

Academic Affairs Unit Briefing

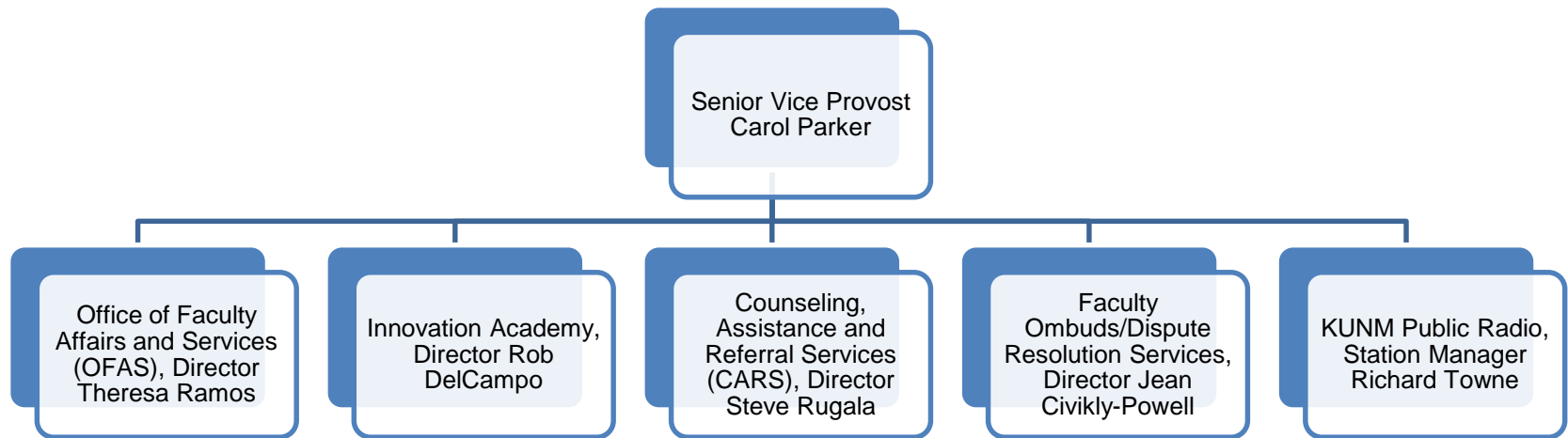
Senior Vice Provost and Direct Reports

August 26, 2016

Carol Parker
Senior Vice Provost

Senior Vice Provost and Direct Reports

Organizational Chart



Senior Vice Provost and Direct Reports

Annual Operating Budget and Revenue Source

- Senior Vice Provost Budget \$ None (part of Academic Affairs budget)
- Office of Faculty Affairs and Services (OFAS); total FTE 5.0
 - \$337,509 (I&G)
- Counseling, Assistance & Referral Services (CARS); total FTE 5.75
 - \$491,256 (Internal Services/Fringe Benefit Pool)
- Faculty Ombuds/Dispute Resolution Services; total FTE 0.75 (plus volunteers)
 - \$ 51,288 (I&G)
- KUNM; total FTE 20.5 plus 13 students and volunteers
 - Approx. \$2,000,000 (listener donations 52-55%; program support from businesses 20-23%; CPB grants and students fees 15%; foundation grants and KUNM enterprise activities, e.g., ticketed events 10-12%; occasional programmatic grants)
- Innovation Academy; total FTE 1.5
 - \$150,000 (UNM Foundation donations, foundation grants, and student program fees)

Senior Vice Provost

Mission, Duties and Responsibilities

- Member of Provost's Cabinet, lead special initiatives, participate in strategic planning, problem solving and policy development; serve as acting provost as needed
- Attend and present at meetings of Board of Regents and its committees, Deans Council, and Faculty Senate
- Participate in development of responses to document production for govt. agencies, litigation, IPRA and media requests and inquiries

Senior Vice Provost

Mission, Duties and Responsibilities

Ongoing administrative responsibilities encompass –

- Development and oversight of policies and processes governing approximately 1,100 regular and 850 contingent faculty on Main and Branch campuses
- Oversight areas include faculty recruitment, hiring, retention, contracting, compensation, benefits, leaves, annual performance reviews, dispute resolution, disciplinary matters and post-tenure reviews
- Review and approve all competitive faculty postings and all faculty contracts prior to issuance
- Review and recommend in approximately 100 retention, tenure and promotion cases per year
- Oversee faculty hiring plan development and hiring processes
- Review student grade appeals and other administrative appeals that come to the Provost
- Oversee compliance obligations of the Academic Affairs office and its academic units
- Serve on Faculty Senate Policy Committee, *ex officio*, for faculty handbook policy development

Senior Vice Provost: Strategic Initiatives

Faculty Administrator Leadership Development (Chairs School)

- Developed and facilitate a series of cohort-based, academic leadership workshops for new department chairs and associate deans to enhance administrative and leadership skills; annual series of monthly workshops is now in its third year (2014-present)

Faculty Compensation Analysis and Policy Development

- Leading an analysis of internal equity and external competitiveness of base salaries of Main campuses faculty; leading concurrent review of compensation policies to ensure UNM effectively incentivizes, recognizes and rewards work aligned with mission and strategic plan; supports effective faculty recruitment and retention; and provides comparable pay for comparable work. These initiatives underpin one of Academic Affairs' highest priorities—working with university leadership to address faculty salary compression problems contributed to by shrinking state appropriations (2015-present)

Higher Learning Commission (HLC) Accreditation Reaffirmation Steering Committee

- Assisting with preparations for reaffirmation in 2018-2019; currently reviewing operational practices to ensure documentation of faculty credentials is compliant with recent revisions to Assumed Practice B.2., *Faculty Roles and Qualifications*; assisting with oversight of student complaints data collection and analysis for Assumed Practice A.4., *Ethical and Responsible Conduct* (2015-present)

***Senior Vice Provost:* Strategic Initiatives**

Innovation Academy Planning Group

- Led a faculty and business community collaboration to design and implement Innovation Academy—the academic arm of InnovateABQ; effort resulted in creation of distinctive co-curricular components and an interdisciplinary degree program to foster skills needed for success in the workforce and in entrepreneurship. Outcomes included repurposing an existing interdisciplinary baccalaureate degree program as a vehicle for an Innovation concentration; recruitment of faculty to pilot new courses and adapt existing courses; building new connections between faculty and local business and entrepreneur communities; and hiring inaugural director (2014-2015)

KUNM and KNME Studio Merger Project

- Leading efforts of journalism faculty members, and public television and radio station managers, to develop a strategic plan for enhancing student experiential learning opportunities through collaboration with UNM's public radio and television outlets; related efforts include oversight of strategic planning to move radio station to television station location and expand studio classrooms (2015-present)

Office of Faculty Affairs and Services

Mission, Duties and Responsibilities

Serves as Employment Area for Main and Branch campus faculty,
<http://ofas.unm.edu/>

- Ensure academic unit faculty personnel actions comply with employment law and UNM guidelines
- Review and process all academic unit-initiated faculty personnel actions for entry into data systems of record including recruiting, hiring, contracting, compensation, leaves, etc.
- Train and guide academic unit staff on Standard Operating Procedures for personnel actions
- Staff of five, including working director, has one of the highest per capita transaction processing rates at UNM – processes more than 10,000 Banner transactions per year, not including UNMJobs or other systems

Serves as UNM's Data Steward for faculty data

- Oversees provision of appropriate, secure access to faculty data in support of business needs and external reporting
- Validates faculty HR and compensation data for Department of Education (IPEDS) and Department of Labor (AAP) reporting, national surveys, etc.

Collaborates with HR, HSC, IT on design and implementation of ERP HR systems

- Currently actively involved in redesign of UNMJobs

Office of Faculty Affairs and Services

Strategic Initiatives

Academic Personnel Process Improvements

- Restructured to reduce administrative burden and increase efficiencies in processing faculty hiring; resulted in elimination of several steps in the hiring process while still ensuring policy and regulatory compliance; automated several faculty compensation procedures including transition to electronic faculty contract renewals and creation of online portal for faculty to verify current appointment status and compensation data on demand (2013-2015)

Faculty Compensation Analysis

- Conducted analysis of Main Campus faculty base salaries based on rank and discipline, compared with those of 76 other public research universities, as reported in the College and University Professional Association for Human Resources (CUPA) annual salary survey (2015-2016)

Applicant Tracking and Employee Onboarding System

- Actively involved in multi-year, enterprise-wide effort to design and implement new applicant tracking software (UNMJobs). System will serve as database of record for affirmative action recruitment reporting, and manage applications and search committee work; and will allow for full automation of the faculty hiring process including electronic faculty offer letters, contracting and onboarding (2015-present)

Strategic Initiatives

- Future initiatives include reconciliation of Main, Branch faculty personnel process and data collection standards with those of the HSC Faculty Contracts Offices to improve enterprise-level data collection and reporting capacity

Faculty Ombuds/Dispute Resolution Services

Mission, Duties and Responsibilities

- Offers mediation services and mediation training for UNM faculty at the main and branch campuses, <http://ombudsfac.unm.edu/>
- Provides specific dispute resolution roles mandated in the *Faculty Discipline* and *Faculty Respectful Campus* policies of the UNM Faculty Handbook

Strategic Initiatives

- A sustainability plan is needed; incumbent director is a working retiree who volunteers many hours; the Office's current budget is insufficient replace this effort when it inevitably becomes necessary

Counseling, Assistance and Referral Services (CARS)

Mission, Duties and Responsibilities

- Employee Assistance Program for faculty and staff, <http://cars.unm.edu/>
- Mission: Promote a healthy work-life balance by providing on-site services to assist UNM faculty and staff members with professional and personal concerns. Relationship difficulties, anxiety, stress and job burnout, depression, eldercare, coworker conflicts, alcohol or other drug abuse, managing change, grief and loss issues and preparing for retirement are just some of the issues CARS can address.
- Has outside Advisory Board; conducts quality assistance surveys and prepares annual reports
- 94.67% Overall Satisfaction rate; 77% Change for the Better rate (FY2015/16)
- 673 Employee trainings (FY2015/16)
- 2,119 Assessment and follow up counseling sessions (FY2015/16)
- 1,255 telephone contacts with faculty and staff (FY2015/16)
- Total cases serviced 613; total contacts 4,678 (FY2015/16)
- Two critical incident stress management debriefings (FY2015/16)
- CARS exceeds industry standards for program impact and utilization rates

	<u>Industry Standard</u>	<u>CARS</u>
Utilization Rate	2-4%	7.0%
Impact Rate	10.0%	17.0%

Innovation Academy

Mission, Duties and Responsibilities

- Promote student and faculty innovation through courses, degree concentrations, and co-curricular programs and activities, <http://innovationacademy.unm.edu/>
- Learning outcomes include development of critical thinking and problem solving skills through interdisciplinary experiences
- As of Spring 2016
 - 132 courses developed or designated; 2,200+ students enrolled in courses
 - 283 students signed up for ‘innovationScholars’ program
 - 156 faculty involved; 39 majors represented
 - ‘StartUp School’ in operation

Strategic Initiatives

- Continuing to work on financial sustainability by July 2017

KUNM Public Radio Station

Mission, Duties and Responsibilities

- **Role per Regent's Policy 8.7**

KUNM-FM, a noncommercial educational radio station, “shall fulfill the following goals: (1) serve the people in KUNM's listening area by providing a variety of high quality programming that serves diverse interests, particularly programming that might not be available on commercial radio stations; (2) comprise an integral component of the University's academic mission; and (3) maintain a high standard of quality in content, presentation and technical competence.”

- **Future Initiatives – Increase Student Engagement**

Increase engagement with Students and younger audience through expanded digital distribution of KUNM's public service content. Students will lead social media integration, post-broadcast distribution of public service content, and outreach to the campus community, our broadcast audience of half the state's population, and globally through social, web, and mobile platforms.

Enrollment Management

The Division of Enrollment Management consists of three core entities that separately provide enrollment services for students, faculty and staff but work in unison to leverage functions that support strategic enrollment goals.

MISSION

The Division of Enrollment Management will ensure student and institutional success by utilizing the highest standards in delivering student enrollment services and integrated strategic enrollment planning to meet goals.

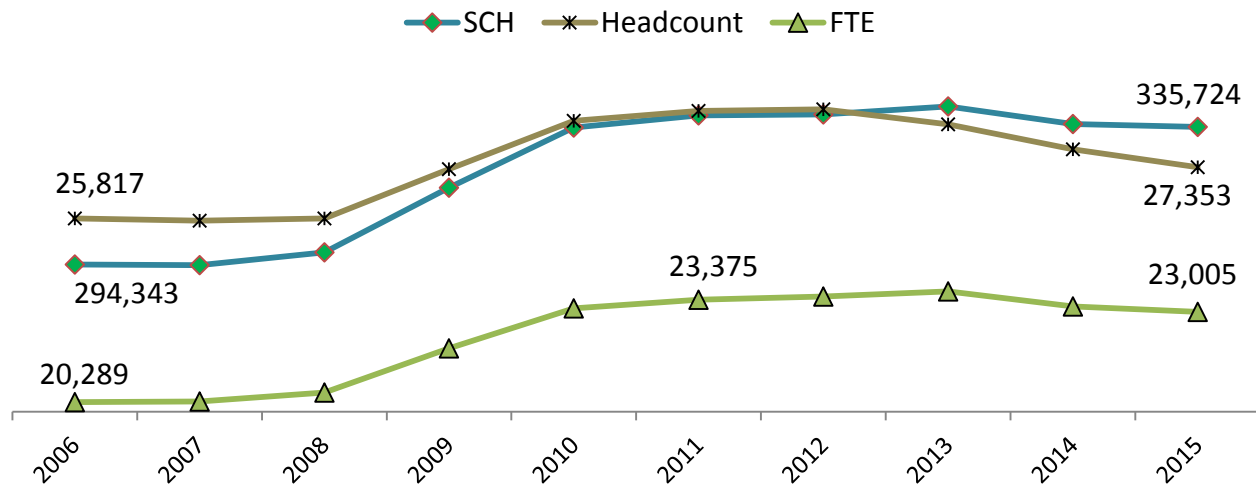
VISION

The Division of Enrollment Management will:

- Improve success of all students;
- Achieve enrollment priorities;
- Embrace a student champion culture;
- Ensure an integrated approach to enrollment management; and
- Lead in innovative services and strategic enrollment planning.

10-year Enrollment Summary

UNM Main Campus Headcount and SCH Over Time



Variables impacting enrollment:

External

- Population Demographics
- Economic Conditions
- Financial Support

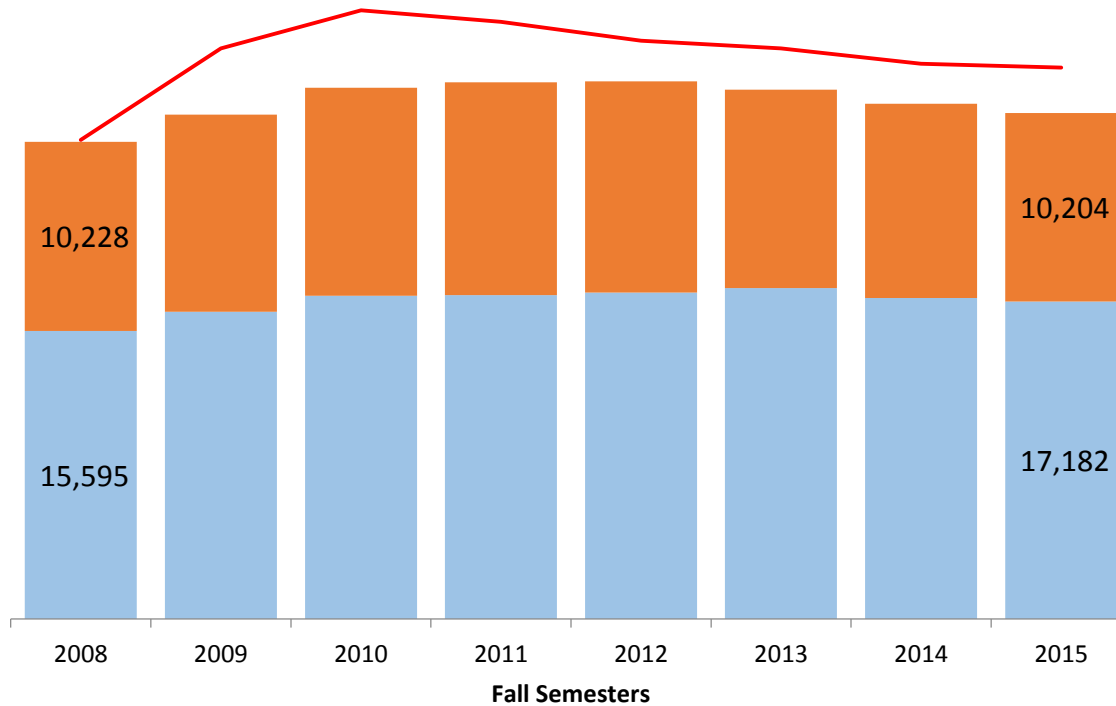
Internal

- Student Success Goals
- Institutional Funding
- Strategic Programming

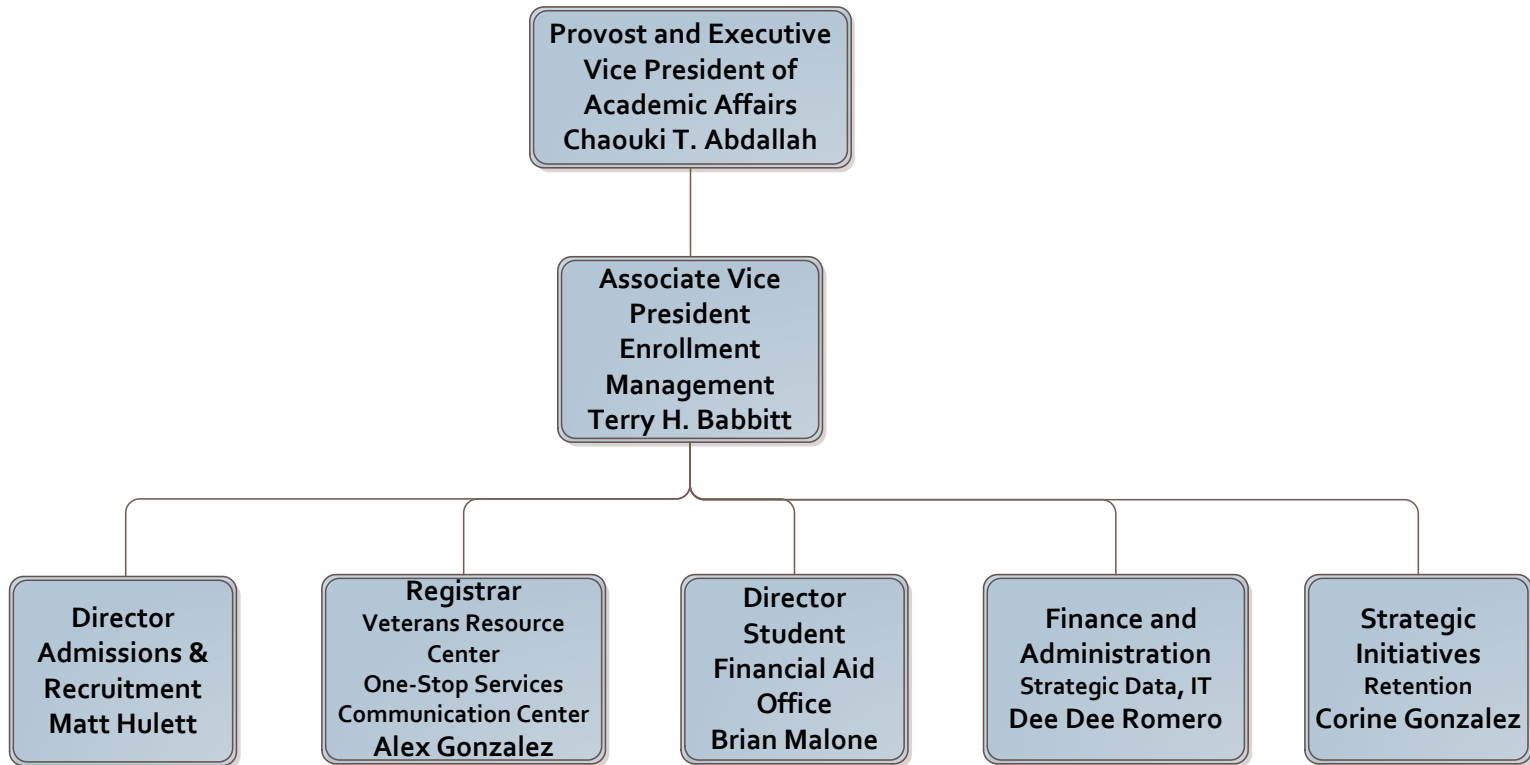
Enrollment Cont'd

UNM Main Campus Headcount Composition

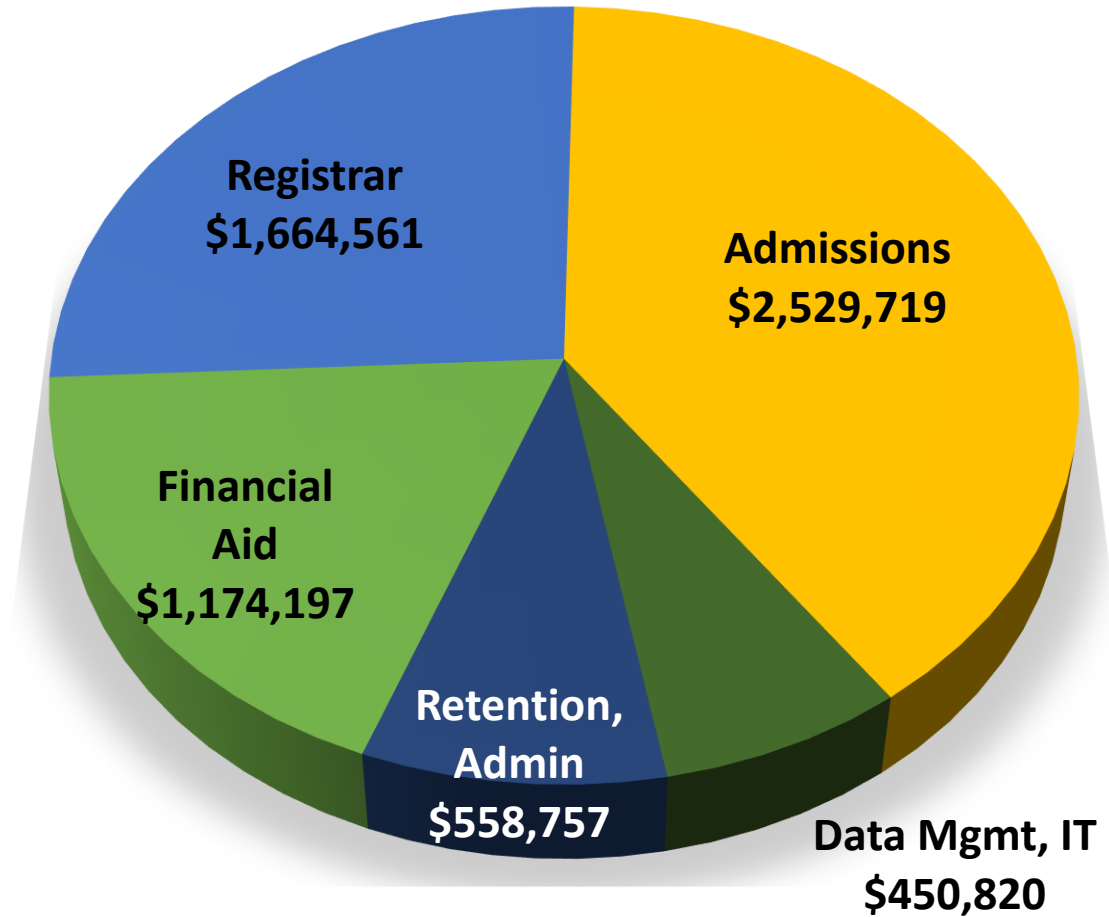
■ <25 Age ■ >=25 Age — Unemployment



EM Organization Chart



EM Budget FY 17



Office of Admissions

The admissions office is primarily responsible for the recruitment and admission of all new domestic undergraduate students and processes the front end of graduate applicants.

Application Type	Annual Total
Undergrad Total	25,000
Graduate Total	8,000
Total Applications	32,000
Annual New Students	9,500

Objectives of the Admissions Office include:

- Taking a leadership role in meeting University enrollment objectives for overall numbers of new undergraduate students.
- Supporting the educational experience by shaping the University's student body through recruitment of new students, types of students and a variety of student characteristics.

New initiatives underway:

- Behavioral engagement prospect management and digital marketing
- Next generation Customer Relationship Management platform implementation
- Online managed programs new student enrollment onboarding

Office of the Registrar

The Office of the Registrar mission is to preserve academic integrity; ensure adherence to academic policy; safeguard the security of academic records; provide course and classroom scheduling management; administer the curriculum process; provide efficient transfer articulation and registration processes; and distribute transcribed credentials for UNM students.

Other functions associated with the Registrar's Office include:

- End-of-term grading process
- Processing of grade changes
- Publication of course schedule
- Complete academic calendar
- Track official degree progress
- Enrollment and degree verification
- Production of the university catalog
- Manage official degree certification
- Create and distribute official diplomas
- Athletic eligibility certification
- Veterans resource support

Common Registrar Activities	Annual Total
Total 2014 Course Sections Scheduled	27,000
Official Transcripts Distributed	34,000

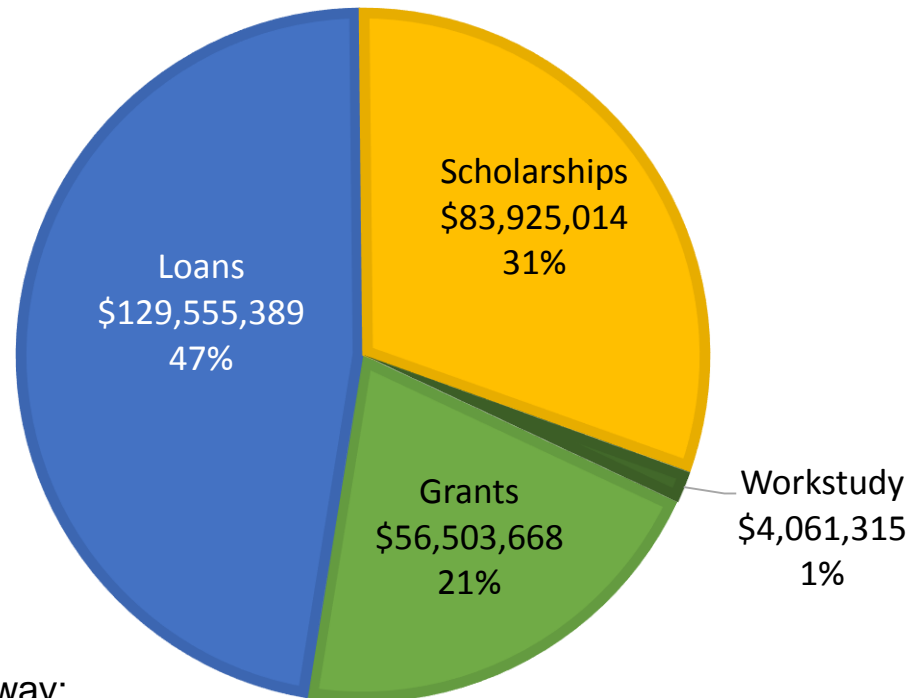
New initiatives underway:

- Optimizing classroom utilization
- Implementation of MW_TTH scheduling pattern
- Redesign online course catalogue and curriculum flow
- Assess pilot of additional official credentials

Student Financial Aid Office

The Student Financial Aid Office provides UNM students with timely delivery of financial assistance while maintaining accountability and proper stewardship of the public, institutional, and private funds with which it is entrusted. During the 2014-15 award year SFAO processed over 40,000 Free Application for Federal Student Aid (FAFSAS) forms and distributed over \$274,000,000 to all UNM campuses.

UNM ALL CAMPUS FINANCIAL AID 2014-15

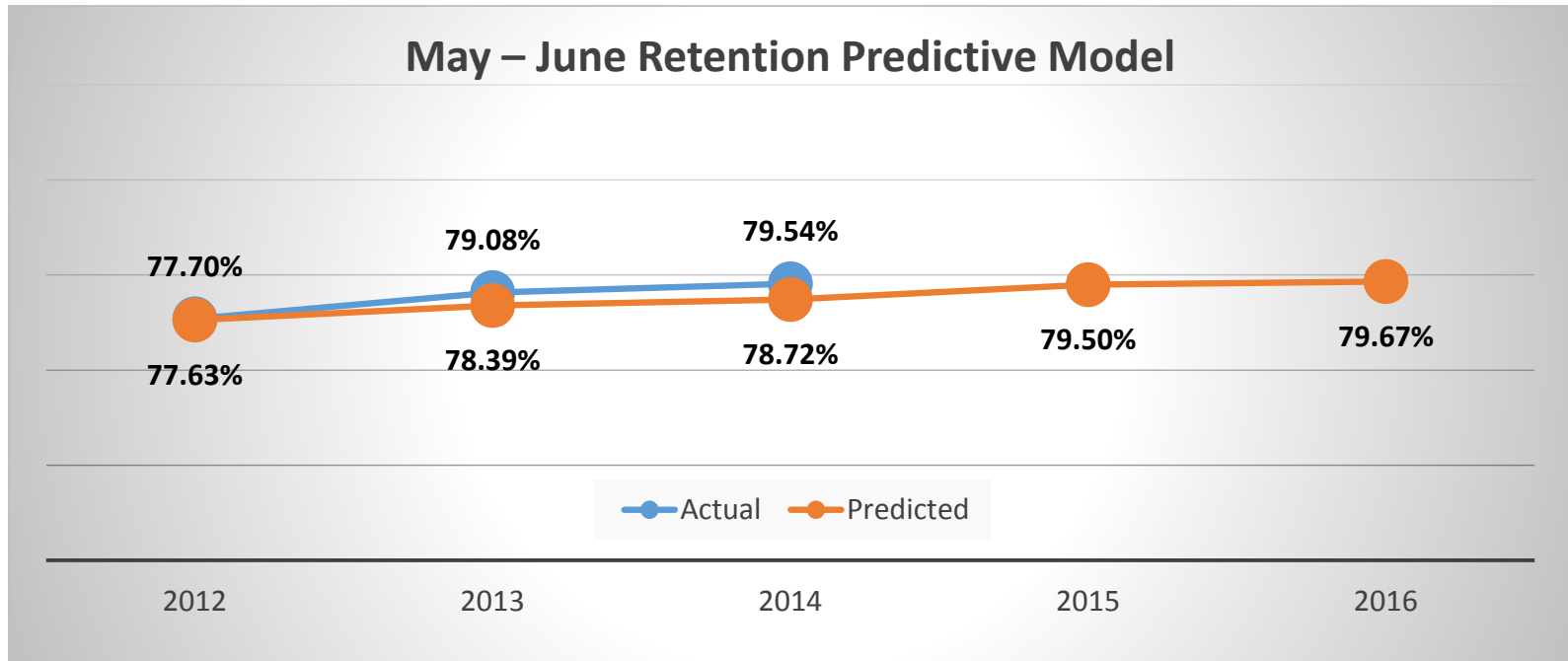


New initiatives underway:

- Enhanced financial awareness and default management
- Introduction of Prior-Prior year FAFSA timeline

Predictive Analytics

Predictive modeling is applied to qualify prospects, forecast freshman class size, leverage financial aid and predict retention as in example below.



Variables Used

African American	White	FAFSA Before March 1st	Residency State	Institutional Money	State Money	HS GPA
American Indian	Other Ethnicity	Application Months	Application Period	Bridge	ACT (times taken)	AP Attempted
Hispanic	Male	Admitted Months	First Generation	Success	ACT Comp.	AP Earned

2 factor interaction terms between all variables

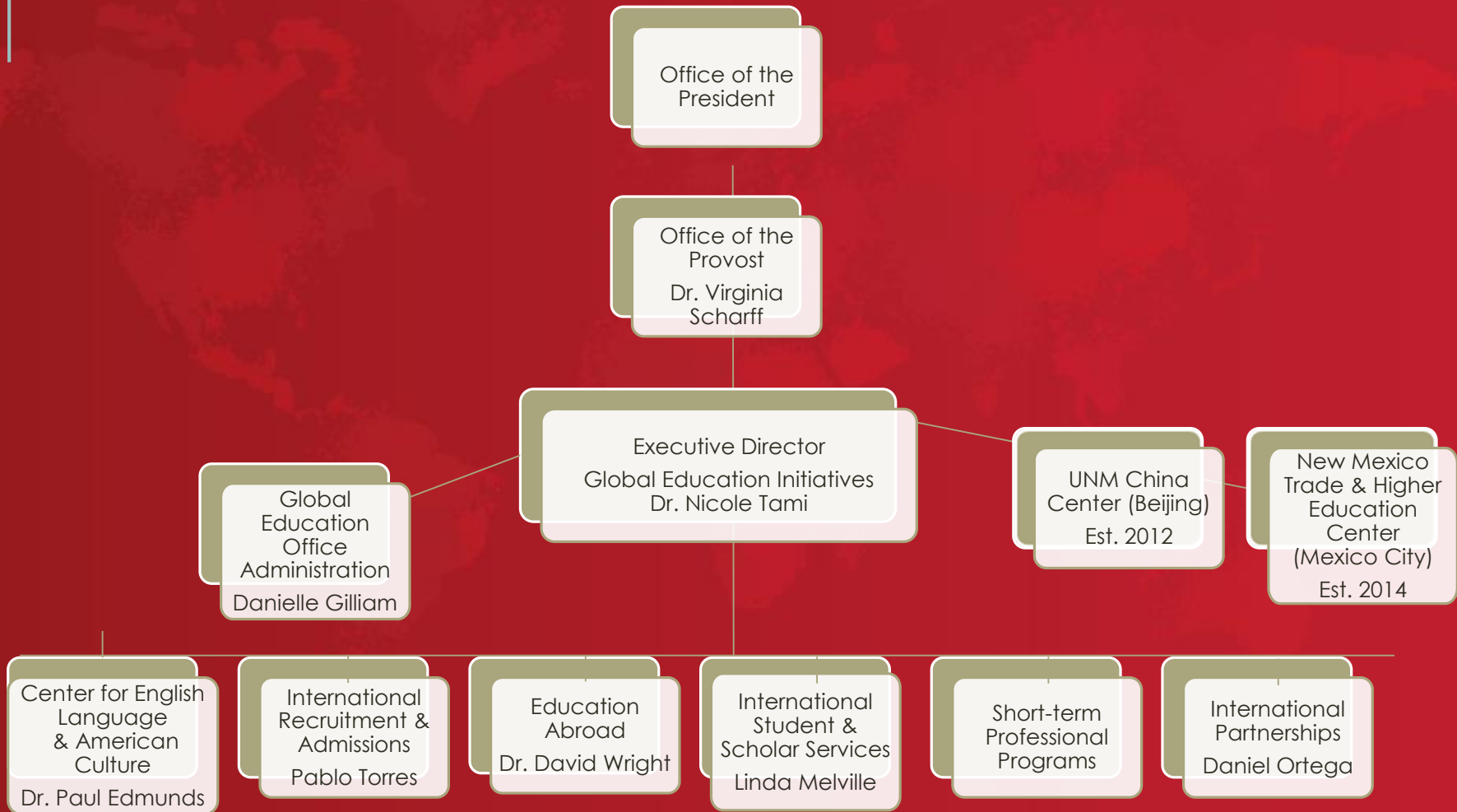
THE UNIVERSITY OF NEW MEXICO: GLOBAL EDUCATION OFFICE (GEO)

August 2016

Nicole Tami, PhD

**Executive Director
Global Education Initiatives**

ORGANIZATIONAL CHART



MISSION & DUTIES

The Global Education Office mission is to help prepare UNM students, faculty, and staff to understand and work effectively in a complex and rapidly changing global community.

- Forging strategic partnerships with academic institutions and government partners around the globe
- Acting as a liaison for U.S. government agencies, foreign embassies, sponsors and educational foundations that support international education
- Providing training on cross-cultural competence and campus internationalization
- Supporting UNM faculty who develop and lead courses abroad
- Advising and facilitating education abroad for domestic students
- Recruiting and admitting international students
- Offering intensive education in English as a Second Language (ESL)
- Providing immigration advice, onboarding support, and campus information and transition services for international students and visiting scholars

THE UNIVERSITY'S INTERNATIONAL PROFILE

INTERNATIONAL STUDENTS

1,376 students from 99 different countries during 2015-16

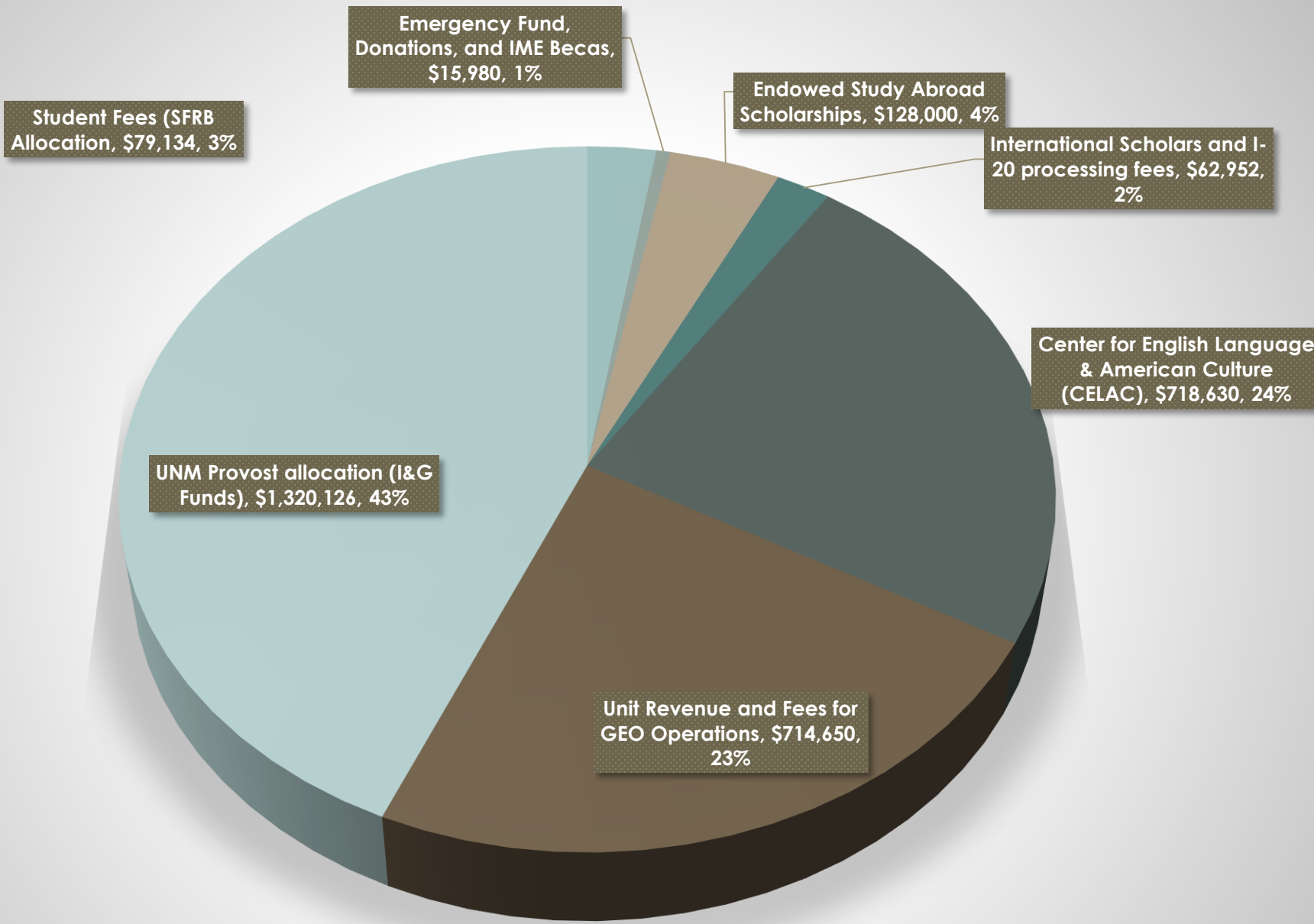


TOP ENROLLING COUNTRIES AT UNM 2015-16

India: 175
China: 169
South Korea: 81
Iran: 79
Saudi Arabia: 68
Mexico: 57
Nepal: 54

GEO ANNUAL OPERATING BUDGET AND REVENUE SOURCES FOR FY17

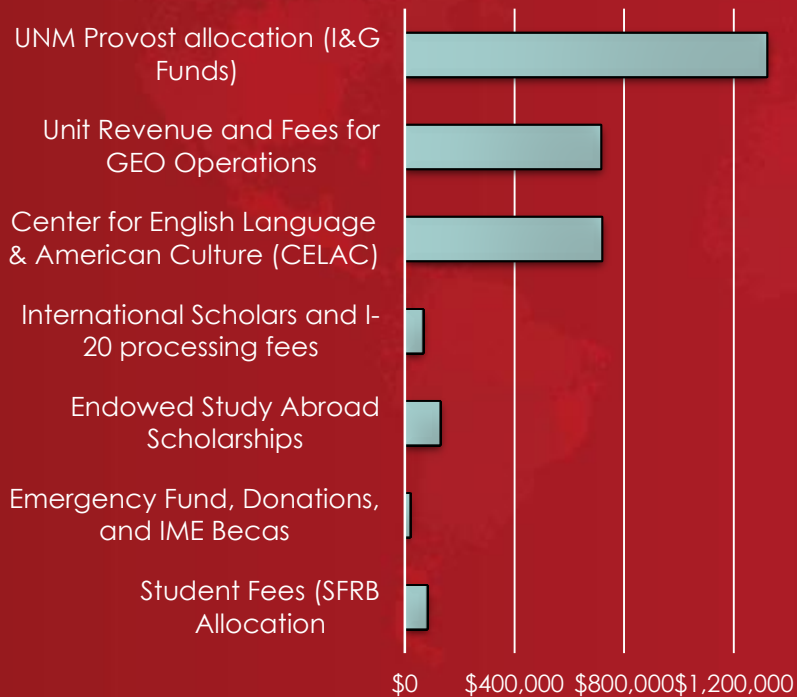
- Student Fees (SFRB Allocation –used for student positions & cultural programming): \$ 79,134
- Emergency Fund, Donations, and IME Becas: \$15,980
- Endowed Study Abroad Scholarships: \$128,000
- International Scholars and I-20 processing fees: \$62,952
- Center for English Language & American Culture (CELAC): \$718,630; 4.0 FTE Staff, 10-12 Non-Credit Instructors/GAs, 4 Student Employees
- I&G Total Funds: \$2,034,776, 23.4 FTE Staff, 4 Independent Contractors, 5 GA/PAs, 10-12 Student Employees
 - UNM Provost allocation (I&G Funds): \$1,320,126
 - Unit Revenue and Fees for GEO Operations (I&G Funds): \$714,650



GEO FY17 Revenue Sources

GEO ANNUAL OPERATING BUDGET AND REVENUE SOURCES FOR FY17

FY17 Revenue Sources



FY17 Revenue Sources	Total
Student Fees (SFRB Allocation)	\$79,134
Emergency Fund, Donations, and IME Becas	\$15,980
Endowed Study Abroad Scholarships	\$128,000
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Unit Revenue and Fees for GEO Operations (I&G Funds)	\$714,650
UNM Provost allocation (I&G Funds)	\$1,320,126

INTERNATIONAL ENROLLMENT SNAPSHOT

	2011	2012	2013	2014	2015
Total Enrolled Students	1016	1060	1104	1339	1376
Total Practical Training	113	110	133	146	198
Total Students	1129	1170	1237	1485	1574
Population Growth Over Previous Year (Enrolled Students)	11.45%	3.63%	5.73%	20.05%	5.99%

International “Total Enrolled Students” population at UNM has grown:

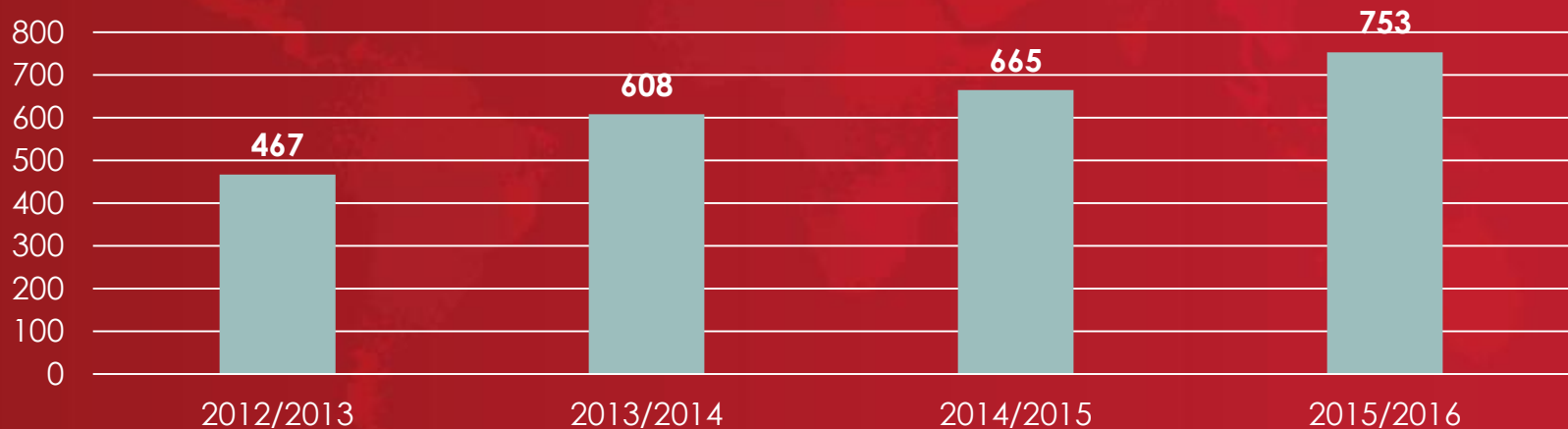
- 29.81% from 2012 to 2015 (under GEO reorganization)

NEW INTERNATIONAL STUDENTS (AS OF 8/19/2016)

Number of International Undergraduate Applications by Semester					
Applications	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Accepted Admission Offers	45	63	55	94	133
Total Admission Offers	79	132	139	194	199
Total Applications	177	265	354	449	451

Number of International Graduate Applications by Semester					
Applications	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Accepted Admission Offers	129	149	214	198	184
Total Admission Offers	312	317	534	460	197
Total Applications	946	850	1401	1452	1297

STUDY ABROAD ENROLLMENTS FALL 2012 TO SUMMER 2016



**GEO has increased study abroad participation by 61%
since the 2012/2013 academic year**

EDUCATION ABROAD OVERVIEW

500+ programs in over 50 countries (100+ exchanges, **50+ faculty-led**, 350+ direct enroll options)

Top 5 sending colleges: Arts & Sciences, University College, Fine Arts, Anderson, and Engineering

2/3 of UNM students who study abroad do so via faculty-led programs!

Students on exchange pay UNM tuition

Most scholarships and financial aid apply

Students can take classes in English and/or host country language

GEO provides enrollment and risk management support for UNM faculty-led programs



Top 10 destinations:
Spain, Mexico, United Kingdom, Cuba, Ecuador, Brazil, France, Italy, South Korea, & Australia

FOCUSING ON WHAT WORKS

- Focused Partner Relationships
 - Guest student (tuition paying) and development of articulation agreements
 - Intensive-English/Short-Term Programs (ex: MUST-Macau sent 31 students for English-language this summer)
 - Tuition discount packages for strategic global partners
- Update/Re-Design Marketing, Web, and Multimedia
- Soft-Recruitment Via Intensive-English & Academic, Research, & Career Development Programs
 - Non-credit, certificate programs serve as a pipeline to UNM. Ex: Proyecto Cien Mil, Teacher-Training Programs (Germany), The Innovation Academy for Women of the Americas.
- Outreach/mobilization of alumni and friends abroad
- Coming Fall 2016: GEO will open a Passport Acceptance Facility
 - Initiative will stimulate interest in int'l mobility and generate new revenue for faculty and student travel

COMPREHENSIVE STRATEGIES & INITIATIVES

BUILDING UNM'S BRAND IN ASIA & LATIN AMERICA

- UNM China Center in Beijing (since 2012). Strategically located at Capital University of Economics & Business.

unmchina@unm.edu

<http://unmchina.unm.edu>

Representatives:

Mrs. Yuqin Jiang

Ms. Yi Li



- The New Mexico Trade & Higher Education Center in Mexico City (since 2014). Strategically located within the U.S./Mexico Commission for Educational & Cultural Exchange (Fulbright Commission). Joint-initiative with the City of Albuquerque.

mexicocity@unm.edu

<http://mexico.unm.edu>

Representatives:

Ms. Angelica Careaga

Ms. Margo Galvan



THANK YOU

GEO welcomes your questions and collaboration:

Nicole Tami

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ntami@unm.edu



UNM EXTENDED LEARNING

Extended Learning: an overview

presented by

Dr. Monica Orozco

Vice Provost, Extended Learning



UNM EXTENDED LEARNING

Mission

Extended Learning facilitates delivery of UNM courses & degree programs, professional development, and lifelong learning to students across New Mexico and beyond.

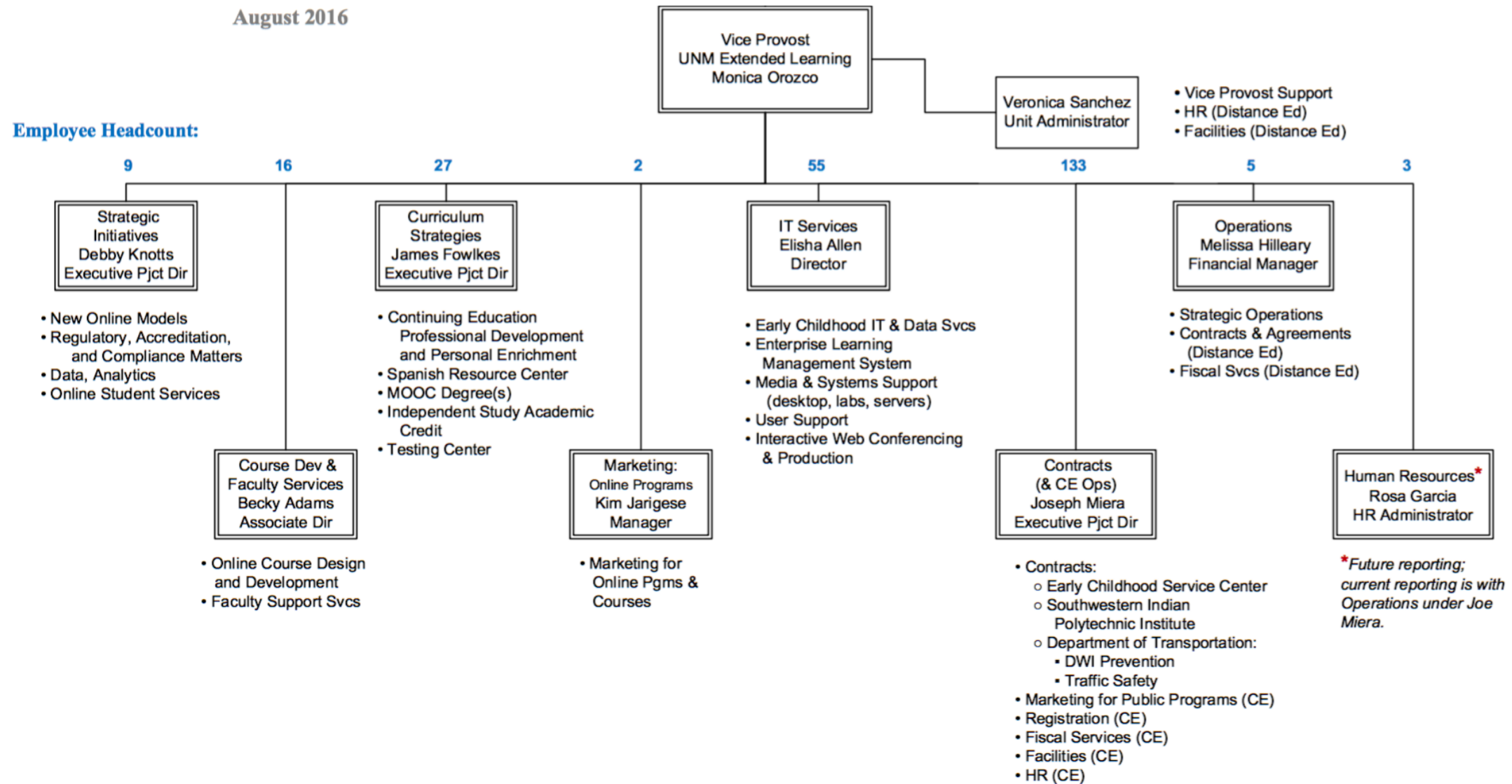


Employee headcount: 252
Total FTE: 220.25

Vice Provost's Direct Reports and Their Functional Areas, including Employee Headcount

August 2016

Employee Headcount:

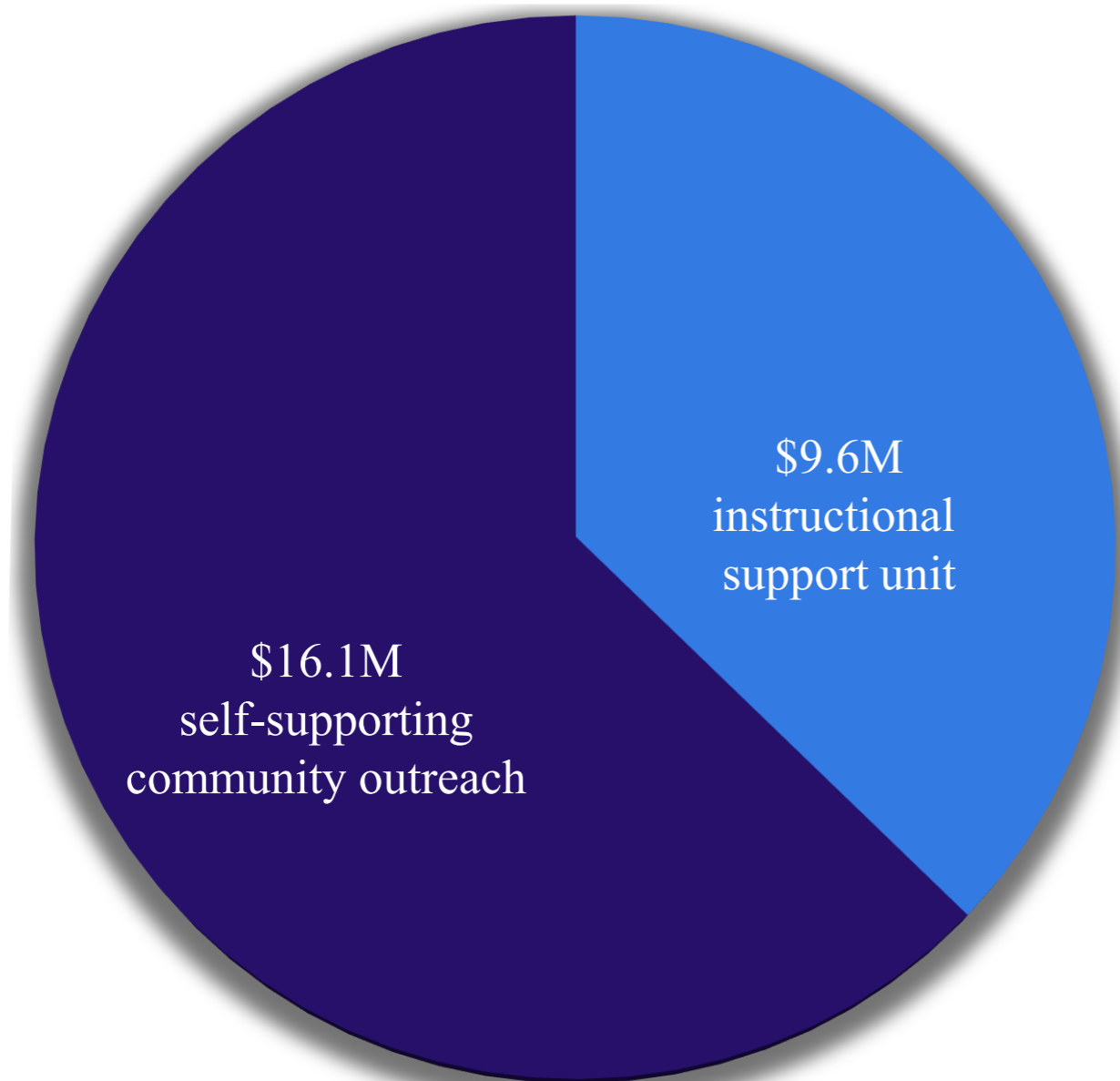




UNM EXTENDED LEARNING

Extended Learning
\$ 25.7 million

■ Extended University ■ Continuing Education



EU Goals:

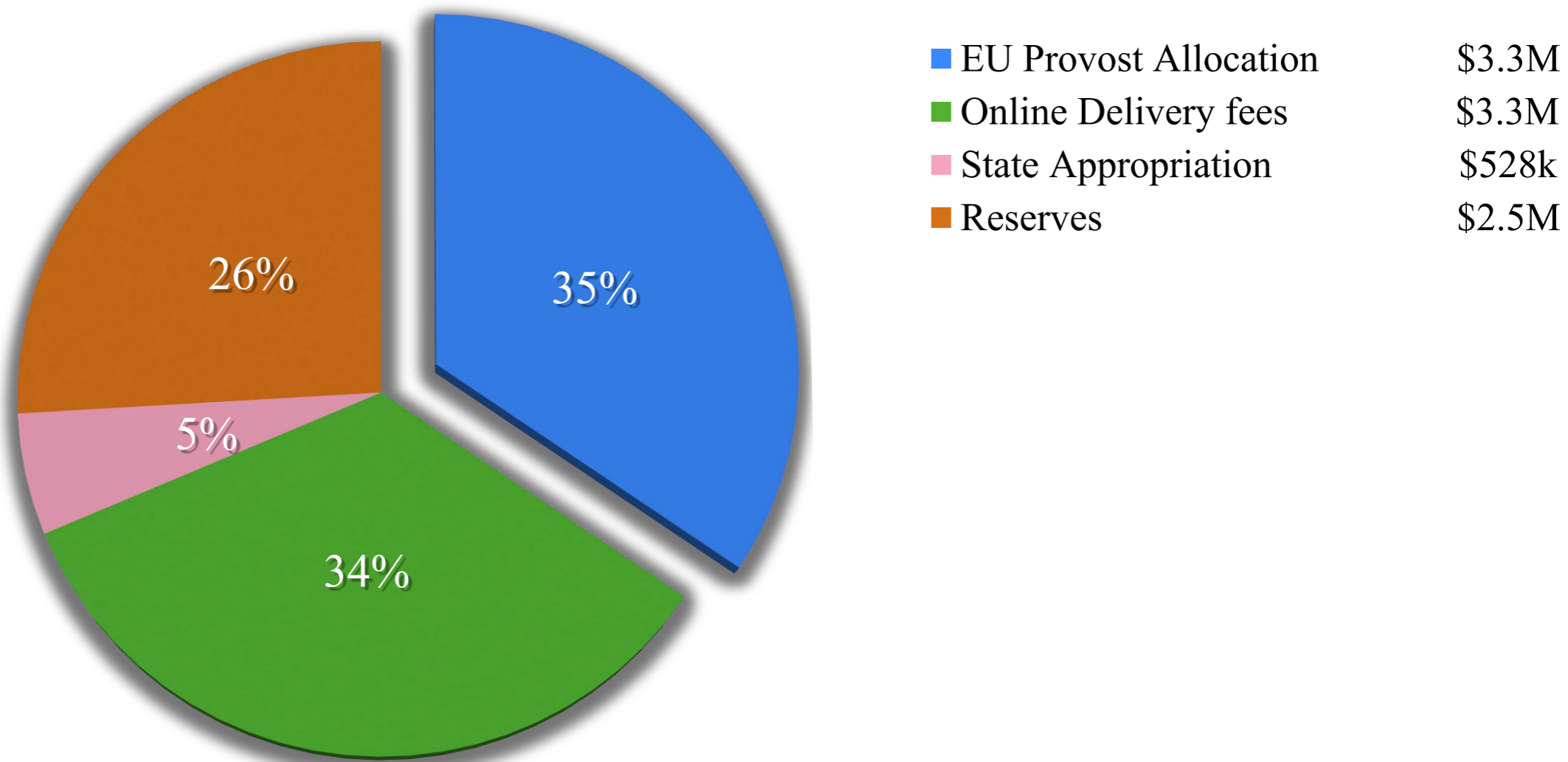
- 1) implement new instructional models
- 2) generate new revenue streams
- 3) manage declining funding sources

CE Goals:

- 1) financial turnaround
- 2) repay debt
- 3) grow contribution to UNM

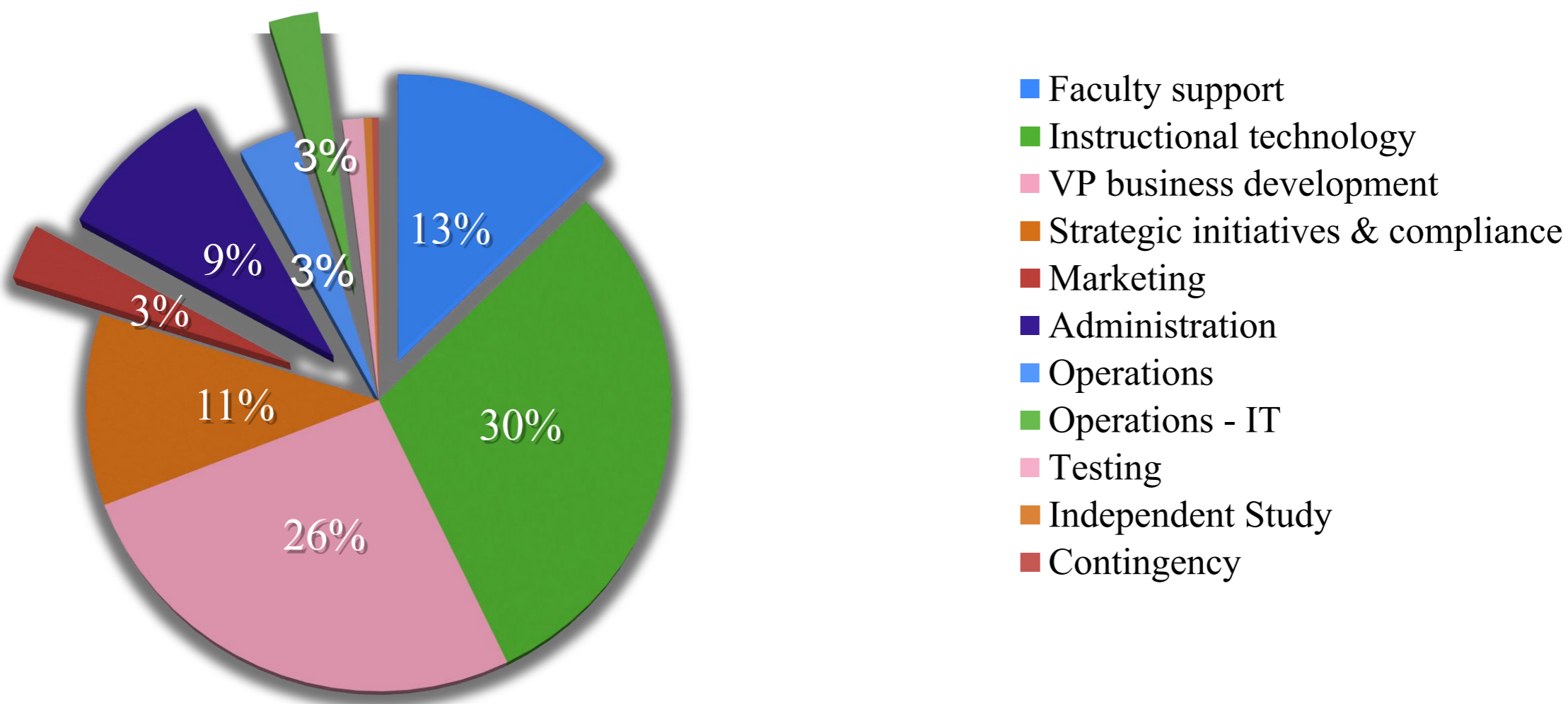


Extended University (credit) funding sources \$9.6 million





Extended University (credit) FY17 spending plan



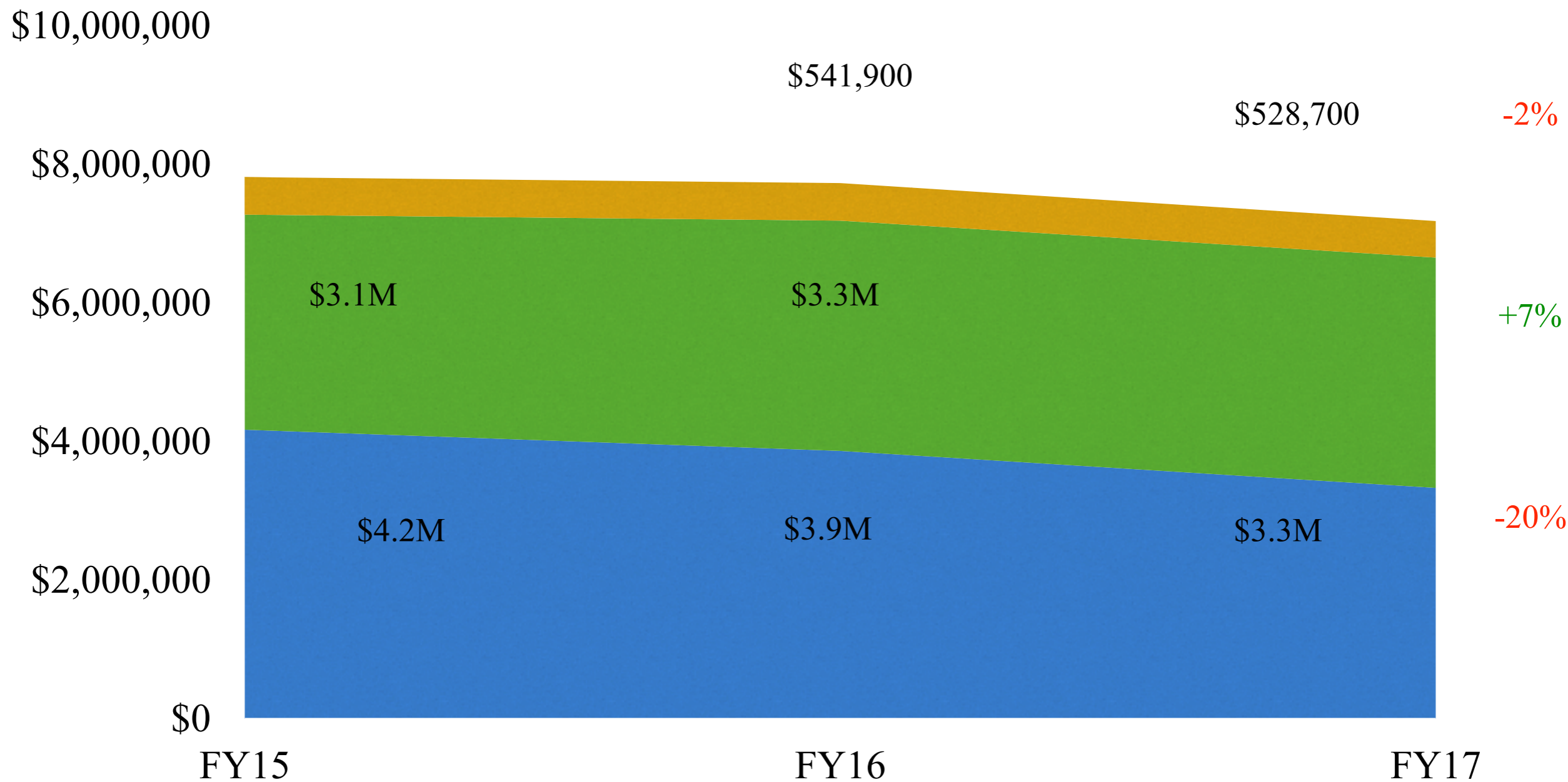


Extended University (credit) revenue source trend

■ Provost allocation

■ Online fees

■ State allocation



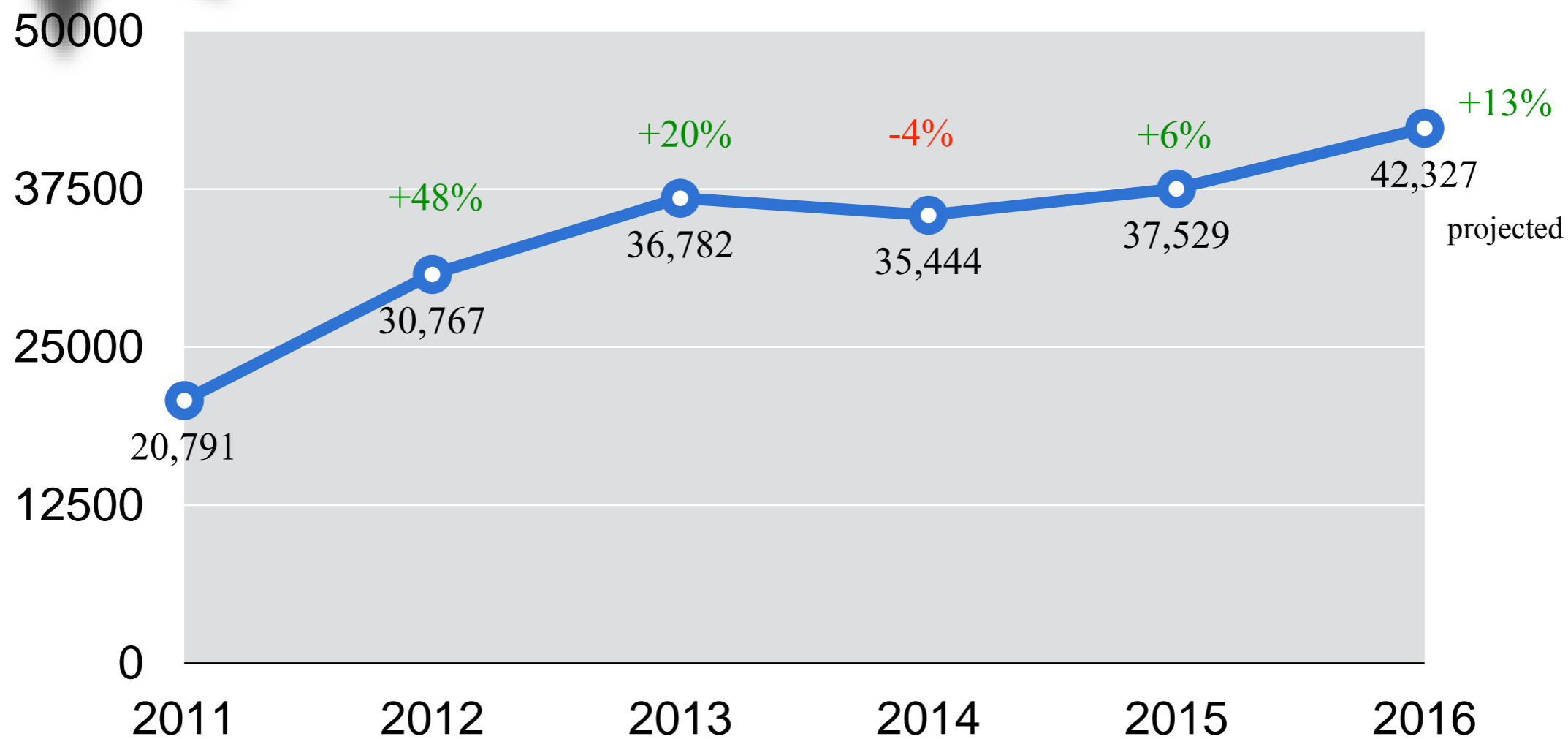


UNNM

EXTENDED LEARNING

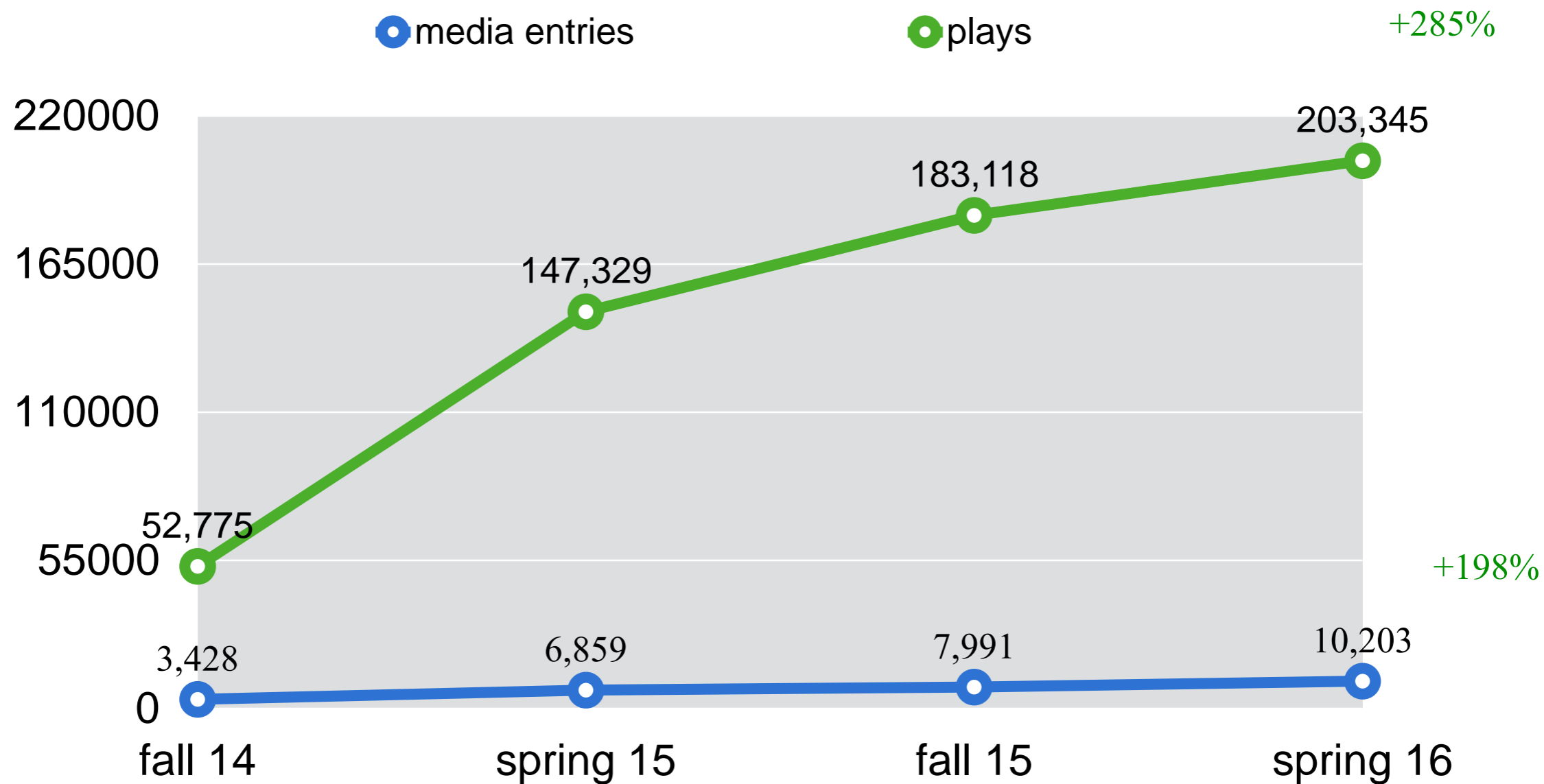
2011-2015 change
+81%

Extended University fall sch trend





Extended University course video trend



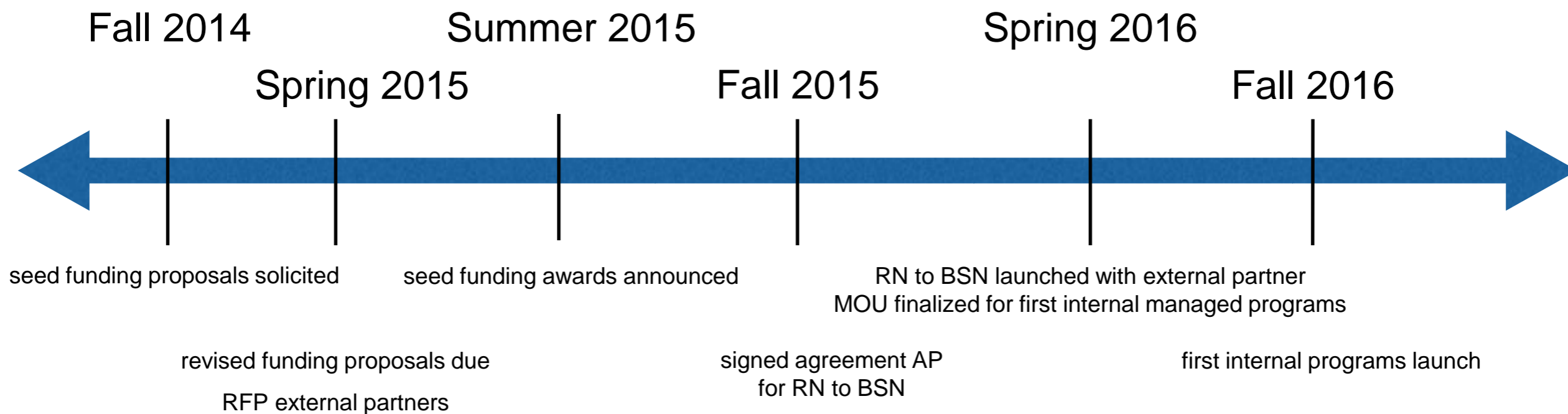


Credit side (EU) Summary

- Capacity & competitive edge
- Phased out correspondence program and staff (\$300k) 2014
- Phased out classes/staff at Kirtland (\$100k) 2015
- Phased out BGP centers (\$580k) 2016
- Accumulated reserves are committed for online program development, and marketing
- New faculty support & quality control initiatives



Credit side (EU) Progress





New Online Program Model

	Fall		Spring		Summer	Fall		
	1H	2H	1H	2H		1H	2H	
	CHMS 102 CHMS 201	CHMS 332 SPA 202	CHMS 365 CHMS 384	CHMS 480 CHMS 490	CHMS 310 CHMS 460	CHMS 331 CHMS 393	CHMS 102 CHMS 201	\$96,000
development	\$4000	\$4000	\$4000	\$4000	\$4000	\$4000		
instruction	\$8000	\$8000	\$8000	\$8000	\$8000	\$8000		
review	\$4000	\$4000	\$4000	\$4000	\$4000	\$4000		

- 2 courses each 8 week session
- 5 starts per year
- 36 credit hour major attainable in 6 sessions
- link sessions to main campus enrollments if they don't fill
- 8 week compatible core courses and minors

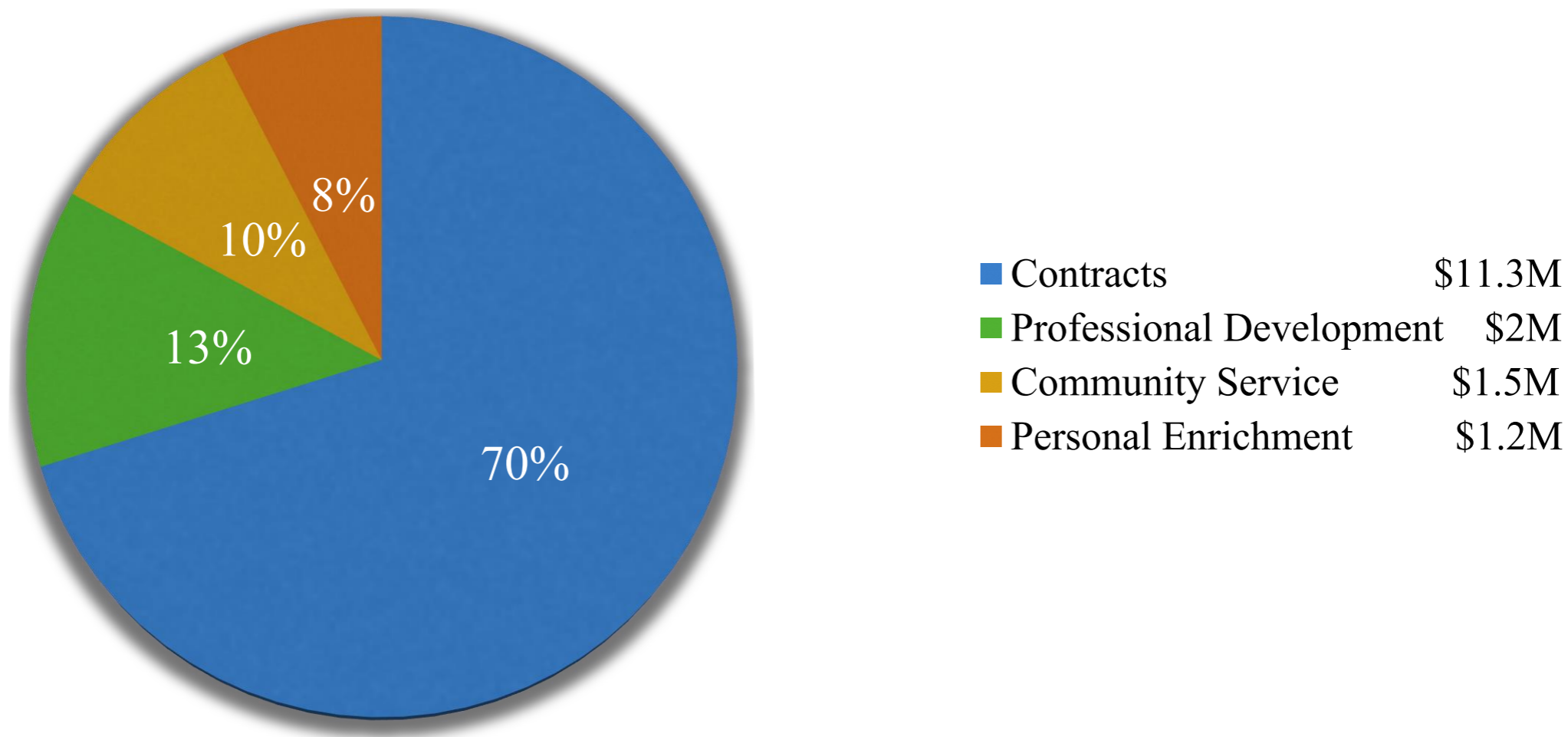


New Online Program Model Launches

- RN to BSN (May 2016)
 - Chicano(a) Studies (Fall 2016)
 - Master, Construction Management (Fall 2016)
 - Native American Studies (Spring 2017)
 - **Master, Computer Engineering (Spring 2017)**
 - Master, Space Systems Engineering (Fall 2017)
 - Master, Chief Learning Officer (Fall 2017)
- ☆ Core courses and minors also in development



Continuing Education gross revenue FY16 \$16.1 million





Continuing Education annual facilities expenses (\$310K)

North building (10% instructional)

- 90% utilities = \$46k
- 100% custodial = \$32K
- 100% maintenance = \$2k

South building (100% instructional)

- annual building finance = \$230k
- paid 15 years, 10 remaining



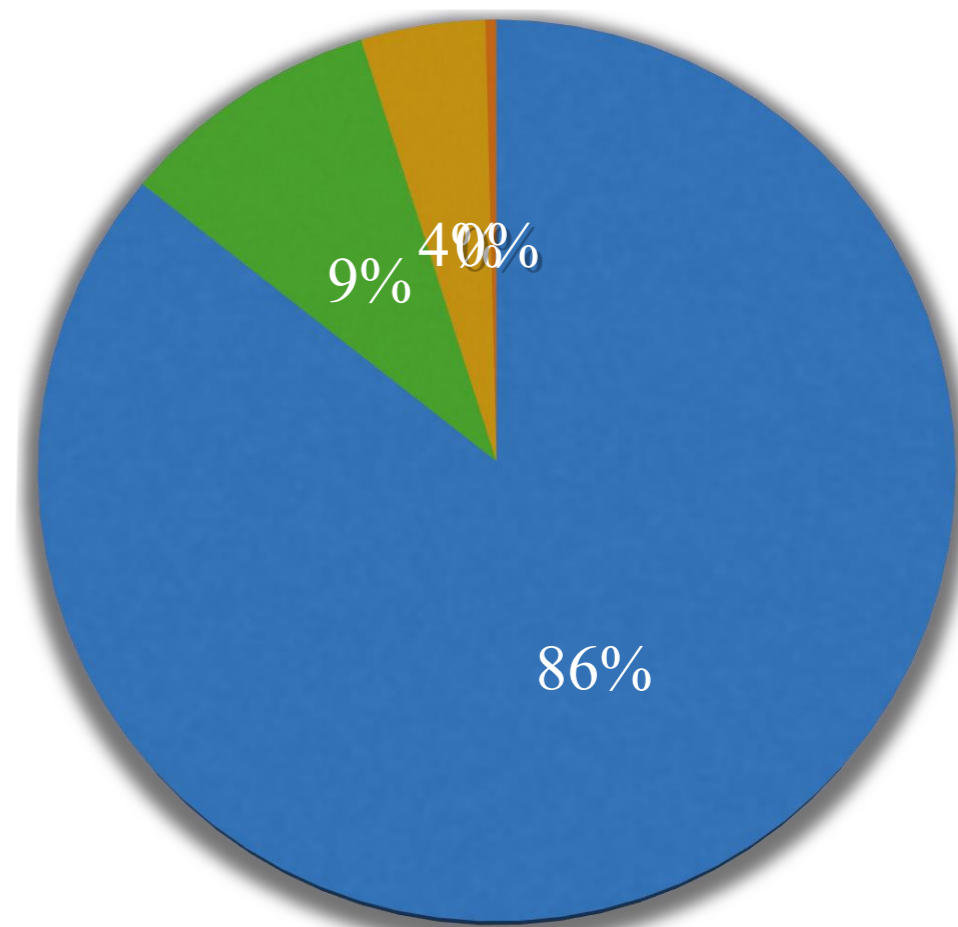
funding
\$5.7M
instructional
bldg.





UNNM EXTENDED LEARNING

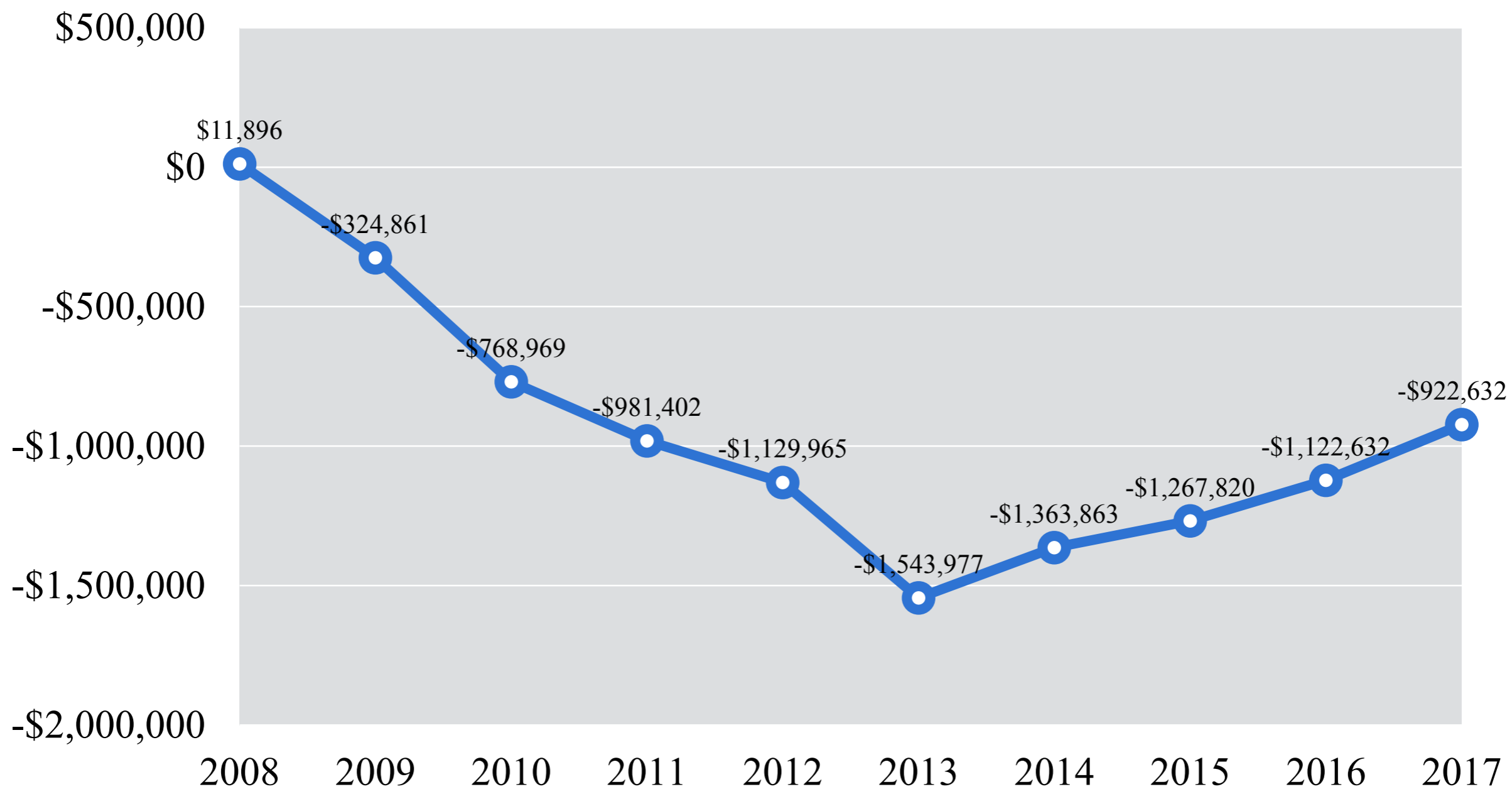
Contracts FY16 (\$11.3 M)



- Children, Youth, & Families Dept. \$9.7M (ECSC)
- Public Education Dept. \$1M (ECSC)
- Dept. of Transportation \$506k (traffic school & instructor licensing)
- Custom contracts \$44K



Continuing Education year end reserve/deficit history



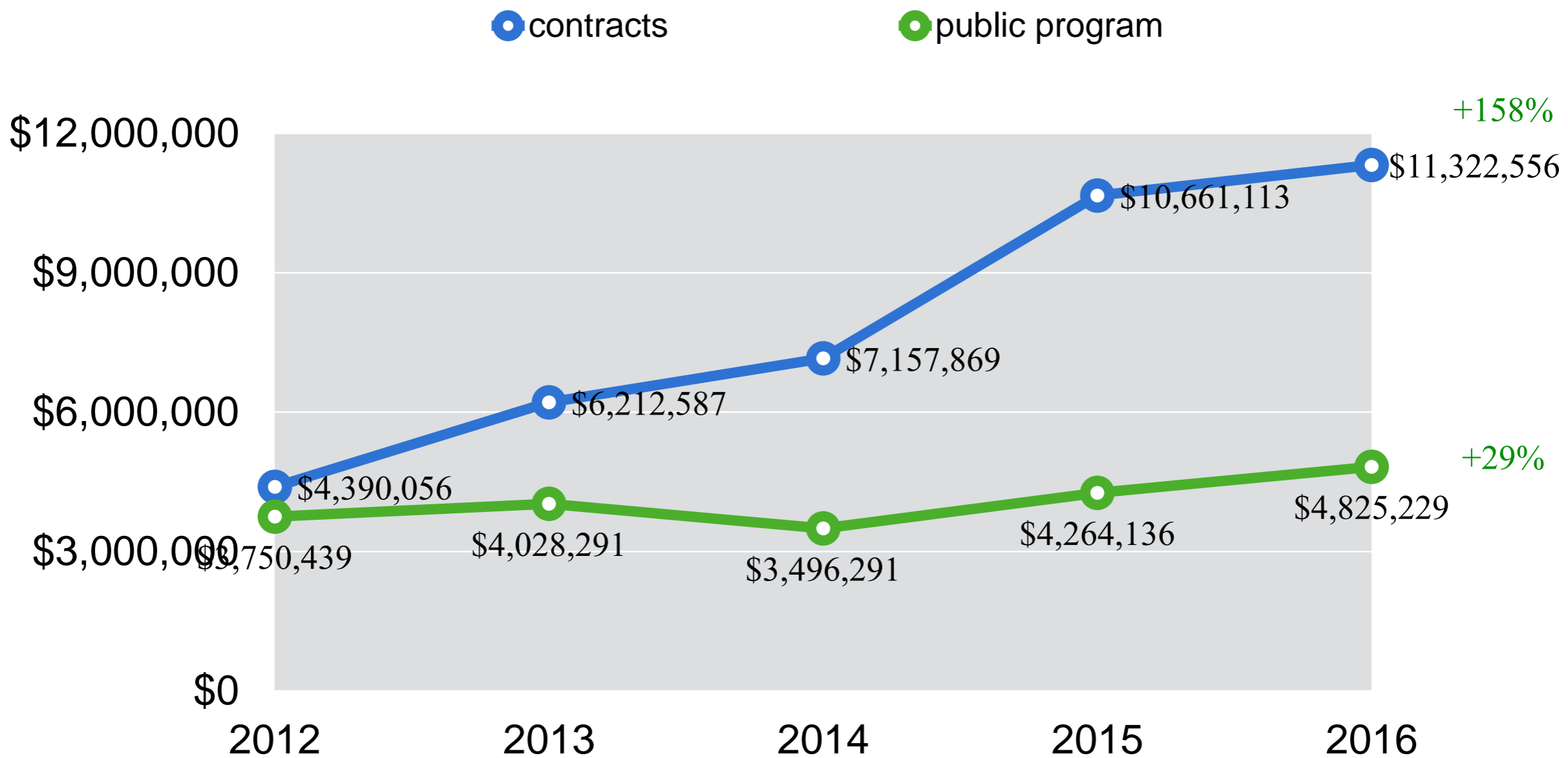


Non-credit (CE) turn-around strategies

- New public program leadership July 2014
- LERN program review completed December 2014
- Program reorganization completed March 2015
- LERN Certified Program Planner Institute completed by program staff
- Productivity goals set May 2015
- Pricing analysis completed May 2015
- Decision to transition to quarter terms and catalogs
- One year business plan completed and three year plan coming soon
- Improve relationships with state contracting agencies
- Ensure that state contracts are covering actual costs of CE overhead

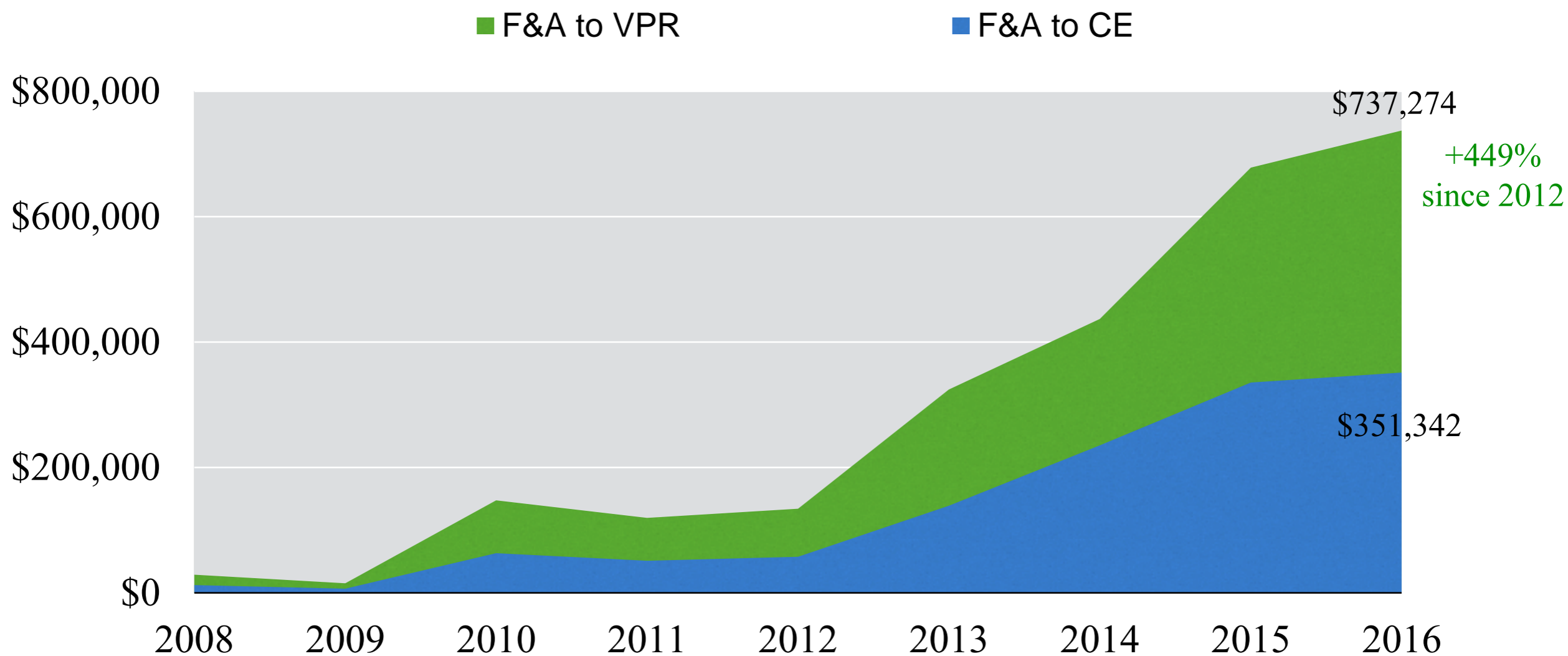


Continuing Education revenue trend





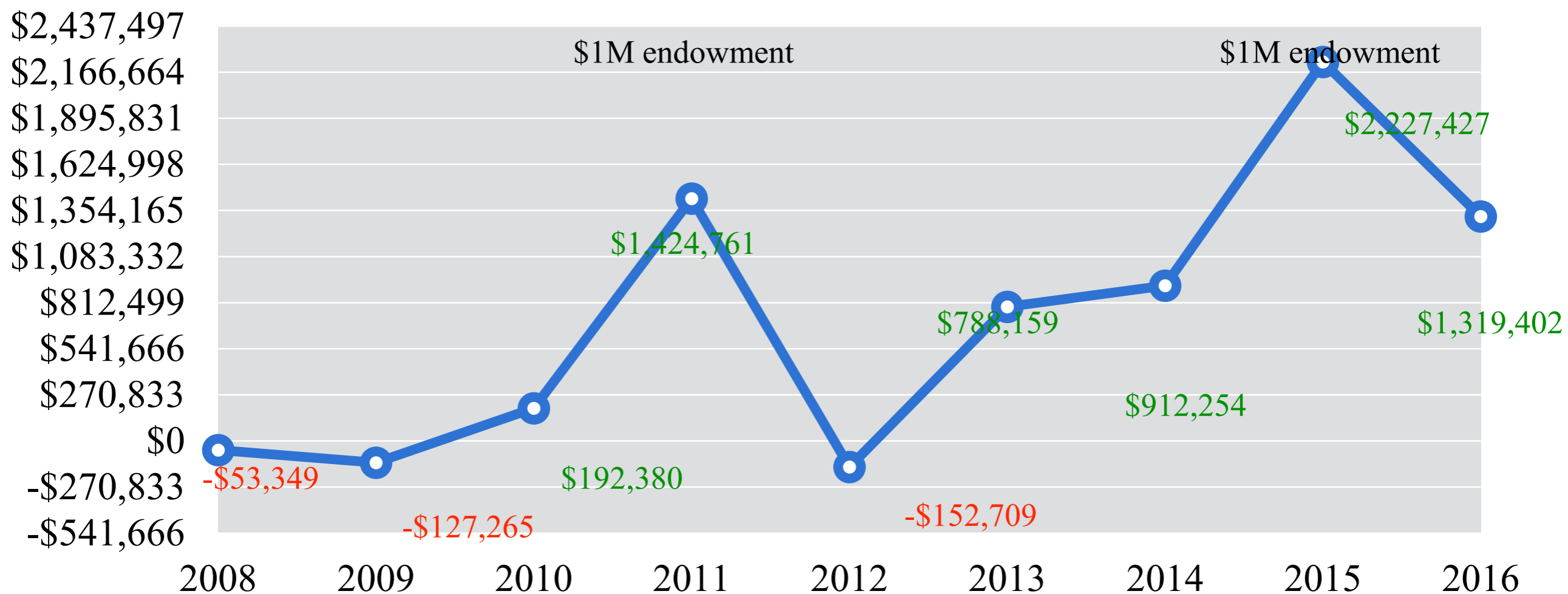
Continuing Education F&A trend





Continuing Education net resources contributed to UNM

F&A, debt service, endowment, & net income



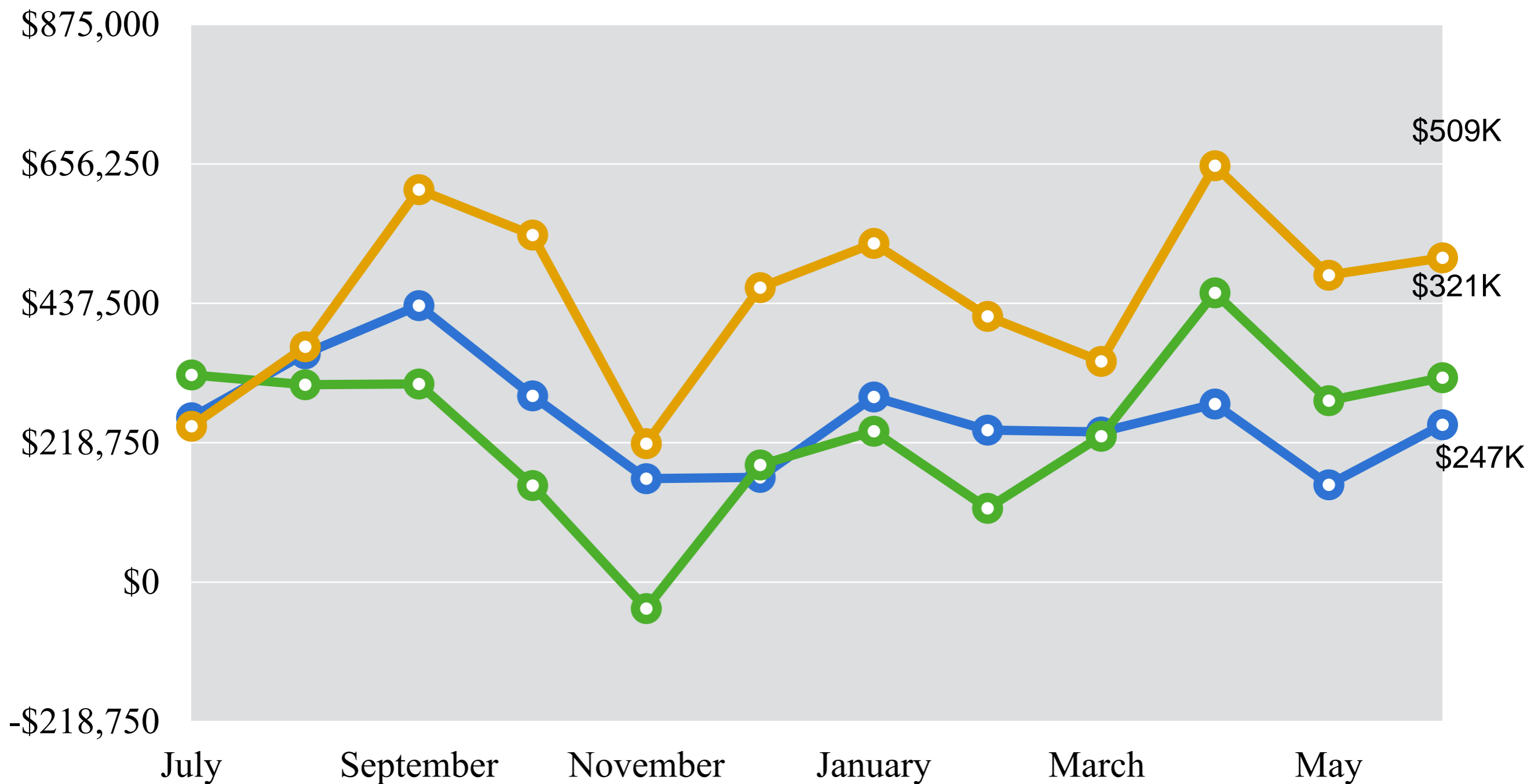


Continuing Education P&L trend

FY14

FY15

FY16





Non-credit (CE) Progress

- Program registrations up 19% over last year
- Program cancellation rate down from 33% to 27%
- Approx. 100 new course offerings
- Over 40 new online certificates
- Osher & Youth working with Rio Rancho School System
- Contract revenue up 158% over 4 years
- Beginning strategic discussions with Anderson Executive & Professional Education Center



UNM EXTENDED LEARNING

Dr. Monica Orozco
Vice Provost, Extended Learning
505.277.2215
orozcom@unm.edu

Academic Affairs Unit Briefing

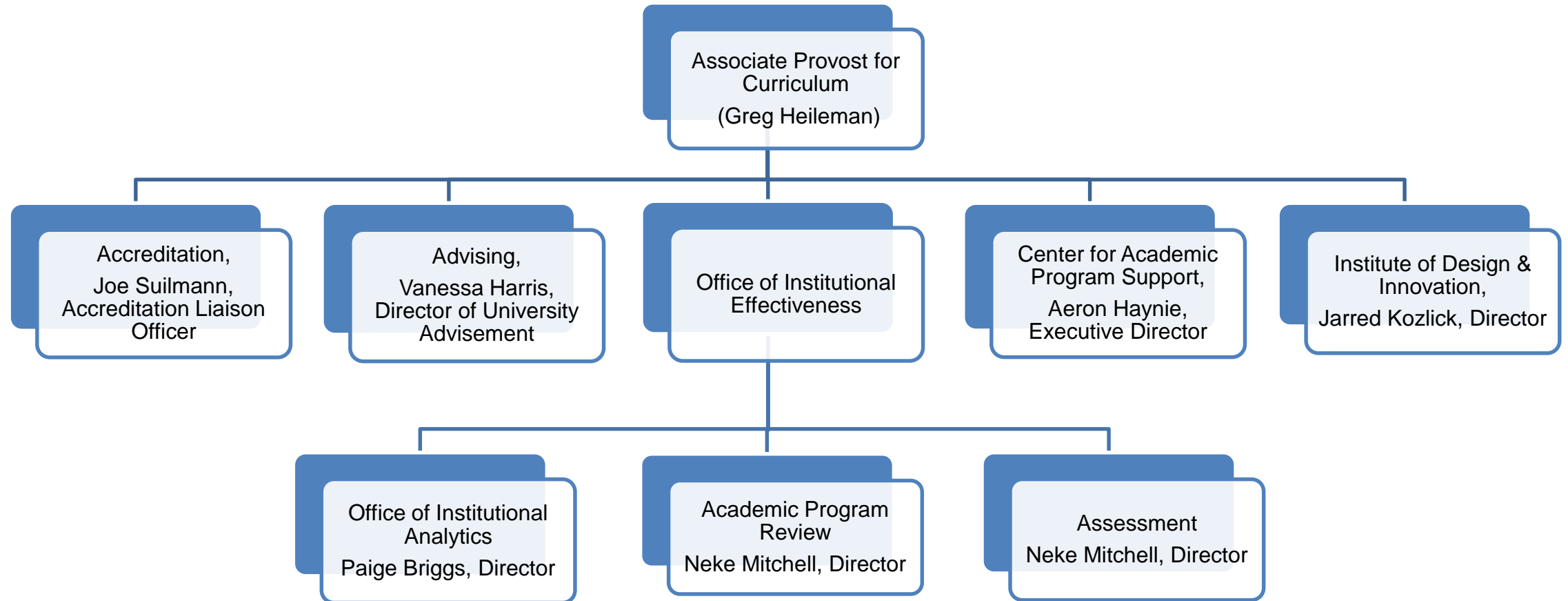
Associate Provost for Curriculum and Direct Reports

August 26, 2016

Greg Heileman
Associate Provost

Associate Provost and Direct Reports

Organizational Chart



Associate Provost and Direct Reports

Annual Operating Budget and Revenue Source

- **Accreditation; Total FTE 0.75**
Total: \$ 40,998 (I&G)
- **Office of University Advisement (OUA); Total FTE 6**
Total: \$ 324,916 (I&G)
- **Office of Institutional Effectiveness; Total FTE 8**
 - Assessment, \$ 180,163 (I&G)
 - Academic Program Review, \$ 132,535 (I&G)
 - Office of Institutional Analytics, \$ 594,373 (I&G)**Total \$ 904,071 (I&G)**

Associate Provost and Direct Reports

Annual Operating Budget and Revenue Source

- **Center for Academic Program Support (CAPS); Total FTE 14.5**
 - \$1,028,851 (I&G)
 - \$ 422,965 (Student Fees)
 - Total: \$1,451,816**

- **Institute of Design & Innovation (IDI); Total FTE 14**
 - \$ 73,200 (State Appropriations)
 - \$ 100,355 (I&G)
 - \$ 60,000 (External Allocations)
 - Total: \$233,555**

Associate Provost

Mission, Duties and Responsibilities

- Oversee processes related to curriculum, accreditation, program quality and improvement.
- Member of Provost's Cabinet, lead special initiatives, participate in strategic planning, problem solving and student success initiatives; oversight of university curriculum.
- Attend and present at meetings of Board of Regents and its committees, Deans Council, and Faculty Senate.
- Chair of the Provost Committee on Academic Success (PCAS).

Accreditation

Mission, Duties and Responsibilities

- Support regional (UNM) and specialized (unit-level) accreditation by facilitating university-wide quality assurance and improvement processes.
- Act as a liaison between the Higher Learning Commission (HLC) and university stakeholders through: Communication of accreditation policies, coordination of HLC Steering Committee and its subcommittees, management of federal compliance reporting.
- Responsible for compiling Quality Assurance Argument, Quality Improvement Report and preparation of site visit during 2018-19 academic year.



HIGHER LEARNING COMMISSION

THE UNIVERSITY *of* NEW MEXICO



Accreditation

The University of New Mexico UNM A-Z StudentInfo FastInfo myUNM Directory more



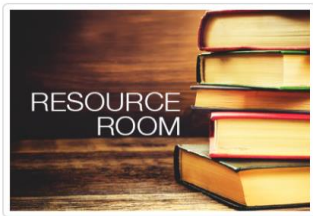
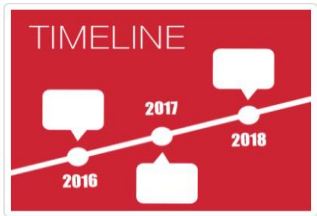
27 online degrees

Home Accreditation Process Criteria for Accreditation Committees Timeline Evidence Request Previous Reports

UNM HLC Accreditation 2018-19

The University of New Mexico has been continuously accredited through the Higher Learning Commission (HLC) of the North Central Association since 1922. The HLC accreditation covers all of UNM's campuses and programs. The institution's last comprehensive review occurred in April 2009, resulting in a full 10-year reaffirmation of accreditation. The next site visit will take place in the 2018-19 academic year.

This website provides information on UNM's current self-study process, including information on the committees, timeline, and supporting materials. This site will also host the published self-study report and site visit information.



Office of University Advisement (OUA)

Mission, Duties and Responsibilities

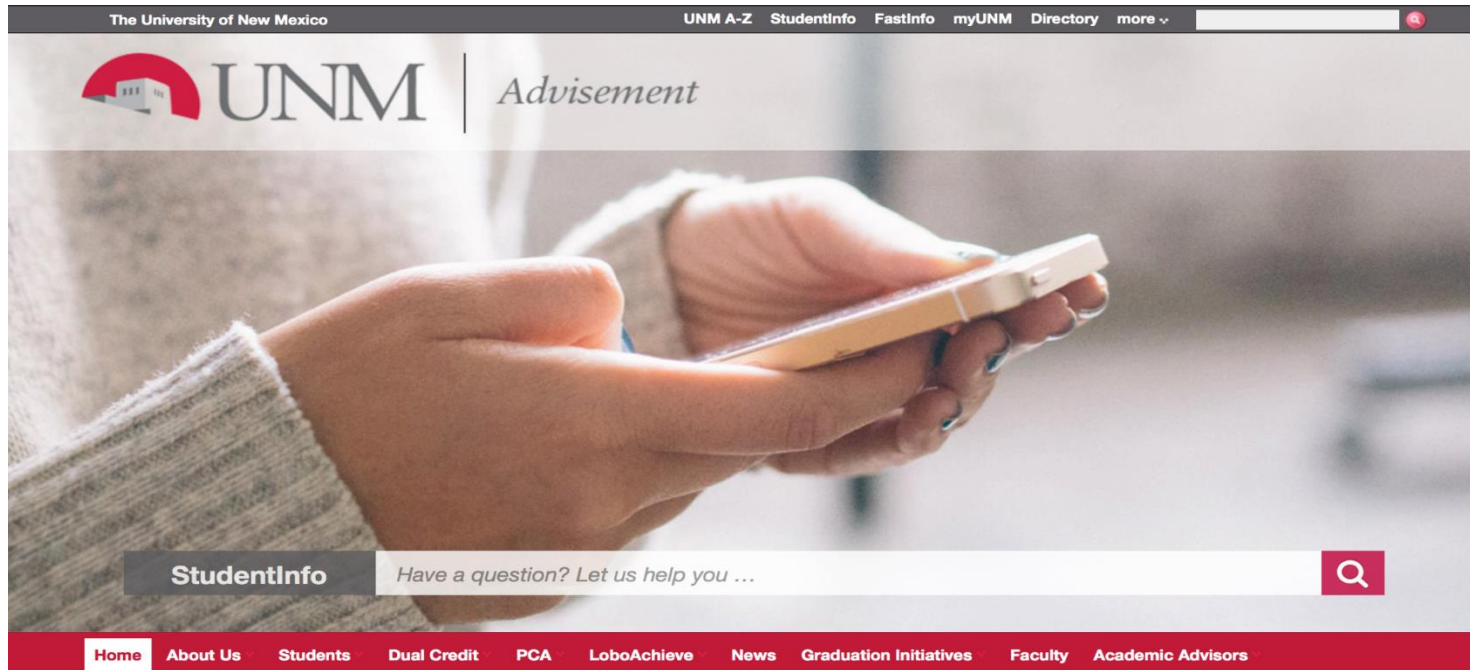
- Responsible for developing and implementing university-wide:
 - Advising processes and policies
 - Mandatory advisor training
 - Assessment of advising efficacy
- Oversees all college-level advising units (including assignment of advisors according to advising ratios).
- Manages “transition advising” for students moving between colleges.
- Manages dual credit students (district master agreements, outreach/recruitment, orientation and registration).

Office of University Advisement (OUA)

Strategic Initiatives

- **Graduation Express** – Works with near-completers to clear the pathway to graduation (within 6 years).
- **Graduation Project** – Works with bring students who have significant credits and have stopped out to bring them back to school and graduate.
- **Advising App** – Working to develop an intrusive planning and advising application that will be delivered in 2017.

Office of University Advisement (OUA)



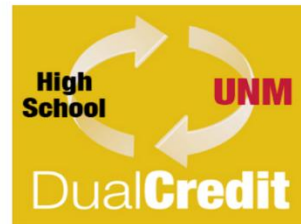
The history of storytelling isn't one of simply entertaining the masses but of also advising, instructing, challenging the status quo. ~ Therese Fowler



Provost's Committee for Advising



LoboAchieve Info



Dual Credit



Faculty

Office of Institutional Effectiveness

Mission, Duties and Responsibilities

- **Assessment and Academic Program Review** promotes a culture of continuous improvement by providing support, resources, and training; facilitating continuous improvement of academic (curricular & co-curricular) and administrative support services.
- **OIA** serves as a *clearinghouse* for all institutional data used to develop analytics and data visualizations describing university activities, trends, and patterns, reporting to UNM, as well as state and national agencies.

Office of Institutional Effectiveness Strategic Initiatives

[UNM A-Z](#)[myUNM](#)[Directory](#)[Help ▾](#)[more ▾](#)

Office of Institutional Analytics

OIA

[Home](#) [Facts and Figures ▾](#) [Data Requests and Calendar ▾](#) [Institutional Effectiveness](#) [Resources ▾](#) [Surveys ▾](#)

Welcome

The Office of Institutional Analytics (OIA) is located in the Office of Academic Affairs and serves the entire university. OIA provides and maintains data used in describing and analyzing University activities, trends, and patterns. OIA collects and analyzes data on students enrolled, staff employed, dollars expended, and degrees earned. Congress, federal agencies, state governments, education providers, professional associations, private businesses, media, students, and their parents, rely on OIA data.

Office of Institutional Effectiveness

Strategic Initiatives

- **Senior Exit Survey.** Working to coordinate a campus wide senior exit survey that will be administered this year, including questions at every level of the institution (UNM, college, department and program).

Center for Academic Program Support (CAPS)

Mission, Duties and Responsibilities

- **The Center for Academic Program Support (CAPS)** is a part of the Center for Teaching and Learning (CTL) which also includes programs to improve teaching through the Center for Teaching Excellence (CTE). Together, these two centers work to improve student learning from both sides of the classroom: the student and the instructor.
- In 2015-2016, CAPS served **7,015 unique students** (the most ever) for 47,068 visits and 60,357 hours.
- Data show that CAPS contributes to higher GPAs, retention and graduation rates.

Center for Academic Program Support (CAPS)



UNM A-Z myUNM Directory Help ▾ more ▾ Search

Center for Academic Program Support

IN PERSON OR ONLINE. FREE-OF-CHARGE TUTORING.
CAPS MEETS YOUR NEEDS!

[Home](#) [About CAPS ▾](#) [Services ▾](#) [Hours and Locations ▾](#) [Employment ▾](#)



Institute of Design & Innovation (IDI)

Mission, Duties and Responsibilities

IDI seeks to create and share innovative solutions that address academic improvement in higher education via interactive analytical tools and software applications. By doing so we will leverage technology to improve educational outcomes in the United States and around the world.

Institute of Design & Innovation (IDI)

Strategic Initiatives – Degree Plans



THE UNIVERSITY of NEW MEXICO

UNM's Academic Programs » Explore: Undergraduate Programs

Undergraduate Degrees

Arts & Culture

Have you been interested in how humans and societies interact with each other from a perspective of race, ethnicity, gender and nationality? Does the intersection of arts, culture and the world stimulate you to think critically? UNM prides itself on its diversity and by majoring in an arts and culture area, you will emerge with a dynamic mindset of inquiry to delve deeper into these topic areas.

[Learn More ▶](#)



Explore By Interest:

- Arts & Culture**
- Energy & Environment
- Infrastructure, Construction & Design
- Policy & Politics
- Business, Finance & Economics
- Engineering & Mathematics
- Law & Social Justice
- Social Science & Transformation
- Computing & Cyberspace
- Exploratory & Interdisciplinary
- Life Sciences, Health & Healthcare
- Teaching & Learning
- Creative Expressions
- Humanities & Languages
- Physical Sciences
- Technology & Science

Explore By College:


- University College
- College of Fine Arts
- Anderson School of Management
- School of Engineering
- University Libraries and Learning Sciences
- College of Nursing
- Honors College
- College of Arts & Sciences
- College of Education
- School of Architecture and Planning
- School of Medicine
- College of Population Health

Explore By Keyword:

[Search](#)

Institute of Design & Innovation (IDI)

Strategic Initiatives – Degree Plans


THE UNIVERSITY of NEW MEXICO

[UNM's Academic Programs](#) » [Explore: Undergraduate Programs](#) » [Degree Plan: Mechanical Engineering](#)

Undergraduate Degrees

2016-17 Degree Plan

Mechanical Engineering, BS

School of Engineering: Department of Mechanical Engineering

[Print View](#)

4 Year Plan

Starting Math 150

CNM to UNM Transfer

Term 1	Hours Towards Degree: 17	Crucial course: ❗	Hours	Minimum Grade	Notes
ENGL 110: Accelerated Composition or ENGL 111: Composition I and ENGL 112: Composition II or ENGL 113: Enhanced Composition			3	C	
❗ MATH 162: Calculus I			4	C	
❗ ME 160L: Mechanical Engineering Design I			3	C	
❗ CHEM 121: General Chemistry I			3	C	
❗ CHEM 123L: General Chemistry I Lab			1	C	
Fine Arts Core Course			3	C	
Term Hours:			17		

Term 2	Hours Towards Degree: 34	Crucial course: ❗	Hours	Minimum Grade	Notes
ENGL 120: Composition III			3	C	
❗ MATH 163: Calculus II			4	C	
CS 151L: Computer Programming Fundamentals for Non-Majors			3	C	
❗ PHYC 160: General Physics I			3	C	
PHYC 160L: General Physics Laboratory			1	C	
Humanities Core Course			3	C	

Institute of Design & Innovation (IDI)

Strategic Initiatives – Degree Plans

Jul 25, 2013 - Aug 24, 2016

Audience Overview

Email Export Add to Dashboard Shortcut

All Users
100.00% Sessions

+ Add Segment

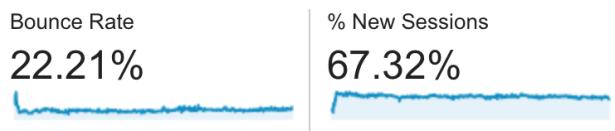
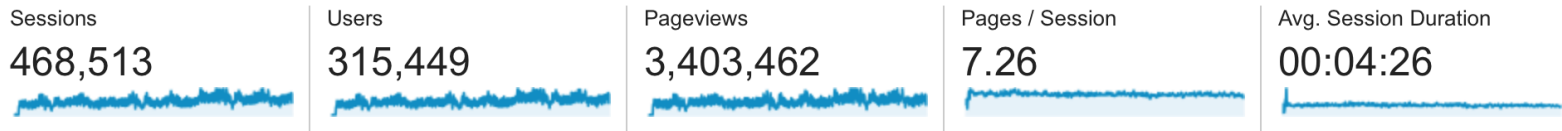
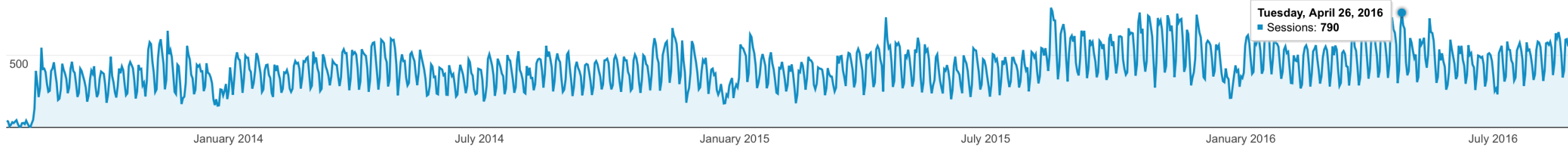
Overview

Sessions vs. Select a metric

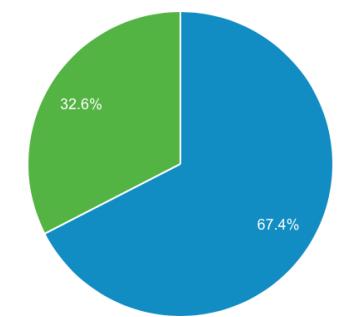
Hourly Day Week Month

Sessions

1,000

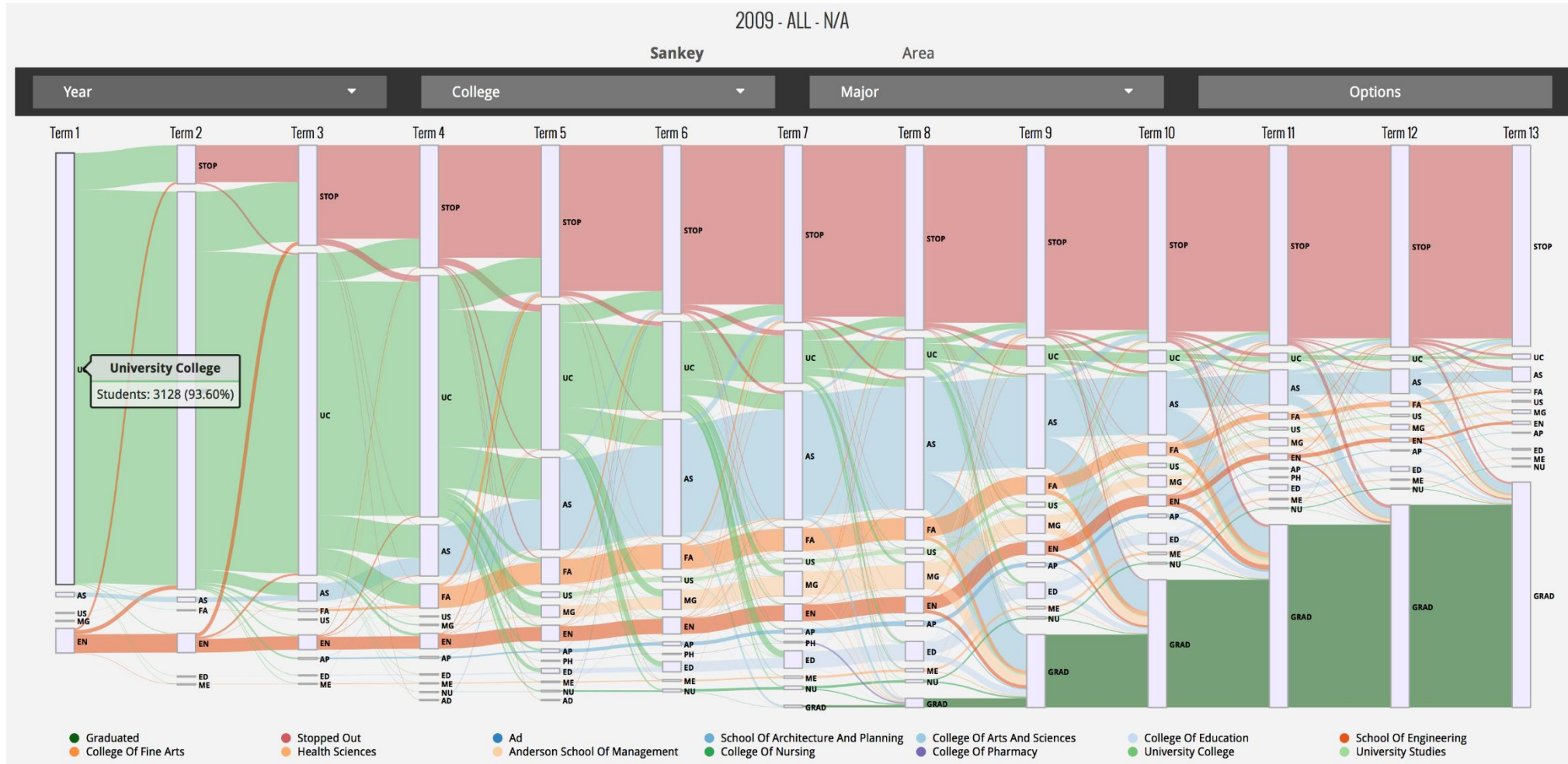


New Visitor Returning Visitor



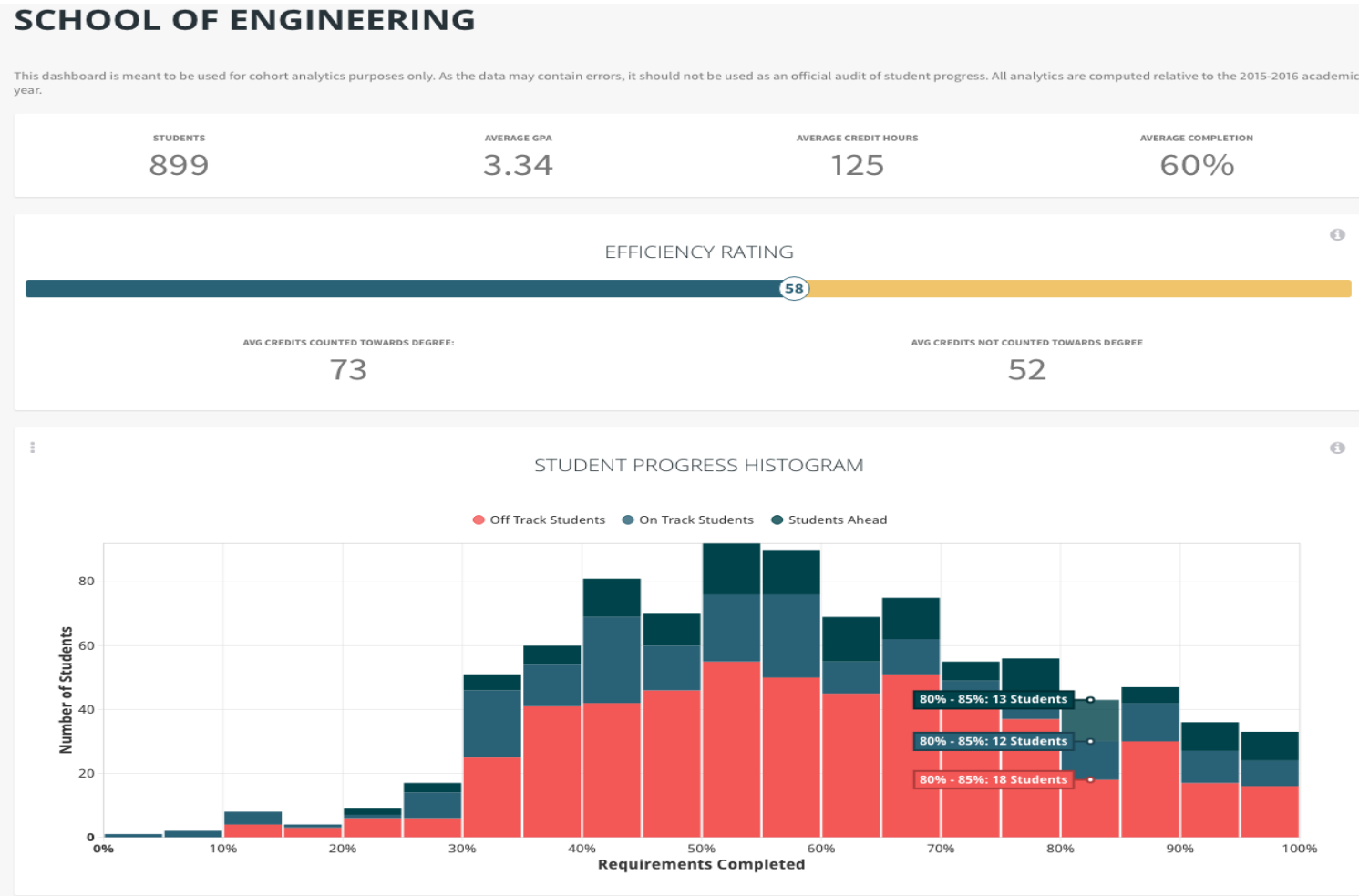
Institute of Design & Innovation (IDI)

Strategic Initiatives – Student Flows



Institute of Design & Innovation (IDI)

Strategic Initiatives – Student Progress Tracking



Institute of Design & Innovation (IDI)

Strategic Initiatives

- Curricular Analytics – <http://curricula.academicdashboards.org/>
- Workforce Dashboard – <http://workforce.unm.edu>
- Faculty Salary Equity Dashboard – <http://showcase.academicdashboards.org/entries/4>
- Provost Dashboard – <http://52.90.57.77>
- Academic Program Review – <http://apr-report.unm.edu/>
- Retention/Promotion/Tenure (T&P) App – <http://rpt.unm.edu>
- Academic Dashboards Showcase – <http://showcase.academicdashboards.org>

Academic Affairs Unit Briefing

Division of Student Affairs

Inspire Learning and Academic Success!

August 26, 2016

Dr. Eliseo “Cheo” Torres

Vice President for Student Affairs

Student Affairs UNM 2020 Alignment

UNM 2020 Alignment

- Become a Destination University
- Prepare Lobos for Lifelong Success
- Promote Institutional Citizenship
- Enhance Health & Health Equity in NM

Student Affairs and Academic Affairs Alignment

- Strategic partnerships, alignment, collaborations and leveraging are evident in every department in Student Affairs with cross-campus departments, committees and programs, as well community and corporate businesses.

VP for Student Affairs Mission, Vision & Core Values

Mission

The Division of Student Affairs provides access, support, and encouragement to all students in pursuit of academic excellence in the University of New Mexico's diverse community. As a Division, we establish inclusive partnerships, programs, facilities and services, build leadership, enrich academic and career goals, and enhance the quality of life for potential and current students, and alumni.

Vision

The Division of Student Affairs at UNM encourages students to achieve their individual potential to become life-long learners and engaged members of a global community through the development of learning environments that inspire learning and academic success.

Core Values

Academic Success: recruitment, retention, graduation, career development

Leadership: accountability, opportunity sustainability

Community: civility, health and safety, respect

Excellence: diversity, equity, integrity

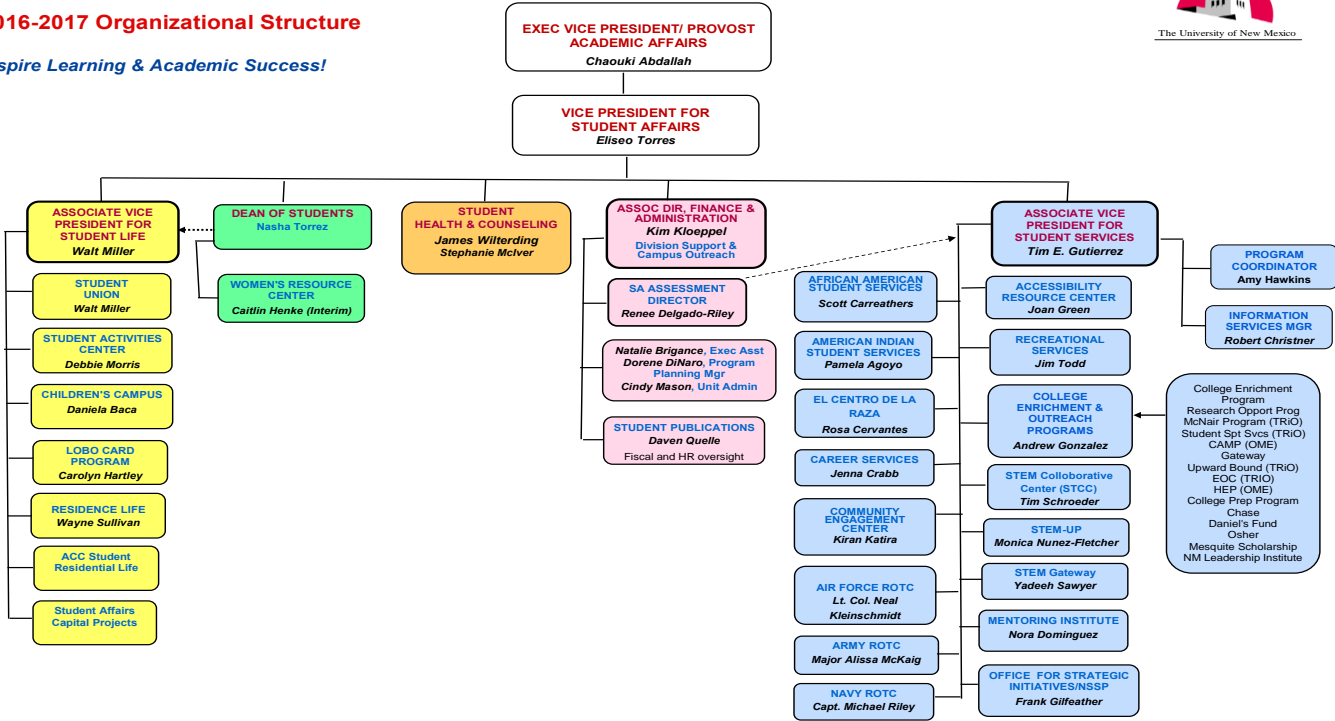


Student Affairs Organizational Chart

Vice President, Student Affairs

2016-2017 Organizational Structure

Inspire Learning & Academic Success!



Updated 8/1/2016

	Student Life
	Dean of Students
	Student Health
	Student Affairs Admin
	Student Services

VP for Student Affairs Dr. Eliseo “Cheo” Torres

- Development and oversight of 28+ departments in Student Affairs that provide the primary student services for UNM’s large and diverse student population. Departments provide support services for students from all backgrounds, including first generation and non-traditional. Programs and services help enhance students’ learning and living experiences and are focused on students’ needs, educational growth, student success, academic achievement, and excellence.
- Coordination of a scholarship golf tournament fundraiser (8 years) for UNM students with the Mexican Consulate, Efren Lopez Acevedo, and local businessman, Sergio Bermudez. This year approximately \$100,000 was raised. To date, almost \$500,000 has been generated.
- Through involvement with HACU (Hispanic Association of College Universities) VP Torres was invited with most expenses paid to two universities in Costa Rica interested in sending students to UNM; there has been recruitment coordination with the Global Education Office. Also, presentations on UNM’s programs have been done at the HACU national and international conference.
- NASPA Region IV West Board Member for Advocacy and support of national Student Affairs initiatives
- Serves on the Board of Directors for the Albuquerque Hispano Chamber of Commerce
- Instructor of Mexican traditional healing through two online classes, a summer 2-week class, and an online coursera course
- Author *Curandero: A Life in Mexican Folk Healing; Healing with Herbs and Rituals: A Mexican Tradition*

Student Affairs Goals & Strategic Initiatives

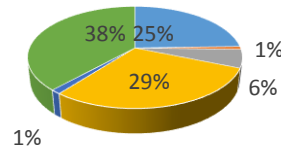
- To participate and facilitate university-wide retention and graduation initiatives in collaboration with Academic Affairs, Enrollment Management and community partners.
- Expand Student Services initiatives to enhance the work of the College Enrichment and Outreach Programs with Academic Affairs with an emphasis on Science, Technology, and Math (STEM), such as Title V, Department of Energy, McNair and college readiness initiatives; establish an undergraduate research program.
- Continue to develop and implement programs and initiatives on campus-wide sexual assault, safety awareness, education, training, and emergency preparedness through the LoboRESPECT initiatives.
- Evaluate and expand evening and weekend campus student activities and events to increase student engagement and extracurricular participation.
- Create relationships and opportunities for fundraising and development in the Division by collaborating with the Foundation/Development office to solicit steward donors and prospects for new revenue streams.

Student Affairs Capital Projects Goals & Initiatives

- Continue to develop expansion and renewal options for Johnson Center.
- Planning for Smith Plaza & Union Square for student-centered programs.
- Identify funding sources to expand Children's Campus for Early Education for students with children.
- Pursue options for the Student Health & Counseling facility for new/or upgraded existing facilities to address overall needs & possible funding available.
- Plan & develop the Phase II expansion for the Student Union Building.
- Develop outdoor recreational and student activity venues on south campus.

Student Affairs Annual Operating Budget and Revenue

Student Affairs FY16 Actuals



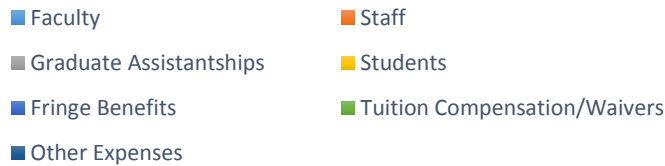
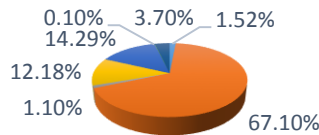
■ I & G ■ Research ■ Public Service
■ Student/Social Cultural ■ Student Aid ■ Other

	I & G	Research	Public Service	Student/Social Cultural	Student Aid	Other	Total
Revenue	7,286,150	288,315	1,719,643	8,693,422	387,456	11,369,151	29,744,137
% of Revenue	25%	1%	6%	29%	1%	38%	100%

Every Student Affairs department manages and monitors a budget. Almost \$30 million in revenue was generated in 2015-2016. There are numerous funding sources. 38% of the revenue is self-generated (other); 29% is through student fees; 25% from I&G; 6% from special legislative initiatives (RPSP) and 1% for contracts and grants and scholarships. Departments **not** funded by I&G must fund ALL staff salaries/benefits and operational/facility expenses (Children’s Campus, Lobo Card, Recreational Services, SHAC, SUB).

Student Affairs Salary & Benefits

Student Affairs FY16 Actual Unrestricted Salary Expense



	FY16 Actuals
Faculty	271,737
Staff	11,975,340
Graduate Assistantships	195,564
Students	2,173,560
Fringe Benefits	2,550,356
Tuition Compensation/Waivers	18,307
Other Expenses	660,916
Total	17,845,778

Staff/faculty salaries (\$12,247M) comprise 68.6% of salary/benefits; students/grad assistants comprise 13.4% and 18% for benefits/other expenses. Only 25% of the departments funded by I&G are covered for the benefits/other expenses.

- Student Affairs has 887 employees (292 staff, 3 faculty, 428 students, and 164 on-call).

Student Affairs Achievements

Holistic Academic Advisement and Programs

- Ensure equal access to education and foster excellence through collaboration and leveraging of academic and support services
- Provide and cultivate experiences outside the classroom to support, enrich and diversify the lives of UNM students with a well-rounded college experience from culturally and socially relevant programs and learning opportunities to support academic success
- Implement targeted recruitment and outreach, mentoring, tutoring, scholarships, resources, cultural programs, retention and graduation programs and support services
- STEM programs, College Enrichment Programs, Ethnic Centers, Mentoring Institute, ROTC programs

Student Engagement & Advocacy

- Creating and providing resources and opportunities for engaging in the campus climate and student success
- Accessibility Resource Center, Dean of Students office (DOS), First Year Student Transition Programs (DOS and CEP), Student Activities Center

Campus Safety and Wellness

- LoboRESPECT Team and Sexual Misconduct and Assault Response Team (SMART), Student Advocacy Center, Behavioral Assessment Response Committee, Gendered Violence Prevention Program, Campus Safety Committee, Bicycle Friendly University designation, Campus Safety Walk
- Student Health and Counseling (SHAC) and Recreational Services/Johnson Center

Student Career Development

- Career Services, Student Employment Development (SED), National Security Studies Program, Student Publications

Community Engagement & Outreach

- College Enrichment and Outreach Programs (CEOP), Community Engagement Center (CEC), Lobo Food Pantry, Alternative Spring Break and Ethnic and Resource Centers

Student Life Support

- Residence Life and Student Housing, Recreational Services, Children's Campus, Student Union Building, LoboCard Office



UNM

Division for Equity & Inclusion



Division for Equity and Inclusion

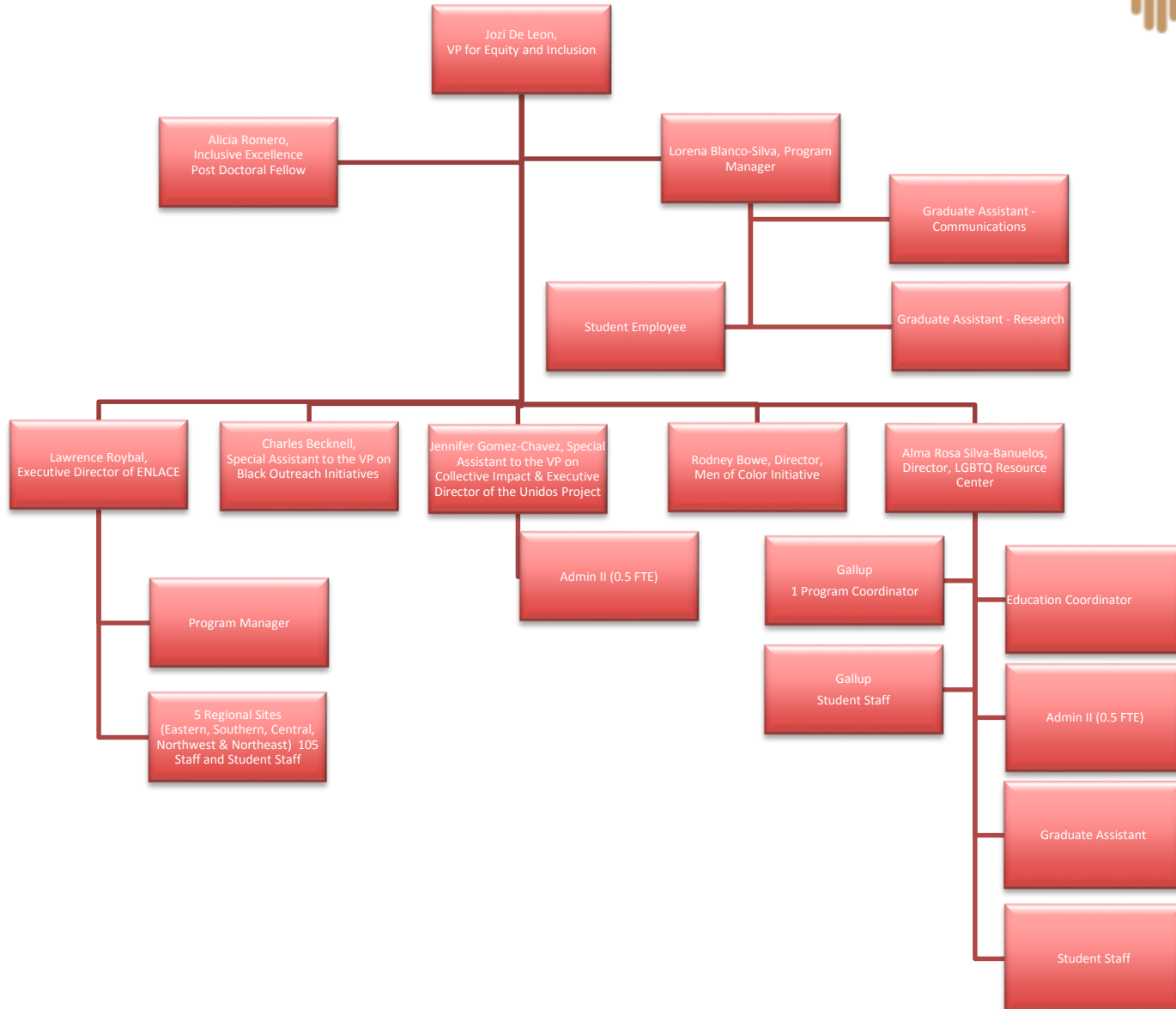
Promoting Inclusive Excellence

Jozi De Leon, Ph.D

Vice President, Equity and Inclusion

August 26, 2016

Projected demographics, emerging economic imperatives, and increasingly turbulent political and legal challenges have converged to an extent that inclusion and diversity will be among the most critical issues facing higher education in the twenty-first century (Duderstadt 2000; Hurtado and Dey 1997; Tierney 1999).



MISSION STATEMENT

The Division for Equity and Inclusion promotes equity for all members of the University community by leading efforts and building sustainable partnerships to transform the campus environment, in addition to fostering inclusive excellence, promoting equity, and advocating social justice; and, in this way, nurture a climate that imbues diversity as an asset.

VISION

Since the University of New Mexico looks today, like most universities will look tomorrow, UNM will become a model for diversity and inclusive excellence.

Inclusive Excellence

- Inclusive Excellence (IE) means that “diversity is a key component of a comprehensive strategy for achieving institutional excellence”
- Goes beyond numbers of diverse students, faculty, staff or number of programs as end goals.
- Eliminates “islands of innovation” and attempts to create a collaborative, cohesive strategy to bring efforts together to address institutional goals

Three Pillars

- The Division for Equity and Inclusion (DEI) leads inclusive excellence initiatives through *education and dialogue and strategic engagements and sustainable collaborations*. DEI identifies university and community partners that are involved in complementary efforts to minimize duplication and strengthen initiatives to ***promote a healthy and inclusive campus climate, advance the academic enterprise and increase the success of our students*** at UNM.

Promoting Healthy and Inclusive Campus Climate

Purpose: To create an environment that promotes the nurturing and growth of every individual on campus, where individuals are valued and treated with respect and civility, and where hate and bias toward any group is not tolerated.

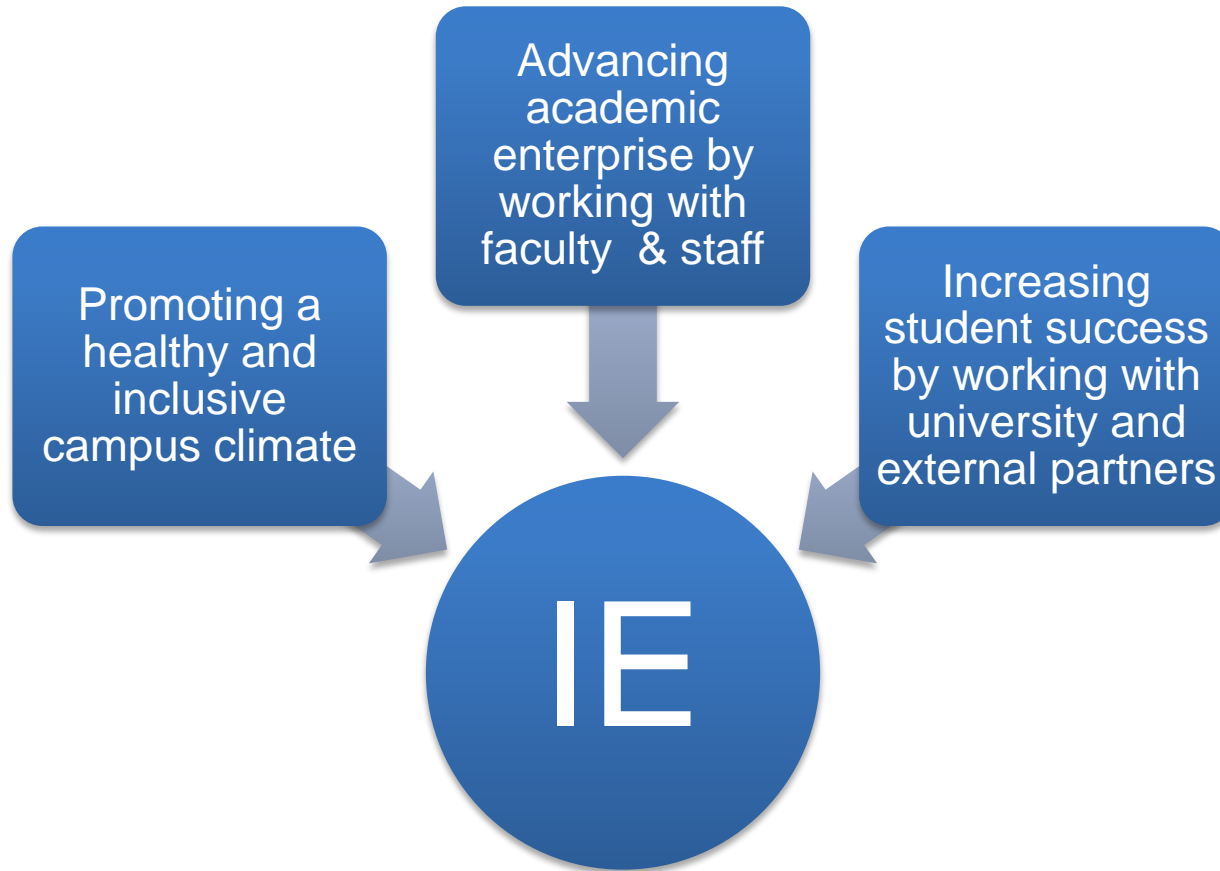
Advancing Academic Enterprise

Purpose: To support the academic mission of the university by working with faculty and staff to incorporate diversity in our curricular and co-curricular activities. We strive to diversify our faculty because we know that they enhance excellence in our teaching, research and service. We also work with all faculty to engage them in understanding and working with our diverse students and our diverse communities.

Increasing Student Success

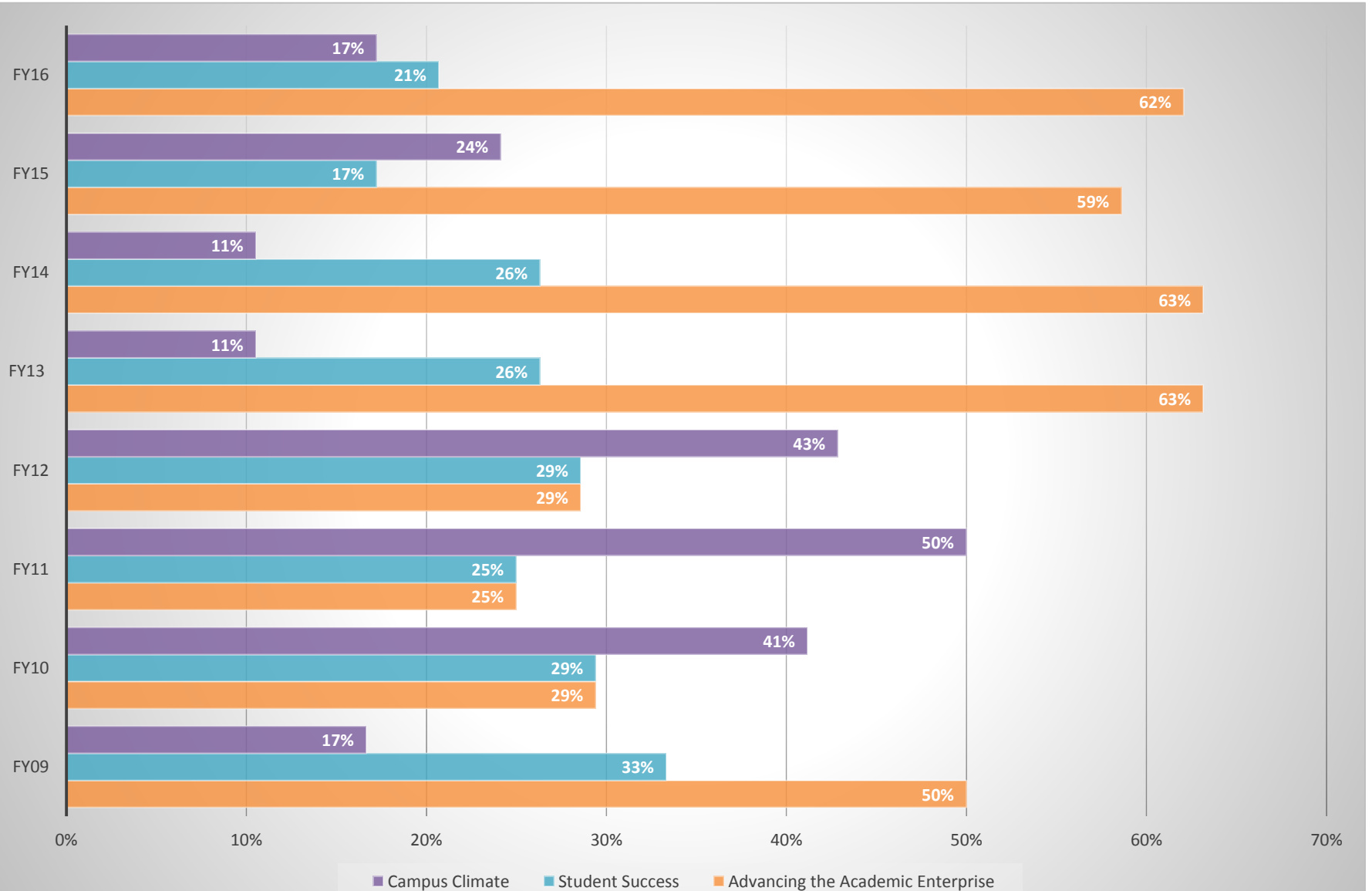
Purpose: To work with others to ensure that our students are prepared for success when they enter our university. To provide students transferring from two-year institutions a connection with the university and to ensure they integrate well into our university community. To work with entities to ensure that students get connected to the appropriate support programs they need.

Targeted IE Efforts

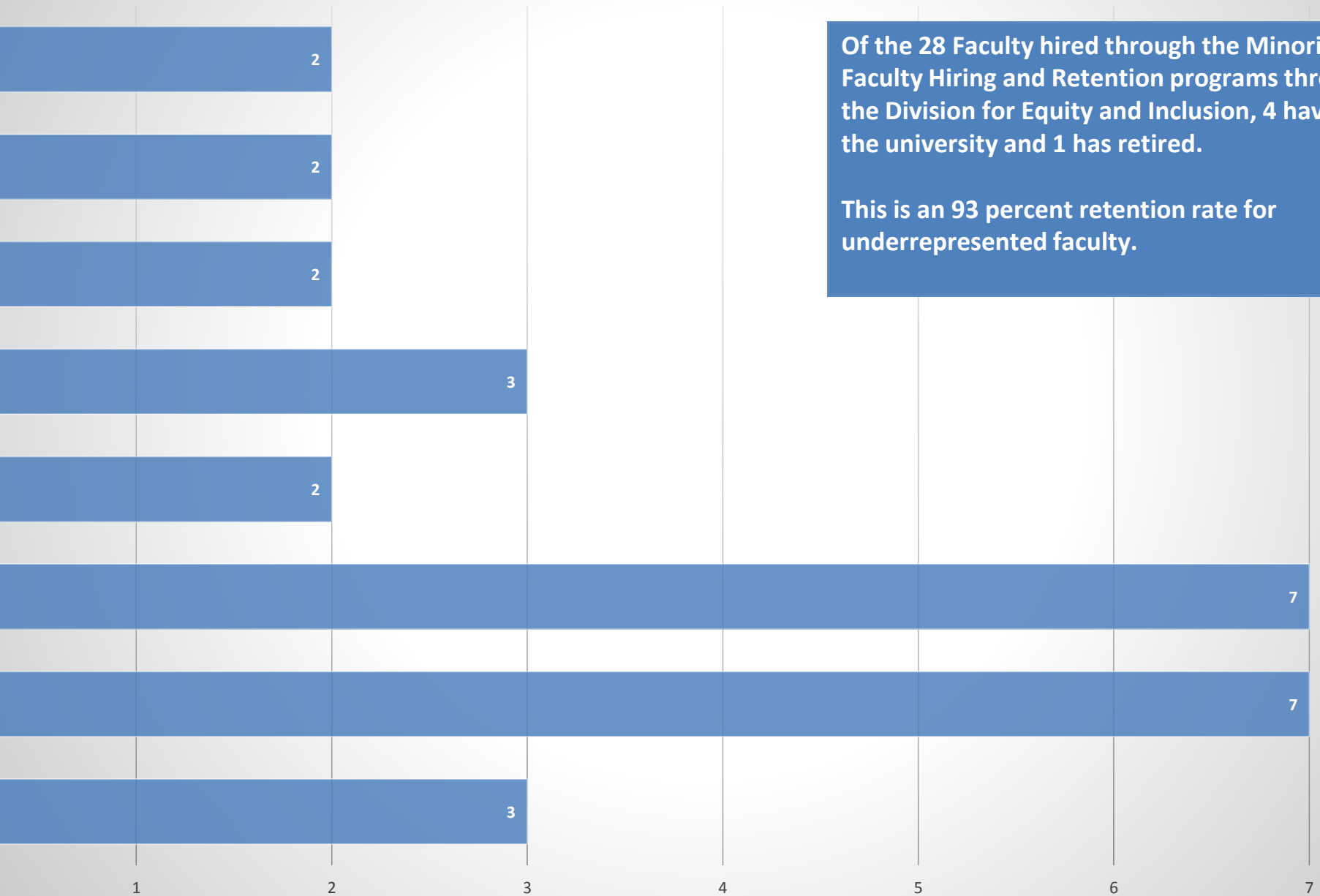


Initiatives by Percentage

FY09 - FY17



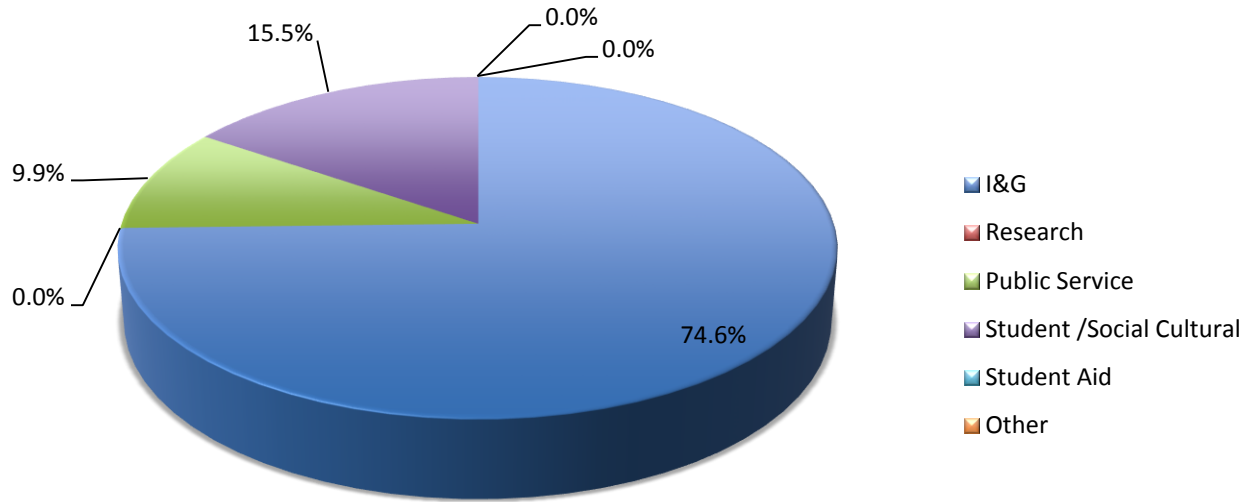
Minority Faculty Hires Funded by DEI FY10 - FY17



Of the 28 Faculty hired through the Minority Faculty Hiring and Retention programs through the Division for Equity and Inclusion, 4 have left the university and 1 has retired.

This is an 93 percent retention rate for underrepresented faculty.

DEI FY17 Original Unrestricted Budget



DEI	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
	950,533	-	126,000	197,626	-	-	1,274,159
LGBTQ	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
	105,544	-	2,000	197,626	-	-	305,170
ENLACE	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
	60,500	-	122,900	-	-	-	183,400
VPEI	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
	784,489	-	1,100	-	-	-	785,589

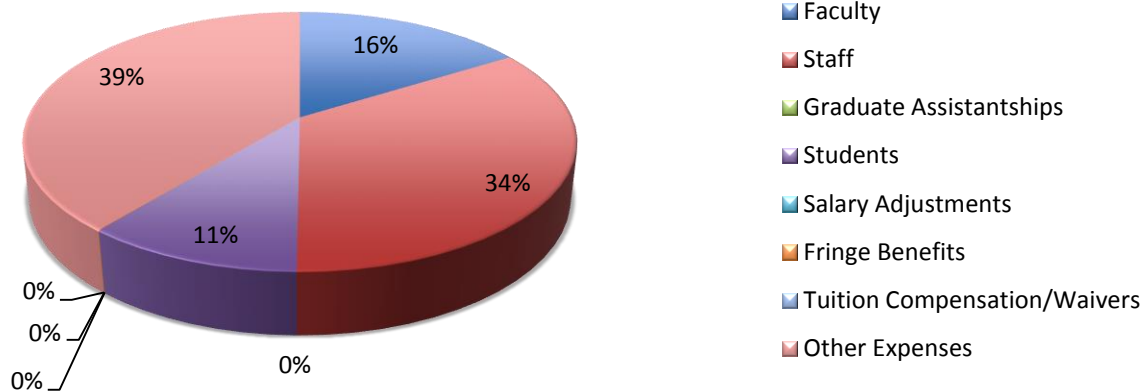


UNM

Division for Equity & Inclusion



DEI FY16 Actual Unrestricted Salary & Other Operating Expenses



DEI FY16 Actual Unrestricted Salary Expense

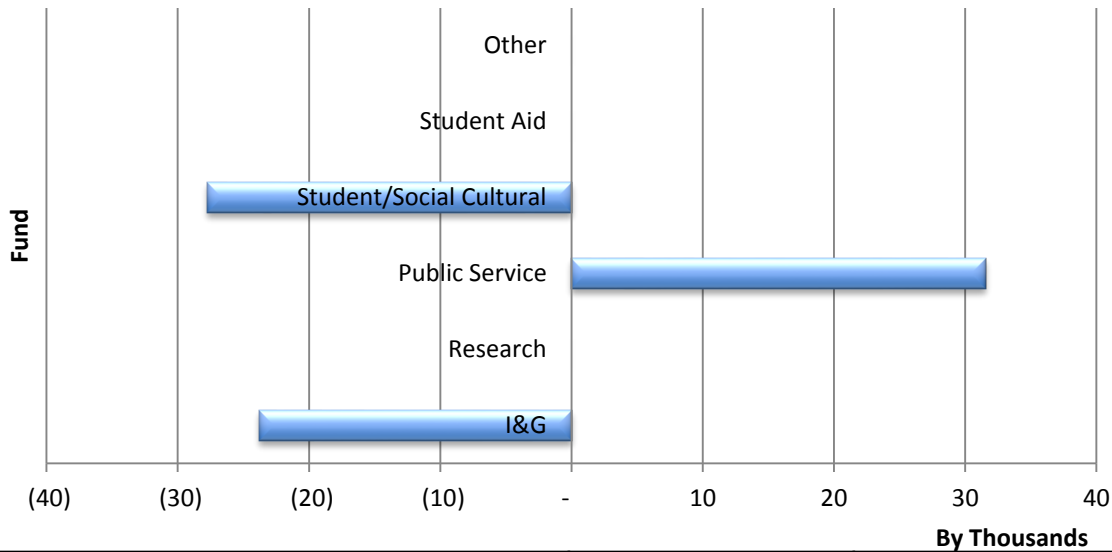
	FY16 Budget	FY16 Actuals
Faculty	211,717	162,962
Staff	443,859	343,761
Graduate Assistantships	48,189	-
Students	125,810	108,880
Salary Adjustments	(31,862)	-
Fringe Benefits	7,000	440
Tuition Compensation/Waivers	-	-
Other Expenses	205,131	394,456
Total	1,009,844	1,010,498



FY16 Unrestricted Actuals – By Department							
LGBTQ	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	112,942	-	41,899	235,056	-	-	389,897
Expenses	87,602	-	26,546	191,722	-	-	305,871
Net	25,339	-	15,353	43,334	-	-	84,026
FY16 Unrestricted Actuals							
ENLACE	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	57,483	358	107,855	-	-	-	165,696
Expenses	61,622	-	91,571	-	-	-	153,193
Net	(4,139)	358	16,284	-	-	-	12,503
FY16 Unrestricted Actuals							
VPEI	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	617,233	-	3,769	1,019	-	-	622,021
Expenses	550,124	-	808	503	-	-	551,435
Net	67,108	-	2,961	517	-	-	70,587
	787,658	358	153,523	236,075	-	-	1,177,614
	699,348	-	118,925	192,224	-	-	1,010,498



DEI Net Change in FY16 and FY17 Reserves



Cummulative	By Thousands		
	Reserves FY16	Reserves FY17	Net Change
I&G	112,091	88,309	(23,781)
Research	358	358	-
Public Service	3,010	34,598	31,588
Student/Social Cultural	71,620	43,851	(27,769)
Student Aid	-	-	-
Other	-	-	-
Total	187,079	167,116	(19,963)

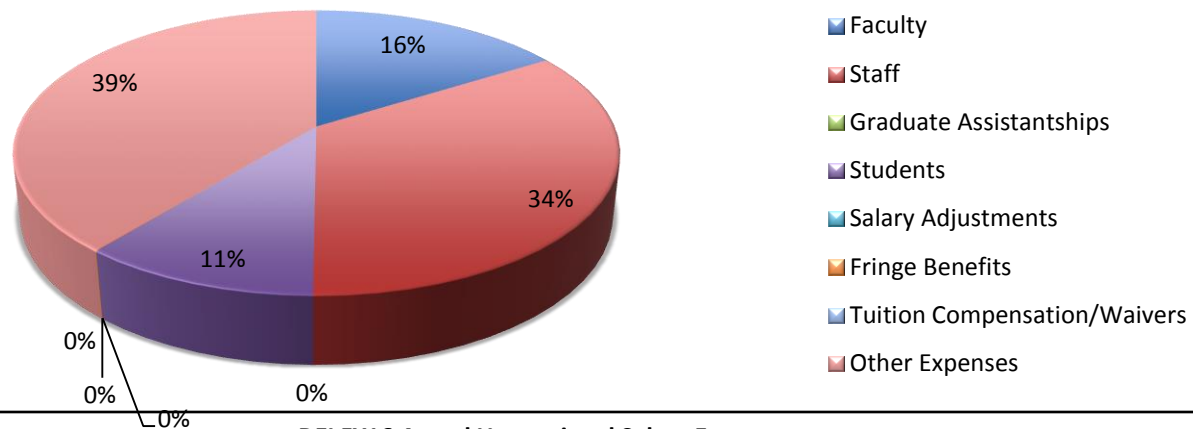


DEI Net Change in FY16 and FY17 Reserves by Department

LGBTQ	Reserves FY16	Reserves FY17	Net Change
I&G	26,246	25,339	(906)
Research	358	358	-
Public Service	13,536	15,353	1,817
Student/Social Cultural	70,451	43,334	(27,116)
Student Aid	-	-	-
Other	-	-	-
Total	110,590	84,384	(26,206)
ENLACE	Reserves FY16	Reserves FY17	Net Change
I&G	(2,717)	(4,139)	(1,422)
Research	-	-	-
Public Service	(13,745)	16,284	30,029
Student/Social Cultural	-	-	-
Student Aid	-	-	-
Other	-	-	-
Total	(16,462)	12,145	28,607
VPEI	Reserves FY16	Reserves FY17	Net Change
I&G	88,562	67,108	(21,453)
Research	-	-	-
Public Service	3,219	2,961	(258)
Student/Social Cultural	1,169	517	(653)
Student Aid	-	-	-
Other	-	-	-
Total	92,951	70,587	(22,364)



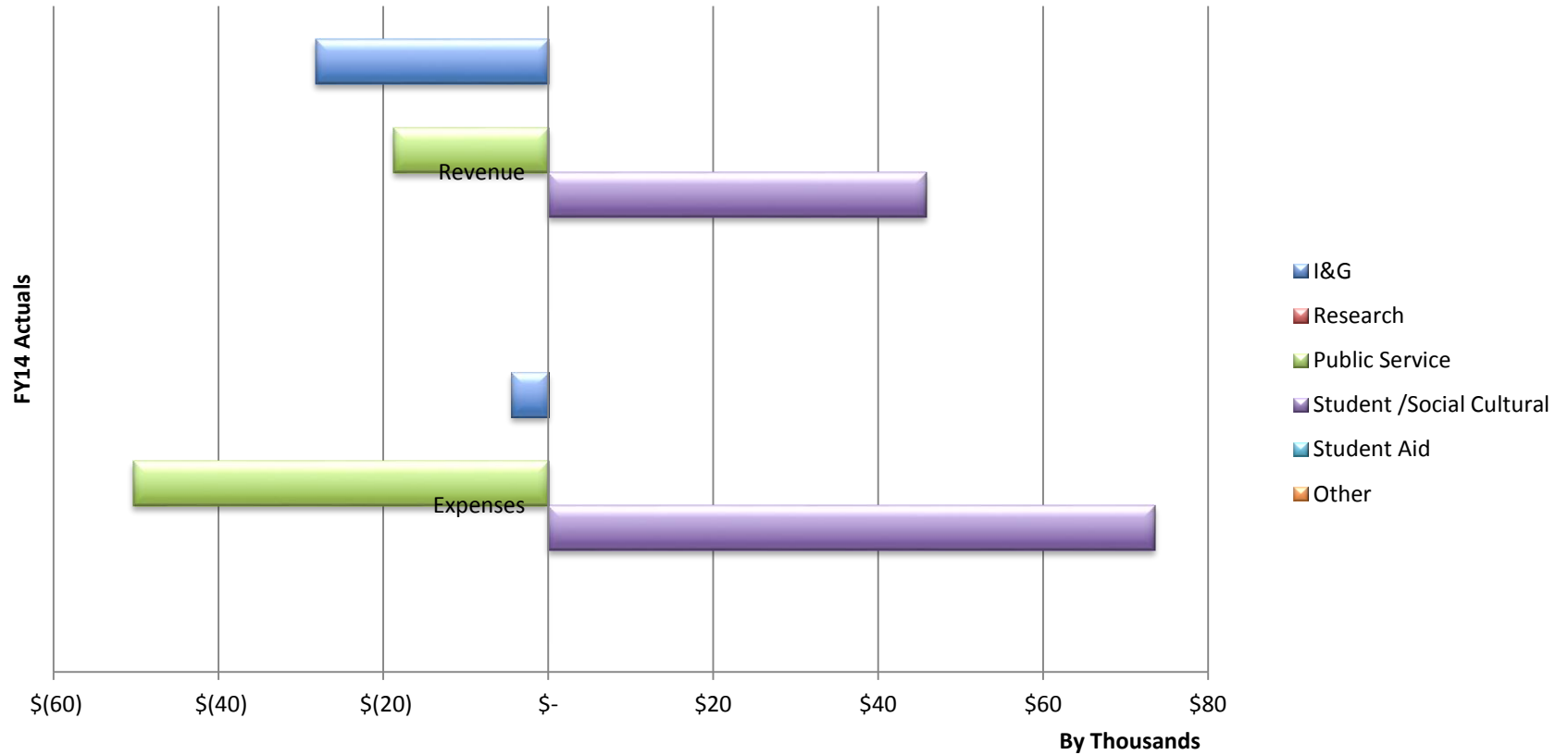
DEI FY16 Actual Unrestricted Salary & Other Operating Expenses



DEI FY16 Actual Unrestricted Salary Expense		
	FY16 Budget	FY16 Actuals
Faculty	211,717	162,962
Staff	443,859	343,761
Graduate Assistantships	48,189	-
Students	125,810	108,880
Salary Adjustments	(31,862)	-
Fringe Benefits	7,000	440
Tuition Compensation/Waivers	-	-
Other Expenses	205,131	394,456
Total	1,009,844	1,010,498



DEI FY15 to FY16 Actuals Net Change by Fund





FY15 to FY16 Net Change – Actuals

	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	(28,241)	-	(18,735)	45,788	-	-	(1,187)
Expenses	(4,459)	-	(50,323)	73,557	-	-	18,776
Net	(23,781)	-	31,588	(27,769)	-	-	(19,963)
FY16 Actuals							
	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	787,658	358	153,523	236,075	-	-	1,177,614
Expenses	699,348	-	118,925	192,224	-	-	1,010,498
Net	88,309	358	34,598	43,851	-	-	167,116
FY15 Actuals							
	I&G	Research	Public Service	Student /Social Cultural	Student Aid	Other	Total
Revenue	815,898	358	172,258	190,287	-	-	1,178,801
Expenses	703,807	-	169,248	118,667	-	-	991,722
Net	112,091	358	3,010	71,620	-	-	187,079



UNM | *Division for Equity & Inclusion*



Division for Equity and Inclusion
University of New Mexico

<http://diverse.unm.edu>

E-Mail: diverse@unm.edu

Phone: (505) 277-1238

Academic Affairs Unit Briefing

Associate Provost for Faculty Development and Direct Reports

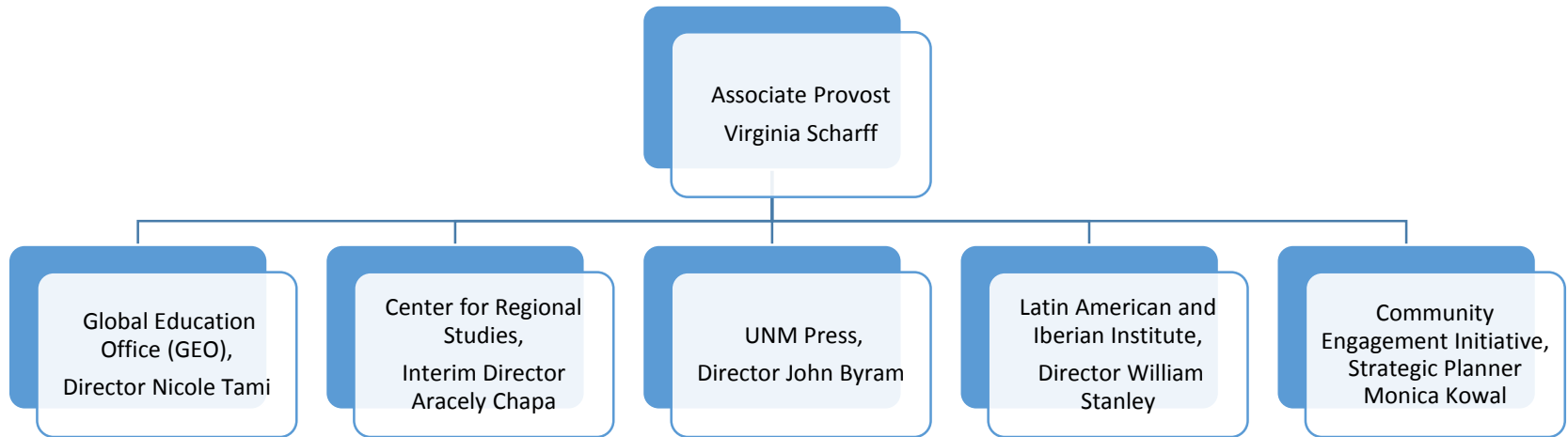
August 26, 2016

Virginia Scharff

Associate Provost for Faculty Development and International and
Interdisciplinary Initiatives

Associate Provost and Direct Reports

Organizational Chart



Associate Provost and Direct Reports

Annual Operating Budget and Revenue Source

- Associate Provost Budget \$ None (Part of Academic Affairs Budget)
- Global Education Office (GEO) (detailed presentation by Nicole Tami) Total FTE 42.2
 - \$ 3M (I&G, CELAC, Student Fees, Scholarships and Endowments)
- Center for Regional Studies (CRS); Total FTE 2.5
 - \$1.1M (RPSP and Endowments)
- UNM Press; Total FTE 32.25
 - \$3.2M (Revenues from acquiring, publishing, and selling books)
- Latin American and Iberian Institute (LAI); Total FTE 17.75
 - \$1.4M (I&G, Endowed Spending, Tuition, Research)
- Community Engagement Initiative; Total FTE .25
 - \$23,000 from Academic Affairs for programs and long-range planning

Associate Provost

Mission, Duties and Responsibilities

- Member of Provost's Cabinet, lead special initiatives, participate in strategic planning, problem solving and policy development
- Attend and present at meetings of Board of Regents and its committees, Deans Council, and Faculty Senate
- Chair Provost's Committee on Tenure and Promotion for Main Campus and Law School
- Work with Deans, Chairs and Directors to develop mentoring programs and other initiatives to support faculty
- Work with faculty leadership (Faculty Senate, AF&T, Committee on Governance) to facilitate shared governance
- Promote recognition and rewards for faculty achievements, including nomination of Distinguished Professors
- Work with Vice President for Equity and Inclusion to promote inclusive excellence, free exchange of ideas, and climate of respect and civility on campus

Associate Provost: Strategic Initiatives

Carnegie Community Engagement Designation

- Lead effort to collect data and write application for UNM to receive designation by the Carnegie Foundation as a Community-Engaged University, a distinction which would enable UNM to become more competitive for foundation and public funding, as well as facilitating recruitment of faculty and students (2013-present)

Internationalization of UNM

- Working with GEO and LAII Directors to facilitate international faculty research, faculty-led study abroad programs, international student recruitment, cooperative international education programs, and health and safety assurance for UNM faculty and students working internationally (2013-present)

UNM Publishing Working Group

- Facilitating collaboration between UNM Press, the University Libraries, Center for Regional Studies, and other campus entities to support publication and dissemination of creative and scholarly work at UNM(2016-present)

Project Echo for Education

- Adapt Project Echo model for medicine to education, focused on preparing New Mexico students for college-level math courses (2015-present)

Global Education Office (GEO) **Mission, Duties and Responsibilities**

Detailed presentation by Nicole Tami, Director of GEO

Center for Regional Studies (CRS)

Mission, Duties and Responsibilities

- The Center for Regional Studies (CRS) is a multidisciplinary outreach center designed to enhance the work of the university through student fellowships, faculty research, program funding, digital media, and other projects with a particular emphasis on activities that increase our understanding of New Mexico, the Southwest, the Americas and Spain.
- **CRS FY16 budget goals included the following:**
 - 25 Fellowships to UNM Graduate Students
 - 10 Faculty small research grants
 - 22 interdisciplinary projects that fall within the scope of the CRS mission and goals.

Strategic Initiative:

- Hire Faculty Director to bring improved transparency, communication across UNM, and effectiveness of CRS programs.

UNM Press

Mission, Duties and Responsibilities

- Maintains an award-winning publishing program of approximately 70 books/year (1200 titles currently in print), presents national and international scholarship, and produces works of general interest and significance for our state and region.
- Distributes more than 700 titles for thirty-five other local and regional publishers that enhances the scholarly reputation and worldwide visibility of the university, and provides a range of economic benefits to the state of New Mexico.
- Oversees and licenses content on behalf of the university from an extensive archive of original intellectual property copyrights.
- Operating funds derive chiefly from book/e-book sales to scholarly and commercial vendors, distribution commissions, licensing fees, and project-specific fundraising.
- **Strategic Initiative:** restructuring of operations to eliminate operating deficit by December, 2018.

Latin American and Iberian Institute

Mission, Duties and Responsibilities

- One of 16 Latin America-related institutes in the country designated by the US government as a National Resource Center (Department of Education Title VI).
- Produce expert knowledge on Latin America, through faculty development, research sponsorship, K-12 and community outreach programs, and a Latin America regional news service delivered free to all teachers in New Mexico.
- Resource hub for city and state officials and business leaders who seek information from regional specialists. Latin American Studies at is a designated “Area of Research and Scholarship Strength” by the UNM Office of the Vice President for Research.
- Administers the Latin American Studies BA, MA, and PhD programs, funds international research students from across campus, and supports UNM faculty-led study abroad programs.

Latin American and Iberian Institute

Mission, Duties and Responsibilities

- Dual degree programs with Anderson School, Law, and Architecture & Planning train future practitioners in the state of New Mexico. LAll promotes the learning of indigenous languages of Latin America and Brazilian Portuguese, with grant support from the US Department of Education.
- LAll helps NM teachers bring Latin American content into K-12 and community college (CNM) classrooms.
- Strategic initiatives include NRC-funded programs on indigenous culture and identity, and sustainability— both pertinent themes that link the state of New Mexico with Latin America.
- **Strategic Initiatives:**
 - Interdisciplinary research initiatives to address how to reduce violence and better adapt to environmental change in Latin America;
 - Partnership to provide doctoral training for faculty members of two universities in Ecuador.

Community Engagement Initiative

Mission, Duties and Responsibilities

- Gather data across the main campus and HSC to coordinate UNM community engagement efforts.
- Provide leadership for application to Carnegie Endowment for designation as a Community-Engaged Institution of Higher Learning.
- Promote service learning as educational experience, and track courses that offer service learning experiences.

Strategic Initiative:

- Work with faculty governance to help departments and programs develop guidelines for valuing and evaluating community-engaged research, teaching and service for tenure and promotion.

Office Of The Vice President For Research

Patricia Henning, PhD
Interim Associate Vice President for Research

August 26, 2016

In This Presentation...

- Mission & Duties
- Organizational Chart
- Budget
- Activity Over The Past 5 Years
- Research Focus Areas
- Research Strategic Planning Process

OVPR Mission



Research At UNM Is A Key Part Of Our Education Mission

OVPR Duties & Responsibilities

- Foster an enriching, vibrant & supportive environment for research
- Oversees administrative and compliance functions of the research enterprise:
 - Main Campus research administration (includes Office of Sponsored Projects) and compliance;
 - Faculty research initiatives and support services;
 - Direct-report centers, institutes and programs;
 - Supports federal & national lab relations on research activities.
- Responsible for annual operating budget of approximately \$20 million
 - Facilities & Administration (F&A)

VPR Duties & Responsibilities

- Member of the Executive Cabinet.
 - Advocates for research, research-based education
- Guides institutional strategic planning for research and sponsored projects development.
- Identifies and supports strategic faculty hires, including joint hires & appointments with national labs.
- Responsible for:
 - Engaging campus constituencies in interdisciplinary research opportunities;
 - Recruiting and developing multi-university and industry partnerships;

OVPR Research Centers & Institutes

RESEARCH.UNM.EDU/UNM-CENTERS-INSTITUTES

Broad faculty representation.

Interdisciplinary centers cut across colleges/schools and disciplinary lines.

Mostly grant funded with no formal course offerings.

Many have national and international partners in academia, industry and government.

Center for
Advanced
Research
Computing (CARC)

Center on
Alcoholism,
Substance Abuse
and Addiction
(CASAA)

Center for High
Technology
Materials (CHTM)

Center for Micro-
Engineered
Materials (CMEM)

Institute for Policy
Evaluation and
Applied Research
(IPEAR)

Southwest
Hispanic Research
Institute (SHRI)

Data Observation
Network for Earth
(DataONE) /
NMEPSCoR

THE UNIVERSITY OF NEW MEXICO
OFFICE OF THE VICE PRESIDENT FOR RESEARCH

Organizational Chart – Fall 2016

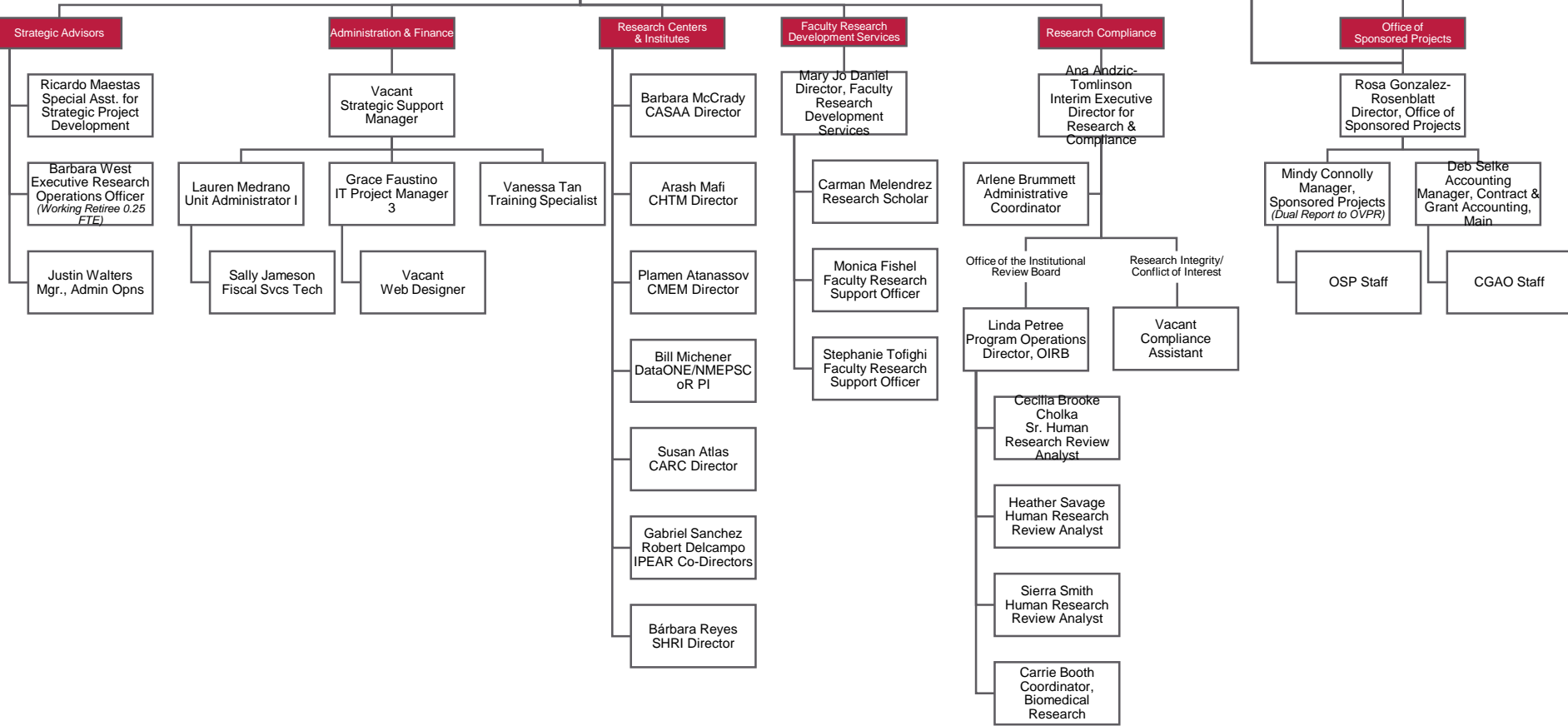
Last updated on August 16, 2016

Gabriel López
Vice President for
Research

Patricia Henning
Interim Associate
Vice President for
Research

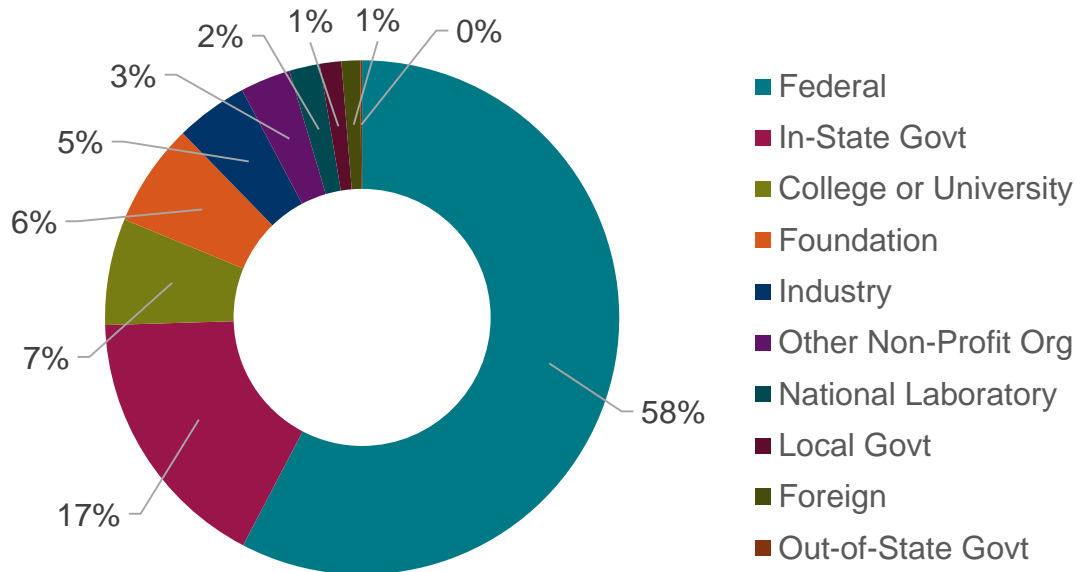
Elizabeth Metzger
University Controller

Julian Sandoval
Chief Financial
Services Officer



Source of Revenue

FY16 AWARD \$ BY SOURCE



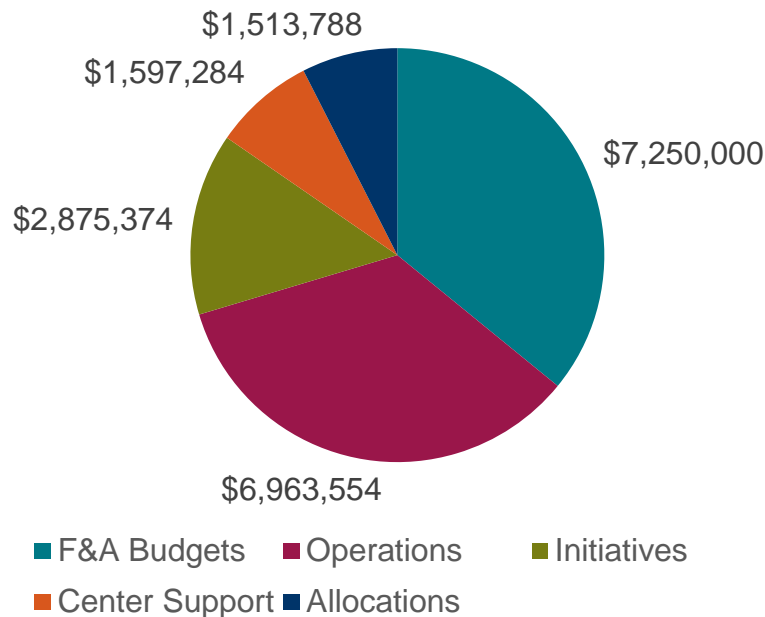
Facilities & Administration (F&A)

Source of revenue for the OVPR budget & based on *recovery of indirect costs* on sponsored research & public service projects.

Refer To University Administrative Policy Policy 2425: Recovery of Facilities & Administrative Costs
<https://policy.unm.edu/university-policies/2000/2425.html>

OVPR FY 17 Budget = \$20.2M

Budget Distribution - At A Glance

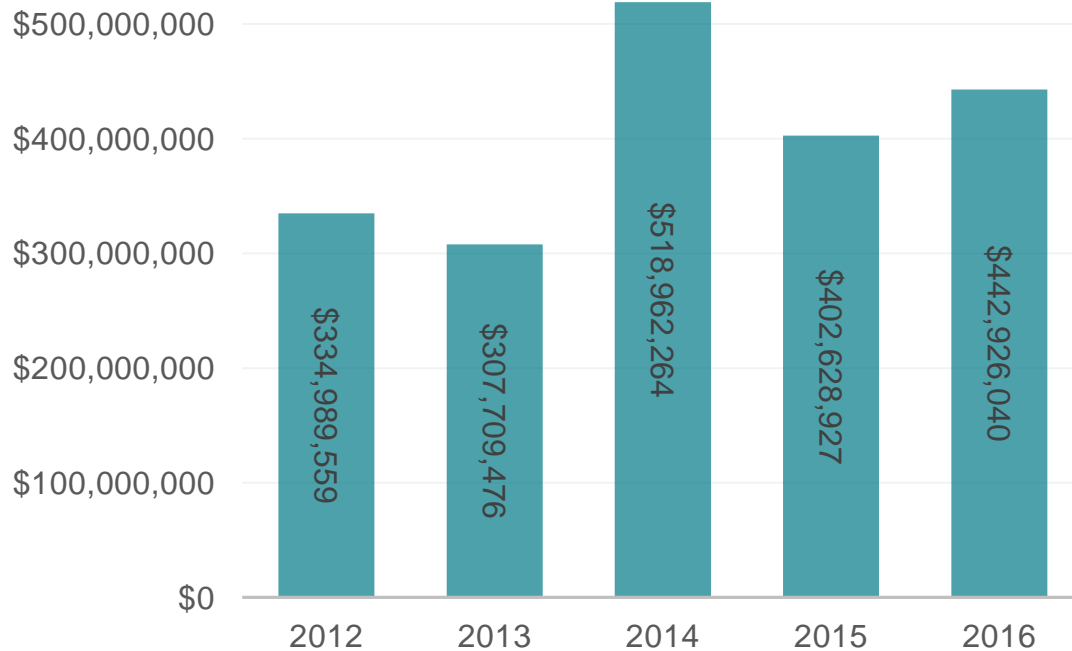


F&A is used to:

- Seed new faculty research projects;
- Award cost sharing or matching funds on individual projects;
- Support UNM's technology commercialization program;
- Develop new research facilities;
- Build the University's sponsored research and public service program.

Additionally, F&A is committed to support sponsored projects in terms of allocations to *specific administration support functions* & allocations to colleges and departments.

Proposals



FY 16

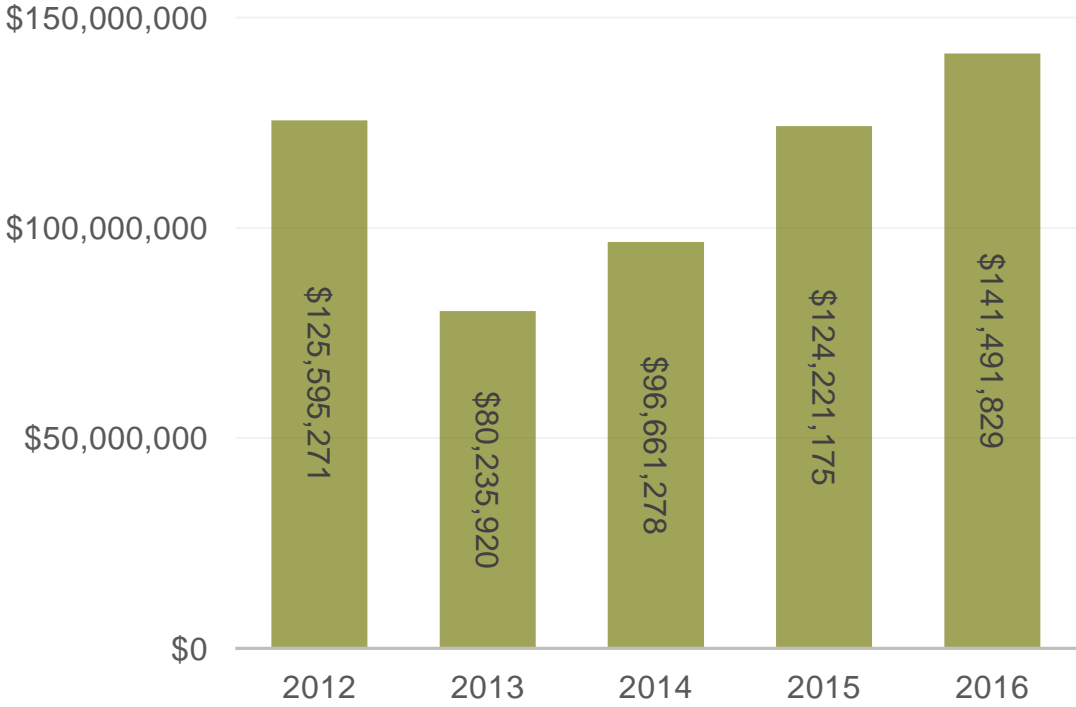
Top 5 Targeted Funding Sources

\$336.5M	Federal
\$36.6M	College or University
\$24M	In-State Government
\$17.7M	Industry
\$14M	Foundation

Top 3 Proposal Types

\$410M	New Grants
\$12M	Continuations
\$10M	Competitive Renewals

Awards



FY 16

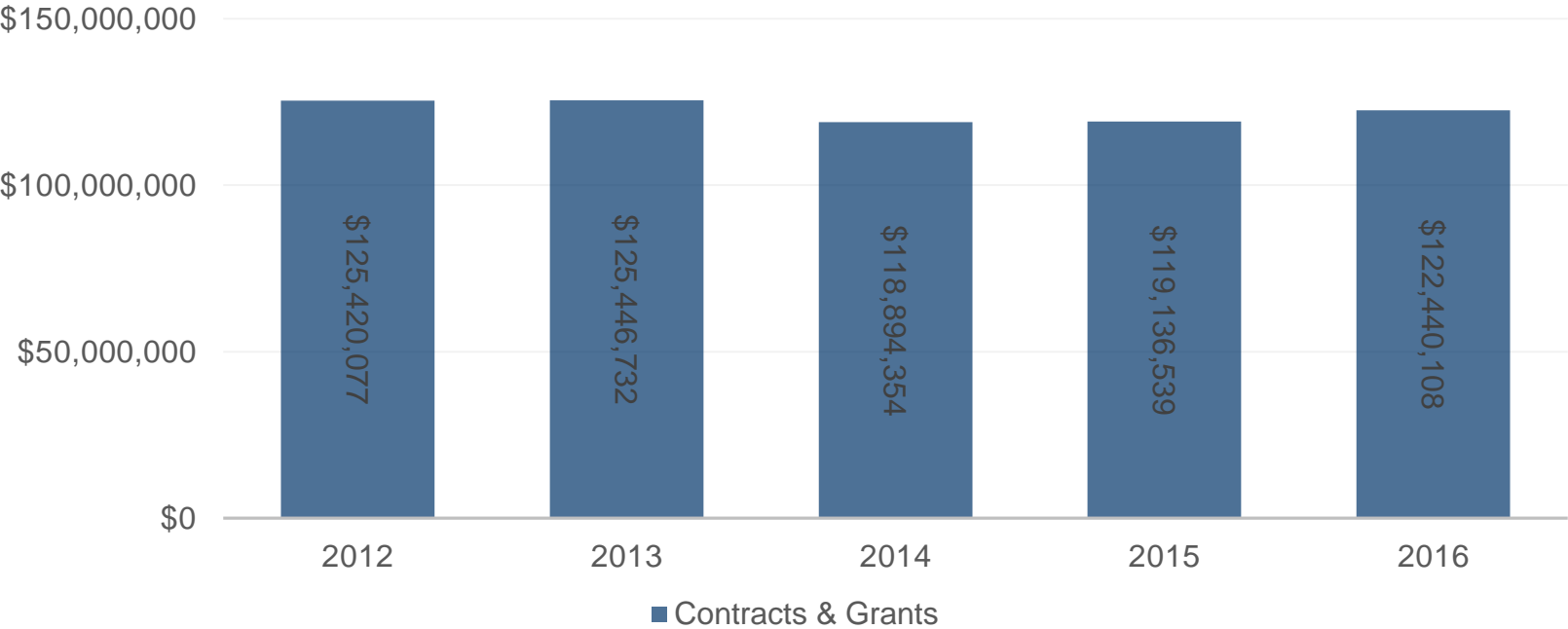
Top 5 Awarded Funding Sources

- \$41M National Science Foundation
- \$11M New Mexico Children Youth and Family Department
- \$7.6M US Department of Education
- \$6.2M Kellogg (WK) Foundation
- \$5.7M Air Force Office of Scientific Research

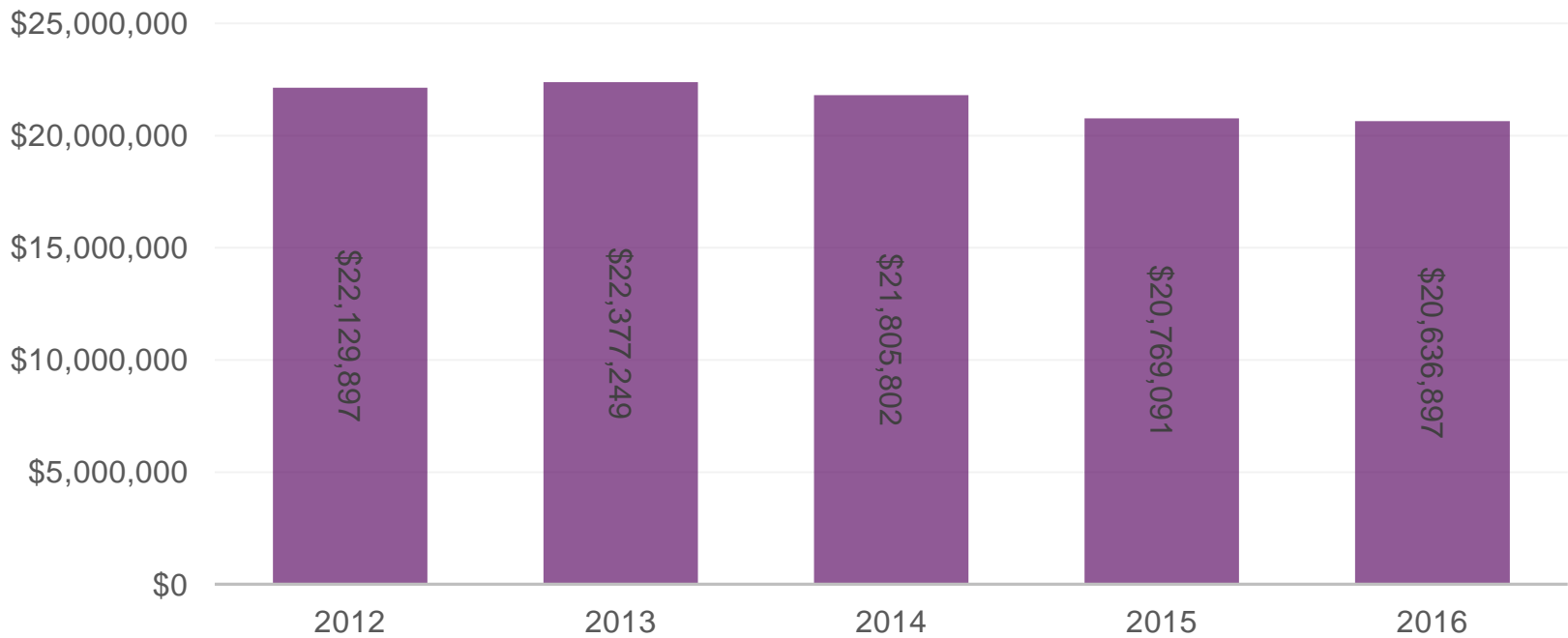
Top 3 Award Types

- \$70M New Awards
- \$65M Continuations
- \$4.7M Supplemental Requests

Expenditures



Facilities & Administration (F&A)



Research Focus Areas

RESEARCH.UNM.EDU/RESEARCH-EMPHASES

(Last Updated August 2016)

Cross-cutting Research Areas

Involving researchers from multiple departments and achieving national recognition

- Bioinformatics and Collections-based Research
- Ecology and Climatology
- Human Evolution, Social and Behavioral Dynamics, and Addictions
- Materials Science and Optical Sciences

Areas of Research and Scholarship Strength

Well positioned to extend across additional disciplinary units and to receive broader national recognition

- Computational and Data Sciences
- High Energy Density Physics
- Medieval Studies
- Quantum Information Science
- Regional Resource Economics, Water, and Environment
- Southwest Anthropological Research and Socio-cultural Studies
- Latin American Studies

Developing Areas of Research and Scholarship Strength

Expected to grow in depth and impact regionally and beyond

- Community Engaged Arts, Education and Public Health
- High Performance Computing
- Neuroscience, Learning, Cognition and Memory
- Policy, Evaluation, and Applied Research

Research Strategic Planning Process

RESEARCH.UNM.EDU/RESEARCH-STRATEGIC-PLAN

Committee Formed June 2016

- Diverse group of faculty & staff
- Represents a broad scope of research & scholarly/creative works
- Facilitates working groups to address strategic components

Process Summer 2016 – Spring 2017

- Draft research strategic plan with goals, objectives & metrics
- Includes opportunities for engagement & feedback

Research Strategic Plan Spring 2017

Contact Dr. Ricardo Maestas maestas5@unm.edu

Research Strategic Plan Working Groups

- Environmental Scan
- Research Excellence
- Federal & State Government Relations
- Human Capital
- Infrastructure
- Corporate Relations



The Future Of UNM Research

MISSION

To significantly enhance capacity and competitiveness and impact in world class research and creative activity by:

- tenure track, tenured and research faculty members,
- graduate students and postdoctoral fellows,
- research staff and
- undergraduates.

VISION

UNM WILL DRAMATICALLY ENHANCE ITS RESEARCH EXCELLENCE SUCH THAT ITS CULTURE OF SCHOLARLY CREATIVITY, DISCOVERY, AND INNOVATION IS RECOGNIZED INTERNATIONALLY, IS AN INTEGRAL PART OF EDUCATION, AND IS A SOURCE OF INSPIRATION FOR ALL NEW MEXICANS.

Questions?

Patricia Henning

Interim Associate Vice
President for Research

Office of the Vice
President for Research

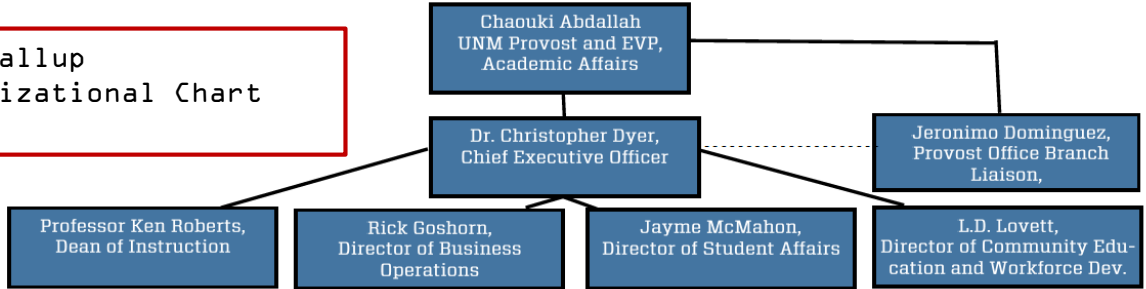
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research.unm.edu

**UNM-Gallup
Organizational Chart**

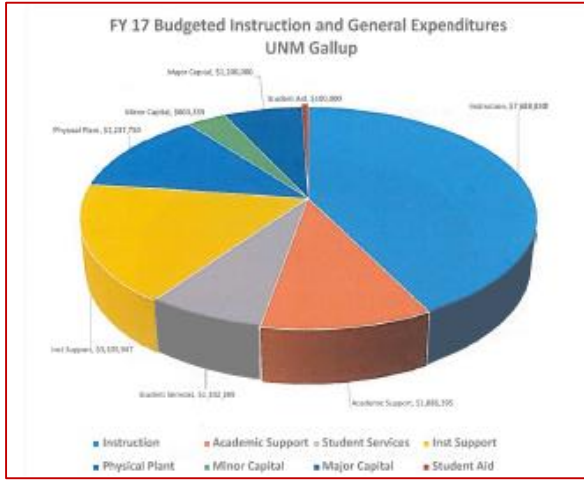
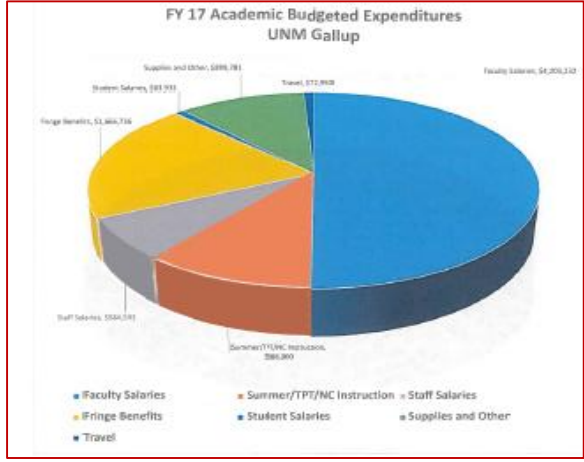
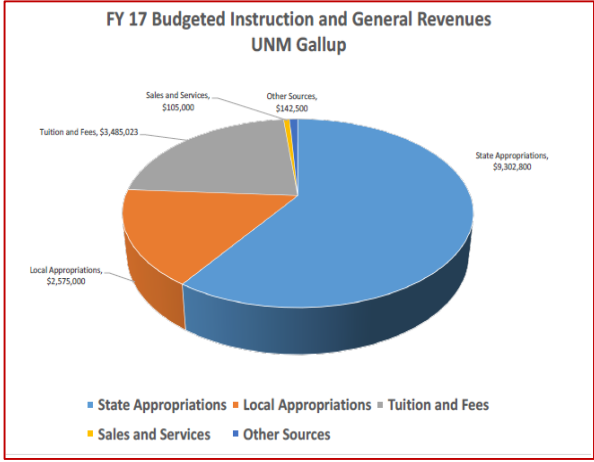


**Key Financial
Indicators:**

FY 2016-2017 Budget:
\$15,610,323

UNM-Gallup Enrollment:

Fall 2013	-	2,693
Fall 2014	-	2,409
Fall 2015	-	2,473
Fall 2016	-	2,112 (As of 8/22/16)



From There to Here:

UNM-Gallup was established as a branch campus of the University of New Mexico in 1968 with 128 students in the Gallup High School Building.

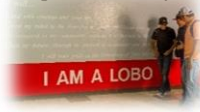
Today, we have a diverse student population of 2,276 (Spring 2016), of which 77% are Native American, on a sprawling campus with 10 buildings.

We offer :

- 9 Associate of Arts Degrees
- 4 Associate of Science Degrees
- 6 Associate of Applied Science Degrees
- 18 Certificates




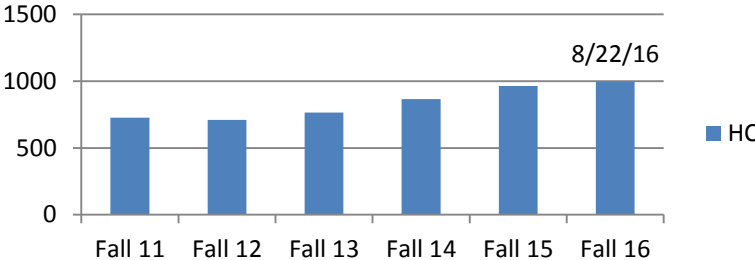
Strategic Priorities:





- Promote lifelong learning through Innovative Recruitment, Enrollment and Retention Practices;
- Establish Community Engagement Model that Includes Partnerships with Local, Regional, Civic and Educational Entities;
- Strengthen Programmatic & Instructional Excellence, Opportunities and Innovation;
- Develop Robust Technology Infrastructure and Applications;
- Complete and Operationalize Master Plan to Include Campus Infrastructure Build-Out
- Enable Professional Development for Staff & Faculty and Support Organizational Development;
- Focus Outreach to the Community and Region;
- Strengthen the Management & Acquisition of Resources;
- Enhance Comprehensive Academic and College Life Experience for Students;
- Enhance Campus Diversity and Inclusion;
- Adopt Campus and Community Sustainability Practices as Core Values;
- Develop New Programs and Opportunities that link Educational Needs with Regional Economic Priorities;
- Initiate Phased, Multi-year Capital Campaign.



Mission Statement: The University of New Mexico-Gallup prepares people to achieve their educational and professional goals in a context of respect for the traditions and values of the many groups it serves.

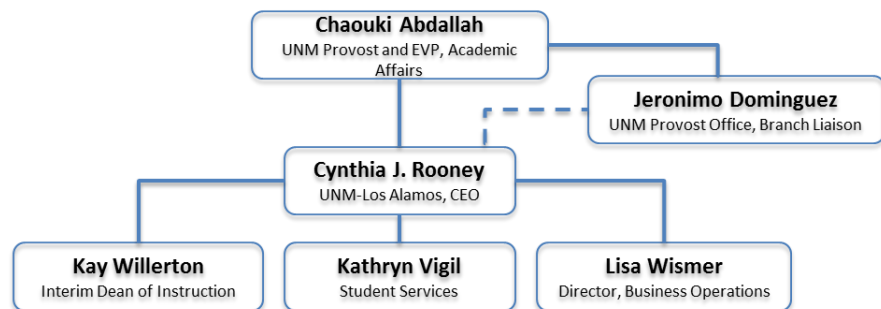
UNM-Los Alamos: August 2016

-  **Brief History:** Established in 1980 as a UNM branch campus; Graduate classes have been offered by UNM in Los Alamos since 1956 (as a Graduate Center).
-  **Mission:** UNM-Los Alamos (UNM-LA) provides innovative, rigorous, and affordable education opportunities to build essential foundations for transfer, leading-edge career programs, and life-long learning opportunities.
-  **Growing Enrollment:** Enrollments, by semester, have been increasing for the last three years.

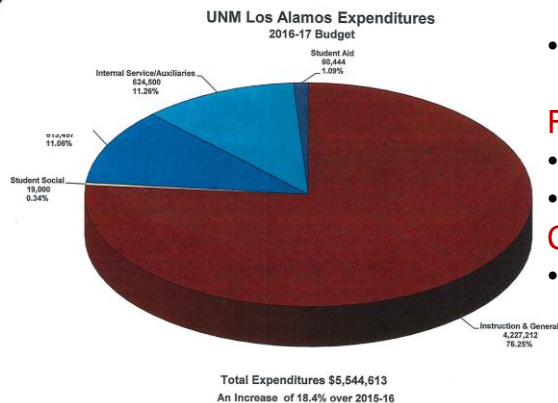
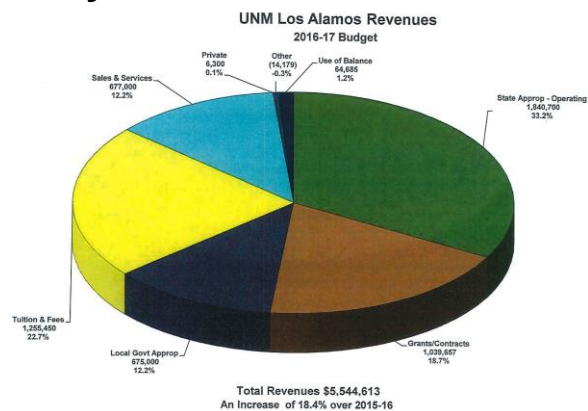
Semester	Enrollment (HC)
Fall 11	~700
Fall 12	~700
Fall 13	~750
Fall 14	~850
Fall 15	~950
Fall 16	~1000
-  **Programs:** UNM-Los Alamos currently offers 22 transfer and career technical programs. Of our 51 students graduating in 2016, 51% were in STEMH fields.
-  **Quality Faculty:** 36% of UNM-LA faculty have earned a PhD and 46% have earned Masters degrees. Most faculty also actively work in their field.
-  **Diverse Students:** 44% Hispanic, 7% Native American; 56% female; 83% part-time
-  **Successful Graduates:** UNM-Los Alamos Students have a 93% job placement/continuing education rate.

UNM-Los Alamos: August 2016

Organization Chart, Overview



Key Financial Measures



Challenges and Priorities

Financial strength and stability (Institution Excellence):

- Revenue growth through an increase in the local mil levy
- Continue to look for efficiencies related to expenditures

Relationship with LANL (Community Excellence):

- Develop workforce programs
- Encourage collaboration efforts (teaching, internships, economic development, and increase connections with UNM in Abq)

Relationship with Los Alamos (Community Excellence):

- Continue partnerships with local school districts
- Serve as a liaison for upper division and graduate classes in Los Alamos

Students (Student Excellence):

- Continue growth in enrollment and outcome metrics
- Maintain the reputation as the high-quality education provider in our market
- Increase internship opportunities through LANL and Community Internship Collaboration
- Provide excellent student support including advising and academic support

Faculty and Staff (Institutional Excellence):

- Continue to attract and retain high quality faculty
- Address faculty and staff compensation issues

Campus Environment (Institutional Excellence):

- Create and maintain a vibrant, positive, and safe campus environment

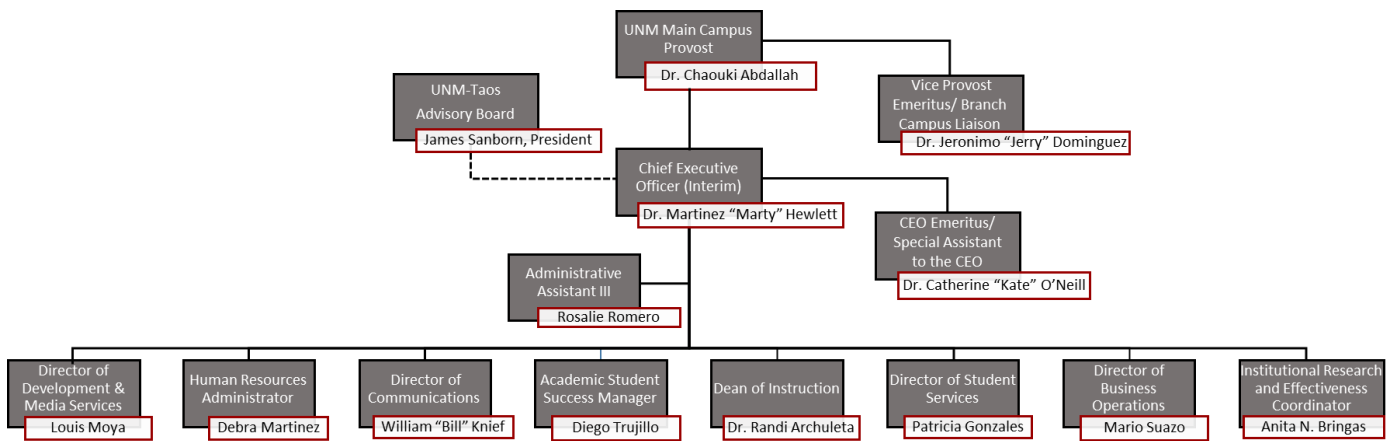
UNM-TAOS CAMPUS HIGHLIGHTS

BACKGROUND

UNM-Taos is one of UNM’s four branch community colleges, offering associate degrees, one- and two-year certificates, dual-enrollment courses, adult basic education, high school equivalency, workforce training and personal enrichment courses.

The campus is a rural, two-year, Hispanic Serving Institution located in the north-central region of New Mexico at the foot of the Sangre de Cristo Mountains. As the only institution of higher learning within a 50-mile radius, the UNM-Taos branch campus serves students from northern New Mexico, including the counties of Taos, Rio Arriba and Colfax, and the Pueblos of Taos and Picuris.

ORGANIZATIONAL STRUCTURE



MISSION

To provide quality educational opportunities that transform the lives of our students, enrich the cultural life of our diverse communities, and strengthen the regional economy.

VISION

To be recognized in New Mexico and regionally as an educational leader and partner committed to providing a high-quality learning environment for all students, pathways to higher education, relevant, rewarding careers, and personal growth opportunities.

STRATEGIC PRIORITIES and CHALLENGES

In August 2014, UNM-Taos implemented a five-year strategic plan, which identified seven campus priorities.

In the two years since implementing the Strategic Plan 2014-2019, UNM-Taos has made considerable progress in many of the seven aforementioned priorities.

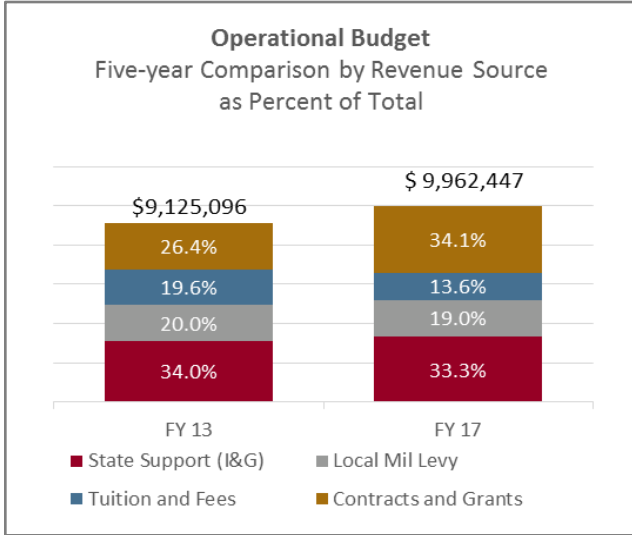
However, the campus has experienced significant challenges as well, including student retention and persistence; graduation rate (150% of time); and the ongoing revisions to the funding formula, which impact the ability for predictable and stable budget planning.

Strategic Plan Goals 2014-2019

- Increase student services to support student retention and graduation.
Provide meaningful pathways, dual enrollment, and early college initiatives.
- Improve and maintain campus safety and security.
- Expand effective communication among all stakeholders.
- Focus on facilities planning and the evolving needs of the campus community.
- Provide fiscal stability and promote excellent human resources.
- Promote Institutional Effectiveness through data-driven decision making and thoughtful assessment of outcomes.

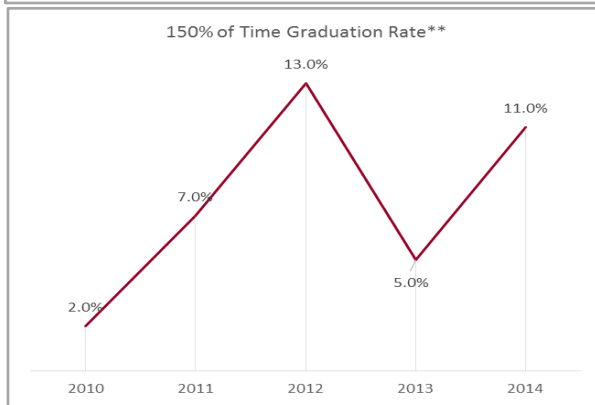
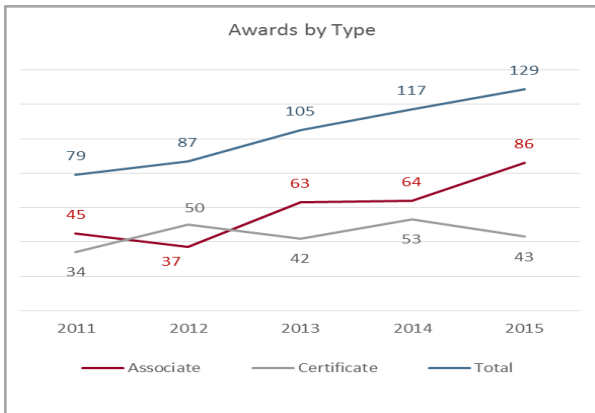
<http://taos.unm.edu/home/about/strategic-plan-2019/>

BUDGET



- o UNM-Taos operates a variety of grants and contracts which account for **34% of the operating budget**.
- o The **aggregate value** of these grants and contracts is **\$3.4 million**.
- o As a historic HSI, UNM-Taos is eligible for, and has received, funding to build capacity and improve services to **first-generation, low-income, non-traditional, and minority students**.

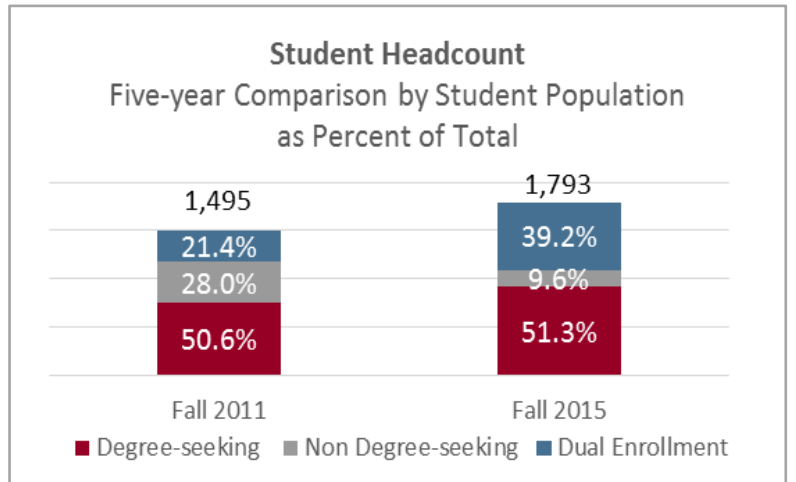
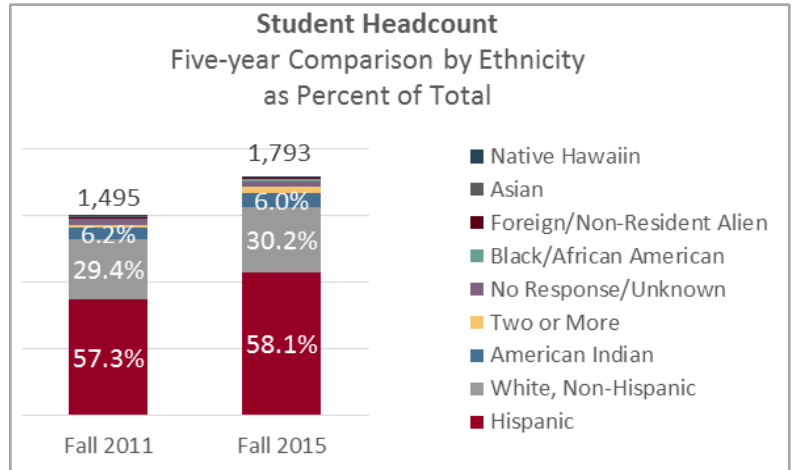
GRADUATION



**Graduation Rate data from IPEDs Data Feedback Reports

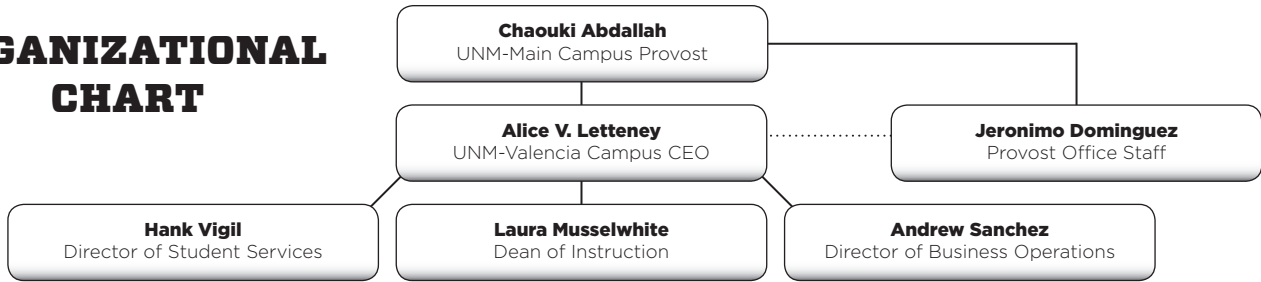
STUDENT OVERVIEW

- o UNM-Taos has experienced unprecedented growth, with a **20% increase in head count in the last five years**.
- o In 2013, the campus was designated as the **17th fastest growing community colleges** of its size (under 2,500 enrollment) in the nation by Community College Week.



- o Representative of the community which it serves, UNM-Taos enrolls an average of **60% Hispanic** and **7% Native American** students.
- o UNM-Taos collaborates with **nine area high schools** for its **Dual Enrollment Program**.
- o In the past two years, **seven dual-enrollment students completed an associate degree** by the time they graduated high school.
- o UNM-Taos is home to a **nationally-accredited Nursing Program**. Since its inception, there has been a 100% pass rate on NCLEX for all nursing cohorts to date.
- o In Spring of 2016, the UNM-Taos **Center for Academic Success and Achievement (CASA)** was one of twelve high-impact programs featured in *From Funding to Practice: A Status Report on Federal Funding and High Impact Programs Among Hispanic Serving Institutions*, a publication produced by the Alliance of HSI Educators (AHSIE), as part of the White House Initiative on Educational Excellence for Hispanics.

ORGANIZATIONAL CHART



CELEBRATING AN ANNIVERSARY

35 years of higher education in Valencia County!

OUR ENROLLMENT

Fall 2013 2,295	Spring 2014 2,455
Fall 2014 2,364	Spring 2015 2,404
Fall 2015 2,282	Spring 2016 2,377
Fall 2016* 1,720 (as of August 24)	

*Prior to census date, we anticipate a flat enrollment with addition of dual credit.

TRANSFERS* TO MAIN CAMPUS

in 2012	in 2013	in 2014
353 students	328 students	355 students

*UNM-Valencia Campus students who took 15 credits.

TRANSFERS TO OTHER N.M. COLLEGES

2012	2013	2014
173 students	163 students	200 students

TRANSFERS* TO OUT OF STATE COLLEGES

2013	2014
54 students	64 students

*Access to National Clearinghouse began in 2013.

GRADUATION

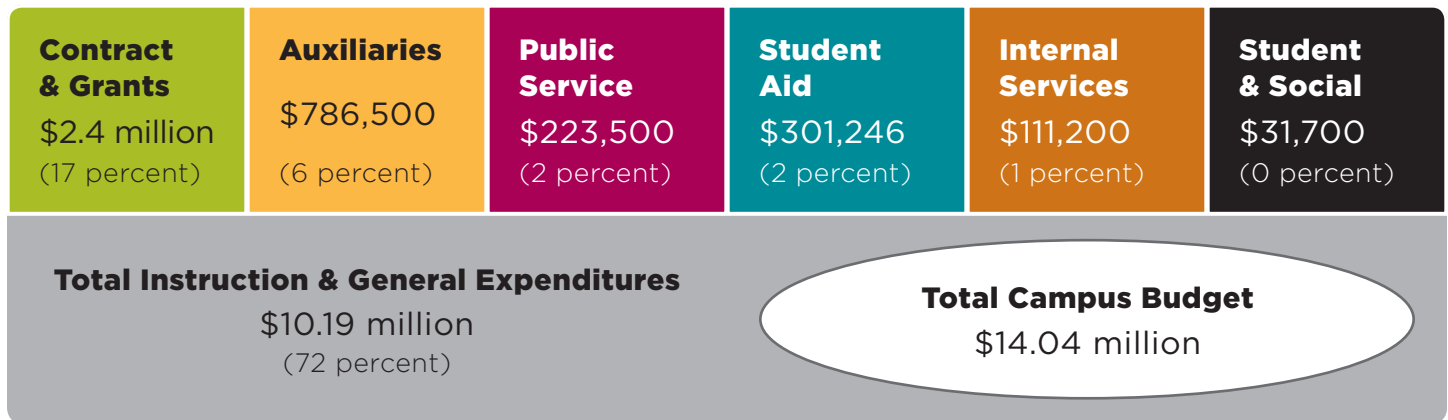
2013-2014 336 total awards
2014-2015 284 total awards
2015-2016 249 total awards



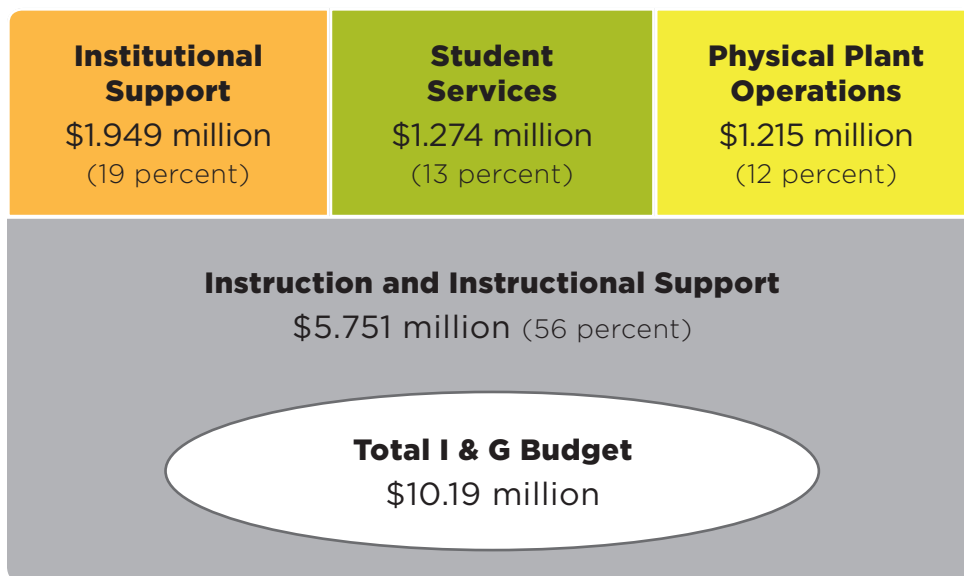
ETHNICITY

HISPANIC 63 percent	Female 63 percent
NATIVE AMERICAN 4 percent	
CAUCASIN 25 percent	
OTHER 8 percent	
	Male 37 percent

UNM-VALENCIA CAMPUS 2016-17 BUDGET



I & G EXPENDITURE 2016-17 BUDGET



Math 101

It was discovered that Math 101 can be a stumbling block for many students. Over a three year period (AY13-AY15) a total of 822 students at UNM-Valencia Campus took Math 101. Forty-four percent of the students (362 of 822) who took Math 101 failed the course.

PRE-ENGINEERING

FA 2015
There were **46** students

FA 2014
There were **50** students

FA 2013
There were **48** students

FA 2012
There were **16** students

FA 2011
There were **3** students

WORKFORCE DEVELOPMENT

There are 2,345 FY15-16 non-credit participants.

WESTSIDE FACILITY NEEDED NEAR I-25

A workforce and basic skills training center would serve the area's growing economy.

COMING IN 2017

Entire online Associate of Arts in Integrated Studies.

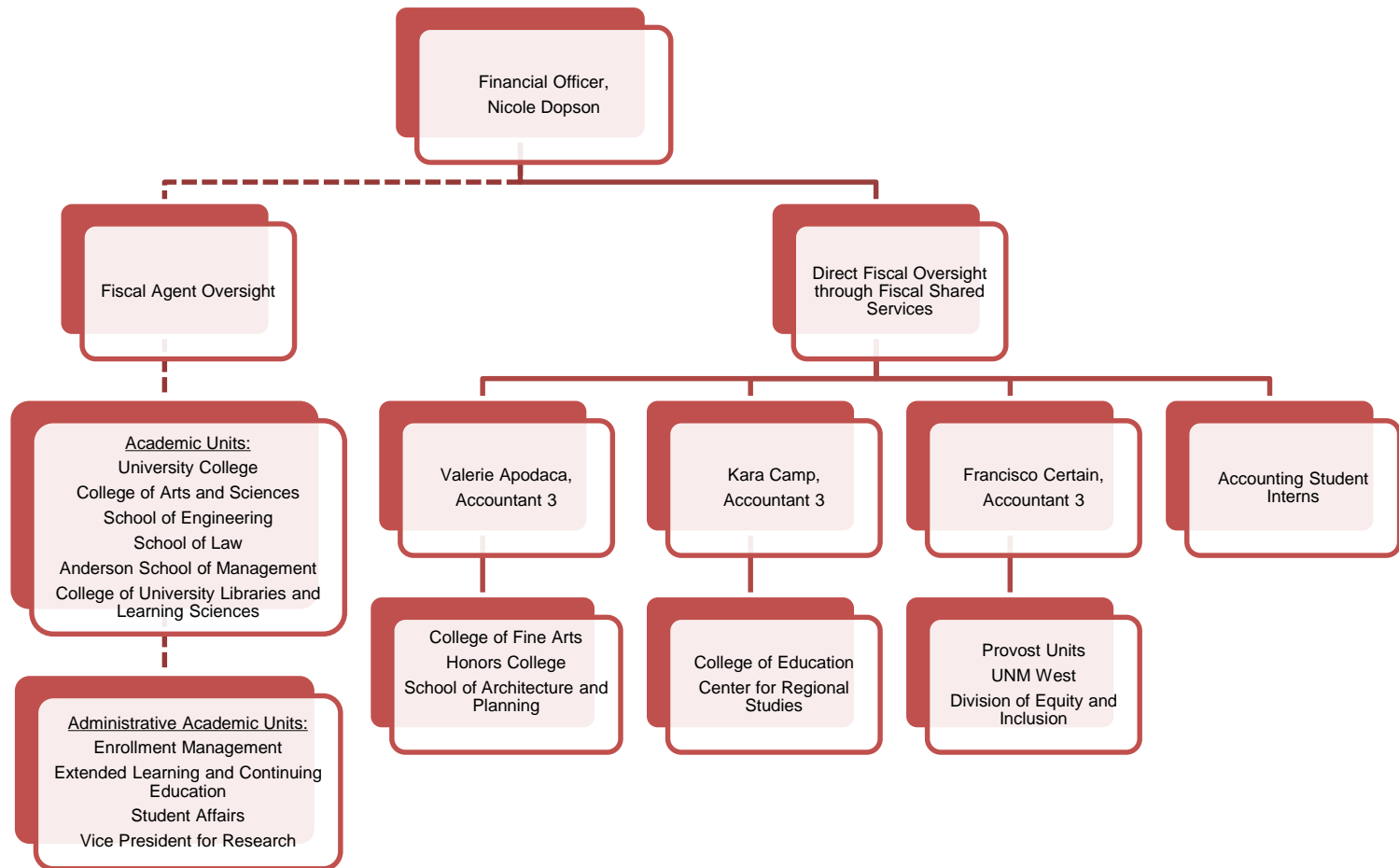
Academic Affairs Unit Briefing

Financial Officer and Fiscal Shared Services

August 26, 2016

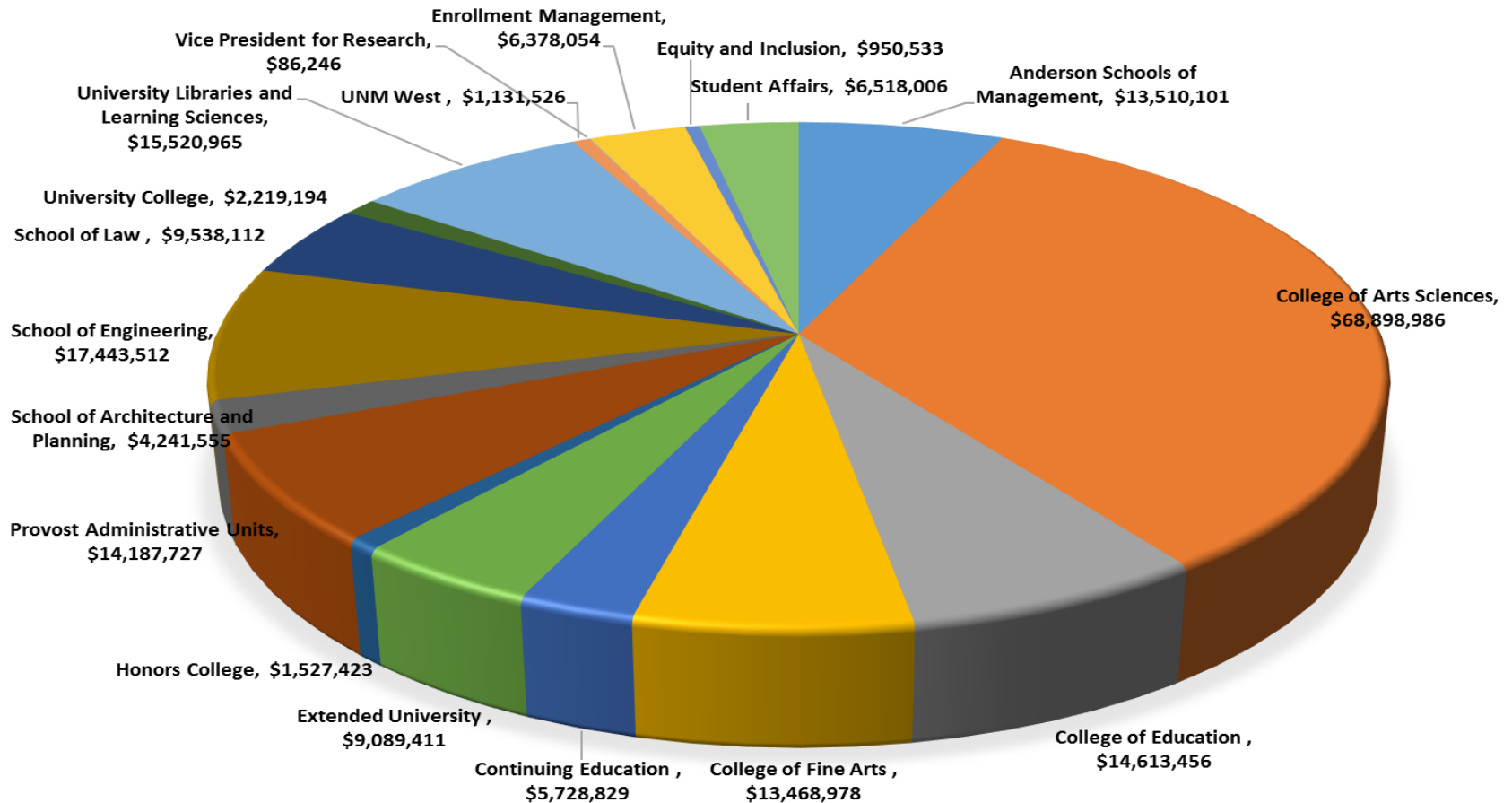
**Presented by: Nicole Dopson
Financial Officer for Academic Affairs**

Financial Officer and Fiscal Shared Services Organizational Chart



Academic Affairs Budget

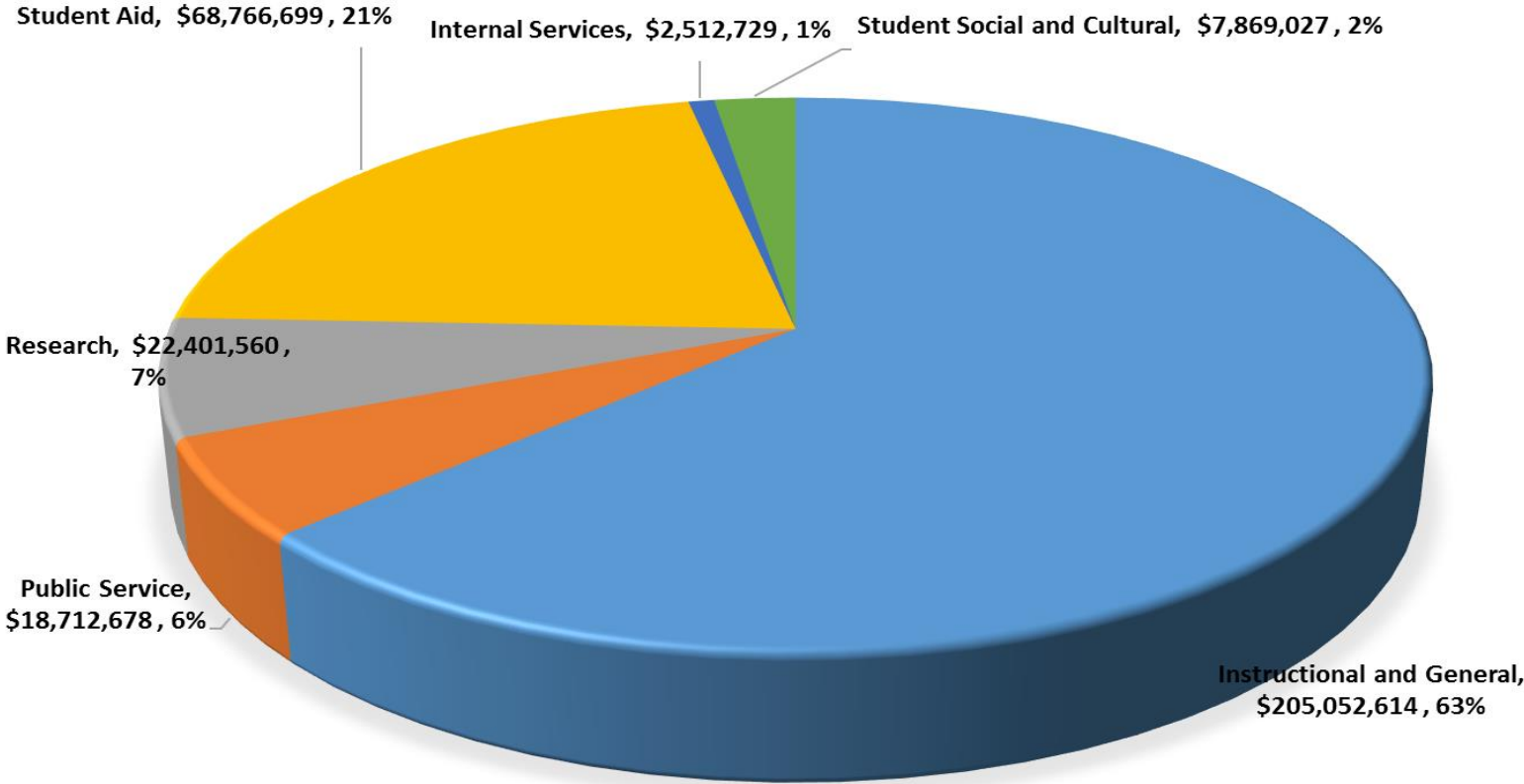
FY17 INSTRUCTIONAL AND GENERAL BUDGET



Total I&G Budget: \$205,052,614

Academic Affairs Budget

FY17 TOTAL UNRESTRICTED BUDGET



Total Unrestricted Budget: \$337,085,246

Academic Affairs Budget

FY17 Academic Affairs Unrestricted Budget

School/College/Unit	Instructional and General	Public Service	Research	Student Aid	Internal Services	Student Social and Cultural	Auxiliaries	Grand Total
Anderson Schools of Management	13,510,101	1,412,781	34,400	821,097	-	-	-	15,778,379
College of Arts Sciences	68,898,986	1,910,758	3,916,745	2,118,381	811,756	-	40,000	77,696,626
College of Education	14,613,456	868,252	533,405	504,125	-	-	-	16,519,238
College of Fine Arts	13,468,978	1,384,849	56,150	995,517	44,920	280,553	8,500	16,239,467
Continuing Education	5,728,829	113,200	400,000	-	-	-	225,000	6,467,029
Extended University	9,089,411	-	7,272	-	299,533	-	-	9,396,216
Honors College	1,527,423	36,500	32,400	103,538	-	-	-	1,699,861
Provost Administrative Units	14,187,727	6,285,481	329,601	1,018,846	554,208	79,134	70,000	22,524,997
School of Architecture and Planning	4,241,555	186,290	61,174	360,610	-	-	-	4,849,629
School of Engineering	17,443,512	557,896	2,888,939	628,313	29,130	100	-	21,547,890
School of Law	9,538,112	2,708,961	439,310	874,339	-	50,613	-	13,611,335
University College	2,219,194	28,487	1,294	48,743	-	2,979	-	2,300,697
University Libraries and Learning Sciences	15,520,965	465,107	211,178	201,668	-	-	-	16,398,918
UNM West	1,131,526	-	-	-	-	-	-	1,131,526
Vice President for Research	86,246	1,247,799	13,406,492	101,693	773,182	19,234	-	15,634,646
Enrollment Management	6,378,054	241,475	-	60,987,241	-	-	-	67,606,770
Equity and Inclusion	950,533	126,000	-	-	-	197,626	-	1,274,159
Student Affairs	6,518,006	1,138,842	83,200	2,588	-	7,238,788	11,426,439	26,407,863
Total	\$ 205,052,614	\$ 18,712,678	\$ 22,401,560	\$ 68,766,699	\$ 2,512,729	\$ 7,869,027	\$ 11,769,939	\$ 337,085,246

Financial Officer

Duties and Responsibilities

- Fiscal oversight of the Academic Affairs budget, which include annual reporting efforts, fiscal compliance, and accounting and finance processes
- Strategic planning and analysis for Academic Affairs
- Manage Fiscal Shared Service Center
- Functional leader of the Academic Forecasting Tool and reports
- Serve on a variety of planning and oversight committees, which include Higher Learning Commission (HLC), Voluntary Employee Beneficiary Association (VEBA), and Hiring Review Process (HRP)

Financial Officer

Strategic Initiatives

Tuition Share Budget Model

- New internal budget model that allocates tuition revenue to the generating academic unit based on:
 - Student Credit Hours
 - Majors
- **Purpose:** is to align resources with productivity, while ensuring quality through compact agreements with deans. Compact agreements will be used to allocate state funding to units based on service goals and quality metrics
- Tuition Share Budget Model base year is FY17:

Tuition Allocation (SCH 65%)	Tuition Allocation (Majors 35%)	Compact Funding	Fringe Benefit Charges	Total Tuition Share Allocation
80,011,333	43,083,025	95,203,285	(46,581,842)	171,715,801

Financial Officer

Strategic Initiatives

Academic Forecasting Tool and Reports

- Application that uses multiple sources of data, which include student enrollment, course offerings, human resource, and financial data collectively to develop strategic forecasts for academic units
- **Purpose:**
 - Help academic units understand the relationship between how course offerings and enrollments generate tuition revenues, and how faculty workload and other instructional costs associated with course offerings convert to expenses
 - Help a unit develop a plan to meet a particular budget target, and inform a unit on whether or not that unit is a revenue generator or cross-subsidized by other academic units and/or revenue sources.
- Forecasts developed in the Academic Forecasting Tool will be monitored against live data, so intervention can take place if a unit begins to deviate from their plan
- **Goal:** Align the final phase of the tool and reports with the new Tuition Share Budget Model

Financial Officer

Strategic Initiatives

Hiring Review Process (HRP)

- Work with the Chief of Staff in the Provost Office and Human Resources to review all requests to post staff positions from units residing under Academic Affairs
- **Purpose:** is to validate the appropriateness of the position level requested, budget availability, opportunities for position consolidations, structure changes that could lead to cost savings and/or efficiencies, and options for promotional opportunities with current staff in the unit
- HRP began in October 2015, which has resulted in the following:
 - 20 positions have been eliminated
 - **\$802,460 total recurring savings**

Fiscal Shared Services

Mission, Duties and Responsibilities

- **Mission:** is to provide excellent customer service, while upholding the University's policy and procedures. We strive for excellence by looking for process improvements, cost savings and gaining knowledge about functions outside of finance and accounting
- Team of fiscal experts that serve as fiscal advisors to academic units
- Level of services for each unit vary from fiscal transactional processes to high level fiscal analysis
- Take a centralized approach in order to uniform fiscal structures, cross-train, provide mentorship opportunities and minimize turnover

Fiscal Shared Services

Strategic Initiatives

- Fiscal Shared Services has saved approximately **\$500,000 in recurring funds** this year and has **eliminated 8 FTE**
- Participating units include:
 - College of Fine Arts
 - College of Education
 - School of Architecture and Planning
 - Honors College
 - Division of Equity and Inclusion
 - Provost Units
 - UNM West
 - Center for Regional Studies