

# New Mexico State University

## Legislative Education Study Committee

REOPENING COLLEGE CAMPUSES: STRATEGIC OUTLOOK FOR HIGHER  
EDUCATION UNDER COVID-19 CONSTRAINTS

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Chancellor



*August 25, 2020*

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## Unprecedented Challenges



## Implications for the Future



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# Enrollment Update

# Reopening Plan / Status

# Budget Concerns

***Two Main Goals in a COVID-19 Environment:***

- 1. Health and Safety of our students, faculty and staff***
- 2. Continued Academic Progress***

# NMSU Community Support

## Helping with our greater community during COVID-19 - Highlights

- College of Engineering – PPE
- College of Ed – Recent Grants
  - Counseling Psychology's Scholarships for Disadvantaged Students - \$2,263,375 over 5 years
  - \$2.7 million from the New Mexico Public Education Department to fund out-of-school-time STEM programs in the Las Cruces and Gadsden school districts
- New Mexico Department of Agriculture
- Cooperative Extension Service
- DACC - Small Business Development Center
- American Indian Programs Collections and Donations
- Testing Initiative

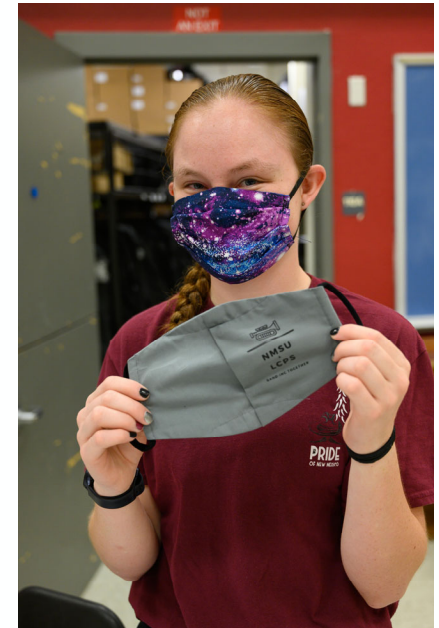


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# NMSU Community Support

## Helping with our greater community during COVID-19 - Highlights

- Two different types of masks that allow members to continue playing while still reducing the spread of COVID-19
- Sold 12,000 masks to about nine different universities, including Oklahoma State and University of Massachusetts
- Raised \$12,000 for music scholarships at NMSU
- Includes a scholarship for designer Katelyn Zuments, uniform manager for the Pride of New Mexico and a sophomore mechanical engineering student at NMSU
- \$1 from each mask sale is going toward music scholarships at NMSU



# Communicating is Essential

- Town Halls every 2 – 3 weeks (800+ listen)
  - 15 Town Halls conducted
- Friday letters from Chancellor and President (alternating)
- Weekly Ready Newsletters/Social Media
- Updating NMSU Ready Plan
- Hotline updates
- Emails from functional areas to targeted audiences (HR, Housing, Student Life, etc.)
- Board of Regent weekly updates



# LEADS 2025



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# Fall Enrollment – Impact of COVID-19

Enrollment in Same Number of Days Approaching Fall Census as of Aug-23-2020

Day to Day Comparisons	Enrollment						
	Fall 2017 08/20/17	Fall 2018 08/19/18	Fall 2019 08/25/19	Fall 2020 08/23/20	1 yr Change	1 yr % Change	CENSUS 2019 09/06/19
NMSU System	23,738	23,270	23,154	22,192	-962	-4.2%	24,041
Alamogordo	1,716	1,627	1,549	974	-575	-37.1%	1,537
Carlsbad	1,235	1,177	1,119	918	-201	-18.0%	1,921
Dona Ana	7,901	7,890	8,055	7,072	-983	-12.2%	8,054
Grants	863	870	801	632	-169	-21.1%	813
Las Cruces Campus	14,348	14,251	14,166	14,353	187	1.3%	14,296
Undergraduate	11,660	11,698	11,595	11,695	100	0.9%	11,675
Graduate	2,688	2,553	2,571	2,658	87	3.4%	2,621

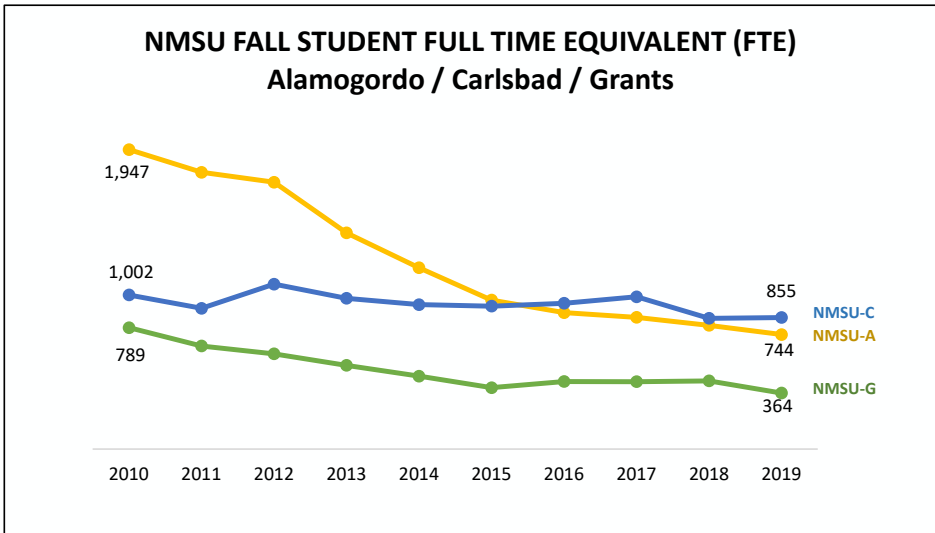
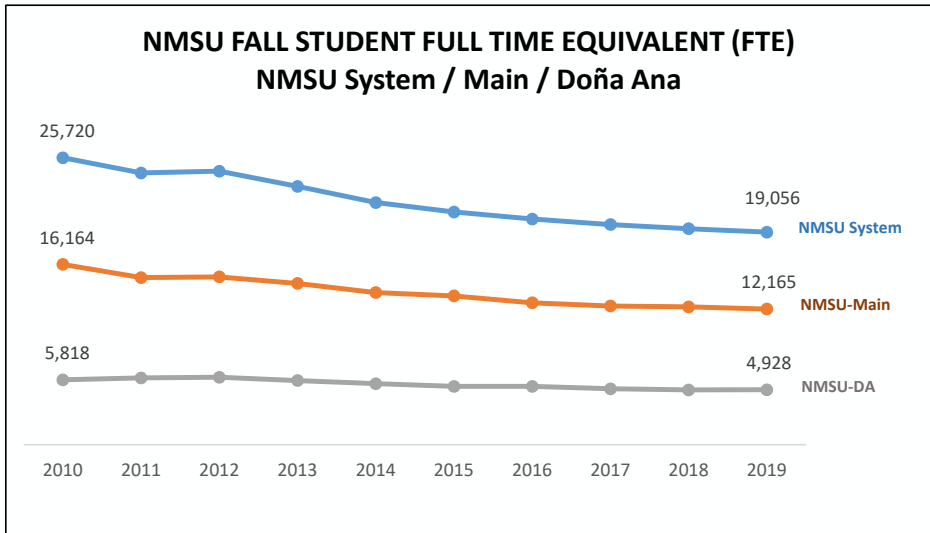
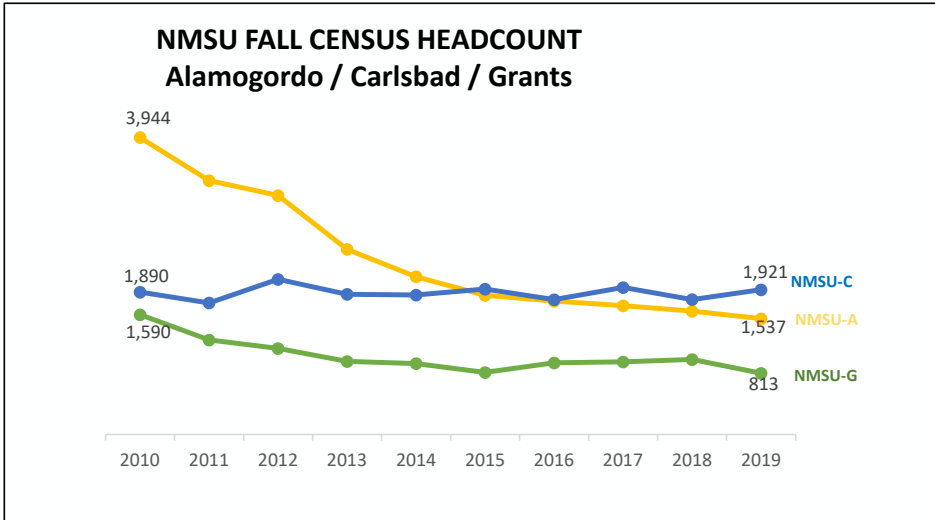
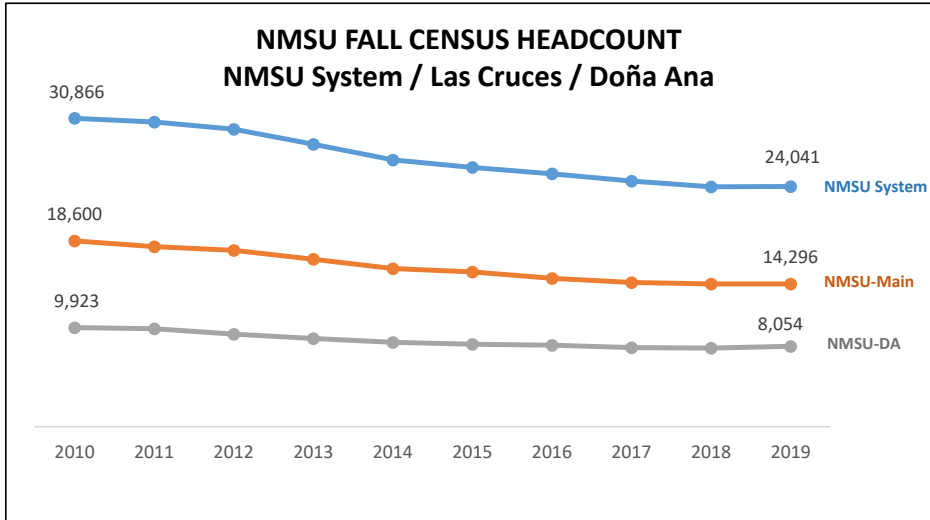
Day to Day Comparisons	SCH						
	Fall 2017 08/20/17	Fall 2018 08/19/18	Fall 2019 08/25/19	Fall 2020 08/23/20	1 yr Change	1 yr % Change	CENSUS 2019 9/6/2019
NMSU System	272,877.0	269,208.5	266,221.0	257,577.0	-8,644.0	-3.2%	269,409.0
Alamogordo	11,734.0	11,107.0	10,318.0	6,685.0	-3,633.0	-35.2%	10,081.0
Carlsbad	10,405.0	9,343.0	8,612.0	7,115.0	-1,497.0	-17.4%	12,031.0
Dona Ana	72,945.0	71,819.0	72,191.0	65,922.0	-6,269.0	-8.7%	71,614.0
Grants	5,478.0	5,163.0	4,536.0	3,718.0	-818.0	-18.0%	4,524.0
Las Cruces Campus	172,315.0	171,776.5	170,564.0	174,137.0	3,573.0	2.1%	171,159.0
Undergraduate	153,124.0	153,022.5	152,029.0	155,065.0	3,036.0	2.0%	152,514.0
Graduate	19,191.0	18,754.0	18,535.0	19,072.0	537.0	2.9%	18,645.0



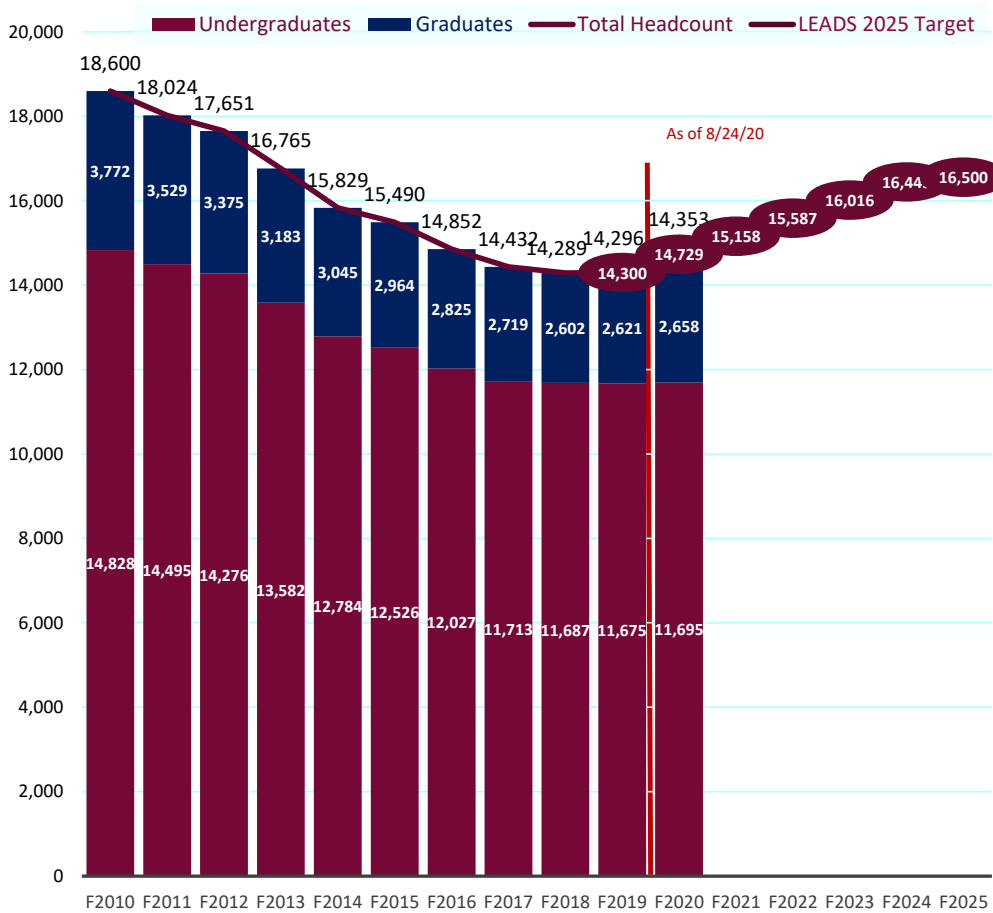
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Source: NMSU Institutional Analysis  
Note: Student Credit Hours cannot be duplicated.





## Enrollment - Student Headcount



## NMSU Research Expenditures (in \$K)



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Source: NCES Integrated Postsecondary Education Data System (IPEDS) and NMSU Institutional Analysis

# International Student Enrollment

- Fall 2019 – 704 students
- Fall 2020 – 580 students (8/24/2020)



# Preparing for Fall Opening System-wide Return to Campus Plan

NMSU Ready – Our Plan to Return to Campus (<https://ready.nmsu.edu/>), ever evolving

- When to come back to campus
- COVID-19: What everyone should know
- Facility Readiness
- Instructional Readiness
- Student Life

- Other COVID-19 Precautions
  - Screening
  - Face masks
  - Social distancing
- Reporting COVID-19 at NMSU
- Ready for Our Community
- Documenting our Planning & Decisions



# Preparing for Fall Opening

- **Academics**
  - Social Distancing and face masks
  - Classroom Size and Research Lab Size limited
  - Face-to-face/Asynchronous Online/Synchronous Online/Hybrid
- **Housing (NMSU campus only)**
  - Social Distancing
  - Move-ins Scheduled to Avoid Crowds
  - Quarantine Space
- **Student Life Activities**
  - Social Distancing
  - Limited programming and activities
- **Travel**
  - Students
  - Faculty and Staff
- **Cost of Implementing**
  - Federal Government Provided \$7.0 million in CARES Act for Institutions
  - Received ~\$1.0 million in MSI Funding
  - HB 1 reduced I&G budgets by ~\$4.0 million for CARES funding



# Measures/Activities to Protect Students, Faculty & Staff

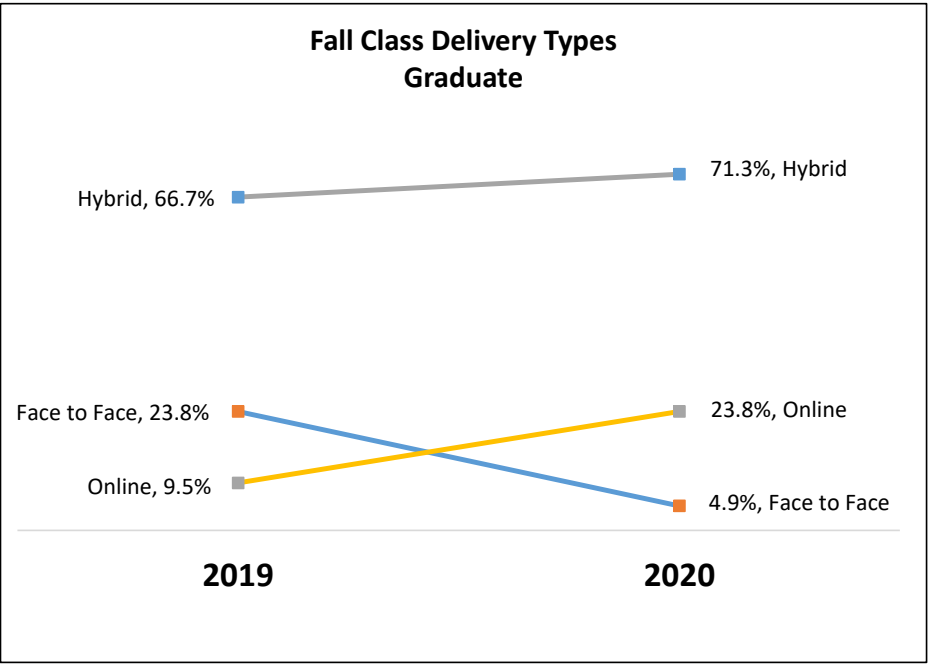
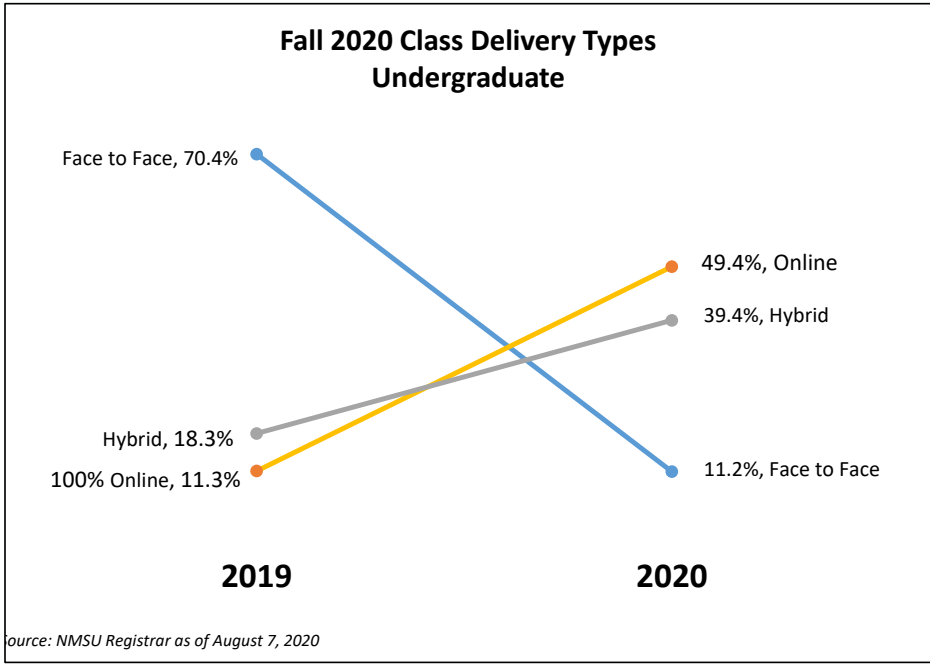
- **How do we measure success?**
  - Able to pivot as needed due to Covid-19
  - Student are satisfied with learning options and quality
  - Our faculty and staff support our approach
  - We protect the vulnerable
- **Internet hot spots**
- **Telework became the norm**
- **Safety Protocols**
- **Asynchronous Learning**





# Measures/Activities to Protect Students, Faculty & Staff

**Spring 2020**  
 ~4,000 Courses from  
 face-to-face to Online



# Measures to Protect Students, Faculty & Staff

**Planning for all scenarios (trigger points) –  
Flexibility and adaptability**

**Fall Semester (in-person/online and  
blended instruction)**

**Physical Modifications**

**Coming Back for Instruction**

- Classroom Modifications
- Changes in Residence Halls
- Physical Changes in Public Spaces
- Smaller Class Sizes

**Virtual Training of Faculty, Staff and  
Students**

**Coming Back to Campus**

- Physical Barriers
- Modifications to Offices
- Work Spacing
- Sanitizing
- Face Masks

**Follow CDC and NMDOH Recommendations**

- Social Distancing
- Group Size
- Face Masks

**Working with HHS and DOH on testing  
capabilities for southern NM**



# Measures to Protect Students, Faculty & Staff

- Testing & Contact Tracing
  - Partnership with DOH / Tri Core on testing
  - Voluntary testing for out of state students
  - U of I, Cornell, Yale, etc. - Testing Model
  - NMSU Produced Screening and Contact Tracing App and Portal
- Social Distancing
  - Classroom modifications
  - Reconfiguration of space
  - Traffic flow modifications
  - Tents
  - Vending machines for PPE



# Expectations and Monitoring

- Vaccine – need, won't have
- Personal Accountability Expectations for self and to help others
- Personal Daily Screening
- Efficient Contact Tracing
- Robust Testing
- Spread Rate of Virus
- Dashboard reviewed weekly by leadership/health experts

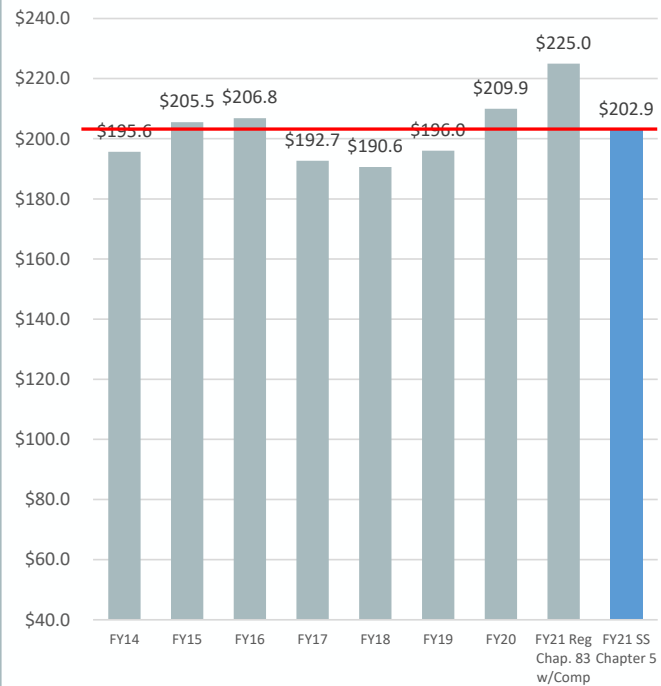
## Should you return to NMSU this fall, what format would you prefer to take courses in?

All courses face to face	45.8%
All courses online	26.1%
Hybrid	28.0%

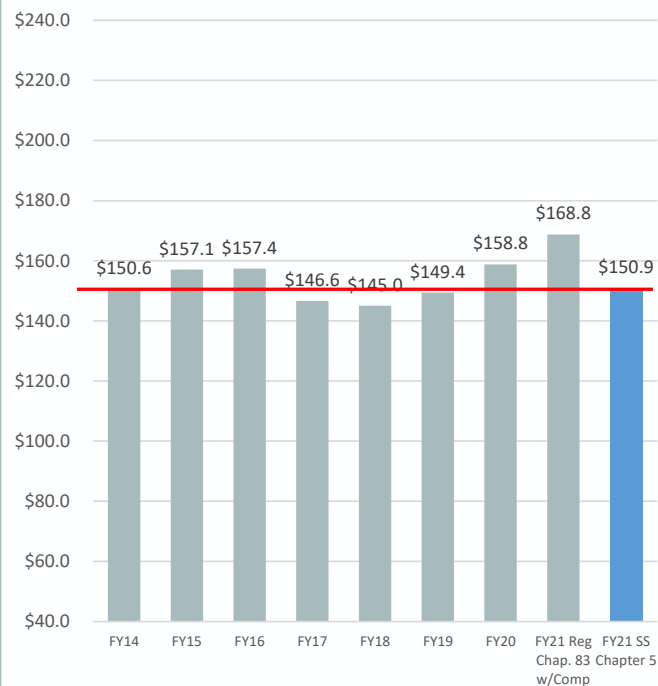
Student survey from 04/23/2020 to 05/03/2020.  
Survey of 4,169 students

# Special Session Budget – NMSU System

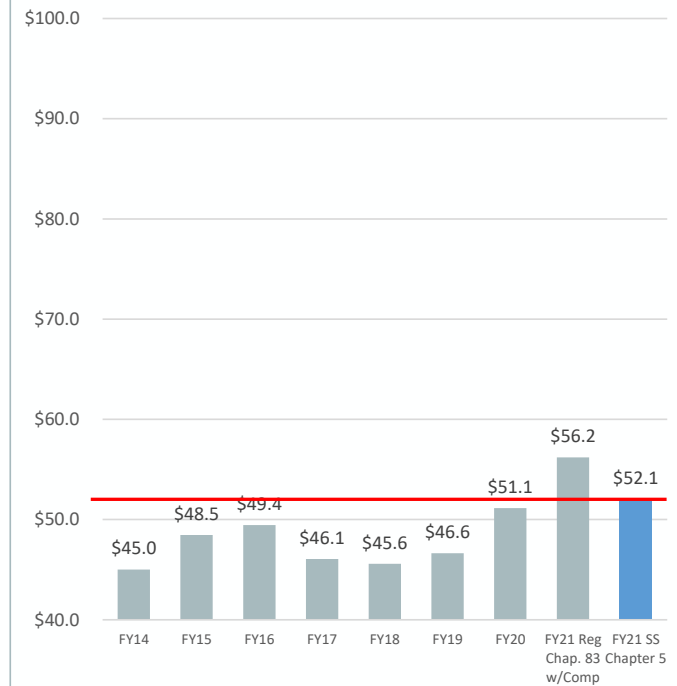
NMSU System State Appropriations  
Total System Funding  
\$ in millions



NMSU System State Appropriations  
Total I&G System Funding  
\$ in millions



NMSU System State Appropriations  
Total Non I&G System Funding  
\$ in millions



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# NMSU Tuition

- New Mexico State University Board of Regents approved a 3 percent increase in tuition for the 2020-2021 - Las Cruces campus, primarily to cover student financial aid
- There was no increase in tuition for NMSU's community colleges
- Even with the increased tuition rate, NMSU's net price – most affordable in the state and among the most competitive in the nation
- Main reasons for higher online tuition\*
  - Added costs of online instruction and support services
  - Added cost of online course and program development
  - Added costs of online program marketing

\*Forbes - Changing Landscape of Online Education ([CHLOE2](#))



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# CARES Act Funding

- **NMSU system received \$14 million**
  - \$7 million went directly to emergency aid grants to students
    - A total of 7645 students have received funding
    - Each student received approximately \$920
    - There is approximately \$3,900 remaining which will be awarded to some students who may be eligible and had not applied previously
  - Up to 50% or \$7 million may be used to cover institutional costs associated with the significant changes to the delivery of instruction due to the coronavirus.
    - \$1.3 million distributed to community colleges
    - Approx. \$3.2 million allocated to students as refunds on housing, meals, parking, etc.
    - Approx. \$4 million is being used for sanitization costs, IT capacity expansion, training for changes in instruction delivery, remote learning expansion
- **Working with U.S. Department of Ed – How MSI's are funded (Native American serving institutions)**
- **MSI Funding (Minority Serving Institutions)**
  - \$1.04 million for NMSU
    - \$322,287 distributed to community colleges
  - COVID 19 Related Costs
  - Emergency Grant Aid to Students (optional)



# ATHLETICS – No Fall Sport Budget Scenario

- 400 student-athletes participating 16 sports
- Revenue is anticipated to drop roughly \$5.9 million
  - The most significant loss of revenue could be for game guarantees –\$3.2 million
- As an offset to the loss of revenue, expenditures savings of \$4.2 million are expected under this scenario
  - This includes travel savings of \$1.3 million and savings in game guarantee expense of roughly \$800,000
- The anticipated budget shortfall is approximately \$1.7 million

# Concluding Statements

In Summary,

- We have a strategic plan and it will guide our decisions
- We're prepared for multiple modalities and we will use an optimum mix based on local conditions
- We will actively monitor local conditions at each of our campuses and make decisions based on the best information and guidance for each location
- We cannot guarantee zero infections, but we can provide best practice accommodations. We can and will provide accommodations for the most vulnerable
- Testing and contact tracing are critical (enables much more effective planning and protections)
- We will be strategic in reducing costs and avoid across the board cuts
- We intend to make structural changes based on benchmarking of best practices at peer institutions and performance data relative to each of our functional units
- Enhanced last mile broadband connectivity



# Questions

THANK YOU FOR YOUR TIME AND SUPPORT  
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Resources

[www.nmsu.edu/coronavirus](http://www.nmsu.edu/coronavirus)



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