

Workforce Agenda

December 2015

- 8:30 Welcome – Haubold
 Impact of freeze
 Highlights from Friday’s Board of Regents meeting
- 8:45 Art and Tim / Ray Martinez Award
 How it came about
 Introduction of members
- 9:15 Matt and Alton
 The Changing Face of NMSU
- 9:45 <https://www.youtube.com/watch?v=5NnTMktLoag&feature=share>
 Part 2 of GH presentation
 Wrap up, review of questions
 Melissa’s video
 http://www.photoshow.com/watch/Gx3He9Qm?source=em_ps_show_recipient

Work Force Meeting

2014

Facilities and Services

NMSU is all about Discovery!

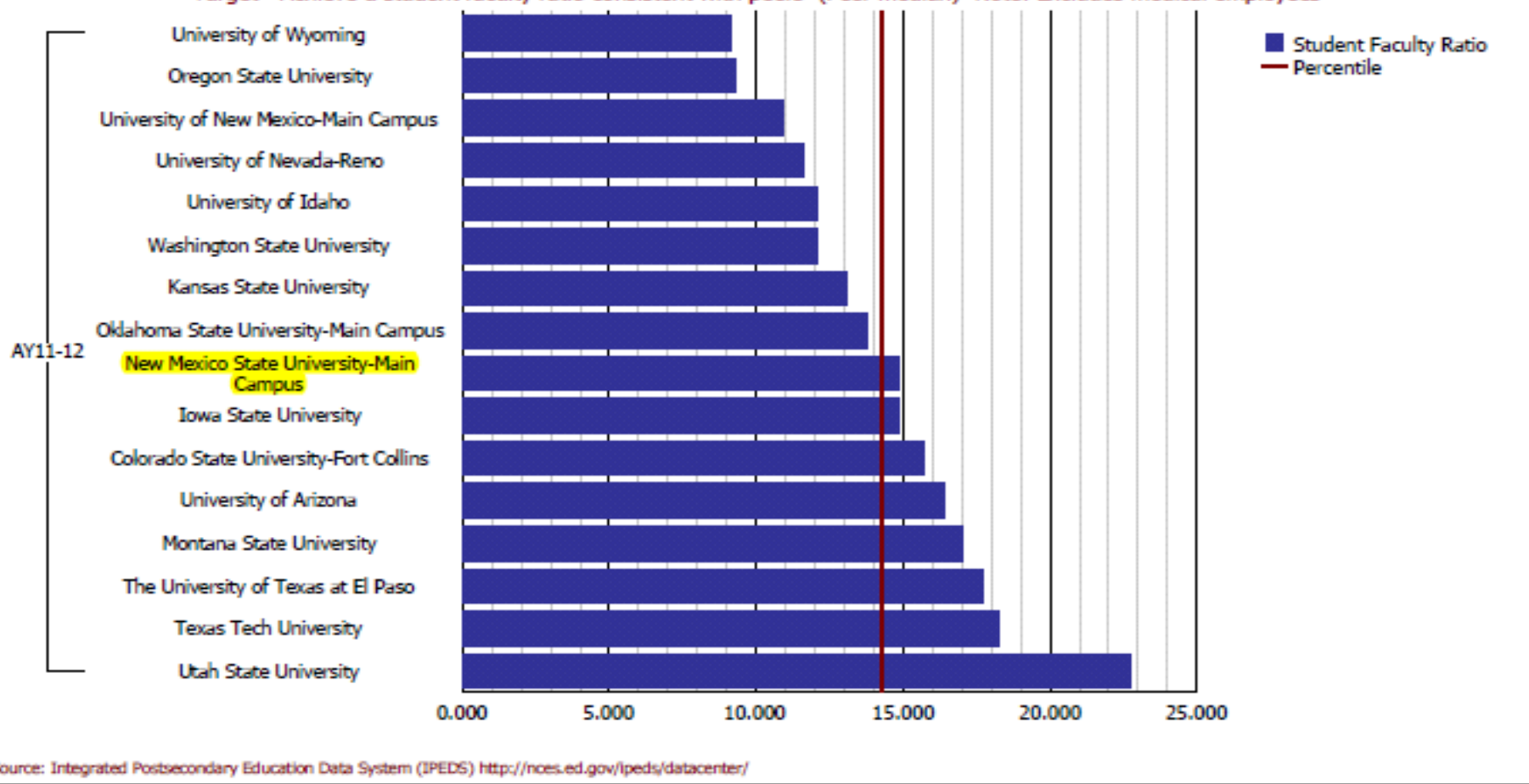


Vision 2020

Goal 5: Resource Stewardship

KPI 28A - Staffing (Student Faculty Ratio)

Target - Achieve a student faculty ratio consistent with peers (Peer median) Note: Excludes medical employees



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Note: Indicates the approximate number of students served by each faculty member.

NMSU is all about Discovery!

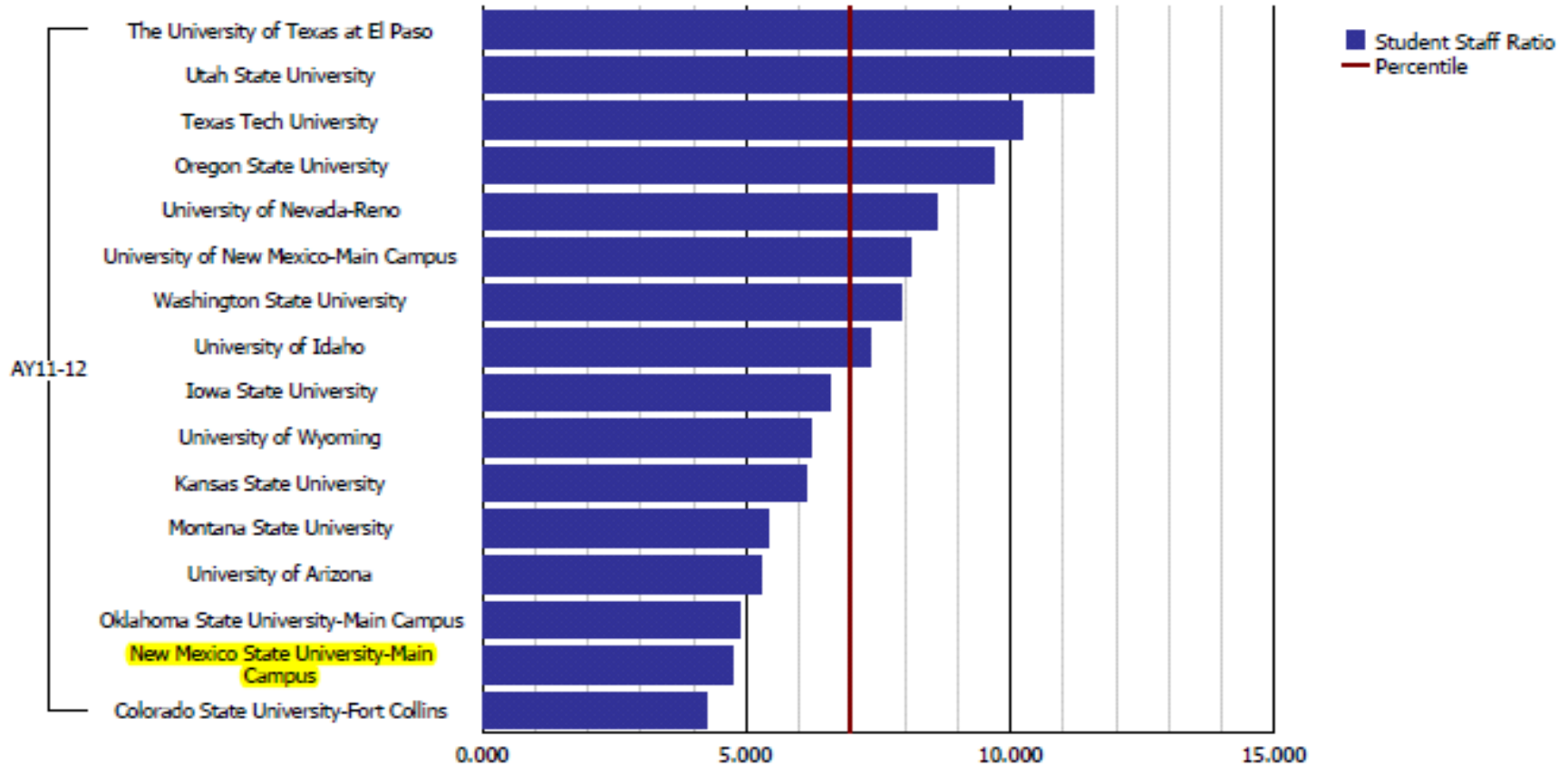


Vision 2020

Goal 5: Resource Stewardship

KPI 28B - Staffing (Student Staff Ratio)

Target - Achieve a student staff ratio consistent with peers (Peer median) Note: Excludes medical employees



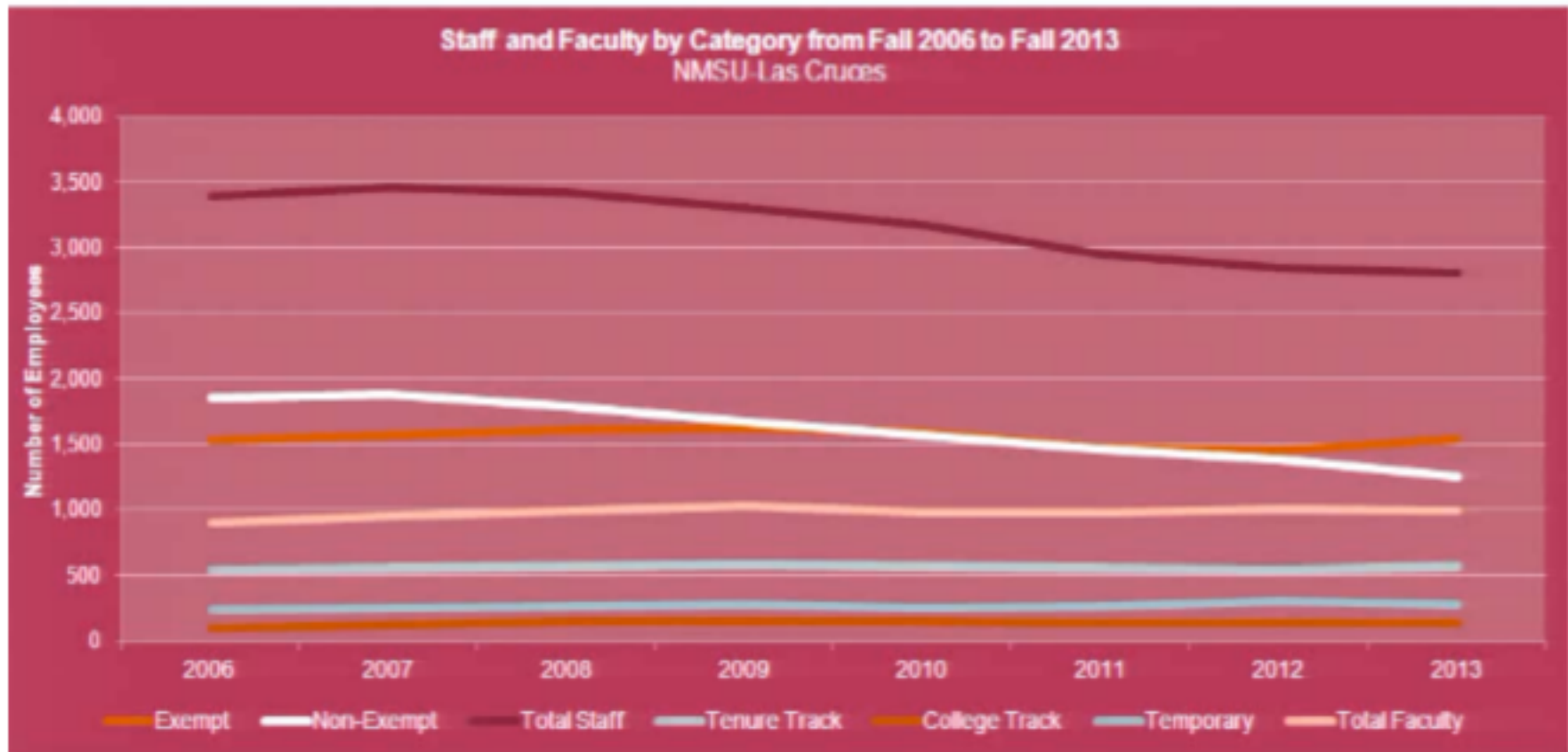
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Note: Indicates the approximate number of students served by each staff member.

NMSU is all about Discovery!



NMSU Trends



NMSU is all about Discovery!



NMSU Trends

Table 1. Total Staff and Faculty by Category

Fall Semester	Exempt	Non-Exempt	Total Staff	Tenure Track	College Track	Temporary	Total Faculty
2006	1,537	1,870	3,407	558	106	247	911
2007	1,575	1,901	3,476	569	131	262	962
2008	1,621	1,808	3,429	576	150	276	1,002
2009	1,633	1,688	3,321	587	159	294	1,040
2010	1,602	1,577	3,179	572	155	259	986
2011	1,490	1,467	2,957	567	147	275	989
2012	1,461	1,400	2,861	557	143	311	1,011
2013	1,550	1,262	2,812	573	147	283	1,003

NMSU is all about Discovery!



New Mexico State University

Statement of Revenues, Expenses, and Changes in Net Position For the Year Ended June 30

	2014		2013	
	University	Discrete Component Unit	University	Discrete Component Unit
Operating revenues:				
Student tuition and fees (gross)	\$ 113,342,683	\$ -	\$ 114,254,961	\$ -
Less: scholarship allowances	(46,788,792)	-	(45,533,239)	-
Student tuition and fees (net)	66,553,891	-	68,721,722	-
Federal appropriations, grants and contracts	157,349,263	-	168,576,851	-
State grants and contracts	31,875,977	-	31,029,311	-
Local appropriations, grants and contracts	14,532,986	-	13,295,396	-
Non-governmental grants and contracts	10,682,840	10,840,184	10,027,218	10,721,187
Sales and services	28,724,378	3,874,254	29,726,381	3,844,608
Other operating revenues	15,245,273	-	16,414,870	-
Total operating revenues	324,964,608	14,714,438	337,791,749	14,565,795
Operating expenses:				
Instruction	147,827,726	-	142,557,245	-
Research	107,812,478	-	113,062,993	-
Public service	43,404,875	-	42,560,765	-
Academic support	26,764,580	-	25,881,083	-
Student services	18,102,535	-	18,094,616	-
Institutional support	31,100,622	-	31,484,000	-
Operation and maintenance of plant	39,613,150	-	35,553,790	-
Scholarships and fellowships	38,912,214	-	44,216,920	-
Auxiliary enterprises	25,093,890	-	25,849,920	-
Independent operations	16,317,665	-	15,463,869	-
Intercollegiate athletics	16,726,036	-	15,512,117	-
Student social and cultural	3,901,094	-	3,852,034	-
Loan administration (net)	49,770	-	494,101	-
Depreciation	32,580,328	107,597	33,603,512	106,923
Other operating expenses		15,416,659	-	13,114,056
Total operating expenses	548,207,024	15,524,256	548,186,965	13,220,979
Net operating income (loss)	(223,242,416)	(809,818)	(210,395,216)	1,344,816

New Mexico State University

Statement of Revenues, Expenses, and Changes in Net Position

For the Year Ended June 30

	2014		2013	
	University	Discrete Component Unit	University	Discrete Component Unit
Non-operating revenues (expenses):				
State appropriations	196,281,497		186,844,759	--
Gifts and non-exchange grants	6,896,381		7,381,193	--
Investment income	11,281,108	10,836,941	6,343,757	5,265,592
Interest and other expenses on capital asset-related debt	(5,187,328)		(2,266,448)	--
Other non-operating revenues (expenses)	2,810,680	(43,080)	442,405	(156,472)
Net non-operating revenues	212,082,338	10,793,861	198,745,666	5,107,120
Income (loss) before other revenues, expenses, gains or losses	(11,160,078)	9,984,043	(11,649,550)	6,451,936
Other revenues, expenses, gains or losses:				
Capital appropriations	6,721,993		7,074,122	--
Capital grants, gifts and other income	12,475,187		3,560,709	--
Building fees	5,201,950		5,190,829	--
Loss on disposal of plant	(621,833)		(1,132,363)	--
Additions to permanent endowments	7,669,499	4,081,385	3,652,849	4,692,176
Additions to quasi endowments	81,076		584,907	--
Increase in net position	20,367,794	14,065,428	7,281,503	11,144,112
Net Position				
Beginning of year	572,855,400	111,782,684	565,573,897	100,638,572
End of year	\$ 593,223,194	\$ 125,848,112	\$ 572,855,400	\$ 111,782,684

Enrollment, Spring 2015

Day to Day Comparisons	Enrollment			SCH		
	28 days until CENSUS			28 days until CENSUS		
	Spring 2014 12/11/13	Spring 2015 12/10/14	% Change	Spring 2014 12/11/13	Spring 2015 12/10/14	% Change
NMSU System	18,220	17,357	-4.7%	214,757.0	204,964.5	-4.6%
Alamogordo	1,126	966	-14.2%	9,892.0	8,018.0	-18.9%
Carlsbad	483	513	6.2%	4,297.0	4,360.0	1.5%
Dona Ana	5,680	5,218	-8.1%	54,175.0	50,887.0	-6.1%
Grants	258	288	11.6%	2,186.0	2,060.0	-5.8%
Las Cruces Campus	11,723	11,376	-3.0%	144,207.0	139,639.5	-3.2%
Undergraduate	9,975	9,567	-4.1%	131,603.0	127,168.5	-3.4%
Graduate	1,748	1,809	3.5%	12,604.0	12,471.0	-1.1%

Data from NMSU Institutional Analysis

NMSU is all about Discovery!



Fall 2015

Las Cruces Campus

Student Categories	Fall 2014		Fall 2015		% Change	
	Applied	Admitted	Applied	Admitted	Applied	Admitted
Undergraduate						
New First Time Entering from In-State	2,198	1,625	2,931	1,834	33.3%	12.9%
New First Time Entering - Other	1,478	916	1,290	545	-12.7%	-40.5%
Transfer from In-State	46	23	45	11	-2.2%	-52.2%
Transfer from Out-of-State	123	54	98	26	-20.3%	-51.9%
High School/Dual Credit Students	0	0	0	0	N/A	N/A
Others**	13	8	13	10	0.0%	25.0%
Total Undergraduate Students	3,858	2,626	4,377	2,426	13.5%	-7.6%

Data from NMSU Institutional Analysis

NMSU is all about Discovery!





	Student
Undergraduate	
	New First Time E
	New First Time E
	Transfer from In-
	Transfer from Ou
	High School/Dual
	Others**
Total Undergraduat	

Search this recording



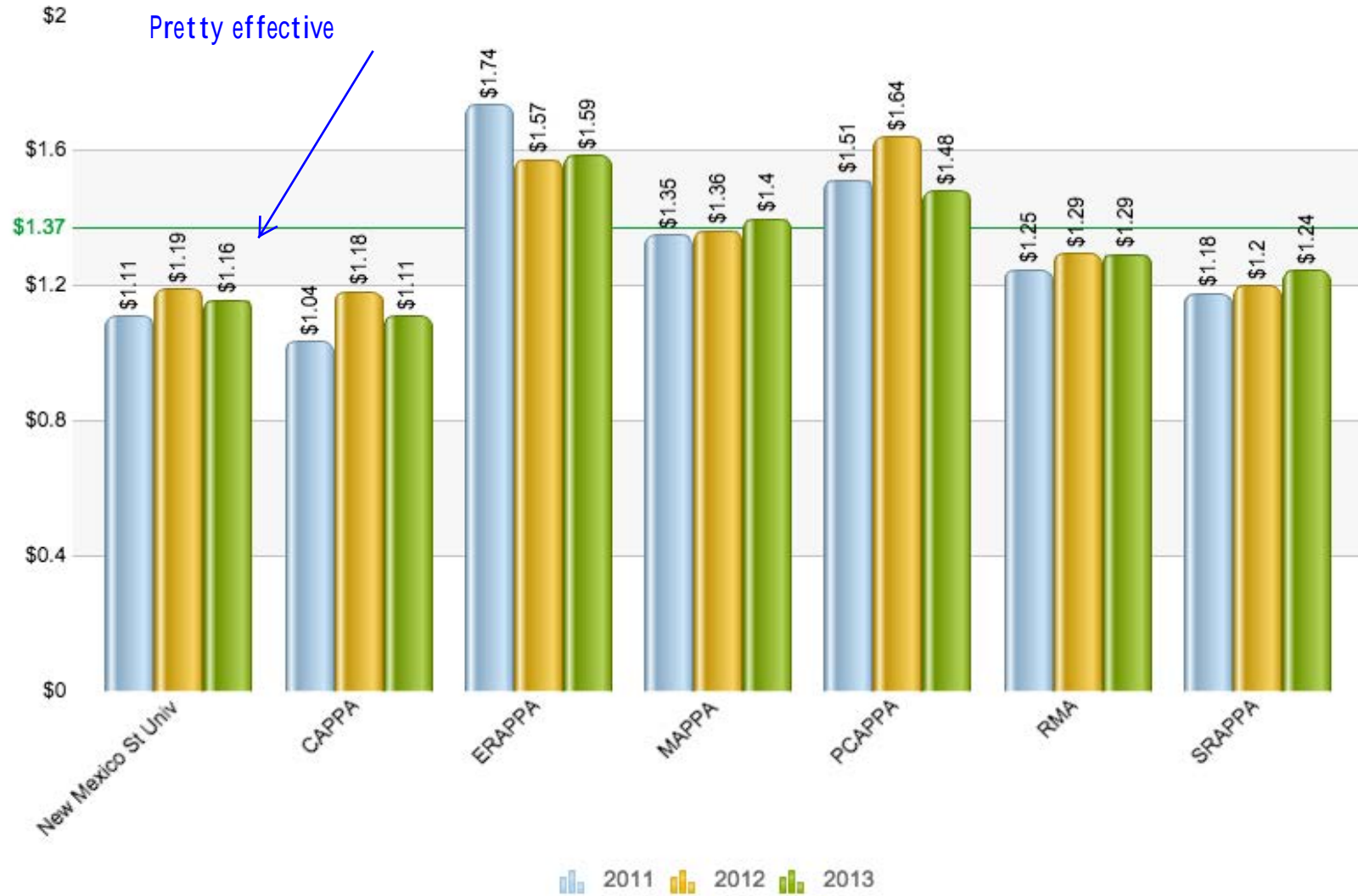
Contents

Contributors Francisco Martinez

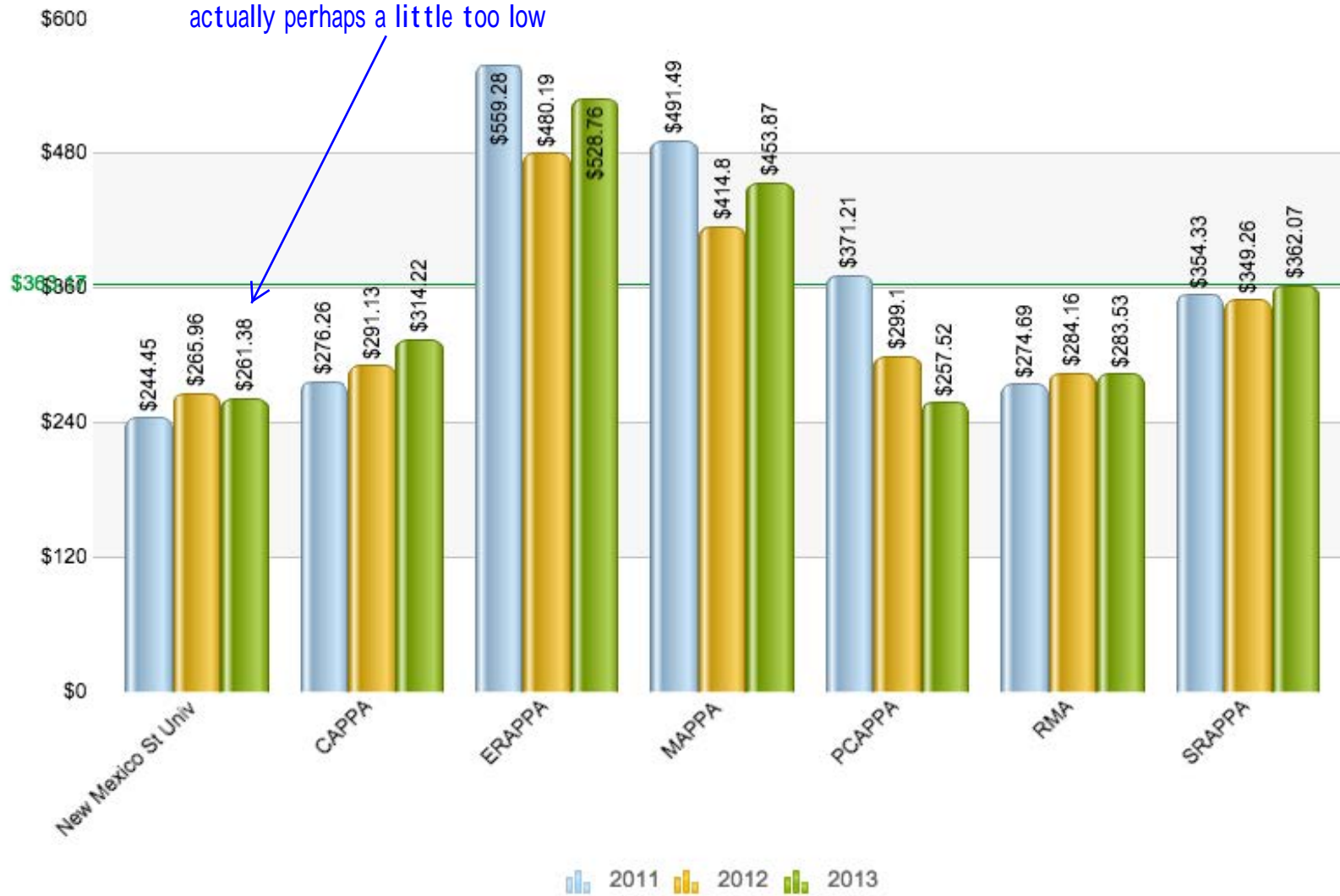
NMSU is all about Discovery!



Custod Total Cost/ GSF-GSM -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA

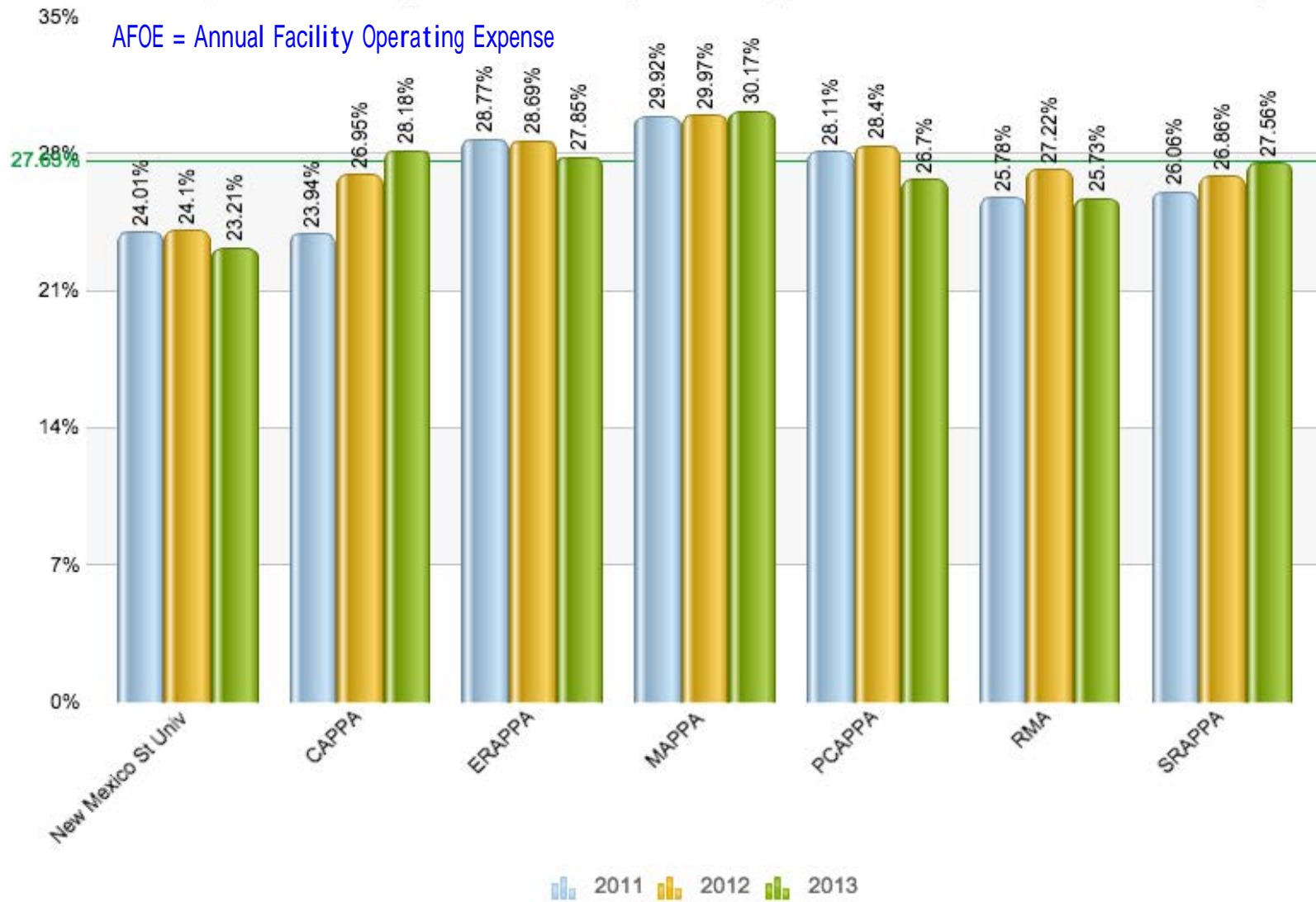


Custod Cost/ Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA

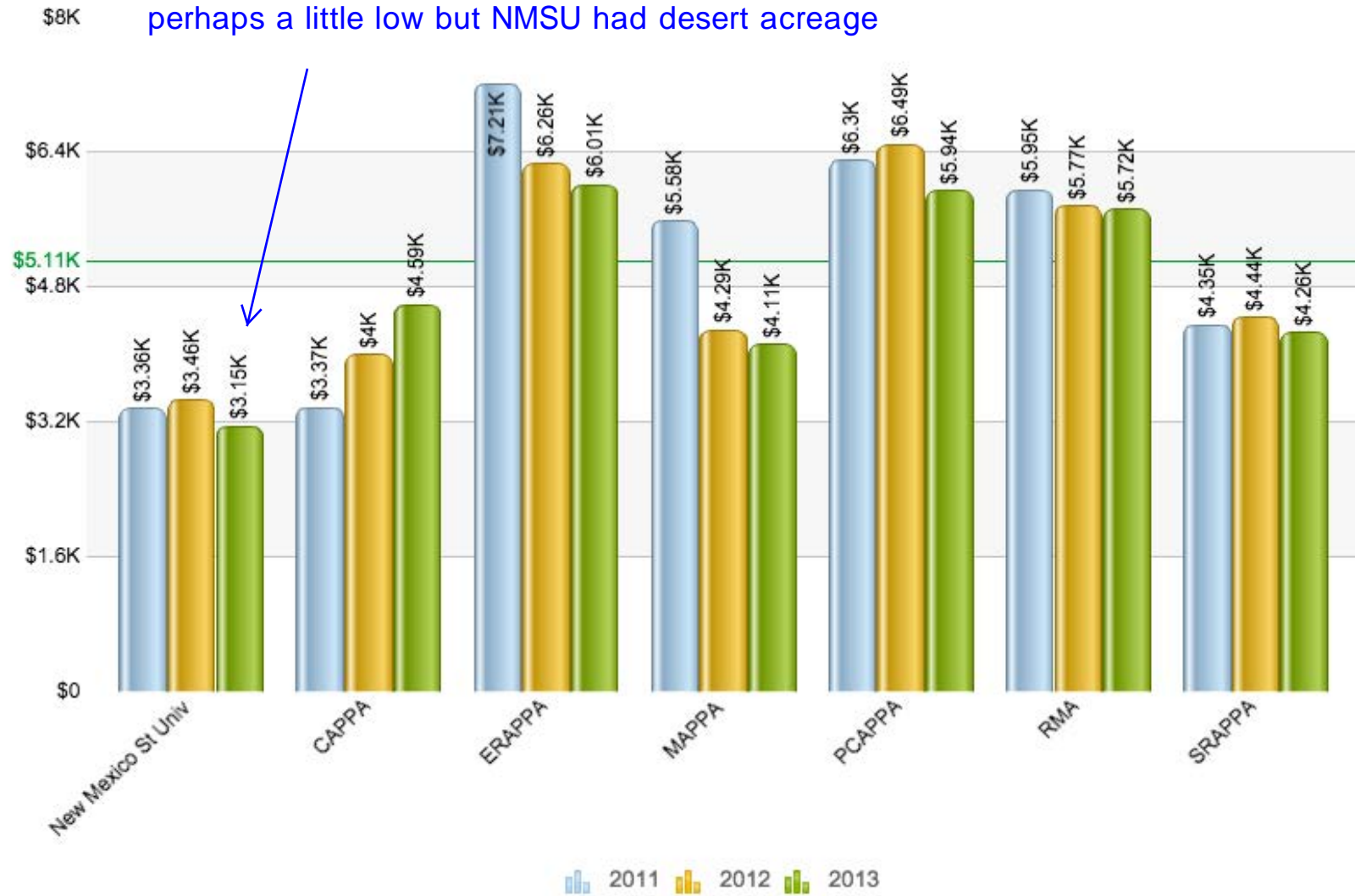


Custod \$/AFOE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Report

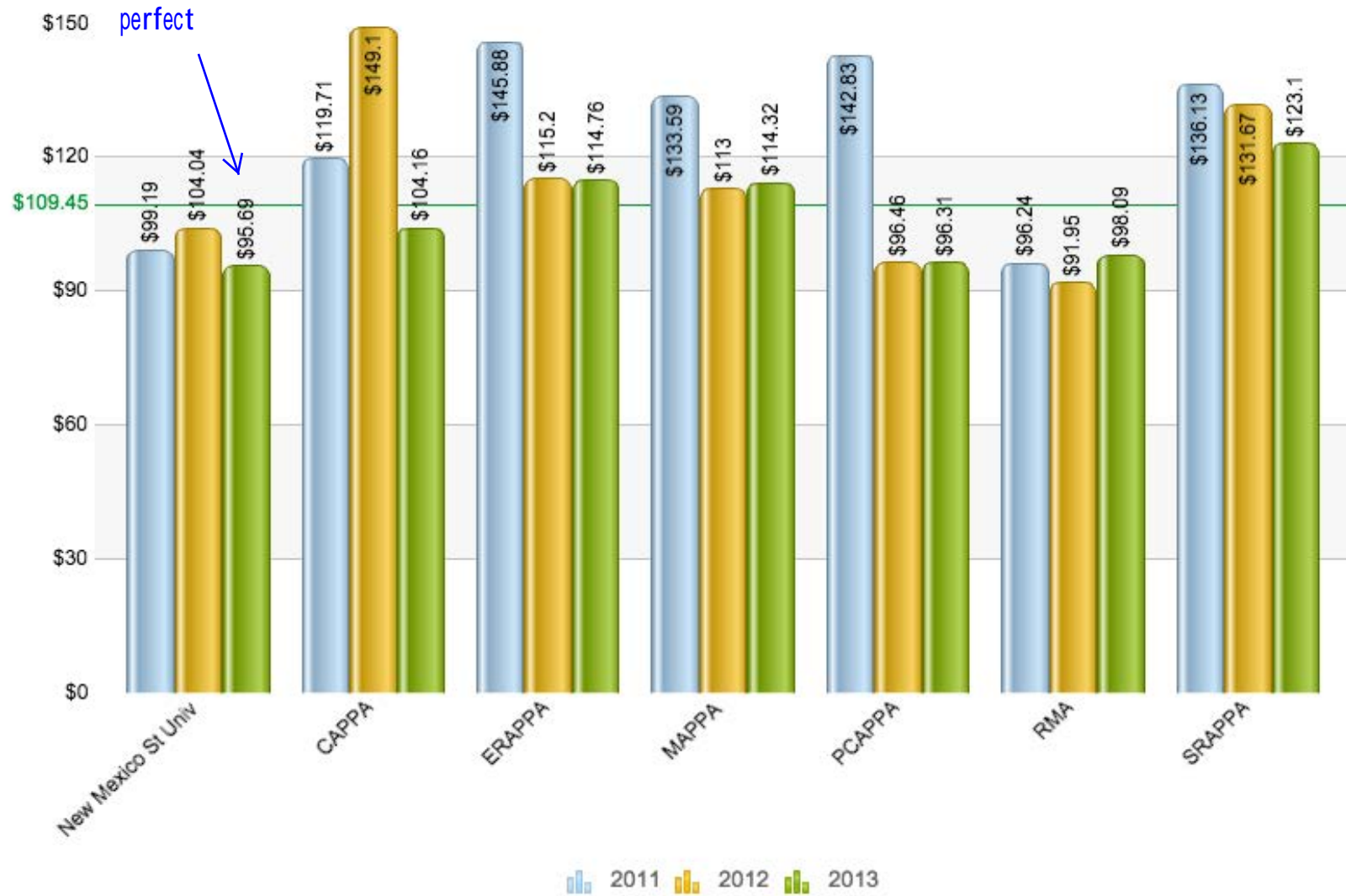
AFOE = Annual Facility Operating Expense



Grnds Total Cost/ Acre/ Hectare -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13

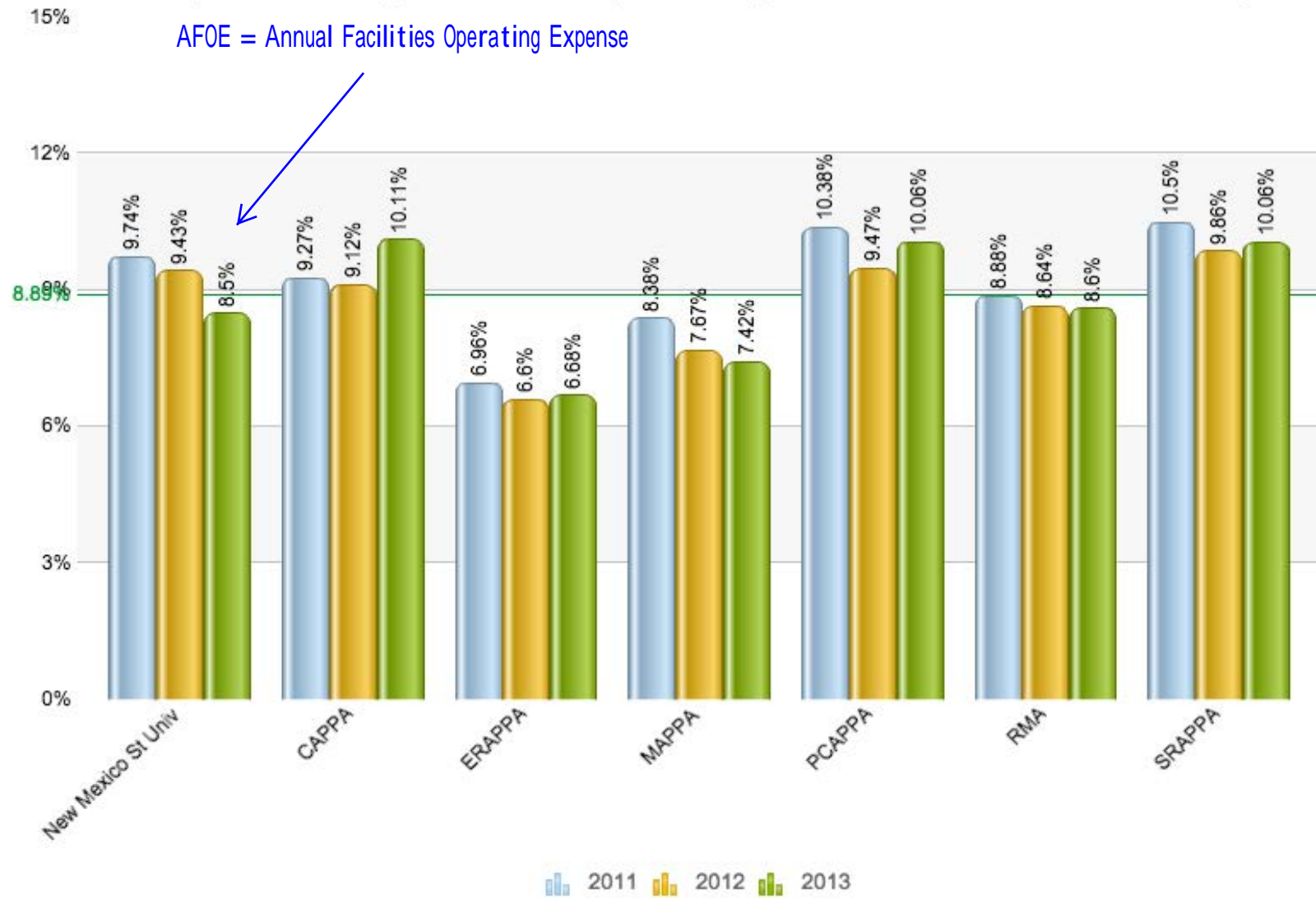


Grnds Cost/ Student FTE – Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI



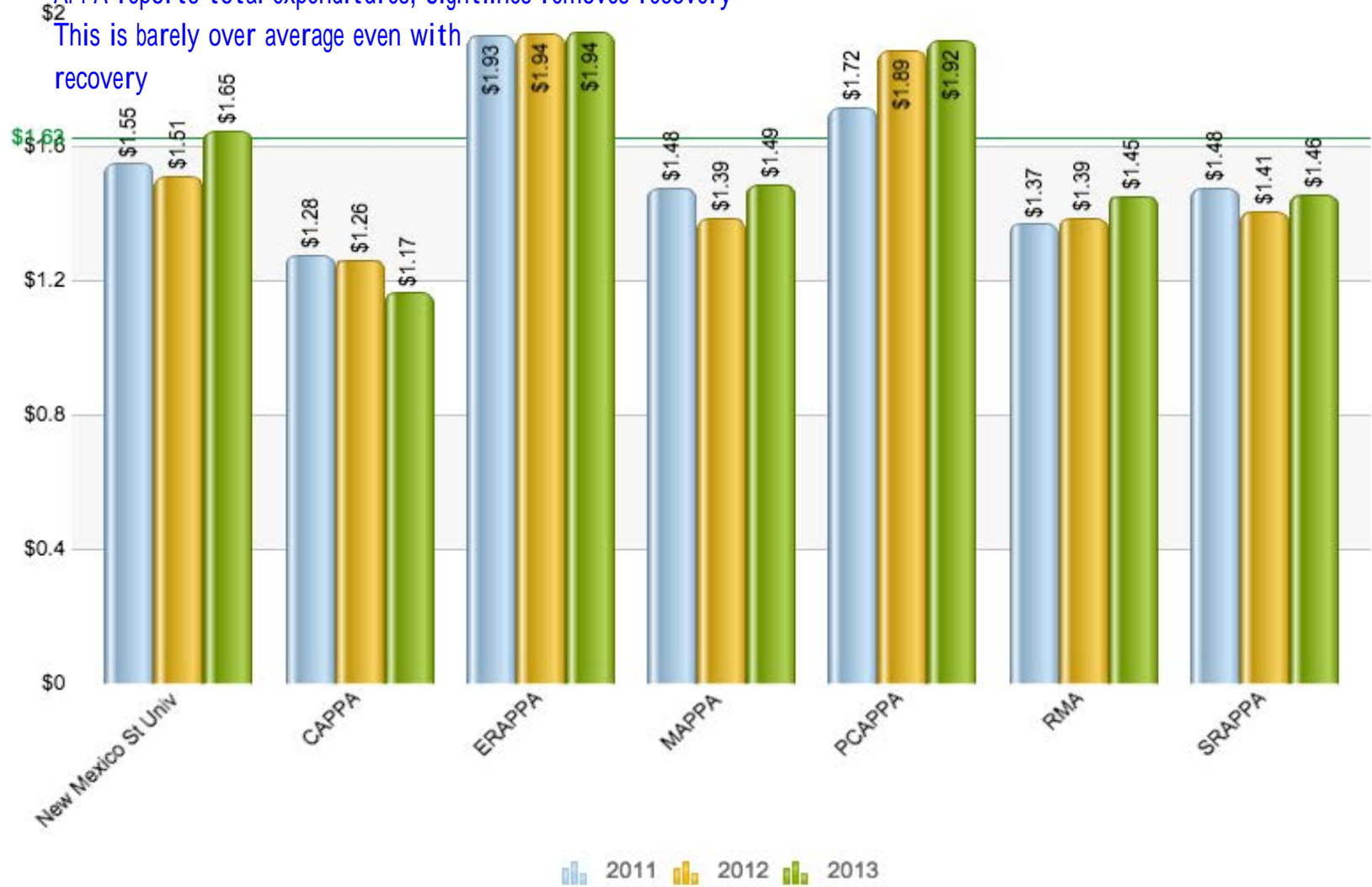
Grnds \$/AFOE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Report

AFOE = Annual Facilities Operating Expense

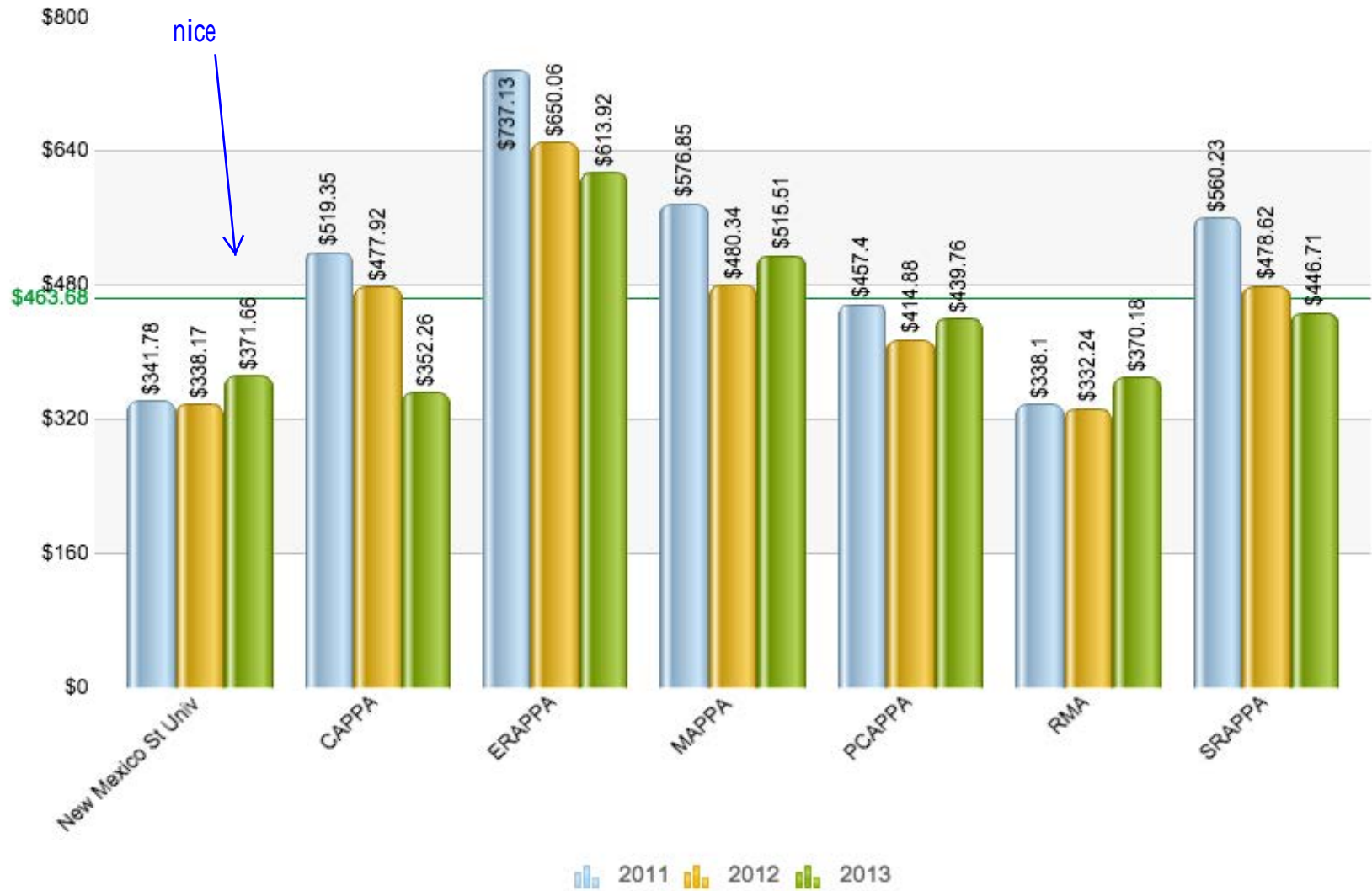


Maint Total Cost/ GSF-GSM -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA

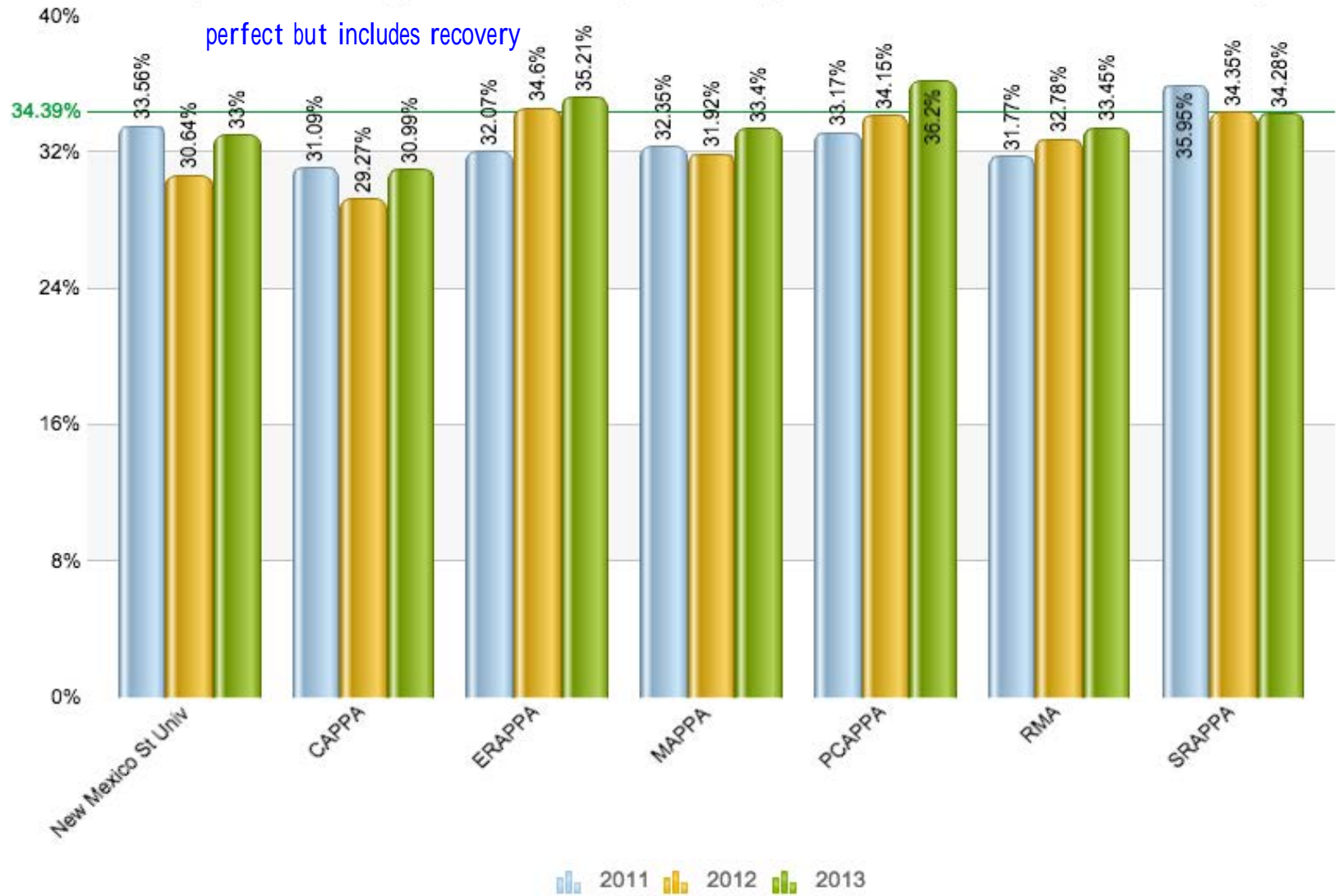
APPA reports total expenditures, Sightlines removes recovery
 This is barely over average even with recovery



Maint Cost / Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI



Maint \$/AFOE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Report



Sightlines maintenance staffing slide shown to illustrate that FS is decreasing "sold service" (recovery) to become more efficient

Maintenance Staffing

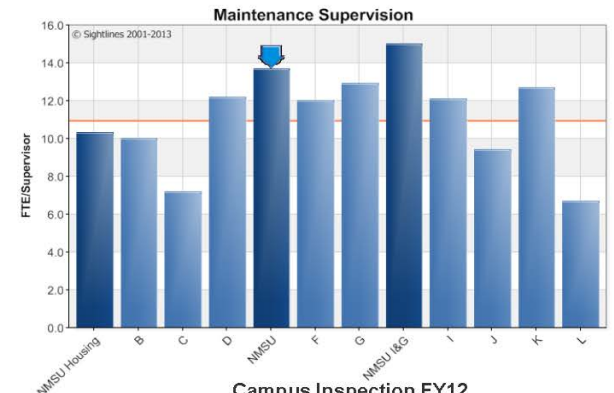
Decrease in sold service = more FTE for I&G in FY13



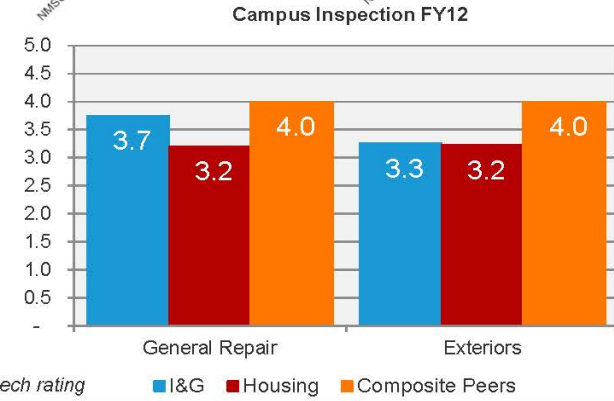
more efficient than average



average staffing



opportunity = materials too high



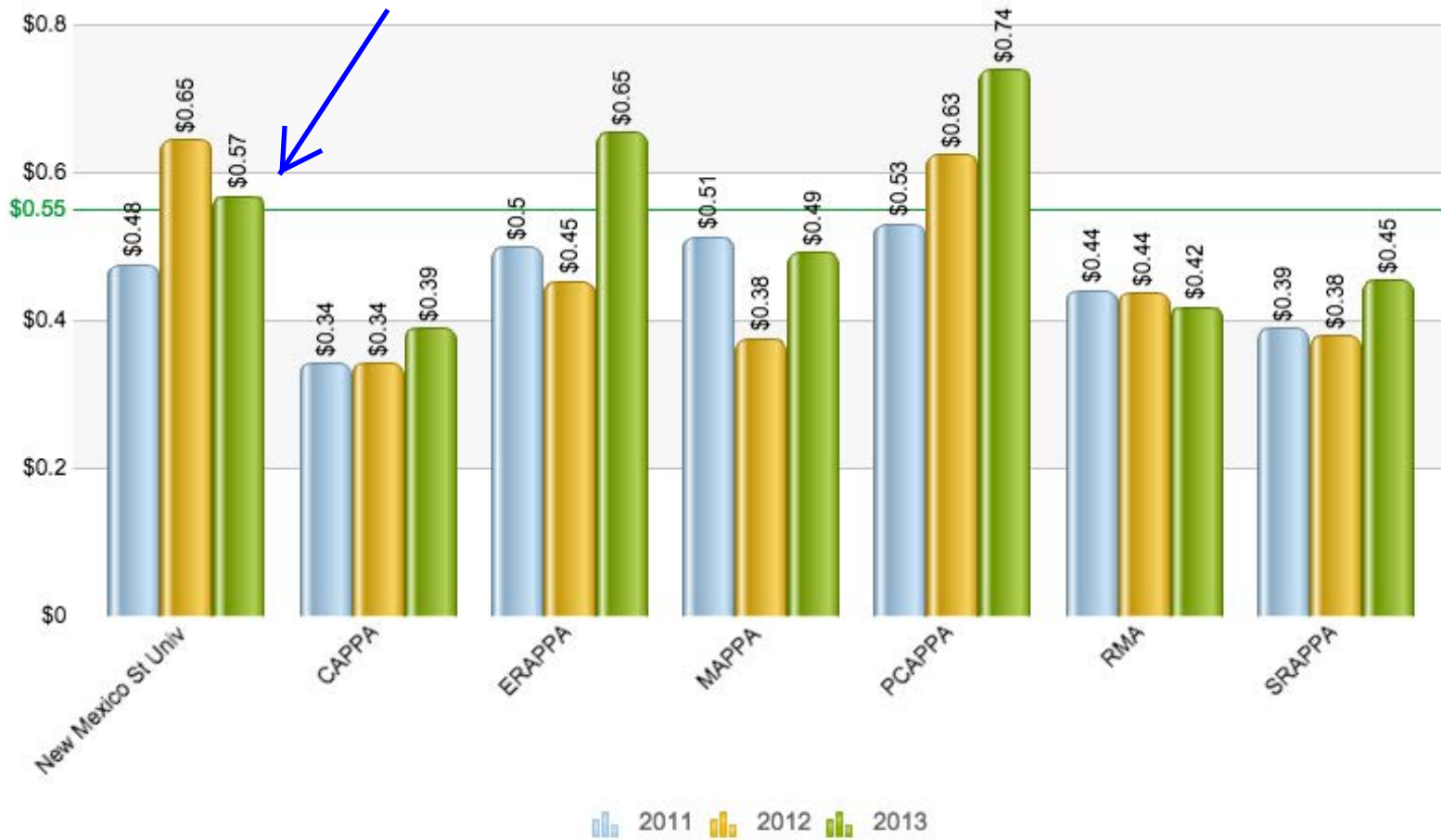
Ordered by tech rating

I&G Housing Composite Peers

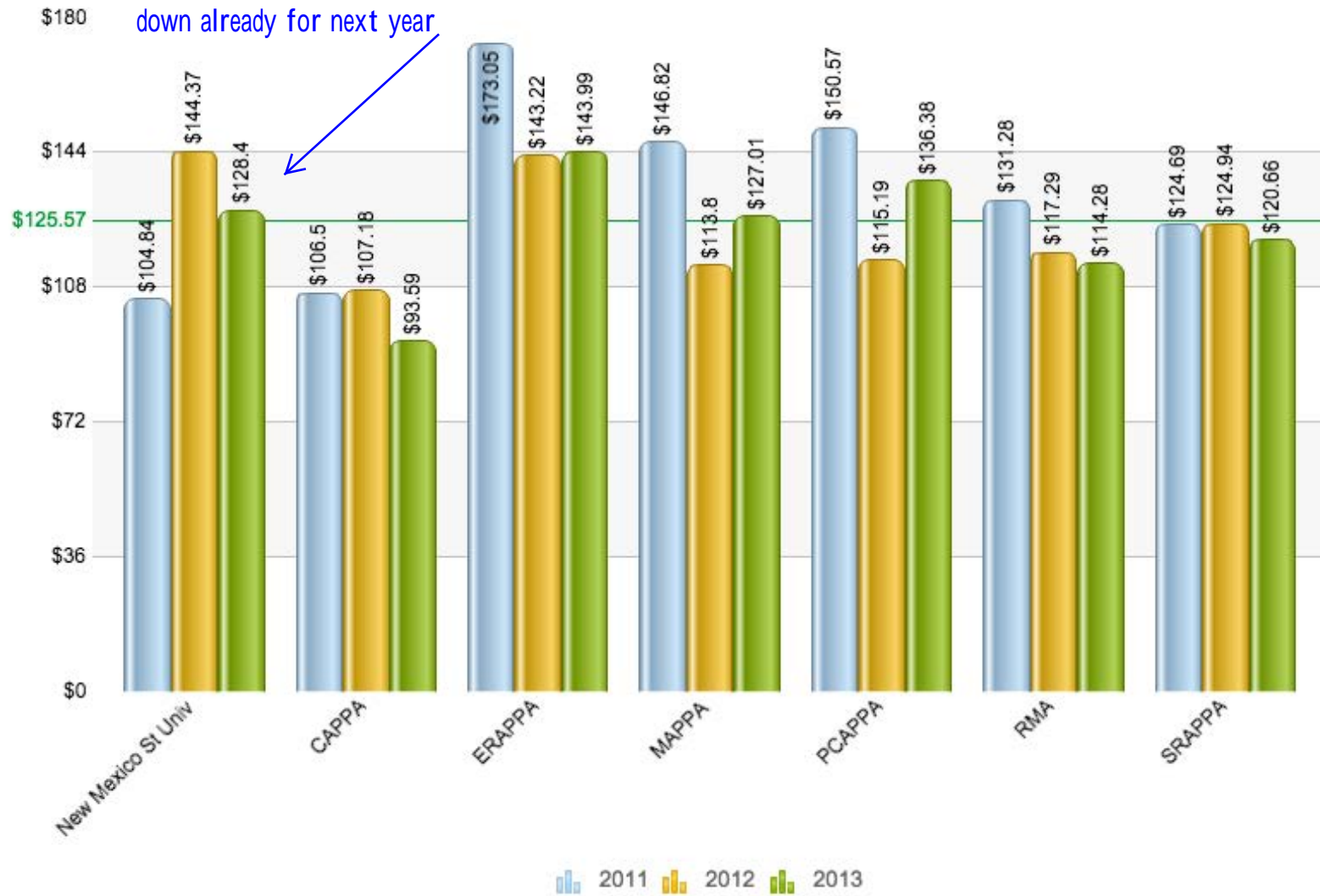


Fac Admn Total Cost/ GSF-GSM – Averages Summarized By: APPA Region – Fiscal Year 2012-13

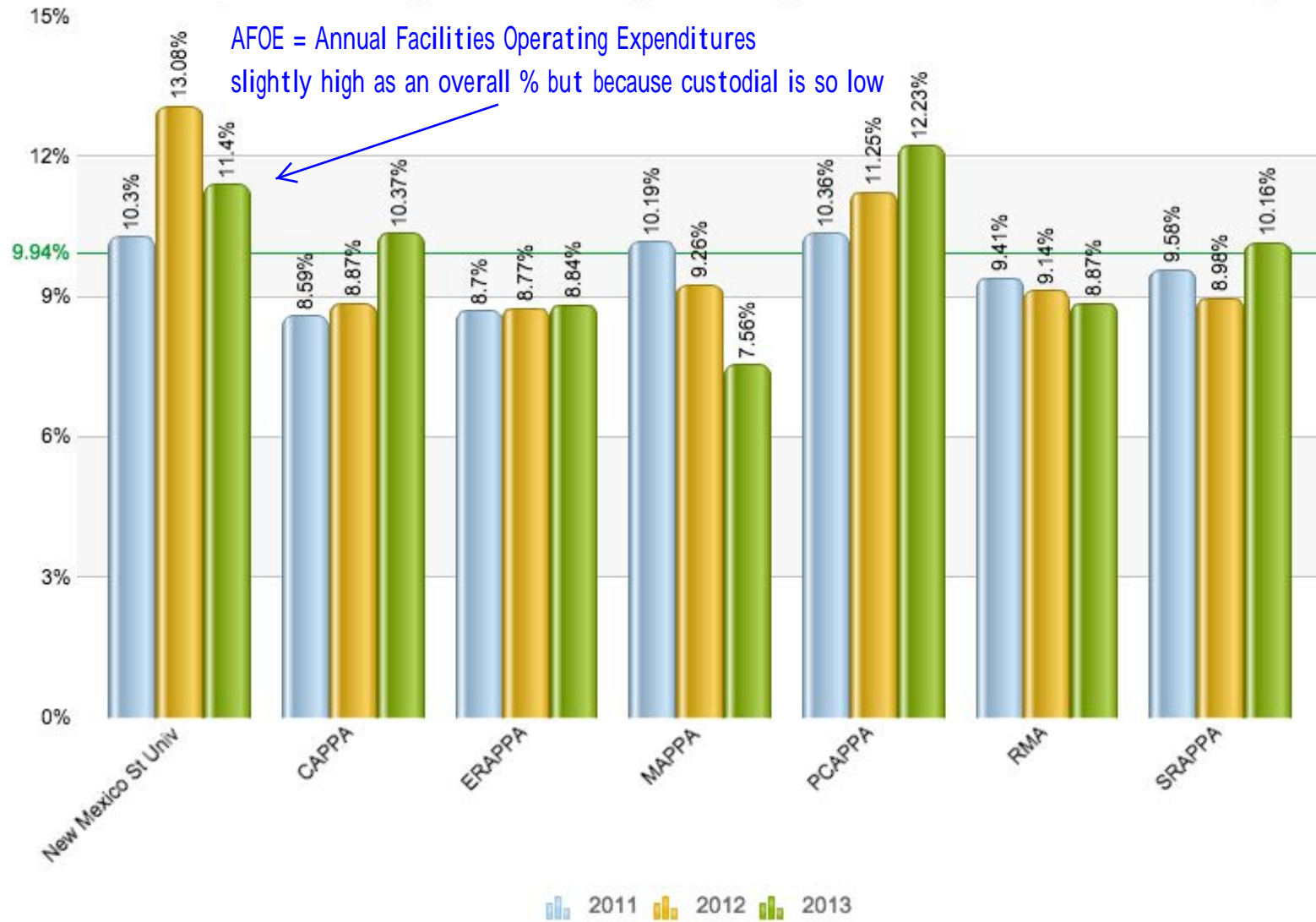
A little high but is already lower for next year as FS is using a business center model for EHS, Fire, Projects, and Operations



Fac Admn Total Cost/ Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13



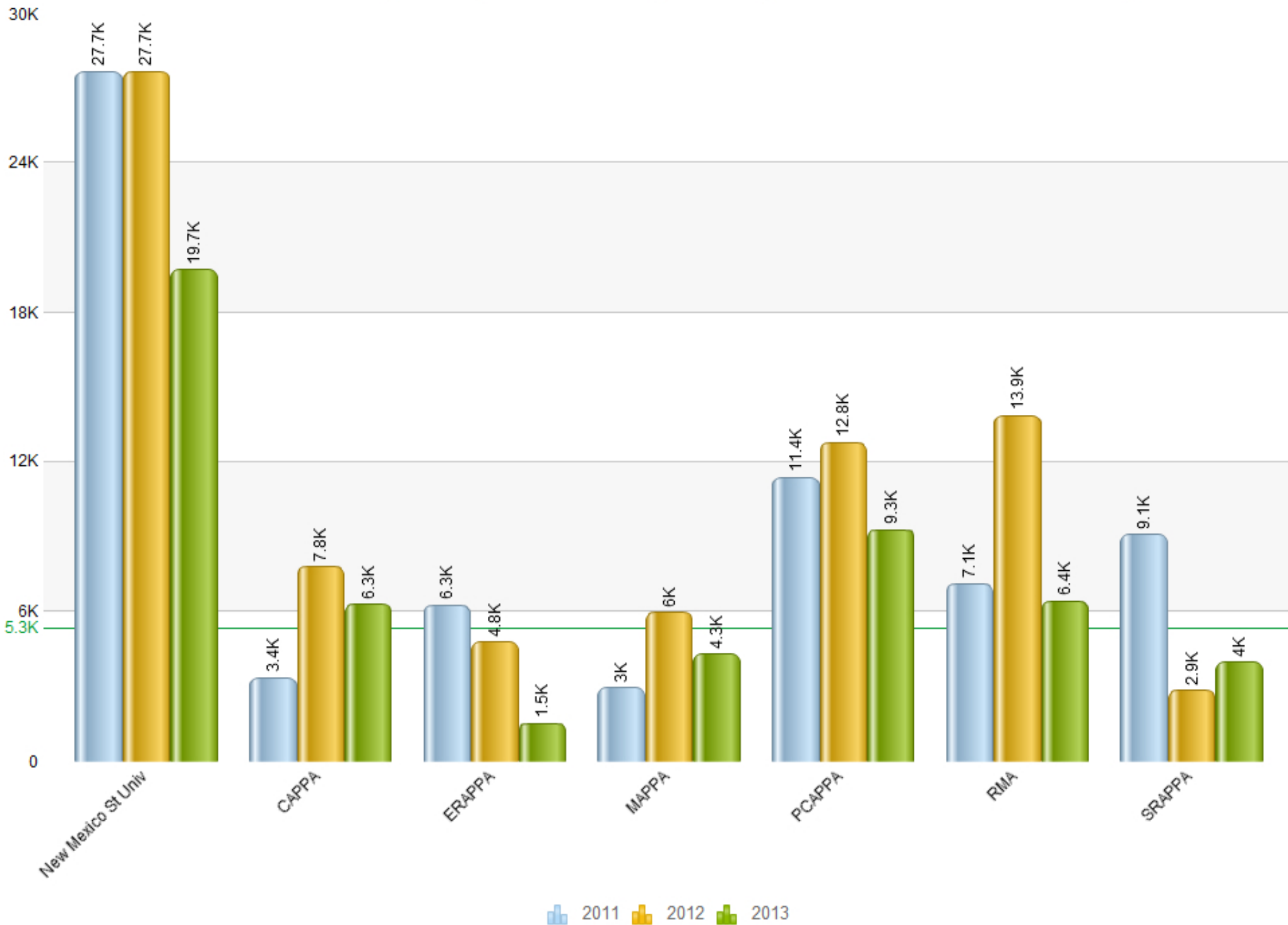
Fac Admn \$/AFOE -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Repo...



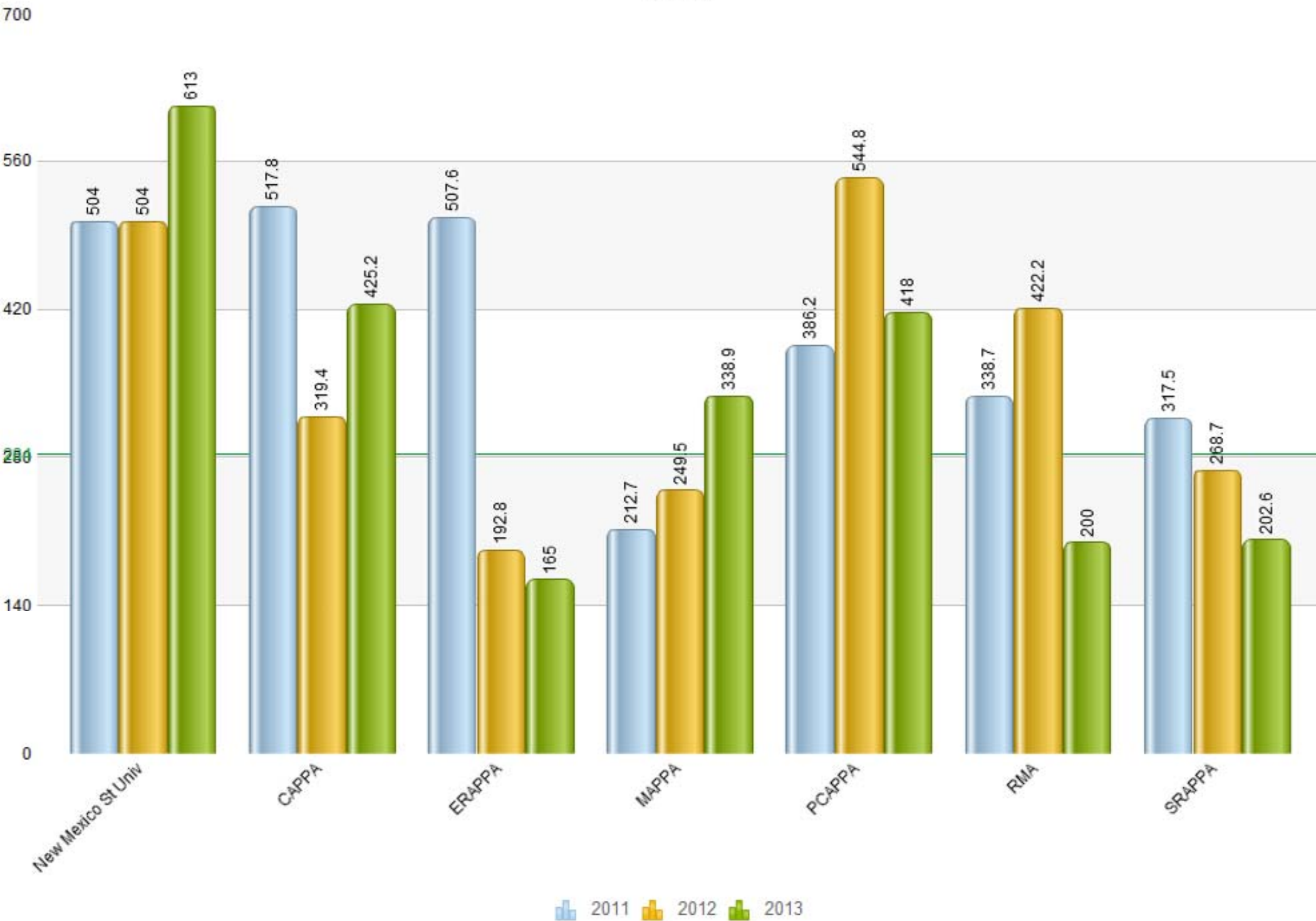
AFOE / Student – Averages Summarized By: APPA Region – Fiscal Year 2012-13 APPA FPI Report



Wrk Ord'r Hrs in Backlog -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Report



Reactive Routine Wrk Ord Cycle Time Matl Not On-Hand -- Averages Summarized By: APPA Region -- Fiscal Year 2012-13 APPA FPI Report



This is a multi-million dollar business...
we must run it that
way.



NMSU is all about Discovery!



Proposed Cut Description	Proposed Cut Amount	Subtotal	Cumulative %
Facilities and Services	17,854.15	17,854.15	0.16%
FS Accounting	56,489.25	74,343.40	0.67%
FS Environmental Health Safety Office	(37,489.24)	36,854.16	0.33%
FS Grounds	(7,383.71)	29,470.44	0.27%
FS Mechanical	(1,909.93)	27,560.52	0.25%
FS Project Development-Engineer	67,411.27	94,971.78	0.86%
FS Utilities	232,011.49	326,983.27	2.97%
FS Vehicle Mechanics	36,314.25	363,297.52	3.30%
Savings from holding positions (from tab)	254,422.78	617,720.30	5.61%
Defer maintenance painting	33,390.00	651,110.30	5.91%
Big Belly solar compactors	10,310.00	661,420.30	6.00%
Custodial weekend shift	47,835.00	709,255.30	6.44%
Reduce fertilizing from 3 to 1 (\$14,000 each)	28,000.00	737,255.30	6.69%
1% Operating Budget reduction		737,255.30	6.69%
FS Accounting	5,850.69	743,105.99	6.75%
FS Architect & Space Management	4,359.02	747,465.01	6.79%
FS Computer Support	1,403.08	748,868.09	6.80%
FS Custodial Services	31,895.21	780,763.30	7.09%
FS Electricians	4,015.16	784,778.46	7.12%
FS Environmental Health Safety Office	15,002.77	799,781.23	7.26%
FS Facilities Maintenance	3,392.36	803,173.59	7.29%
FS Fire Protection Services	6,274.15	809,447.74	7.35%
FS Grounds	11,675.46	821,123.20	7.45%
FS Mechanical	7,979.44	829,102.64	7.53%
FS Painters	3,231.57	832,334.21	7.56%
FS Sign Shop	416.15	832,750.36	7.56%
FS Solid Waste and Recycling	2,356.13	835,106.49	7.58%
FS Structural Maintenance	4,598.97	839,705.46	7.62%
FS Vehicle Mechanics	530.43	840,235.89	7.63%
reduce 4 custodians (26,070.75) from attrition (1 each zone)	104,283.00	944,518.89	8.57%
Consolidate 5 to 4 zones custodial (don't fill spv)	38,514.09	983,032.98	8.92%
Release charges for Athletics services	88,000.00	1,071,032.98	9.72%
Contract out asbestos management support for one year	53,130.00	1,124,162.98	10.21%
Skip one cycle Ag Science Center safety inspections	5,000.00	1,129,162.98	10.25%

NMSU is all about Discovery!



Questions

- Hats (no official statement?)
- More help
- Department Christmas party
- Licenses – CDL as example
- Winter coveralls
- Monthly parking spot
- Phone stipends
- East gate – internal advisory

Questions

- License renewal – internal advisory
- Comparisons to other schools

NMSU is all about Discovery!



Questions

- Budget
- Enrollment
- Our operating money –
 - Student tuition and fees - \$ 66M
 - State \$\$ - \$ 196M
 - Grants and Contracts - \$ 222M

NMSU is all about Discovery!



Survey(s) !

- Facilities and Services
- Administration and Finance
- AF Voice
- President / Employee Council

NMSU is all about Discovery!



Facilities Survey

105 - Facilities & Services

Overall Score and Participation

Overall Category Score

The Overall Score for this category is 346. This score is an average of all survey items and serves as a broad indicator for comparison within the organization. Scores typically range from 325 to 375. **For comparison purposes, the Overall Score for the organization as a whole is 350.**



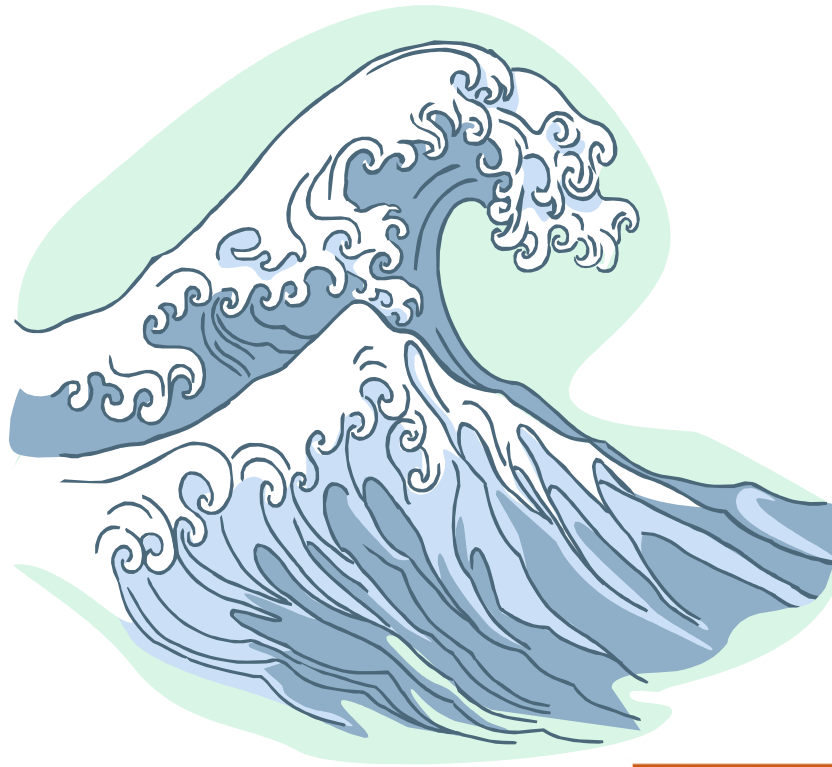
Overall Category Score: 346

NMSU is all about Discovery!



Wave of Change

80%



10%

10%

NMSU is all about Discovery!



WORK SAFELY !



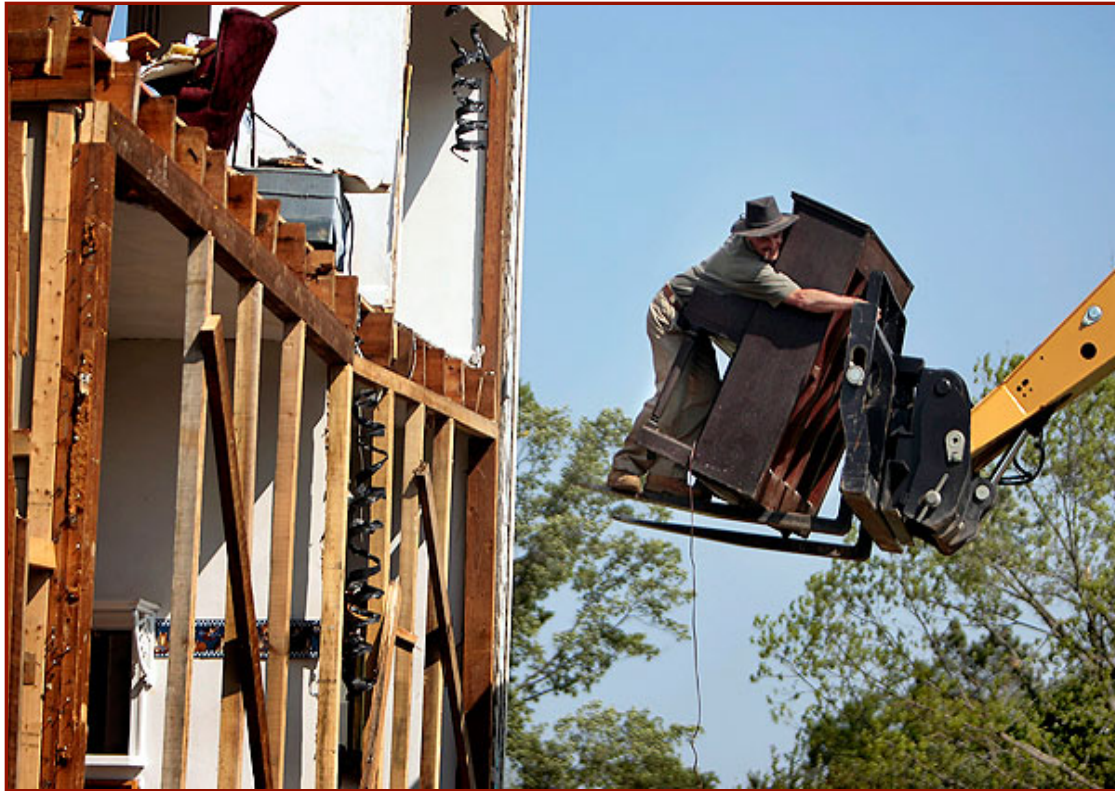
NMSU is all about Discovery!

Direct Reports +
State Employees

New Mexico



Professional Development !



If you think
it's expensive
to hire a
professional

NMSU is all about Discovery!



Professional Development !

Wait until you
hire an
amateur

- Red Adair



NMSU is all about Discovery!

***WORK AT NMSU WITH PRIDE; AGGIE PRIDE
PERFORM AT THE BEST LEVEL THAT YOU POSSIBLY CAN
FOCUS ON THE ENTERPRISE: STUDENTS, FACULTY, AND STAFF***

- NMSU PRESIDENT GARREY CARRUTHERS, PH.D.



NMSU is all about Discovery!



Happy Holidays!!



NMSU is all about Discovery!

