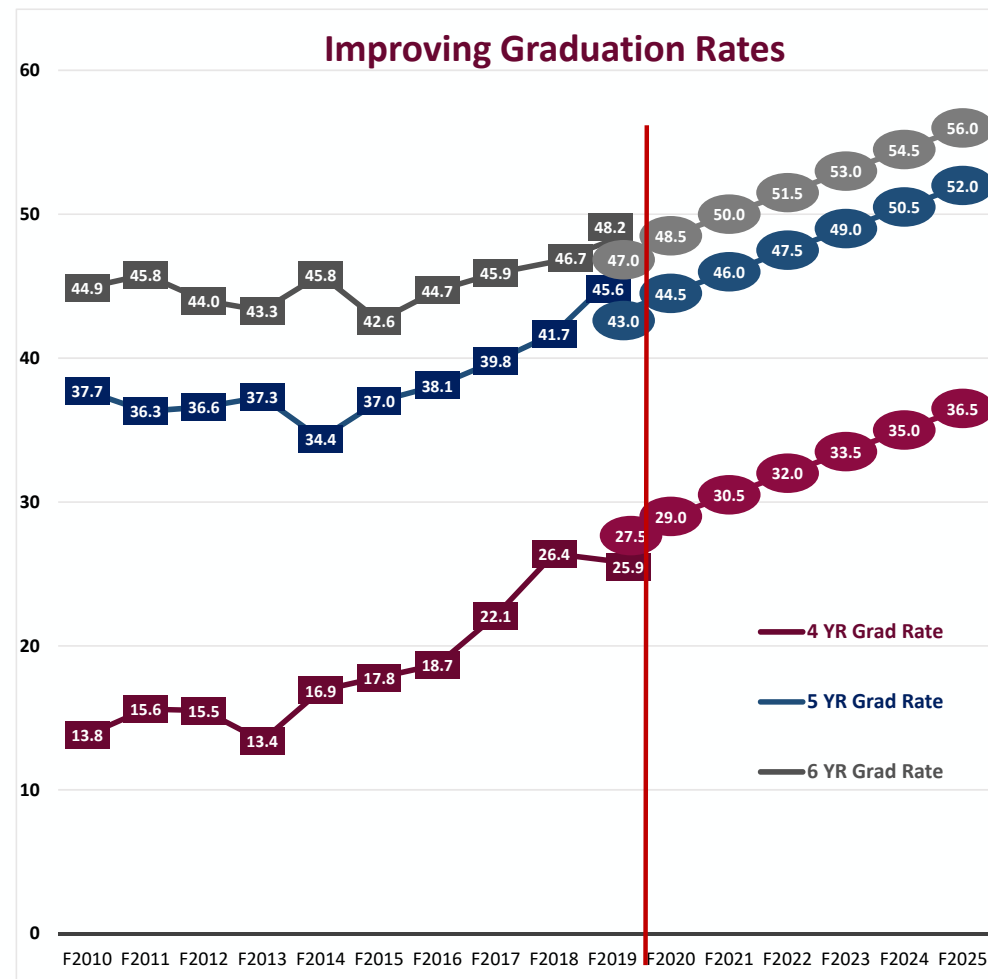
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Source: NCES Integrated Postsecondary Education Data System (IPEDS) and NMSU Institutional Analysis

Closing Achievement Gaps – One Year Retention Rate



Improving Graduation Rates



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Source: NCES Integrated Postsecondary Education Data System (IPEDS) and NMSU Institutional Analysis

Enrollment – Impact of COVID-19

Enrollment in Same Number of Days Approaching Fall Census as of Jul-15-2020

Day to Day Comparisons	Headcount						CENSUS 2019 09/06/19
	Fall 2017 07/11/17	Fall 2018 07/10/18	Fall 2019 07/16/19	Fall 2020 07/14/20	1 yr Change	1 yr % Change	
System Unduplicated	17,602	17,331	17,612	16,151	-1,461	-8.3%	24,041
Alamogordo	781	658	601	398	-203	-33.8%	1,537
Carlsbad	659	600	544	462	-82	-15.1%	1,921
Dona Ana	5,477	5,317	5,706	4,599	-1,107	-19.4%	8,054
Grants	276	258	254	191	-63	-24.8%	813
Las Cruces Campus	11,502	11,709	11,769	11,542	-227	-1.9%	14,296
Undergraduate	9,736	10,068	10,031	9,844	-187	-1.9%	11,675
Graduate	1,766	1,641	1,738	1,698	-40	-2.3%	2,621

Day to Day Comparisons	Student Credit Hours (SCH)						CENSUS 2019 9/6/2019
	Fall 2017 07/11/17	Fall 2018 07/10/18	Fall 2019 07/16/19	Fall 2020 07/14/20	1 yr Change	1 yr % Change	
NMSU System	205,977.5	207,715.5	209,412.0	193,520.0	-15,892.0	-7.6%	269,409.0
Alamogordo	5,772.0	5,136.0	4,669.0	2,902.0	-1,767.0	-37.8%	10,081.0
Carlsbad	6,142.0	5,287.0	5,008.0	3,940.0	-1,068.0	-21.3%	12,031.0
Dona Ana	51,258.0	50,402.0	53,326.0	43,422.0	-9,904.0	-18.6%	71,614.0
Grants	1,923.0	1,777.0	1,660.0	1,138.0	-522.0	-31.4%	4,524.0
Las Cruces Campus	140,882.5	145,113.5	144,749.0	142,118.0	-2,631.0	-1.8%	171,159.0
Undergraduate	128,237.5	133,055.5	132,262.0	129,802.0	-2,460.0	-1.9%	152,514.0
Graduate	12,645.0	12,058.0	12,487.0	12,316.0	-171.0	-1.4%	18,645.0

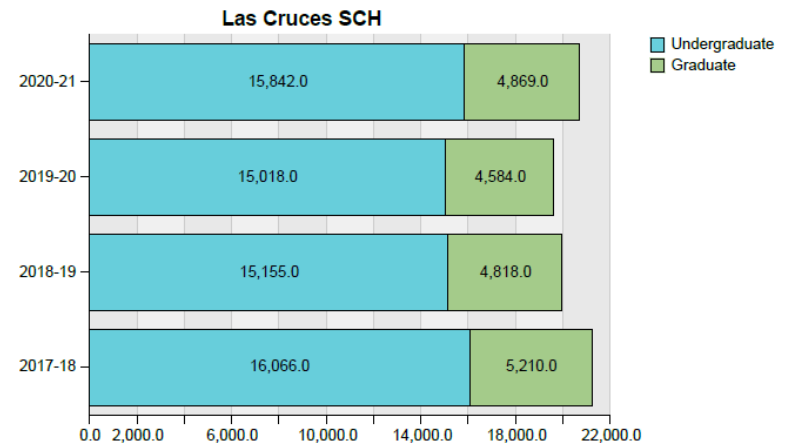
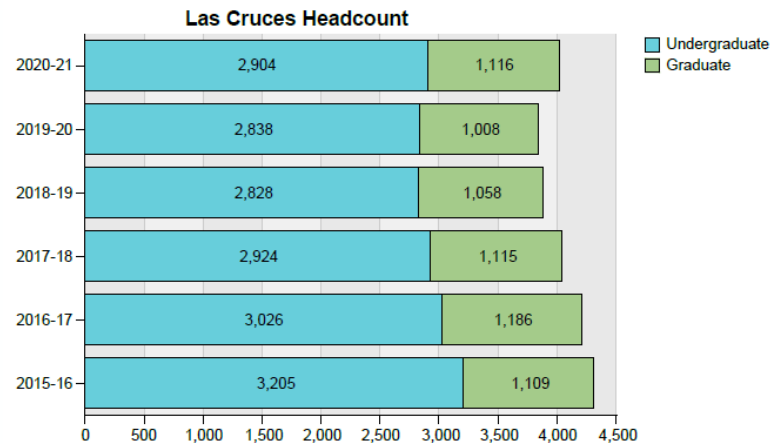
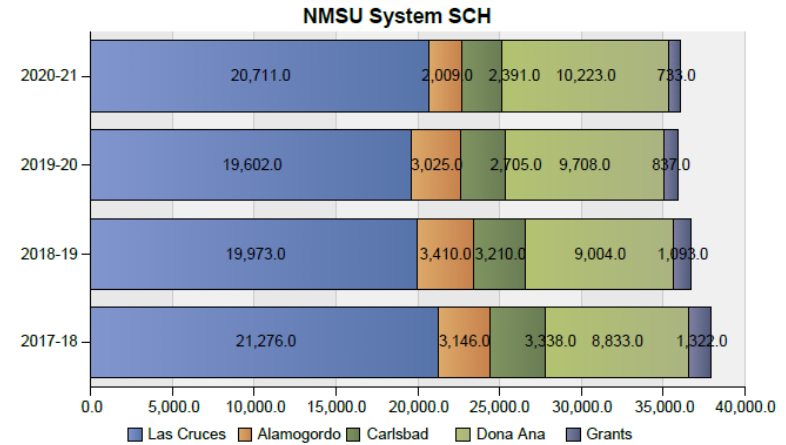
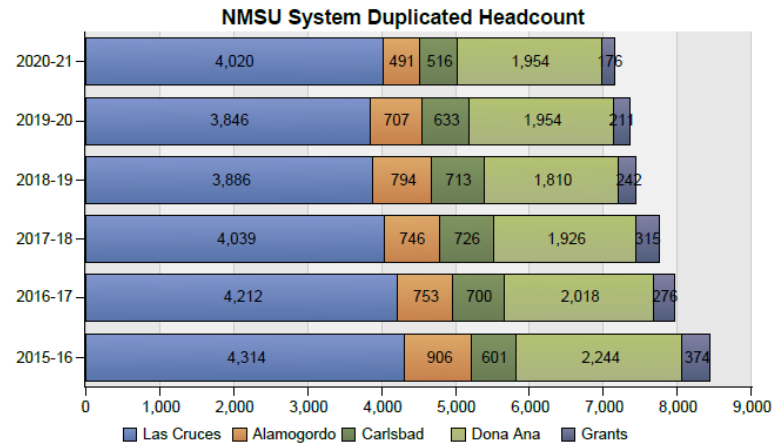


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Source: NMSU Institutional Analysis
Note: Student Credit Hours cannot be duplicated.

NMSU Enrollment - Summer 2020 Census ***DRAFT***

Note: 2020-21 as of Jul-15-20, all other years at end of Summer term



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Preparing for Fall Opening System-wide Return to Campus Plan

NMSU Ready – Our Plan to Return to Campus (<https://ready.nmsu.edu/>), ever evolving

- When to come back to campus
- COVID-19: What everyone should know
- Facility Readiness
- Instructional Readiness
- Student Life

- Other COVID-19 Precautions
 - Screening
 - Face masks
 - Social distancing
- Reporting COVID-19 at NMSU
- Ready for Our Community
- Documenting our Planning & Decisions



Communicating is Essential

- Town Halls every 2 – 3 weeks (800+ listen) with follow on FAQs
- Friday letters from Chancellor or President
- Weekly Ready Newsletters
- Updating NMSU Ready Plan
- Hotline updates
- Emails from functional areas to targeted audiences (HR, Housing, Student Life, etc.)
- Board of Regent updates weekly

Measures to Protect Students, Faculty & Staff

**Planning for all scenarios (trigger points) –
Flexibility and adaptability**

**Fall Semester (in-person/online and
blended instruction)**

Physical Modifications

Coming Back for Instruction

- Classroom Modifications
- Changes in Residence Halls
- Physical Changes in Public Spaces
- Smaller Class Sizes

**Virtual Training of Faculty, Staff and
Students**

Coming Back to Campus

- Physical Barriers
- Modifications to Offices
- Work Spacing
- Sanitizing
- Face Masks

Follow CDC and NMDOH Recommendations

- Social Distancing
- Group Size
- Face Masks

**Working with HHS and DOH on testing
capabilities for southern NM**



Expectations and Monitoring

- Vaccine – need, won't have
- Personal Accountability Expectations for self and to help others
- Personal Daily Screening (temperature, CDC symptoms)
- Efficient Contact Tracing
- Robust Testing
 - Affordable
 - Accurate
 - Accessible
 - Rapid
- Spread Rate of Virus
- Dashboard reviewed weekly by leadership/health experts

Should you return to NMSU this fall, what format would you prefer to take courses in?

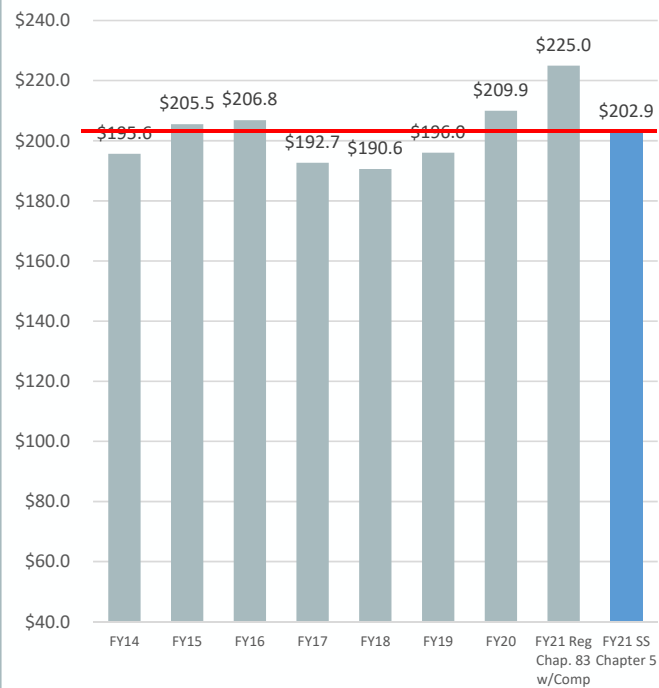
All courses face to face	45.8%
All courses online	26.1%
Hybrid	28.0%

Collaboration Among Institutions

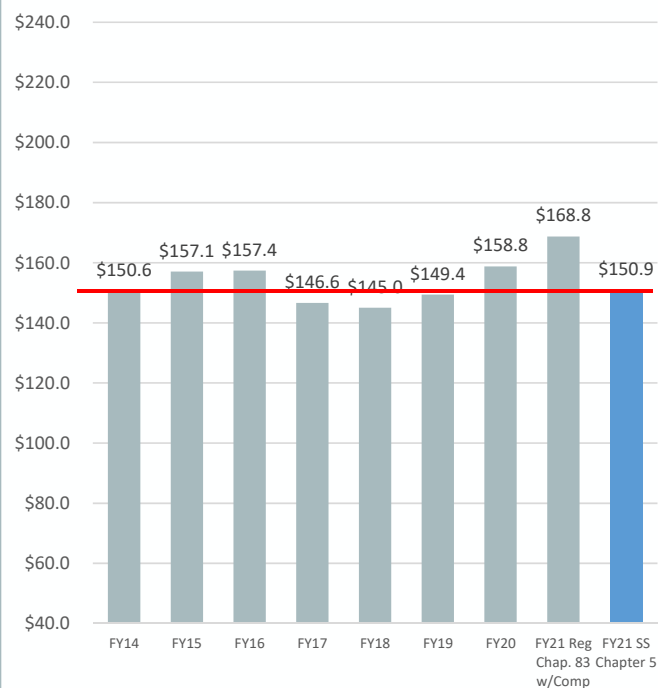
- Information Technology
- Procurement
- COVID 19 Testing (Research Institutions)
- Contact Tracing
- NMSU System Collaboration

SPECIAL SESSION BUDGET – NMSU SYSTEM

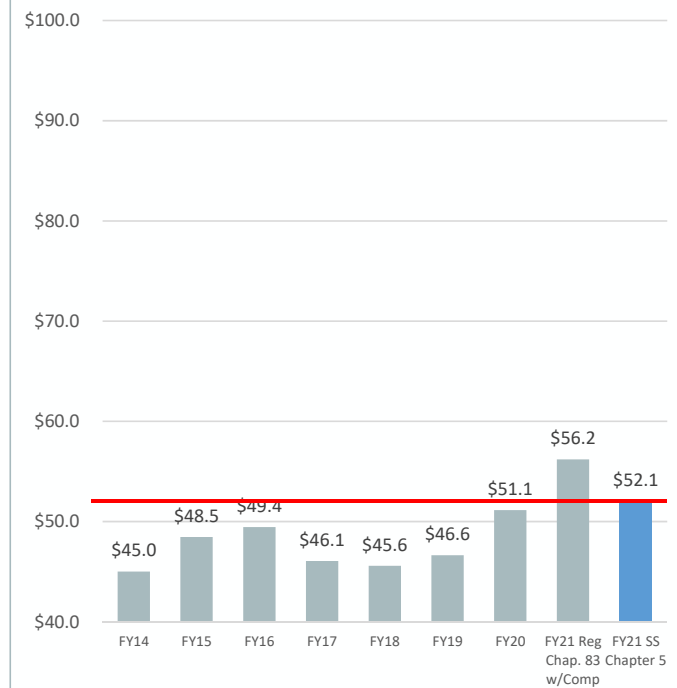
NMSU System State Appropriations
Total System Funding
\$ in millions



NMSU System State Appropriations
Total I&G System Funding
\$ in millions



NMSU System State Appropriations
Total Non I&G System Funding
\$ in millions



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COVID 19 Impacts on Athletics

- Currently sponsor 16 sports the minimum allowed by the NCAA
- 400 student-athletes participating in these 16 sports
- \$2.7 million spent on scholarships for these 400 student-athletes
- If there are no sports during FY21, anticipated revenue of \$20 million will be reduced by almost half
- Without sports revenue will be reduced in guarantee games, ticket sales, corporate sales, donations, concessions and NCAA distributions
- The decision by the PAC 12 to play conference games only, cancelled the \$1.2 million guarantee game with UCLA
- If the SEC follows the PAC 12 decision the \$1.525 million guarantee game with Florida would also be cancelled
- Overall Athletics payroll is approximately \$8.7 million with sports coaching staff and team support payroll being \$5.7 million of the total

Concluding Statements

In Summary,

- We have a strategic plan and it will guide our decisions
- We're prepared for multiple modalities and we will use an optimum mix based on local conditions
- We will actively monitor local conditions at each of our campuses and make decisions based on the best information and guidance for each location
- We cannot guarantee zero infections, but we can provide best practice accommodations. We can and will provide accommodations for the most vulnerable
- Testing and contact tracing are critical (enables much more effective planning and protections)
- We will be strategic in reducing costs and avoid across the board cuts
- We intend to make structural changes based on benchmarking of best practices at peer institutions and performance data relative to each of our functional units

Questions

THANK YOU FOR YOUR TIME AND SUPPORT
OF NEW MEXICO STATE UNIVERSITY

Resources

www.nmsu.edu/coronavirus



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