

NMSU FACULTY SENATE CHAIR REPORT

SUBMITTED SEPTEMBER 6TH, 2018 BY BECKY CORRAN

Assignment Advisory Group (AAG)

The AAG is NMSU's basic pathway for review of new/changing policies and procedures, made up of the Chancellor, President (previously the Provost...it isn't clear what it will be in the future) Faculty Senate Chair and Vice-Chair. In collaboration with Legal Council, this group determines what review track (Administrative or Academic) any change goes on, as well as all the potential review/advisory groups. <https://arp.nmsu.edu/1-10/>

- AAG met once, and relevant legislation discussed included Affiliated Faculty (Prop 2-18/19) and small class size policy (as a matter of advice, not as Faculty Senate legislation.)

Associate Deans Council (ADC)

(ADC is a smaller committee of Deans and other campus leaders that reviews/advises the President/Provost on policies, issues generally related to academic or research activities on campus. The Faculty Senate Chair is a voting member of ADC.)

- ADC met three times since May, all with different chairs. No new/different legislation was discussed, however, the following may be of note to faculty:
 - VPR/Grad College: the VPR is now going through an evaluation of Graduate stipends, funding, etc. and has called for the national organization of Grad Schools to assist. Priorities include a better outline for GA/RA/TA funding and an emphasis on cost sharing.
 - New degrees: Bachelor of Applied Studies, Bachelor of Arts in Music

University Administrative Council (UAC)

(UAC is a large governing body within the institution that is typically chaired by the Chancellor and includes members from across the system. This body takes formal votes on all policies, including initial review of Academic Track policies, and the Faculty Senate Chair is a voting member of UAC.)

- UAC met twice since May, also with different chairs. Policies up for discussion that are not on the Academic Track, but are relevant to faculty include:
 - Salary increase upon Promotion for DACC Faculty
 - Tuition remission to address Lottery scholarship shortcomings (to incentivize use of lottery first, but then cover remission for the remainder)

Naming Committee

(Naming Committee is a small group of representatives who vote on the naming/renaming of campus facilities, typically in collaboration with the NMSU Foundation/Development office. The Faculty Senate Chair is a voting member of the Naming Committee.)

- The Naming Committee met once and voted on naming an Engineering student lounge, a family center at Grants and an A&S student collaboration room.

Board of Regents (BoR)

(The Board of Regents are charged with implementing legislation, control and management of NMSU. They provide final approval of any changes to the NMSU Regents Policy Manual, and the Senate Chair is a non-voting advisory member of the BoR.) <https://rpm.nmsu.edu/1-02/>

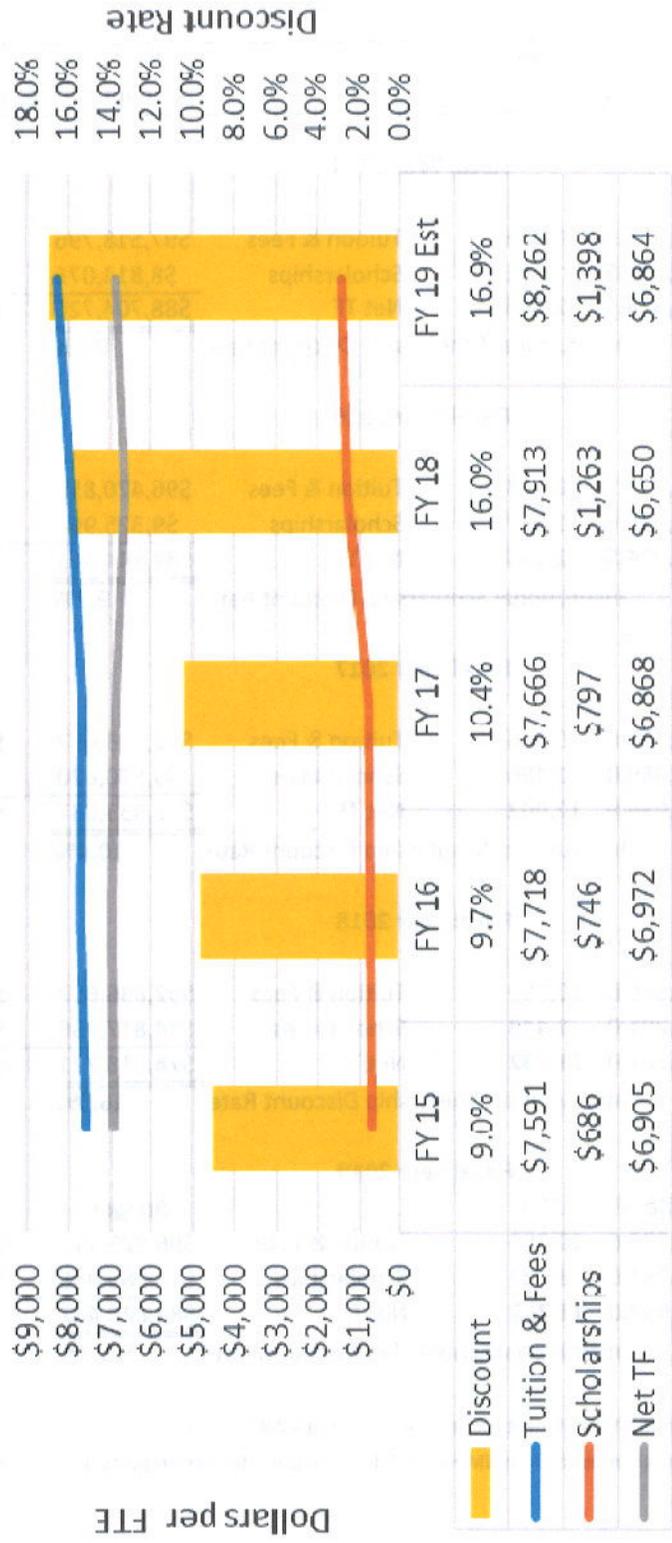
- The Board of Regents has met a number of times since May, often with little business that is relevant to Faculty (in general), and mostly related to property transfers and other administrative actions. However, the meeting on September 5th was particularly important (and there was a subsequent work session in the afternoon) related to the campus budget. Please see the documents attached for more information, but the short of it is that in an effort to boost enrollment, NMSU offered about \$3M more scholarship dollars than were originally budgeted. (A process called "Discounting," if you'd like a brief overview, I recommend this article: <https://www.insidehighered.com/views/2017/09/26/why-tuition-discounting-has-created-more-problems-solutions-essay>)

Other items and activities

- Worked with previous Faculty Senate Chairs to deliver a letter strongly encouraging maintaining the role of Provost.
- University Budget Committee—RPSP (non I&G state funding review): Attended and heard presentations on a variety of projects, then helped score those projects as advocacy targets for the 2019 Legislative Session.
- Meetings with the Chancellor and President regarding salaries, “merit” and productivity and general university processes and opportunities for faculty involvement in new initiatives, including a public version of Digital Measures.

Thank you for your continued investment in the work of the NMSU Faculty Senate. If you have any questions, suggestions or concerns, please email me at bcorran@nmsu.edu or call 575.528.7033.

NMSU Las Cruces Campus Net Tuition and Fees (TF) per Student FTE and Institutional Scholarship Discount Rate



Fiscal Year

NMSU Las Cruces Campus
 Instruction and General (I&G) Expenditures and Net Tuition and Fees (TF)
 Fiscal Years 2015 to 2018

	Student			Amount (\$s)	\$s per FTE	Amount (\$s)	\$s per FTE
	Annual SCH	FTE					
Fiscal Year 2015							
Undergraduate	338,853.0	11,295	Tuition & Fees	\$97,518,796		\$7,591	
Graduate	46,525.5	1,551	Scholarships	\$8,814,076		\$686	
Total	385,378.5	12,846	Net TF	<u>\$88,704,720</u>		\$6,905	
			Institutional Scholarship Discount Rate			9.0%	
Fiscal Year 2016							
Undergraduate	328,879.5	10,963	Tuition & Fees	\$96,470,855		\$7,718	
Graduate	46,115.0	1,537	Scholarships	\$9,325,994		\$746	
Total	374,994.5	12,500	Net TF	<u>\$87,144,861</u>		\$6,972	
			Institutional Scholarship Discount Rate			9.7%	
Fiscal Year 2017							
Undergraduate	315,167.0	10,506	Tuition & Fees	\$92,003,657		\$7,666	
Graduate	44,869.0	1,496	Scholarships	\$9,570,620		\$797	
Total	360,036.0	12,002	Net TF	<u>\$82,433,037</u>		\$6,868	
			Institutional Scholarship Discount Rate			10.4%	
Fiscal Year 2018							
Undergraduate	308,676.0	10,289	Tuition & Fees	\$92,836,657		\$7,913	
Graduate	43,291.0	1,443	Scholarships	\$14,817,936		\$1,263	
Total	351,967.0	11,732	Net TF	<u>\$78,018,721</u>		\$6,650	
			Institutional Scholarship Discount Rate			16.0%	
Fiscal Year 2019							
	<i>Assumes FY 18 SCH</i>			<i>Budget</i>		<i>Revised</i>	
Undergraduate	308,676.0	10,289	Tuition & Fees	\$96,929,418	\$8,262	\$96,929,418	\$8,262
Graduate	43,291.0	1,443	Scholarships	\$13,085,986	\$1,115	\$16,397,579	\$1,398
Total	351,967.0	11,732	Net TF	<u>\$83,843,432</u>	\$7,147	<u>\$80,531,839</u>	\$6,864
			Institutional Scholarship Discount Rate	13.5%		16.9%	

Student credit hours (SCH) from Office of Institutional Analysis census date reports.

Tuition and fees and scholarship amounts from NM Higher Education Dept. financial reports (Exh 19 and a.)

New Mexico State University - Las Cruces
 FY2018-19 Sources & Uses as of 8/31/2018

Ref. No.	Sources of New Revenues	FY19	Change in	FY19
		Approved Budget	Estimate Amount	Revised Budget (Preliminary)
1	I&G State Appropriations per House Bill 2	\$ 2,006,300	-	\$ 2,006,300
2	I&G State Appropriations - Compensation, per House Bill 2 (and HED breakdown)	1,555,800	-	1,555,800
3	Enrollment Projection (estimated 1% decrease)	(800,000)	-	(800,000)
4	Tuition Revenue from Approved Non-Resident Tuition Rate Changes	1,480,000	-	1,480,000
5	Tuition Rate Increase (3.5% increase in full time rate and per credit hour)	2,671,875	-	2,671,875
6	Re-allocation of Permanent Salary Savings (to cover Faculty Promotion & Tenure)	465,000	-	465,000
7	Total Estimated Sources / Revenues	\$ 7,378,975	\$ -	\$ 7,378,975
	Strategic Investments (Uses / Expenditures)	FY19	Change in	Revised
		Approved Budget	Estimate Amount	Budget (8/31/2018)
10	Faculty and Staff Compensation Increase of 2%, plus fringes	\$ 2,860,200	-	\$ 2,860,200
11	Faculty Compensation (\$1,440,200) 2% Merit			
12	Exempt Staff Compensation (\$821,800) 2% Merit			
13	Non-Exempt Staff and GA Compensation (\$598,200) \$1,000 Flat (1.00 FTE)	465,000	-	465,000
14	Faculty Promotion & Tenure Fund (promotions eff. 7/1/18)			
15	Increase in Fringe Rate (projected increase from 36% to 36.5%)	531,200	-	531,200
16	New Positions, salary plus fringes (details listed below)	221,100	-	221,100
17	Compliance Officer in General Counsel Office			
18	Equity Officer / Investigator in Office of Institutional Equity			
19	Investment in Online Education (including Summer Courses)	100,000	-	100,000
20	Graduate Assistant Tuition Waivers or Stipends \$500 Flat (.50 FTE)	403,000	-	403,000
21	ICT Maintenance (software/hardware contractual obligations)	350,000	-	350,000
22	Create a Strategic Investment Pool for New Chancellor	1,000,000	-	1,000,000
23	Investment in Scholarships	2,000,000	3,311,593	5,311,593
24	Recruiting	300,000	-	300,000
25	Temporary Salary Savings or Use of Balances			
26	Total Estimated Uses / Expenditures	\$ 8,230,500	\$ 3,311,593	\$ 11,542,093
27	Difference (Includes budgeted reduction of \$851,525)	\$ (851,525)	\$ (3,311,593)	\$ (4,163,118)

- Flat reduction
- increased graduation rate