State of the College
Arts and Sciences
January 14, 2014
Congratulations!

• **Donald C. Roush Awards**
  – Amy Lanasa (Creative Media Institute)
  – Jack Wright (Geography)

• **New Regents Professors**
  – Cynthia Bejarano (Criminal Justice)
  – Enrico Pontelli (Computer Science)
  – Jack Wright (Geography)
Welcome Back Faculty!

- Faculty & Staff Salaries
- Faculty Lines
- Faculty Searches
- Faculty & Staff Awards
- Research Awards & Expenditures
- Student Enrollment
- Advising and Records
- Student Support
- Graduate Program Enhancement
- Revenue Sharing
  - DH Discretionary Account
  - Distance Education
  - Discovery Scholars
- Enrollment Management
- Funding Formula
- Strategic Plan
Funding Priorities

- Graduate Assistantships
- Supplemental Instruction
- Distance Education Courses
- Increase Faculty Salaries
- Recruiting Students
- Resources to Add Critical Service Courses & Major Courses
- Increase Course Releases for Faculty
2013 Faculty Salary Market Increases

- Three-year Program of Market Adjustments
- $404,054.05 Awarded to Eligible Faculty + 1% for All Meritorious Faculty
- Highest Salary Increase - $17,296.46
- 126 Faculty Received Market Adjustment
Below Market Salaries:

$29,000-$20,000 Below – 2011

$29,000-$20,000 Below – 2012

22 Faculty

10 Faculty
Average 9-Month Salary of Regular, Full-Time, Tenured, Tenure-Track Instructional Faculty

Fall 2008 to Fall 2013
NMSU-Las Cruces

Note: Based on Oklahoma State University (OSU) Faculty Salary by Discipline Survey methodology
Average 9-Month Salary of Regular, Full-Time, College Track Instructional Faculty

Fall 2008 to Fall 2013
NMSU-Las Cruces

Note: Based on Oklahoma State University (OSU) Faculty Salary by Discipline Survey methodology
Employee Headcount by category, 1990 to 2013
NMSU-Las Cruces

Note: Excludes Cooperative Extension faculty; data unavailable for 2005
Faculty Searches in 2013 and 2014

• 25 Tenure-Track Hires
• 5 College-Track Hire
• 1 Unsuccessful Search in 2013
• 15 Faculty Searches in 2014
  – 12 Tenure-Track
  – 3 College-Track
Regular Tenured and Tenure-Track Faculty By Rank and Ethnic Group
Fall 2008 to Fall 2013
NMSU-Las Cruces

Note: Includes Cooperative Extension and Library faculty; Minority includes American Indian, Asian, Black, and Hispanic; White/Other includes International, White, and Unknown
Note: Includes Cooperative Extension and Library faculty; Minority includes American Indian, Asian, Black, and Hispanic; Non-Minority includes International, White, and Unknown
Teaching load-SCH per FTE by Faculty Category and College
Fall 2013
Academic Colleges-NMSU-Las Cruces

<table>
<thead>
<tr>
<th>College</th>
<th>Tenured/Tenure-Track</th>
<th>College Track</th>
<th>Temporary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ag., Consumer, &amp; Env. Sci.</td>
<td>129.3</td>
<td>137</td>
<td>535.1</td>
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<tr>
<td>Arts and Sciences</td>
<td>186.1</td>
<td>334.3</td>
<td>425.9</td>
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<tr>
<td>Business</td>
<td>223.2</td>
<td>485.7</td>
<td>589.4</td>
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<tr>
<td>Education</td>
<td>122.4</td>
<td>104.4</td>
<td>203.5</td>
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<tr>
<td>Engineering</td>
<td>169.7</td>
<td>292.4</td>
<td>365</td>
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<tr>
<td>Health &amp; Social services</td>
<td>119.2</td>
<td>184.5</td>
<td>233.4</td>
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</tbody>
</table>

Legend:
- Tenured/Tenure-Track
- College Track
- Temporary
Faculty, Staff, Student, & Department Awards - $132,957 (Fall 2012- Fall 2013)

- Exempt and Non-Exempt Staff - $4,500
- Faculty Travel Grants - $20,000
- Faculty Outstanding Achievement Awards - $6,000
- Faculty Course Releases - $16,000
- Manasse Scholar - $10,000
Faculty, Staff, Student, & Department Awards - $132,957 (Fall 2012- Fall 2013)

• Graduate Student Travel - $19,457

• Department Awards - $37,000
  – Department Head
  – Diversity
  – Student Advising and Retention
  – Exemplar Awards
College of Arts and Sciences Faculty Award Distribution
College of Arts and Sciences Outstanding Achievement Awards
Spring 2013

Note: Total Outstanding Achievement Awards: $6,000
College of Arts and Sciences Faculty Award Distribution

Department Head Awards and Manasse Scholar

Spring 2013

Manasse Scholar

Department Head Award

Biology

Math
College of Arts and Sciences Staff Award Distribution
College of Arts and Sciences Outstanding Staff Awards
Spring 2013

Note: Total Outstanding Staff Awards: $4,500
College of Arts and Sciences Department Awards

Spring 2013

Department Student Advising and Retention Award

Department Diversity Award

Note: Total Department Awards: $8,000
College of Arts and Sciences Department Award Distribution
College of Arts and Sciences Exemplar Awards

Fall 2012

- Theatre
- Languages and Linguistics
- Computer Science
- Art
- Math

|$0| $1,000| $2,000| $3,000| $4,000| $5,000| $6,000| $7,000| $8,000| $9,000| $10,000|
College of Arts and Sciences Department Award Distribution
College of Arts and Sciences Exemplar Awards

Fall 2013

- Physics
- Music
- Chemistry
- Creative Media
Multi-Year A&S New External Awards

- 2007-08: $16,130,001.00
- 2008-09: $27,111,213.03
- 2009-10: $27,686,371.98
- 2010-11: $22,375,320.65
- 2011-12: $22,389,476.02
- 2012-13: $20,234,450.87 (PRELIMINARY TOTAL)
Multi-Year ASRC IDC

- The university takes 1.5% off the top from all IDC for building interconnectivity. The remaining IDC is called 100%.

- Of this, approximately 26% goes to the VPR for a number of uses, 24% goes to the central administration for various uses, 2.5% goes to the VPR for start-up, 2.5% goes to the Library, and the remaining 45% currently goes to the colleges/departments.

- Two-thirds of the A&S college/department share goes to A&S, one-third to the departments.
Multi-Year ASRC IDC III

- 2010-11: $1,216,285.21 ASRC
- 2011-12: $1,225,280.78 ASRC
- 2012-13: $1,103,613.28 ASRC
A&S Proposals, Awards, Renewals and Extensions II

- 2011-12: 162 proposals, 184 awards/renewals/extensions
- 2012-13: 132 proposals, 133 awards/renewals/extensions
  (PRELIMINARY)
Impact of Lower F&A Share

• The total impact of F&A changes since 2007-08 (after the reduction of the 54.7% rate) has been:

• $1,444,494.08 less in overall ASRC revenue.
• $722,247.04 less in overall department SURF.

• Note: The F&A percentage going to colleges and departments before 2005 was 75%.
Note: Total Assistance/Savings is $179,984.65
Student Retention & Graduation

- Serving Undeclared Students
- Encourage Department Advising
- Study Labs for Students Run by TAs
- Mentoring of Students as Risk
- Encourage Undergraduate Research
- Require Remediation for Students Unprepared for College
- Provide outreach to K-12
- Create Better Bridges for Students Arriving from Community Colleges
- Recruit Better Students
Undergraduate students in the College of Arts and Sciences

Fall 2013

<table>
<thead>
<tr>
<th>Majors</th>
<th>The number of undergraduate students</th>
<th>Majors</th>
<th>The number of undergraduate students</th>
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<tbody>
<tr>
<td>ANTH</td>
<td>87</td>
<td>GEOL</td>
<td>56</td>
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<tr>
<td>CMI</td>
<td>331</td>
<td>GOVT</td>
<td>143</td>
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<tr>
<td>APST [BAS]</td>
<td>76</td>
<td>HIST</td>
<td>134</td>
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<tr>
<td>ART</td>
<td>254</td>
<td>INDS [BIS]</td>
<td>273</td>
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<tr>
<td>BCHEM</td>
<td>105</td>
<td>JOUR</td>
<td>198</td>
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<td>CHEM</td>
<td>76</td>
<td>MUS</td>
<td>184</td>
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<tr>
<td>BIOL</td>
<td>456</td>
<td>MATH</td>
<td>67</td>
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<tr>
<td>CJ</td>
<td>878</td>
<td>MBIO</td>
<td>49</td>
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<td>CS</td>
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<td>PHIL</td>
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<td>PHYS</td>
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<td>90</td>
<td>PSY</td>
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<td>ECON</td>
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<td>SOC</td>
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<tr>
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<td>THTR</td>
<td>93</td>
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<td>FLNG</td>
<td>176</td>
<td>UNCL</td>
<td>616</td>
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<tr>
<td>GENE</td>
<td>17</td>
<td>UNDE</td>
<td>19</td>
</tr>
<tr>
<td>GEOG</td>
<td>73</td>
<td>WS</td>
<td>19</td>
</tr>
<tr>
<td>Totals</td>
<td>5283</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Note: Freshmen: Successful completion of Less than 28 credit hours
Note: **Total Student Awards**: 53 Awards for $29,270
Financial Support for Student Groups

- Model United Nations
- News 22
- Student Ambassadors
- Alpha Phi Sigma
- MARC students
Graduate Program Enhancement

• Travel Grants
• 3-Minute Thesis
• Graduate Student Travel - $19,457
• $103,500 to Department to Support Graduate Programs
  – Awards ranged from $4,500 to $13,500
  – Travel for students & faculty, graduate student lounge, equipment, GA stipend, course release for graduate faculty, etc.
Revenue Sharing with Departments

- Graduate Program Enhancement - $103,500
- Department Head Discretionary Accounts - $28,000
- Distance Education - $72,267
- Awards - $34,000
- Discovery Scholars - $77,000

New Mexico State University
## FY 14 Online Course Delivery Fee Revenue - Return to Departments

<table>
<thead>
<tr>
<th>Departments</th>
<th>12-13 % of online SCH in College</th>
<th>Funds to Departments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anthropology</td>
<td>2.75%</td>
<td>$2,000</td>
</tr>
<tr>
<td>Astronomy</td>
<td>0.42%</td>
<td>$1,000</td>
</tr>
<tr>
<td>Communication Studies</td>
<td>1.60%</td>
<td>$2,000</td>
</tr>
<tr>
<td>Computer Science</td>
<td>9.59%</td>
<td>$6,473.25</td>
</tr>
<tr>
<td>CMI</td>
<td>0.36%</td>
<td>$1,000.00</td>
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<tr>
<td>C J</td>
<td>15.20%</td>
<td>$10,260.00</td>
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<tr>
<td>English</td>
<td>11.80%</td>
<td>$7,965.00</td>
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<tr>
<td>Geography</td>
<td>0.73%</td>
<td>$1,000.00</td>
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<tr>
<td>Government</td>
<td>1.72%</td>
<td>$2,000.00</td>
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<tr>
<td>History</td>
<td>3.82%</td>
<td>$2,578.50</td>
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<tr>
<td>Journalism</td>
<td>1.83%</td>
<td>$2,000.00</td>
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<tr>
<td>Languages &amp; Linguistics</td>
<td>12.34%</td>
<td>$8,329.50</td>
</tr>
<tr>
<td>Music</td>
<td>4.44%</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>Philosophy</td>
<td>1.31%</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>Psychology</td>
<td>8.30%</td>
<td>$5,602.50</td>
</tr>
<tr>
<td>Sociology</td>
<td>9.29%</td>
<td>$6,270.75</td>
</tr>
<tr>
<td>Theatre</td>
<td>5.96%</td>
<td>$4,023.00</td>
</tr>
<tr>
<td>Women’s Studies</td>
<td>8.54%</td>
<td>$5,764.50</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>$72,267</strong></td>
</tr>
</tbody>
</table>

Note: Total Fee Revenue FY 14 = $391,748
($241,748 or 62% used for online courses and $150,000 used for incentives/initiatives).
Funding for Extra Classes in FY14 $2,146,040

• College
  – Distance Education - $228,884
  – Salary Savings - $739,511
  – Contingency - $284,847

• University
  – Enrollment Management - $888,298
Note: FY 2015 unallocated to college
Arts and Sciences Expenditures on Class Sections 2013-14 (FY 14)

- **Summer I 2014**
  - Distance Education: $26,677
  - Enrollment Management Funds: $89,346
  - Salary Savings: $119,760

- **Spring 2014**
  - Distance Education: $93,222
  - Enrollment Management Funds: $325,778
  - Salary Savings: $272,878

- **Fall 2013**
  - Distance Education: $91,295
  - Enrollment Management Funds: $342,133
  - Salary Savings: $462,857

- **Summer II 2013**
  - Distance Education: $4,500
  - Enrollment Management Funds: $131,041
  - Salary Savings: $148,387

Categories:
- Distance Education
- Enrollment Management Funds
- Salary Savings
- Contingency
Contingency Budget And Expenditures FY 13
Annual - $734,027, Carry Forward - $647,350, Total - $1,381,377