

WNMU BY THE NUMBERS

WNMU Scorecard Measures for Business Affairs

| Strategic Plan Reference | Measure or Indicator | Current Value | Target (indicate appropriate time period) | Strategic or Operational Measure | Comments or Notes |
|-------------------------------|--|----------------|---|---|---|
| Strategies 2.1, 3.1, 3.8 | Percentage of Directors/Chairs participating in Professional Development Training | New initiative | 60% participation in at least one training annually | Operational with strategic implications | Training will provide university managers with tools to more effectively manage their areas and should have an overall impact on valuing employees with positive results on employee moral. |
| Strategies 2.1, 3.1, 3.8 | Percentage of Faculty and Staff participating in Professional Development Training | New initiative | 30% participation in at least one training annually | Operational with strategic implications | Training will provide university employees tools to more effectively and efficiently perform in their areas and should have an overall impact on valuing employees with positive results on employee moral. |
| Strategies 2.3, 3.1, 3.9, 6.3 | Number of Departments establishing strategic planning processes within their area | 4 of 9 | 9 of 9 by December 2010 | Strategic with operational implications | Engage departments within Business Affairs in the university strategic plan, which will help departments align their goals with university goals. This will assist in connecting operational processes to overall university performance. |
| Strategies 2.3, 3.1, 3.9, 6.3 | Number of Departments establishing operational plans in appropriate format | 2 of 9 | 9 of 9 by December 2010 | Operational with strategic implications | Operational plans help departments to become more focused on desired results and the processes and steps necessary to achieve goals that link to the overall university strategic plan. |

| | | | | | |
|---------------------|--|----------------|--|---|--|
| Strategies 3.1, 6.3 | Implement “approval” process within SCT Banner | New initiative | Complete and functional by December 2010 | Operational | Process will allow for more efficient processing of purchase requisitions, travel requests, and approval of invoices. |
| Strategy 7.3 | Financial Audit Findings | 4 | 1 for fiscal period ending 06/30/10 | Operational with strategic implications | Fewer findings improves confidence by shareholders that the university is properly managing financial resources. |
| Strategy 6.2 | Weighted Facility Condition Index (WFCI) | 60.8% | Reduce to 55% by June 2012 | Strategic with operational implications | Improving existing facilities and building new facilities will have far reaching impacts on university operations as a whole. |
| Strategy 3.1 | Recommended Fund Balance | 10.2% | Meet or exceed recommended fund balance of 3% of expenditure level | Operational with strategic implications | During the next few years of economic hardship it is important to make sure that financial resources are available to carry out the mission of the university and that financial stability exists. |

WNMU Scorecard Measures for Student Affairs

| Strategic Plan Reference | Measure or Indicator | Current Value | Target (indicate appropriate time period) | Strategic or Operational Measure | Comments or Notes |
|--------------------------|----------------------|---|---|----------------------------------|---|
| Strategy 1.1 | Online Enrollment | 4,888 credit hours (SCH) (1,271 SCH or 35.13961% increase over F08) | Target of 3% increase in Fall 2010. | Operational/Strategic | Continuing problems with Blackboard will negatively affect this effort. Current successes are due to improved service processes and expanded marketing. Additional funds will facilitate continued support for these and other programs of the University |
| Strategy 1.1 | Dual Enrollment | 650 dual | Target of 3% | Operational/Strategic | Continuing problems with |

| | | | | | |
|--------------|---|---|-------------------------------------|------------------------|--|
| | | enrollment students (increase of 150 students over F08) | increase in Fall 2010. | | Blackboard will negatively affect this effort. Current successes are due to improved service processes, increased assistance, and expanded marketing. A potential market that could lead to future increases in enrollment. |
| Strategy 1.1 | Graduate Enrollment | 64 (12.28%) more graduate students; 509 (20.64%) more graduate credit hours | Target of 3% increase in Fall 2010. | Operational | Continuing problems with Blackboard will negatively affect this effort. Current successes are due to improved services processes, new degree offerings, and expanded marketing. |
| Strategy 1.1 | Geographic capture rates in identified markets for first-time freshmen – by state | NM = 3.25% increase; AZ = 6.85% increase; TX = 9.33% increase | Target of 3% increase in Fall 2010. | Operational/Strategic | Continuing problems with Blackboard will negatively affect this effort since many classes are hybrids. Nearly all courses require some component of online access. Current successes are due to improved services processes and expanded marketing efforts. |
| Strategy 1.2 | New geographic market - California | As yet unknown | TBD | Operational; strategic | New marketing efforts – no data yet. |
| Strategy 1.2 | New geographic market - China | 2 | 5 by Fall 2010 | Operational; strategic | The 1-2-1 Program is expected to see growth as early as the spring |

| | | | | | |
|--------------|------------------------|---|-------------------------------------|------------------------|---|
| | | | | | 2010 semester. |
| Strategy 1.1 | International Students | NA | Target of 3% increase in Fall 2010. | Operational; strategic | Additional info is being gathered. |
| Strategy 1.2 | Transfer students | 130 (decline of 1.65%) | Target of 1% increase in Fall 2010. | Operational; strategic | Economic situation increases burden for travel and housing for transfer students; the downward trend may continue if the current economic situation continues. |
| Strategy 1.1 | Financial Aid | TBD for this year; data being collected. Saw a 17.99% increase last year. | TBD | Strategic | More financial aid is being made available by the federal government, so we expect to see increases over this year and next. Will adjust this for real dollars and also provide information on number of students served or need met. |

WNMU Scorecard Measures for Academic Affairs

| Strategic Plan Reference | Measure or Indicator | Current Value | Target (indicate appropriate time period) | Strategic or Operational Measure | Comments or Notes |
|--------------------------|---|---------------|---|----------------------------------|--|
| Strategies 2.6, 3.1, 5.5 | Percentage of Course Credit Hours Taught by Full Time Faculty | 65% | Maintain this Percentage | Operational | With the current fiscal situation, it will be a challenge to maintain this percentage of courses taught by full time faculty |
| | | | | | |

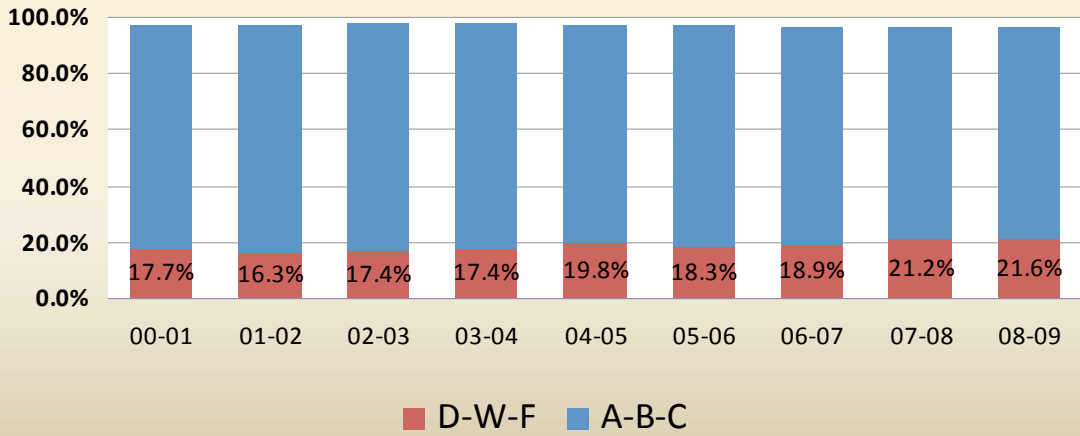
WNMU Scorecard Measures for Institutional Advancement, Economic Development, and Community Affairs

| | | | | | |
|------------------------------------|---|----------------------|---|-----------------------|---|
| Strategies 1.1, 1.2, 2.1, 6.1, 6.3 | Alumni Database names verified by Call Center | 5000 viable contacts | Reduce unknowns by 20% annually, increase database by 1% by 12/09 and | Strategic/Operational | The alumni base becomes critical in any fundraising WNMU does or will do. It also facilitates communication with alumni and reduces mailing and |
|------------------------------------|---|----------------------|---|-----------------------|---|

| | | | | | |
|------------------------------------|---------------------------------------|-----------------------------------|---|-----------------------|---|
| | | | increase reliable email contact list by 50% by 1/10 | | other costs. |
| Strategies 1.1, 1.2, 2.1, 6.1, 6.3 | Alumni Chapter Growth | Current Number of Active Chapters | For established chapters increase participation by 10%; for others establish governance and regular meetings by 7/10 | Strategic | Build alumni loyalty, generate stories for marketing purposes, and support fund raising. Numbers will vary by number and maturity of the chapters that are in existence or will be in existence. |
| Strategies 6.1, 6.3 | Corporate Fundraising | ~\$10K | Establish relationships with at least 4 locally- or regionally-owned businesses | Strategic | As part of this we will create boilerplate for employer/gifting/ employee matching campaigns, identify alumni by employers, develop presentation for soliciting corporate gifts, and develop a calendar for visiting companies. |
| Strategies 6.1, 6.3 | Grant Writing | \$0 | Write at least one funded corporate grant | Strategic | |
| Strategies 1.1, 1.2, 2.1 | Monitor and Enforce Brand Style Guide | In Process | Identify inappropriate logo/brand usage and develop a program to ensure correct logo, font, and colors on all materials | Operational | Having multiple identities has prevented the WNMU brand from being established. This will be an effort to ensure that style guidelines are adhered to and vendors educated regarding the WNMU brand. |
| Strategies 1.1, 1.2, 2.1 | Website Update | New Project | Percent of Plan accomplished according to the schedule established in the website Plan | Strategic/Operational | As a critical part of our image and to ensure accurate communication with our stakeholders effort must be given to ensuring that website updates are timely and reoccurring as needed. |
| SC1 | Career & Technical Institute | New Project | Develop marketing package for the | Operational/Strategic | These are essential steps in providing a highly needed facility for many of |

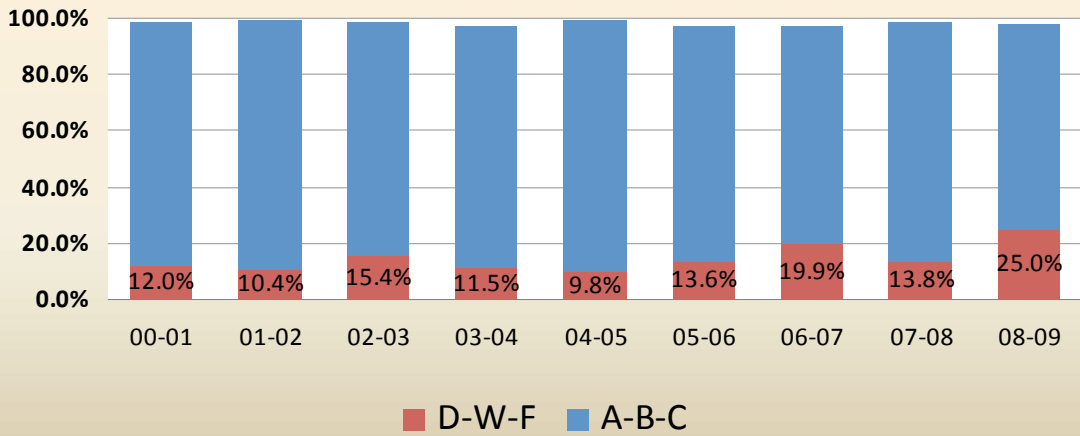
| | | | | | |
|---------------------|----------------------------------|---------------------|--|-----------------------|--|
| | Building | | building, identify target funding sources and create fundraising presentation. | | our two-year programs. |
| Strategies 1.1, 1.2 | Building Community Relationships | No Exiting Measures | Full enrollment in the group of 20; 80% renewal of initial participants Number of news stories in local and regional papers | Operational/Strategic | This is key discretionary funding for Institutional Advancement and marketing initiatives. |

Awarded Grades by Group (as % of all grades)



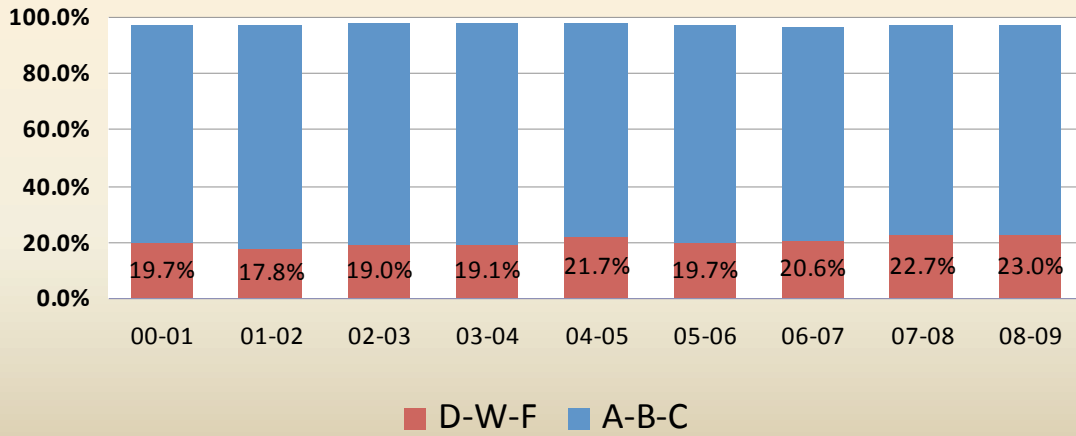
All Students

Awarded Grades by Group (as % of all grades)



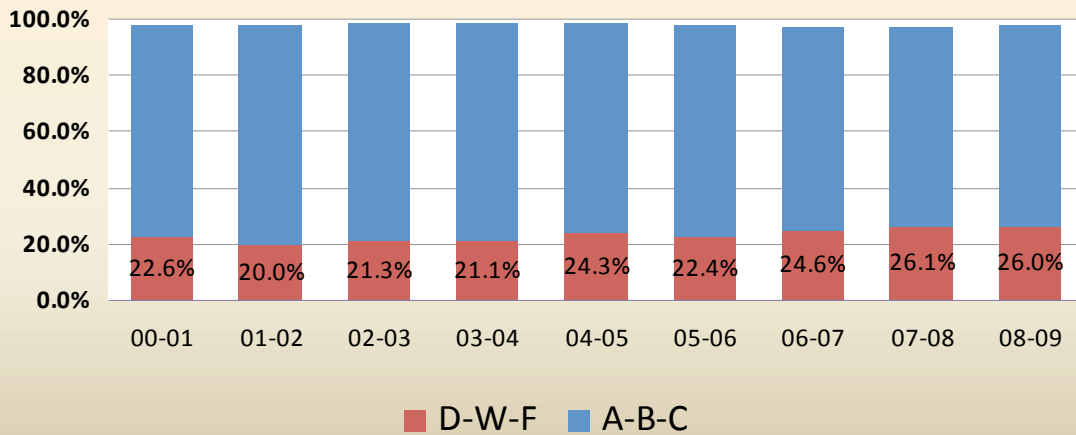
Dual-Enrollment Students

Awarded Grades by Group (as % of all grades)



Undergraduate Students

Awarded Grades by Group (as % of all grades)



Lower Division Students

International Student Data
Fall 2009

| <u>Country</u> | <u>Type</u> | <u>Number</u> |
|---------------------------|---------------|---------------|
| Brazil | OPT* | 3 |
| Ecuador | OPT* | 1 |
| Mexico | OPT* | 1 |
| Bosnia | Undergraduate | 1 |
| Brazil | Undergraduate | 3 |
| Canada | Undergraduate | 2 |
| Fiji | Undergraduate | 1 |
| Germany | Undergraduate | 2 |
| Kenya | Undergraduate | 3 |
| Mexico | Undergraduate | 3 |
| New Zealand | Undergraduate | 1 |
| Peoples Republic of China | Undergraduate | 2 |
| Portugal | Undergraduate | 1 |
| Scotland | Undergraduate | 2 |
| South Africa | Undergraduate | 1 |
| South Korea | Undergraduate | 1 |
| Sweden | Undergraduate | 1 |
| United Kingdom | Undergraduate | 2 |

*OPT students are active- status students who are participating in Optional Practical Training. They have completed their degree requirements and graduated from the university.

Financial Aid Data
2005 - 2010

| Type of Aid | 2006 - 2007 | | 2007 - 2008 | | 2008 - 2009 | | 2009 - 2010 | |
|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | Number of Recipients | Amounts | Number of Recipients | Amounts | Number of Recipients | Amounts | Number of Recipients | Amounts |
| Lottery Scholarship | 210 | \$333,277.00 | 205 | \$303,625.00 | 222 | \$411,891.61 | 132 | \$175,648.00 |
| Pell Grant | 1134 | \$3,162,745.00 | 1172 | \$3,373,727.00 | 1224 | \$3,745,825.00 | 1774 | \$5,624,885.00 |
| Work Study: | | | | | | | | |
| Federal | 129 | \$202,886.00 | 83 | \$177,724.00 | 85 | \$185,758.00 | 41 | \$157,167.00 |
| State | 66 | \$118,958.00 | 75 | \$133,992.00 | 88 | \$185,542.00 | 38 | \$147,733.00 |
| Institutional | 199 | \$151,138.00 | 200 | \$179,967.00 | 223 | \$197,964.00 | 157 | \$192,184.00 |
| SEOG Grant | 74 | \$126,246.00 | 88 | \$126,246.00 | 84 | \$126,246.00 | 59 | \$117,000.00 |
| Student Loans: | | | | | | | | |
| Subsidized | 817 | \$2,947,534.00 | 831 | \$3,209,050.00 | 909 | \$3,543,487.00 | 860 | \$3,814,715.00 |
| Unsubsidized | 572 | \$2,057,727.00 | 554 | \$2,089,043.00 | 671 | \$2,995,912.00 | 710 | \$3,828,151.00 |
| Perkins | 11 | \$44,000.00 | 18 | \$56,258.00 | 8 | \$30,765.00 | 0 | \$0.00 |
| Parent Plus | 10 | \$28,303.00 | 11 | \$41,534.00 | 9 | \$34,830.00 | 3 | \$15,983.00 |
| Collegiate | 10 | \$53,717.00 | 14 | \$56,620.00 | 8 | \$43,345.00 | 6 | \$19,173.00 |
| Year to Date Totals: | | <u>\$9,226,531.00</u> | | <u>\$9,747,786.00</u> | | <u>\$11,501,565.61</u> | | <u>\$14,092,639.00</u> |

**First Time Freshman Admission Capture Rates
State Demographic Data**

| Year | State: New Mexico | | | | |
|-------------|-------------------|----------|------|--------------|----------|
| | Applied | Enrolled | Lost | Capture Rate | Variance |
| 2005 - 2006 | 583 | 273 | 310 | 46.83% | |
| 2006 - 2007 | 515 | 230 | 285 | 44.66% | -2.17% |
| 2007 - 2008 | 520 | 227 | 293 | 43.65% | -1.01% |
| 2008 - 2009 | 516 | 242 | 274 | 46.90% | 3.25% |

| Year | State: Texas | | | | |
|-------------|--------------|----------|------|--------------|----------|
| | Applied | Enrolled | Lost | Capture Rate | Variance |
| 2005 - 2006 | 48 | 12 | 36 | 25.00% | |
| 2006 - 2007 | 43 | 8 | 35 | 18.60% | -6.40% |
| 2007 - 2008 | 55 | 17 | 38 | 30.91% | 12.30% |
| 2008 - 2009 | 82 | 33 | 49 | 40.24% | 9.33% |

| Year | Totals | | | | |
|-------------|---------|----------|------|--------------|----------|
| | Applied | Enrolled | Lost | Capture Rate | Variance |
| 2005 - 2006 | 879 | 342 | 537 | 38.91% | |
| 2006 - 2007 | 749 | 267 | 482 | 35.65% | -3.26% |
| 2007 - 2008 | 787 | 289 | 498 | 36.72% | 1.07% |
| 2008 - 2009 | 886 | 343 | 543 | 38.71% | 1.99% |

| Year | State: Arizona | | | | |
|-------------|----------------|----------|------|--------------|----------|
| | Applied | Enrolled | Lost | Capture Rate | Variance |
| 2005 - 2006 | 91 | 22 | 69 | 24.18% | |
| 2006 - 2007 | 71 | 12 | 59 | 16.90% | -7.27% |
| 2007 - 2008 | 85 | 19 | 66 | 22.35% | 5.45% |
| 2008 - 2009 | 113 | 33 | 80 | 29.20% | 6.85% |

| Year | State: Other (GED, Home School, etc.) | | | | |
|-------------|---------------------------------------|----------|------|--------------|----------|
| | Applied | Enrolled | Lost | Capture Rate | Variance |
| 2005 - 2006 | 157 | 35 | 122 | 22.29% | |
| 2006 - 2007 | 120 | 17 | 103 | 14.17% | -8.13% |
| 2007 - 2008 | 127 | 26 | 101 | 20.47% | 6.31% |
| 2008 - 2009 | 175 | 35 | 140 | 20.00% | -0.47% |

Date: September 9, 2009

| Fall 2008 Student Credit Hour | | |
|----------------------------------|--------------|------------------|
| Campus | | Overall Cr Hr |
| Deming | | |
| | UG | 2,650 |
| | GR | 115 |
| | Total | 2,765 |
| Gallup | | |
| | UG | 102 |
| | GR | 671 |
| | Total | 773 |
| Lordsburg | | |
| | UG | 54 |
| | GR | 0 |
| | Total | 54 |
| Misc. | | |
| | UG | 322 |
| | GR | 0 |
| | Total | 322 |
| Silver City | | |
| | UG | 17,226 |
| | GR | 951 |
| | Total | 18,177 |
| T or C | | |
| | UG | 484 |
| | GR | 15 |
| | Total | 499 |

| Fall 2009 Student Credit Hour | | | | |
|----------------------------------|--------------|------------------|----------------------|-----------------|
| Campus | | Overall Cr Hr | Dual Credit Cr Hr | Miners Cr Hr |
| Deming | | | | |
| | UG | 3,331 | 302 | 16 |
| | GR | 97 | 0 | 0 |
| | Total | 3,428 | 302 | 16 |
| Gallup | | | | |
| | UG | 33 | 0 | 0 |
| | GR | 633 | 0 | 0 |
| | Total | 666 | 0 | 0 |
| Lordsburg | | | | |
| | UG | 137 | 87 | 0 |
| | GR | 0 | 0 | 0 |
| | Total | 137 | 87 | 0 |
| Misc. | | | | |
| | UG | 386 | 386 | 0 |
| | GR | 0 | 0 | 0 |
| | Total | 386 | 386 | 0 |
| Silver City | | | | |
| | UG | 20,701 | 991 | 2,362 |
| | GR | 1,125 | 0 | 24 |
| | Total | 21,826 | 991 | 2,386 |
| T or C | | | | |
| | UG | 671 | 4 | 15 |
| | GR | 6 | 0 | 0 |
| | Total | 677 | 4 | 15 |

| Fall 2008 Student Credit Hour END OF TERM | | |
|---|--------------|------------------|
| Campus | | Overall Cr Hr |
| Deming | | |
| | UG | 2,765 |
| | GR | 115 |
| | Total | 2,880 |
| Gallup | | |
| | UG | 102 |
| | GR | 666 |
| | Total | 768 |
| Lordsburg | | |
| | UG | 54 |
| | GR | 0 |
| | Total | 54 |
| Misc. | | |
| | UG | 424 |
| | GR | 0 |
| | Total | 424 |
| Silver City | | |
| | UG | 17,482 |
| | GR | 1,095 |
| | Total | 18,577 |
| T or C | | |
| | UG | 468 |
| | GR | 15 |
| | Total | 483 |

| | | |
|---------|-------|--------|
| Virtual | | |
| | UG | 2,907 |
| | GR | 710 |
| | Total | 3,617 |
| SUM | | 26,207 |

| | | | | |
|---------|-------|--------|-------|-------|
| Virtual | | | | |
| | UG | 3,778 | 271 | 40 |
| | GR | 1,110 | 0 | 18 |
| | Total | 4,888 | 271 | 58 |
| SUM | | 32,008 | 2,041 | 2,475 |

| | | |
|---------|-------|--------|
| Virtual | | |
| | UG | 2,761 |
| | GR | 905 |
| | Total | 3,666 |
| SUM | | 26,852 |

5,801

variance
% 22.14%

UG Total 23,745
Gr Total 2,462
Total 26,207

UG Total 29,037
GR Total 2,971
32,008

| |
|-------------------------------------|
| 29.38% Percent of VC that are grads |
| 37.36% Percent of grads that are VC |

509 More graduate credit hours

| Fall 2008 DAY 24 Head Count | | | | |
|-----------------------------|--------------|-------------|------------|-------------|
| Campus | | Full | Part | Total |
| | | Time | Time | HC |
| Deming | | | | |
| | UG | 153 | 171 | 324 |
| | GR | 1 | 30 | 31 |
| | Total | 154 | 201 | 355 |
| Gallup | | | | |
| | UG | 3 | 10 | 13 |
| | GR | 9 | 132 | 141 |
| | Total | 12 | 142 | 154 |
| Lordsburg | | | | |
| | UG | 2 | 18 | 20 |
| | GR | 0 | 0 | 0 |
| | Total | 2 | 18 | 20 |
| Silver City | | | | |
| | UG | 1138 | 675 | 1813 |
| | GR | 59 | 287 | 346 |
| | Total | 1197 | 962 | 2159 |
| T or C | | | | |
| | UG | 28 | 21 | 49 |
| | GR | 1 | 2 | 3 |
| | Total | 29 | 23 | 52 |
| Misc. | | | | |
| | UG | 0 | 71 | 71 |
| | GR | 0 | 0 | 0 |
| | Total | 0 | 71 | 71 |

| Fall 2009 DAY 24 Head Count | | | | |
|-----------------------------|--------------|-------------|-------------|-------------|
| Campus | | Full | Part | Total |
| | | Time | Time | HC |
| Deming | | | | |
| | UG | 193 | 168 | 361 |
| | GR | 1 | 16 | 17 |
| | Total | 194 | 184 | 378 |
| Gallup | | | | |
| | UG | 3 | 3 | 6 |
| | GR | 5 | 110 | 115 |
| | Total | 8 | 113 | 121 |
| Lordsburg | | | | |
| | UG | 2 | 29 | 31 |
| | GR | 0 | 0 | 0 |
| | Total | 2 | 29 | 31 |
| Silver City | | | | |
| | UG | 1403 | 709 | 2112 |
| | GR | 91 | 361 | 452 |
| | Total | 1494 | 1070 | 2564 |
| T or C | | | | |
| | UG | 40 | 24 | 64 |
| | GR | 0 | 1 | 1 |
| | Total | 40 | 25 | 65 |
| Misc. | | | | |
| | UG | 0 | 110 | 110 |
| | GR | 0 | 0 | 0 |
| | Total | 0 | 110 | 110 |
| | | | 1 | |
| | | | | 1251 |
| | | | | 2625 |

Grad Student Info

Fall 2008 Variance

31 17

141 115

0 0

346 452

3 1

0 0

| SUM

| 1394

| 1417

| 2811

■ SUM

| 1738

| 1531

| 3269

458

521

585

| Western New Mexico University Financial Statement Audit Findings | |
|---|--------------------------|
| Fiscal Year Ending | Number of Audit Findings |
| 1999 | 1 |
| 2000 | 2 |
| 2001 | 1 |
| 2002 | 1 |
| 2003 | 1 |
| 2004 | 8 |
| 2005 | 4 |
| 2006 | 9 |
| 2007 | 4 |
| 2008 | 4 |

| Western New Mexico University Business Affairs Strategic Planning | |
|--|--|
| Department | Establish a Strategic Planning Process |
| Athletics | Continual - Part of NCAA |
| Campus Police | Goal to have in place by Dec 2010 |
| Special Events | Goal to have in place by Dec 2010 |
| Business Office | Goal to have in place by Dec 2010 |
| Purchasing/Accounts Payable | Goal to have in place by Dec 2010 |
| Human Resources | FY 08 |
| Payroll | FY 08 |
| Maintenance | FY 09 |

Western New Mexico University
Instruction and General Fund Balance

| Fiscal Year Ending | Expenditure Level | Fund Balance | Fund Balance as a percent of Expenditure |
|--------------------|-------------------|--------------|--|
| 2000 | \$ 15,634,192 | \$ 2,054,083 | 13.14% |
| 2001 | \$ 15,998,112 | \$ 1,268,691 | 7.93% |
| 2002 | \$ 16,915,841 | \$ 1,403,288 | 8.30% |
| 2003 | \$ 17,706,031 | \$ 883,140 | 4.99% |
| 2004 | \$ 19,460,705 | \$ 899,905 | 4.62% |
| 2005 | \$ 20,130,137 | \$ 768,075 | 3.82% |
| 2006 | \$ 21,125,360 | \$ 742,827 | 3.52% |
| 2007 | \$ 21,175,844 | \$ 638,016 | 3.01% |
| 2008 | \$ 23,071,327 | \$ 1,265,149 | 5.48% |
| 2009 | \$ 22,764,156 | \$ 2,288,059 | 10.05% |