

# **NEW MEXICO JUNIOR COLLEGE**

## **SPECIAL BOARD MEETING/WORK SESSION**

**Monday, April 16, 2007**

**Moran Multi Purpose**

**9:00 a.m.**

### **AGENDA**


- |                                       |                |
|---------------------------------------|----------------|
| A. Call to Order                      | Larry Hanna    |
| B. Oath of Office                     | Steve McCleery |
| C. Re-organization of Board           | Steve McCleery |
| D. 2007-2008 Budget (Discussion Only) | Steve McCleery |
| E. Adjournment                        | Board Chair    |

## OATH OF OFFICE

I, Mary Lou Vinson, do solemnly swear, to support the constitution of the United States of America and the laws of the State of New Mexico. I will faithfully and impartially discharge the duties of office as a member of the New Mexico Junior College Board, Hobbs, New Mexico which I am about to enter according to law and to the best of my ability, so help me God.

  
\_\_\_\_\_  
Mary Lou Vinson

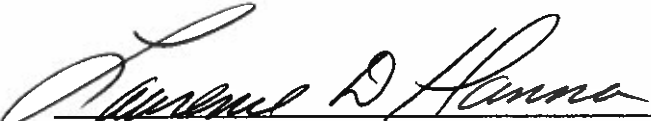
SUBSCRIBED AND SWORN to me this 16<sup>th</sup> day of April, 2007.

  
\_\_\_\_\_  
Notary Public


My commission expires: November 28, 2009

## OATH OF OFFICE

I, Lawrence D. Hanna, do solemnly swear, to support the constitution of the United States of America and the laws of the State of New Mexico. I will faithfully and impartially discharge the duties of office as a member of the New Mexico Junior College Board, Hobbs, New Mexico which I am about to enter according to law and to the best of my ability, so help me God.

  
\_\_\_\_\_  
Lawrence D. Hanna

SUBSCRIBED AND SWORN to me this 16<sup>th</sup> day of April, 2007.

  
\_\_\_\_\_  
Notary Public

My commission expires: November 28, 2009

## OATH OF OFFICE

I, Pat Snipes Chappelle, do solemnly swear, to support the constitution of the United States of America and the laws of the State of New Mexico. I will faithfully and impartially discharge the duties of office as a member of the New Mexico Junior College Board, Hobbs, New Mexico which I am about to enter according to law and to the best of my ability, so help me God.

Pat Snipes Chappelle  
Pat Snipes Chappelle

SUBSCRIBED AND SWORN to me this 16<sup>th</sup> day of April, 2007.

Quetta A. Shields  
Notary Public

My commission expires: November 28, 2009

Board Budget Work Session  
April 16, 2007

Funding Formula Presentation:

Kesner Questions about funding formula with respect to recurring funds being rolled into tiers. Stated he understood Dr. M's explanation (probably didn't agree with way they do it).

Strategic Plan Update and Performance Indicator Update Presentation:

No questions

Master Plan Presentation:

No questions

Budget

Kesner Why did debt service amount increase? How many units?  
Black Dorms, oil and gas, oil and gas equipment. Wouldn't the revenue be more? He understood that we are being conservative.  
Black Technology upgrades. Why can't it go into ERR?  
Kesner 900,000 + from 3D/I will come as a one time. Can that be used for concrete replacement?

Adjourned for lunch

Kesner Concern over not having a grant writer (missed discussion)  
Kesner Nursing expansions – not seeing in this budget  
Kesner \$150,000 for athletics – assistant coach – review of all sports and positions (seemed satisfied)  
Kesner WHM budget - \$200,000 – feel need to increase the budget \$2,000 to \$4,000  
Kesner Projected what think will be in reserves – using audited – how much over budget do you think we will be for reserves? Based on estimates – have done every year and have always come way under. So, feel projected will be a good estimate? Yes, conservative approach. Black thinks pretty conservative.  
Kesner Cleaning of synthetic grass? Do we have equipment?  
Worrell Life of synthetic grass?  
Kesner How install?  
Black No question that in long run will save money.  
McCleery Certainly, more energy conservation. Also, save on employee time. Kids hard on grass. Not having to hire additional staff to maintain. Will have to buy some equipment at some point. But smart move in terms of energy conservation. We are not ready for zeroscape on this campus.  
Hanna Question on positions. Welding professor and assistant track coach. Where does this put us in increase/decrease of positions. Down 3.  
Hanna Paralegal professor vs law enforcement – two totally different programs. Are we adding any positions – No.  
Black Where are we in terms of replacing Lance? Just as long as we fill the dorms.  
Kesner Which dorms close?  
Worrell Will they move back to old dorms? That doesn't mean they have first claim on staying in apartments in the fall?  
Kesner Group insurance – group health insurance. Showing no increase. Previous requested increase. Not showing any increase? Still questioning? Less compensation, higher reimbursed for insurance. Not sure how college will not have to pay additional? Explain that increases are already built into 5% amount. Satisfied.

Kesner All budget items – See no changes to athletic budget but have \$150,000. Is that not only appropriation for athletics? Organ – not dedicating at this time.

Black It would just replace some funds for this year.

McCleery Want to be very strategic with funds – long time in coming. Know need is there but haven't had time from allocation to now to make decisions on how best to use. Can't use to surpland . . . - Needs from an institutional standpoint.

Black What are the expectations – will you have to go back and fight for every year? - Is recurring

Kesner Particular person to hire will really be instructor – not really hit the budget for athletics. - Will need to teach 3 courses but primary need to be assistant coach

Kesner Increase budgets for recruiting and transportation

Williams Continuing education and maintenance building – two different missions for building - Master plan = new front and relocate maintenance. Maintenance moving to pre-engineered building – have to do before. May have given up when we gave the 25 feet – may be a pass through now.

Williams 2<sup>nd</sup> floor of the library?

Hanna Do you want feedback from us now?

McCleery We have enough information to make recommendations for Friday.

Hanna If have questions, call . .

Kesner Compensation – have we updated market? Have we done a comparison with Mountain States? – (doesn't look too satisfied with explanation)

# **New Mexico Junior College**

## **Performance Based Indicators**

**All Indicators  
Overview Spring 2007**

# **NMJC Performance Indicator Progress Report**



## **Target Goals**

Target FY04 is 65%.

Target FY05 is 65%.

Target FY06 is 65%.

Target FY07 is 65%.

Target FY08 is 65%.

**Benchmark (See Charts - Appendix A)**

The placement rate for NMJC graduates based on UI Wage/CHE data is as follows:

	<u>Placed</u>	<u>3 Year Avg.</u>
• 1998-1999	45.0%	
• 1999-2000	75.0%	
• 2001-2002	65.4%	61.81%
• 2002-2003	69.7%	70.03%
• 2003-2004	68.6%	67.90%

**Target Goals**

- Target FY04 is 58%
- Target FY05 is 60%
- Target FY06 is 62%
- Target FY07 is 66%
- Target FY08 is 67%

<u>Year</u>	<u>NMJC Hispanic Profile</u>	<u>3 yr. avg.</u>	<u>Hispanic Graduate</u>	<u>3 yr. avg.</u>
2000-01	23.3%		32.4%	
2001-02	31.3%		33.9%	
2002-03	33.7%	29.4%	32.3%	32.9%
2003-04	34.6%	33.2%	35.3%	33.8%
2004-05	34.0%	34.1%	37.6%	34.7%
2005-06	36.9%	35.1%	36.8%	36.6%

### **Target Goals**

Target FY04 is 33% for profile and 37% for graduation.

Target FY05 is 34% for profile and 34% for graduation.

Target FY06 is 34% for profile and 34% for graduation.

Target FY07 is 34% for profile and 34% for graduation.

Target FY08 is 34% for profile and 34% for graduation.

PBI #6 Distance Learning (DL)	<u>Actual</u>	<u>3-yr Rolling Avg.</u>
• DL 1999-00 participants	1470	
• DL 2000-01 participants	1668	
• DL 2001-02 participants	1721	1619
• DL 2002-03 participants	2345	1911
• DL 2003-04 participants	2931	2332
• DL 2004-05 participants	3644	2973
• DL 2005-06 participants	6139	4238

**Target Goals for Distance Learning**

- Target for F04 is 1780
- Target for FY05 is 2400
- Target for FY06 is 2400
- Target for FY07 is 3000
- Target for FY08 is 4300

## Indicator #8 Student Persistence

### Outcomes

Are community college students persisting from a given Fall to Spring term and a Fall to Fall term at increasing rates annually and based on rates of a set of peers and do persistence rates vary among ethnic and gender groups?

### Methodology

1. The first measure to be reported by October 30<sup>th</sup> on the attached quarterly template will be the persistence rate of first-time in college, full-time degree/certificate seeking students who persist from the Fall 05 to Spring 06 term.
2. The second measure to be reported by April 30<sup>th</sup> on the attached quarterly template will be the persistence rate of first-time in college, full-time degree/certificate seeking students who persist from Fall 05 to Fall 06 term (the Fall cohort denominator can be modified by deducting those who have graduated/completed their program from the base number).

### Benchmark *(See Charts - Appendix A)*

	<u>Actual</u>	<u>3-yr Rolling Avg.</u>
Fall 2000 to Spring 2001 retained	73.22%	
Fall 2001 to Spring 2002 retained	68.02%	
Fall 2002 to Spring 2003 retained	70.49%	70.58%
Fall 2003 to Spring 2004 retained	72.64%	70.38%
Fall 2004 to Spring 2005 retained	70.10%	70.17%
Fall 2005 to Spring 2006 retained	70.99%	71.24%

	<u>Actual</u>	<u>3-yr Rolling Avg.</u>
Fall 2000 to Fall 2001 retained	47.29%	
Fall 2001 to Fall 2002 retained	45.64%	
Fall 2002 to Fall 2004 retained	45.08%	46.00%
Fall 2003 to Fall 2004 retained	53.50%	48.07%
Fall 2004 to Fall 2005 retained	45.80%	48.13%

### Target Goals *(Mean of New Mexico's Community Colleges)*

Fall to Spring Target FY06 is 72.50%

Fall to Spring Target FY07 is 72.08%

Fall to Spring Target FY08 is 72.50%

## **Indicator #9**

### **Economic Impact #2**

#### **Outcomes**

Annual placement rates of graduates who were located and placed in jobs will increase over the three-year rolling average. The measure will be the percent of the total number of 2004-05 academic year completers/graduates (includes summer 2004, fall 2004 and spring 2005) who were matched with jobs (HED to provide data) using unemployment wage records and those matched with continuing their education matched with HED records. New measure (in 2004) that combined graduates placed in jobs plus those continuing their education.

#### **Methodology**

Percentage of program completers and graduates (as defined by students who completed a degree or 45 + hours) who were placed in jobs (in New Mexico) based on unemployment insurance wage data plus the percent of those completers who are continuing their education (in New Mexico).

The UI Wage/CHE placement rates have several limitations:

- UI Wage data does not include self-employed, military service, certain agriculture occupations, etc. In addition, graduates employed out-of-state are not included in New Mexico data.
- Graduates who completed two or more degrees or certificates during the year are counted only once for the institution.
- Placement is defined as employed in the quarter immediately following graduation, which is assumed to be the third-quarter of the year after spring graduation. In reality, students at a community college graduate through out the year. The placement rate does not remove from the denominator those who were unable to be reached, continuing their education, or not seeking employment, all elements that served to increase the placement rate under the previous methodology. Additionally, previous placement rates were based upon follow-up survey responses. That method itself may have served to inflate employment rates, since those who are employed may be more likely to respond than those who are not.

## Indicator #10 Graduation Rate

### Outcomes

Are graduation rates at our community colleges students increasing based on institutional annual comparison rates and rates of a set of peers (HED approved) and are their disparities in rates among gender and ethnic groups?

### Methodology

The measure will be the percentage (based on a 2002-2005 cohort) of full-time, first-time degree/certificate seeking students who complete the program in 150% of normal time to completion using IPEDS definitions disaggregated by gender and ethnicity

### *IPEDS Peer Analysis System – HED Peers*

Darton College	Grayson County College
Carl Sandburg College	Midland College
Iowa Lakes Community College	Paris Junior College
Temple College	Lower Columbia College
Reading Area Community College	Sheridan College

### **Benchmark** *(See Charts - Appendix A)*

Cohort	College	Mean graduation rate	Gap (percentage points)
2000	CHE Peers	24.25%	-6.87
	NMJC	17.38%	
2001	CHE Peers	30.11%	-.53
	NMJC	29.58%	
2002	HED Peers	26.14%	+7.72
	NMJC	33.86%	

## **Indicator #11**

### **Economic Impact #3**

#### **Outcomes**

Annual placement rates of graduates who were located and placed in jobs will increase over the three-year rolling average. The measure will be the percent of the total number of 2004-05 academic year completers/graduates (includes summer 2004, fall 2004 and spring 2005) who were matched with jobs (HED to provide data) using unemployment wage records and those matched with continuing their education matched with HED records. New measure (in 2004) that combined graduates placed in jobs plus those continuing their education.

#### **Methodology**

The Community College's can add a measure for the percent of graduates who are New Mexico residents that are placed in jobs in New Mexico, which should address the concerns of the institutions close to the state's borders. However, for continuity, the Community Colleges should also continue to report on the original measure: percent of graduates placed in jobs in New Mexico (Performance-Based Indicator #2).

Percentage of program completers and graduates (as defined by students who completed a degree or 45 + hours) who were placed in jobs (in New Mexico) based on unemployment insurance wage data plus the percent of those completers who are continuing their education (in New Mexico).

The UI Wage/CHE placement rates have several limitations:

- UI Wage data does not include self-employed, military service, certain agriculture occupations, etc. In addition, graduates employed out-of-state are not included in New Mexico data.
- Graduates who completed two or more degrees or certificates during the year are counted only once for the institution.
- Placement is defined as employed in the quarter immediately following graduation, which is assumed to be the third-quarter of the year after spring graduation. In reality, students at a community college graduate through out the year. The placement rate does not remove from the denominator those who were unable to be reached, continuing their



## External Unique Indicator Full-time to Part-time Faculty

### Outcomes

Percentage of Faculty Teaching Full-time at NMJC by Gender

### Methodology

Comparison is based on IPEDS Peer Analysis System for the following schools:

Clovis Community College, Clovis NM  
 San Juan College, Farmington, NM  
 Odessa College, Odessa, TX  
 Paris Junior College, Paris, TX (NMJC Focus College)  
 Temple College, Temple, TX  
 Santa Fe Community College, Santa Fe, NM  
 Midland College, Midland, TX (NMJC Focus College)

The performance gap is analyzed. Targets and strategies are set to move NMJC toward minimizing the gap between itself and the institutions.

### Benchmark *(See Charts - Appendix A)*

Year		Mean of Peers	NMJC	Gap
2002	FT Rep	42.0%	37.0%	+5
	FT Female Rep	52.0%	38.0%	+14
2003	FT Rep	34.0%	36.0%	-2
	FT Female Rep	52.0%	39.0%	+13
2004	FT Rep	27.8%	32.0%	+4.2
	FT Female Rep	48.0%	42.0%	-6
2005	FT Rep	30.25%	30.0%	-.25
	FT Female Rep	51.6%	49.0%	-2.6

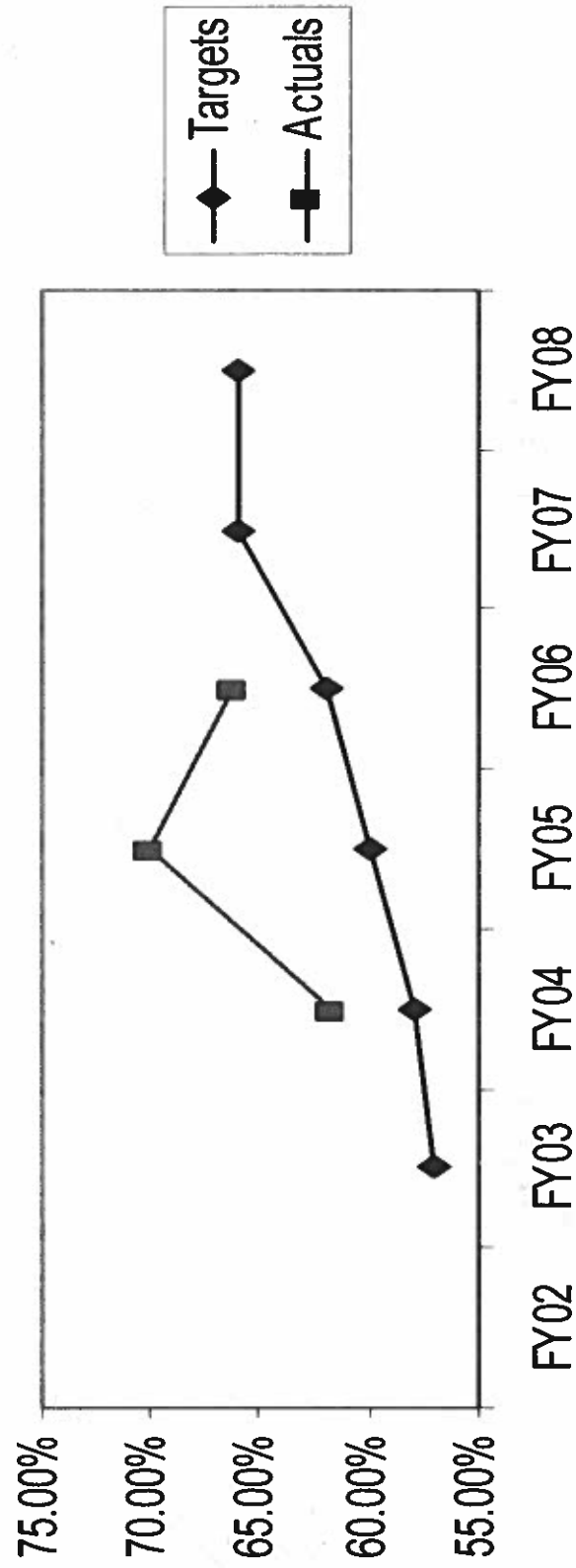
**New Mexico Community Colleges  
PBI #10 Report template  
Submitted Pursuant to New Mexico Accountability in Government Act**

**Report:        Graduation Rate**  
**Institution:   New Mexico Junior College**  
**Date:            September 15, 2006**

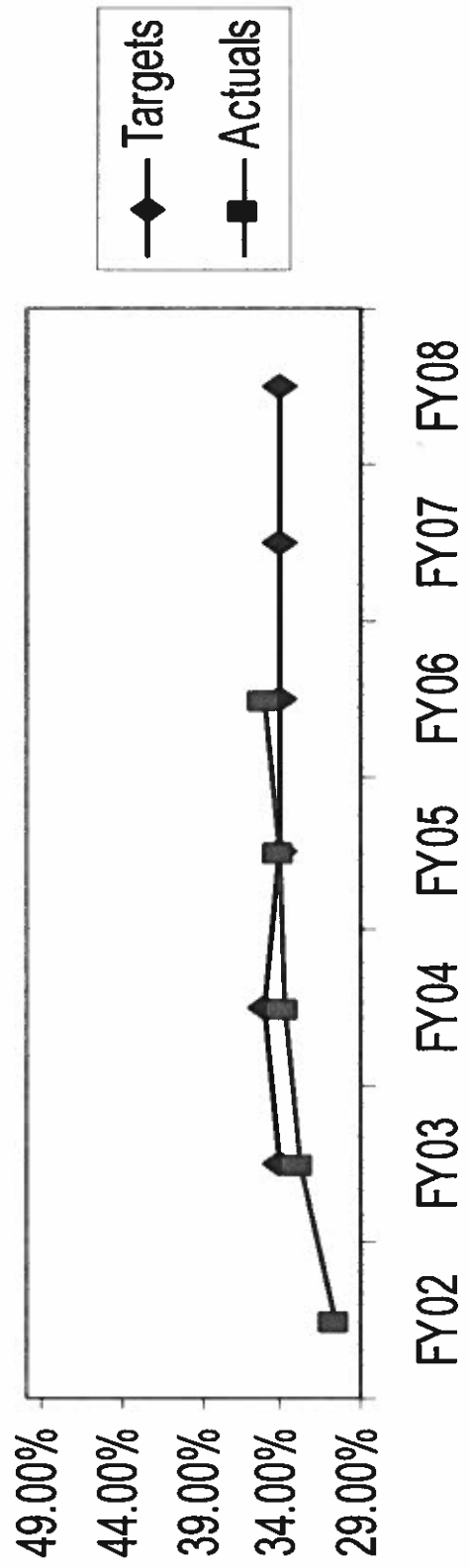
Comparison Group	Darton College Carl Sandburg College Iowa Lakes Community College Reading Area Community college Grayson County College Midland College Paris Junior College Temple College Lower Columbia College Sheridan College
Data Source (s)	IPEDS Peer Analysis System
Comparative Benchmark	CHE Peers – 2000 cohort graduation mean = 24.25% 2001 cohort graduation mean = 30.11% 2002 cohort graduation mean = 26.14
Institutional Data	First-time, full-time degree/certificate seeking students: 2000 cohort = 17.38% 2001 cohort = 29.58% 2002 cohort = 33.86
Performance Gap	2004 Gap = 6.87 Percentage Points 2005 Gap = .53 Percentage Points 2006 Gap = +7.72
Estimated Time Frame To Close/Exceed Gap	Exceeded Gap
Performance Target For Current Year	18.24 FY '06 and 19.09% FY '07

# Performance Indicator Charts

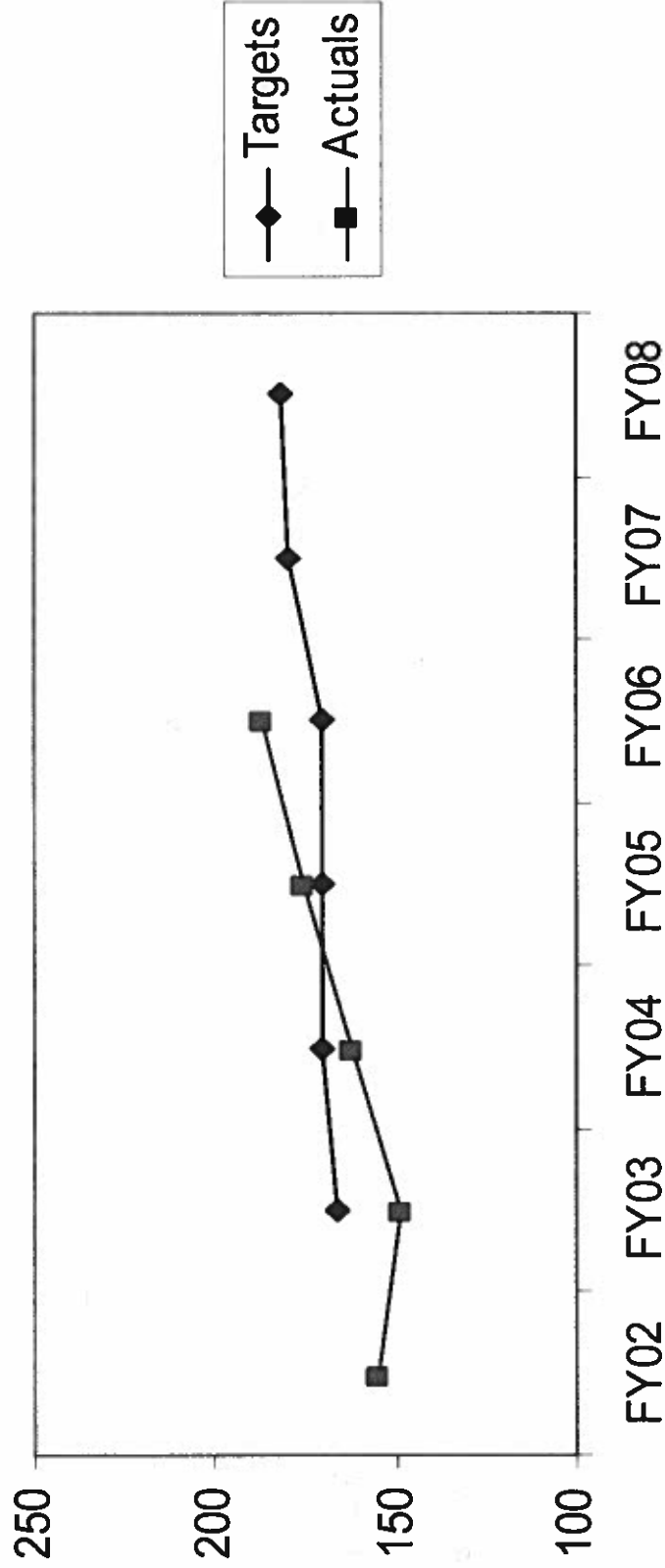
# Percent of Graduates Placed in Jobs in New Mexico



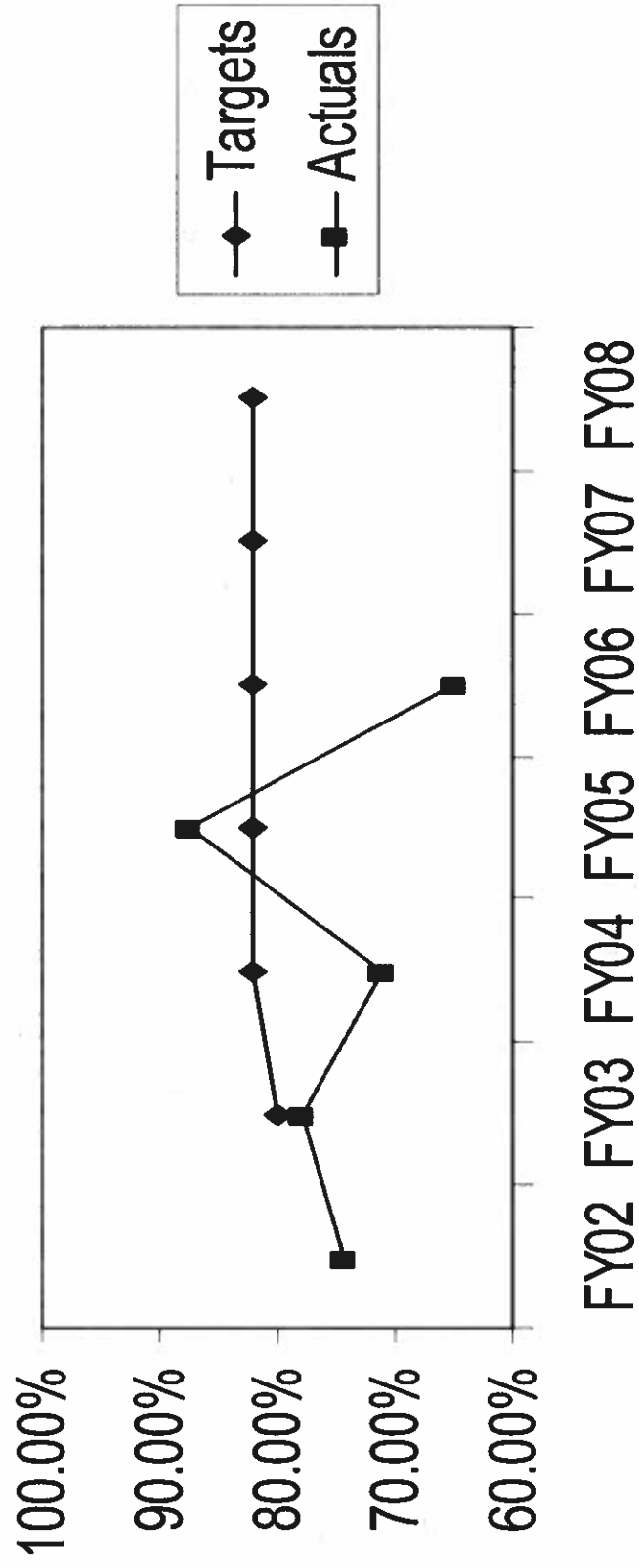
# Percent Ethnic Minority of Total Enrolled Based on Service Area Profile



# Number of Students Enrolled in ACT Academy (AVHS)



# Percent of Programs Having Stable or Increasing Enrollments



# Percent of Graduates

