



Faculty Senate Budget Committee

Final

Minutes

Monday, October 19, 2020

11:00 AM-12:00 PM

Via Zoom

Attendees: (taken from sign-in sheet – for those who signed in)

Robert Gary	Anderson School
Michael Davis	Surgery Urology
Melissa Roberts	Pharmacy
Renia Ehrenfeucht	Architecture & Planning
Irene Vasquez	Chicana & Chicano Studies
Osbjorn Pearson	Anthropology
Sudharman Jayaweera	Engineering
Melody Avila	College of Nursing
Janie Chermak	Economics

Excused: Norma Allen Budget Office

Absent: Marquita Harnett Law

Guests: N/A

Minutes: Felisha Martinez Office of the University Secretary

Meeting called to order @ 11:04 AM

Quorum was met.

1. Review and Approval of Agenda:

Motion to approve agenda for Monday, October 19, 2020. Motion seconded and approved by unanimous vote.

2. Review and Approval of Minutes

Motion to approve minutes for Monday, September 21, 2020. Motion seconded and approved by unanimous vote.

3. BLT Meeting Update

Dr. Vasquez reported she attended her first Budget Leadership Team (BLT) meeting. She stated that BLT discussed the question of how to ensure robust faculty participation on committee. It was reported there are several faculty members representing Arts and Sciences. The Provost posed the question how the committee gets other representation that is more diverse. Articles were sent to BLT, which in turn were sent to the Budget Committee for review. Dr. Vasquez stated the goal of the articles was to inform members about budget development process outside of administrative offices. She reported this could be reviewed for further discussion in future meetings. Another topic of



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conversation was tuition and fees. Dr. Vasquez suggested the committee create questions for the Enrollment Management in order to be proactive in their recommendations. The following points were included from the BLT presentation in order to develop recommendations:

- Look for expansion opportunities on current structure
- Look for ways to restructure and simplify tuition and fee rates
- Create a final report with recommendations

The focus was on expansion opportunities and what can be done as faculty to try and bring additional opportunities to the university to offset budget cuts for next year. The BLT presentation showed a decline in tuition revenue and state appropriations. Dr. Vasquez reported FY22 is showing a 5% reduction by the state budget. The following chart was included from BLT presentation for group review:

Main Campus-DRAFT 9/10/20							
Category	FY 21 Original Budget-Spring ~4.5% SCH Reduction (6% T&F Revenue Drop)	Fiscal Year 2021 Revised Budget-July 4% State Approp Reduction, CARES Swap, Comp Rollback, and 10% SCH Reduction (A)	Fiscal Year 2021 Scenario-Possible January 2% State Approp. and 5% SCH Reduction (B)	Fiscal Year 2022 Scenario-5% State Approp. Reduction (C)	% Change from FY 21 Revised Budget July (A&B)	% Change from FY 21 Scenario January (B&C)	
State Appropriations	208,092,000	186,173,400	182,449,932	173,327,435	-2.0%	-5.0%	
Tuition Revenue	113,688,887	105,088,887	112,925,387	112,925,387	7.5%	0.0%	
One-Time Revenues	281,234	281,234	281,234	-	0.0%	-100.0%	
Other/Net Transfers Out	(18,872,015)	(18,455,711)	(18,255,885)	(17,766,311)	-1.1%	-2.7%	
Total I&G Revenues	303,190,107	273,087,811	277,400,888	268,488,612	1.8%	-3.2%	
Mandatory Student Fees	32,740,828	30,240,828	32,513,556	32,513,556	7.5%	0.0%	
Total Revenues	336,930,935	303,328,639	309,914,226	301,000,088	2.2%	-2.8%	
Base Allocation	269,050,724	256,098,165	256,098,165	245,996,866	0.0%	-3.9%	
Utilities	16,989,646	16,989,646	16,989,646	16,989,646	0.0%	0.0%	
Funding Requests	2,219,853	-	-	2,000,000	-	-	
Must Fund Increases	5,418,035	-	-	3,500,000	-	-	
Compensation	9,511,849	-	-	-	-	-	
Total I&G Expense	303,190,107	273,087,811	273,087,811	268,488,612	0.0%	-1.7%	
Mandatory Student Fee Allocations	32,740,828	30,240,828	30,240,828	32,513,556	0.0%	7.5%	
Total Expense	336,930,935	303,328,639	303,328,639	301,000,088	0.0%	-0.8%	
	0	0	6,585,586	0			
Estimate based on adjusting hedge	I&G	4,312,858	Fees	2,272,728			

The group went on to discuss enrollment. The following charts were provided for review:

TOTAL ENROLLMENT	Fall 2019	Fall 2020	Increase Decrease	Percent Change
Headcount	22,792	22,244	- 548	- 2.40%
Student Credit Hours (SCH)	274,990	262,862	- 12,128	- 4.41%
Full Time Equivalent (FTE)	18,832.72	18,170.68	- 662.04	- 3.52%



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	2019	2020	1 Year Change	5 Year Change
Concurrent High School	303	244	-19.47%	-23.51%
Returning	16,268	15,695	-3.52%	-17.79%
Readmit	1,297	1,236	-4.70%	-18.52%
New Beginning Freshmen	2,594	2,788	7.48%	-18.05%
New Beginning Other	22	21	-4.55%	23.53%
Undergraduate Transfers From New Mexico	648	589	-9.10%	-32.45%
From Outside New Mexico	332	347	4.52%	-2.80%
New Undergrad Non-Degree	134	24	-82.09%	-87.23%
New Graduate	873	1,040	19.13%	11.95%
New 1st Professional	187	161	-13.90%	-24.06%
New Graduate Non-Degree	134	99	-26.12%	-36.13%
Grand Total	22,792	22,244	-2.40%	-17.80%

The University of New Mexico - All Students				
Fall New Freshman Admission Funnel 2017 - 2020				
Status	2017	2018	2019	2020
Applications	11,165	10,583	11,792	13,927
Admit	7,474	7,366	7,813	8,736
Admit Rate	66.94%	69.60%	66.26%	62.73%
Enroll	3,219	2,653	2,594	2,790
Yield Rate	43.07%	36.02%	33.20%	31.94%

The University of New Mexico - New Mexico Residents				
Fall New Freshman Admission Funnel 2017 - 2020				
Status	2017	2018	2019	2020
Applications	7,041	6,830	7,476	7089
Admit	5,201	5,099	5,451	5102
Admit Rate	73.87%	74.66%	72.91%	71.97%
Enroll	2,630	2,179	2,106	2147
Yield Rate	50.57%	42.73%	38.64%	42.08%

The University of New Mexico - Non-Residents				
Fall New Freshman Admission Funnel 2017 - 2020				
Status	2017	2018	2019	2020
Applications	3,847	3,537	4,056	6592
Admit	2,108	2,151	2,240	3556
Admit Rate	54.80%	60.81%	55.23%	53.94%
Enroll	527	423	424	615
Yield Rate	25.00%	19.67%	18.93%	17.29%



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Undergraduate	Freshmen	2,597	2,858	10.05%	-18.88%
	Sophomore	2,991	2,883	-3.61%	-28.30%
	Junior	4,098	3,732	-8.93%	-19.08%
	Senior	6,484	6,301	-2.82%	-15.90%

Questions posed by the committee are as follows:

1. What were the factors for increase in out of state applications?
2. How can we improve upon the increase?
3. How do we find the reason for drop in New Mexican applications and how do we improve on this?
4. Are we seeing students moving back to UNM from other colleges?
5. Can we develop new attractive core and early years course opportunities?
6. Can we open opportunities for non-traditional students?
7. Can we create environments that add new mixed remote learning opportunities?
8. Can we recruit more from rural areas?
9. Can we expand online opportunities where it makes sense?
10. Can we analyze retention of transfer versus first-year enrollees?
11. Not versus but in addition to
Are their possibilities for certificate programs or revising graduate certificate programs?
How do we envision retirees as potential students?
12. Can we develop apprenticeship programs that serve local industries?

4. **Next Meeting**

Monday, November 16, 2020

5. **Adjourned:** 12:00 PM