

Board Budget Work Session

April 14, 2011

Realities of our future



“When the change on the outside is greater than the change on the inside of the organization, the end is in sight”.

Jack Welch

Environmental Scanning is of Paramount importance

- Demographic Changes
- Job Analysis
- Gap Analysis
- Economic Data
- Political Landscape
- Technology Accelerators
 - “Environmental Scanning provides invaluable data in order to make good decisions”.

Budget Priorities

- Build a conservative budget
- Make cuts wisely
- Balance the Budget
- Plan for FY 13 and FY 14
- Tie budget to NMJC Board-approved Strategic and Master Plans

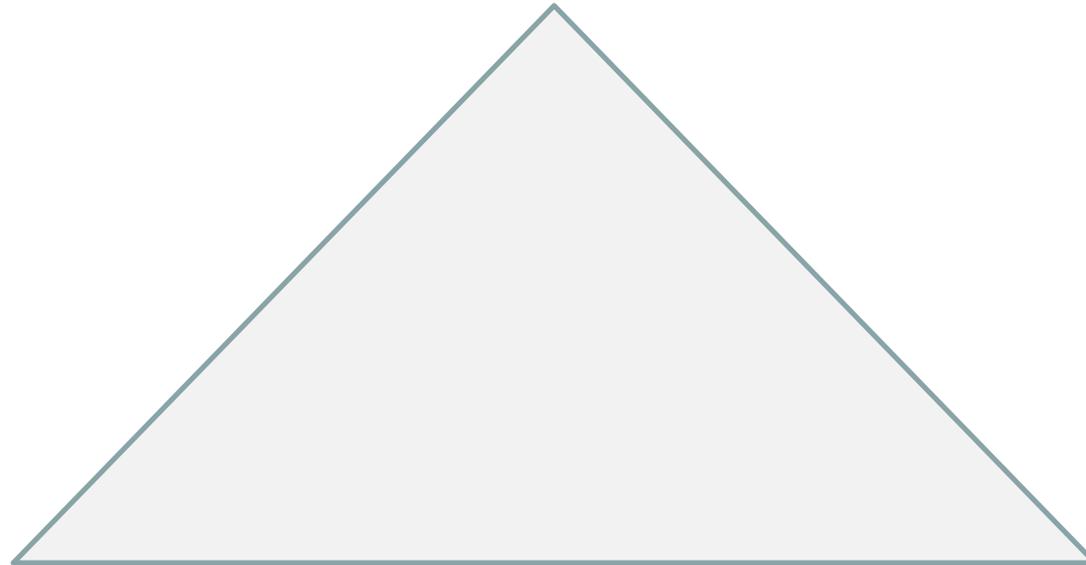
Budget Criteria

MUST - -

- be tied to Strategic Plan
- be tied to Master Plan
- be good for Entire Institution
- meet HED Criteria
- meet Board Criteria
- promote Performance Measures
- be done with Integrity
- be supportive of each other's budget

Triangulation of Plans

Annual College Budget



Master Plan

Strategic Plan

Mission Statement

New Mexico Junior College as a comprehensive community college promotes success through learning.



Vision Statement

NMJC will accomplish its Mission
by fostering an environment of:

Excellence

Responsiveness

Effectiveness

Accessibility

Community Involvement



Strategic Plan: Realities of the Future

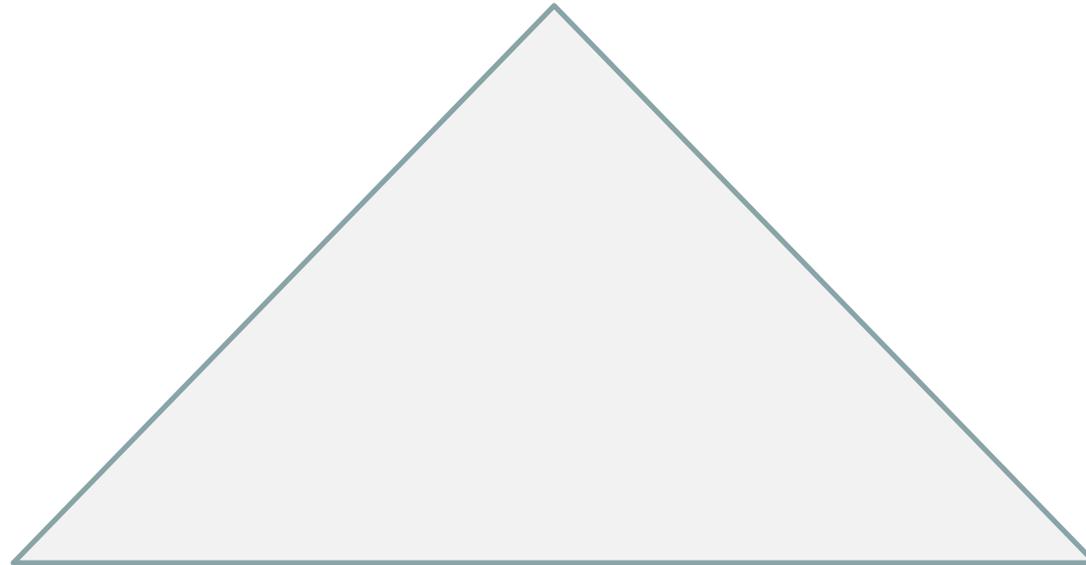
- Funding pressure, State reductions, unpredictability
- External requirements for accountability and effectiveness
- Changing student demographics/profile
- 2015 HLC Self-Study re-accreditation
- Turnover in senior leadership
- *HED Funding Formula Changes*

Strategic Objectives

- Student Success
- Communication
- Resource Management
- NMJC as a Learning Organization
- Leadership / Faculty
- Educational Quality

Triangulation of Plans

Annual College Budget



Master Plan

Strategic Plan

2005 Master Planning Process



Facilities Master Plan

- Participation by all constituents
- Validated by 3D/I Consultants
- Board Approved in December 2005
- Provides Direction for Administration
- It takes time to Build Momentum

Master Plan Framework

- The plan provides a facilities implementation framework for the next 25 years.
- The plan divides the 25 years into:
 - Phase 1: 2006-2010
 - Phase 2: 2011-2015
 - Phase 3: 2016-2030

The Plan Update Provides for:

- Continued growth within the Circle by infill and expansion
- Completion of the **array** of possibilities outside the Circle
- Development of a “West Campus” and connection to the original Campus by pedestrian and vehicular traffic
- Retention of the existing array of parking inside and outside the Circle

Plan Context

To continue the wonderful legacy of growing the NMJC campus with a well designed plan, and build campus facilities that maintain quality construction

Implementation

Phase 1: 2006-2010

- Completion of the array of Possibilities outside the Circle
 - Maintenance Facility
 - Baseball Field
 - Agriculture / Rodeo Arena
 - Energy Technology Center
 - Tennis Courts
 - Track

Implementation

Phase 1: 2006-2010

- Buildings – Remodel existing space vacated for Student Center expansion for classrooms and offices
 - Cowboy Hall of Fame
 - Caster Activity Center
 - Second Floor of Library

Implementation

Phase 1: 2006-2010

- Buildings continued...
 - Build new Training and Outreach Center
 - Build new Campus Housing
 - Expand and Remodel Continuing Education and relocate Maintenance.
 - Expand and remodel McLean Hall, Hagelstein Hall, and Vocational B Complex

Implementation

Phase 1: 2006-2010

- Facilities
 - Build new parking on west campus for facilities management and new apartments
 - Complete original entrance
 - Traffic signal
 - Left turn lanes at highway
 - Landscape on north and south sides outside of circle.

Implementation – Phase I 2006-2010

- Infrastructure
 - Expand Central Plan
 - Install New Fiber Optic Connection to Lovington Highway Cable
 - Extend Water, Electricity, and Natural Gas into West Campus
 - Campus Roofs

Implementation – Phase I – 2006-2010

- Sustainability
 - Quality Construction
 - Water Conservation
 - Photovoltaic
 - Wind
 - Shade
 - Roofs
 - Utility Management
 - Xeriscape

Implementation

Phase I: 2006-2010

- Transportation / Parking
 - Parking Plan
 - Student Housing
 - Caster / Ben Alexander
 - Museum
 - Millen Drive Entry / Exit
 - Front Entry / Exit
 - Rodeo Road

Implementation

Phase 2: 2011-2015

- Establish University Center –
2nd Floor of Library
- New Equestrian Center
- Expand and Remodel Caster Activity
Center for Wellness and Fitness
Center (include Natatorium as an
addition)

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New Mexico Junior College State Appropriations

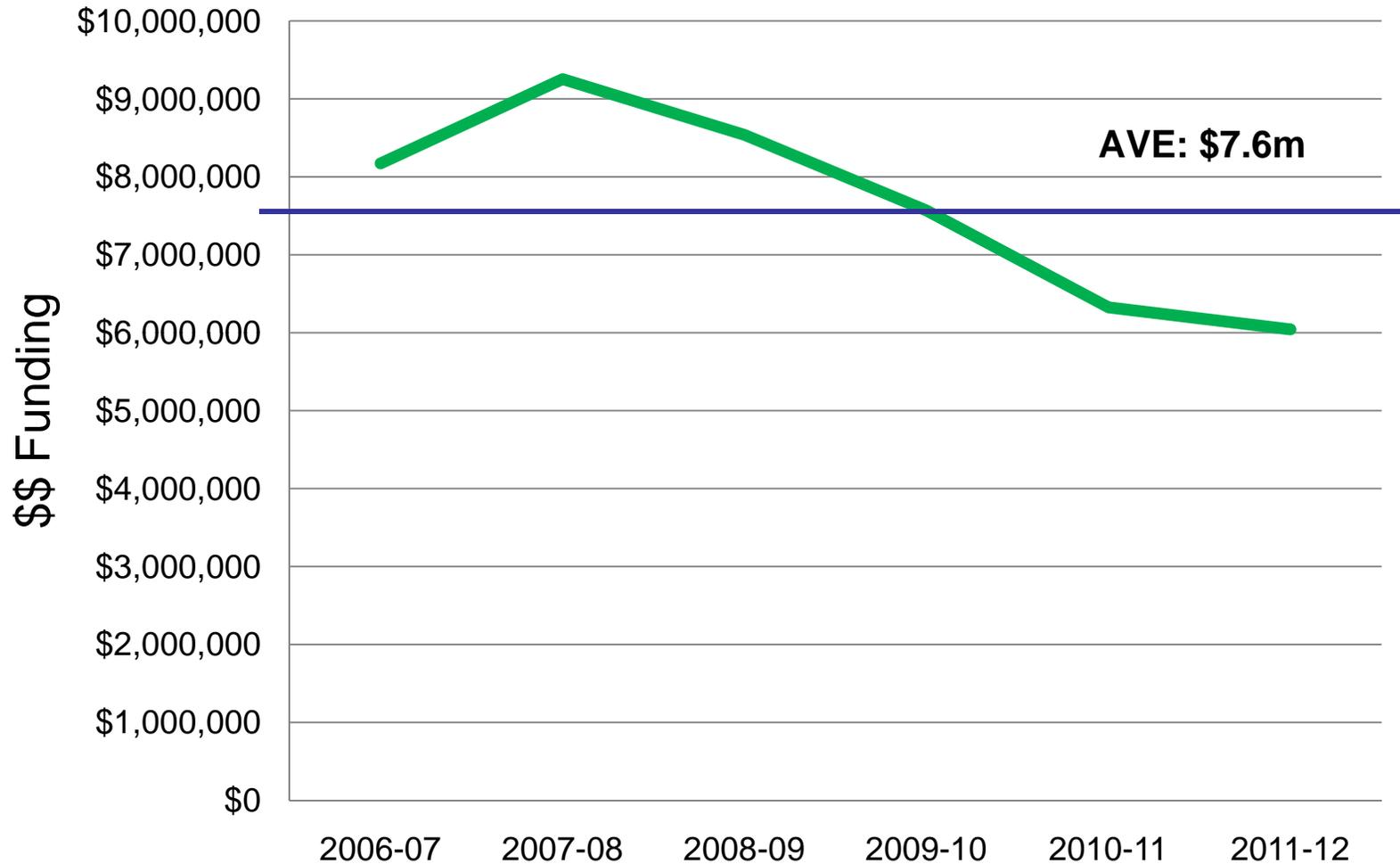
Fiscal Year	Appropriations \$
2011-12	6,041,100*
2010-11**	6,324,000
2009-10	7,566,600
2008-09	8,536,474
2007-08	9,253,289
2006-07	8,172,009

*26% Decline over six years

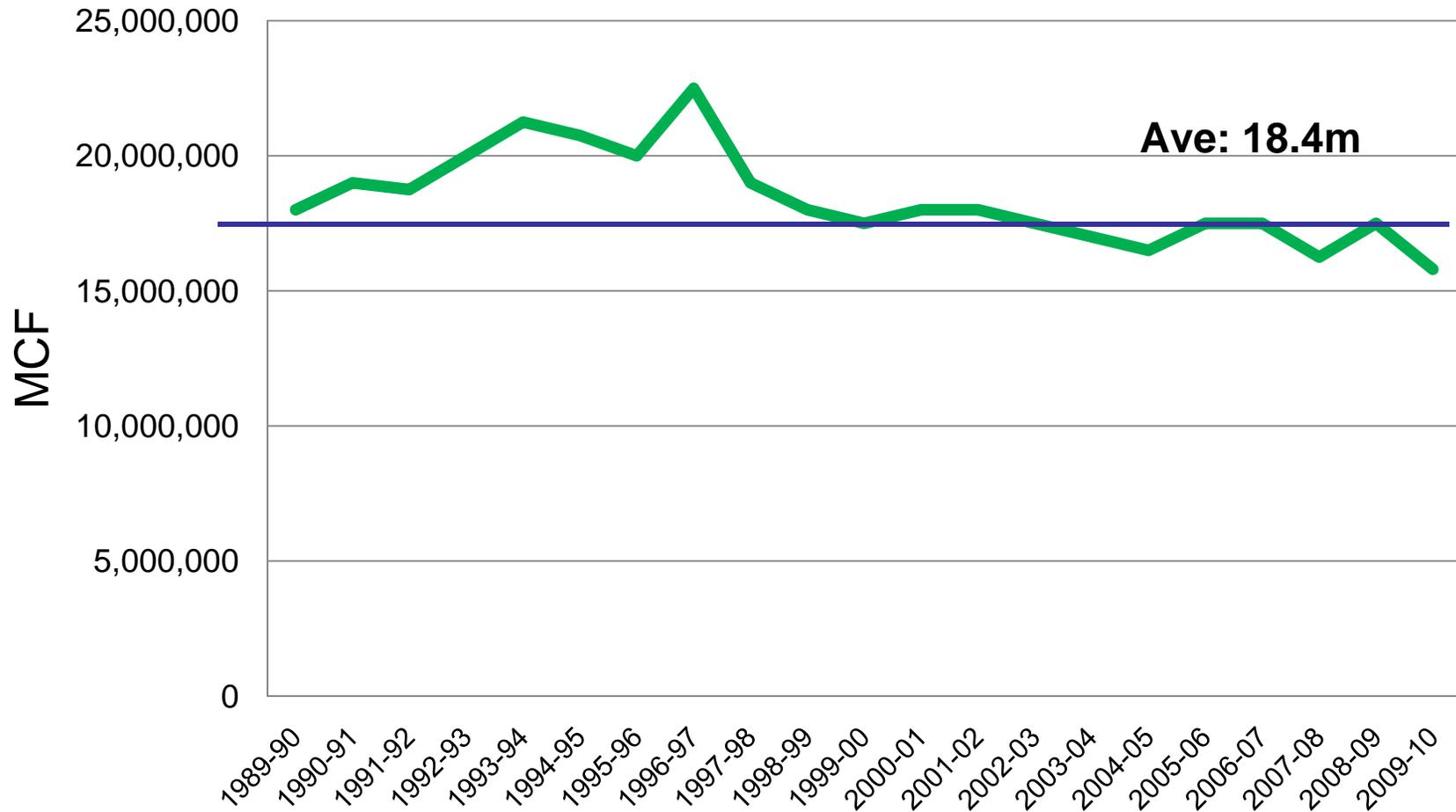
**NMJC Record Enrollment Year



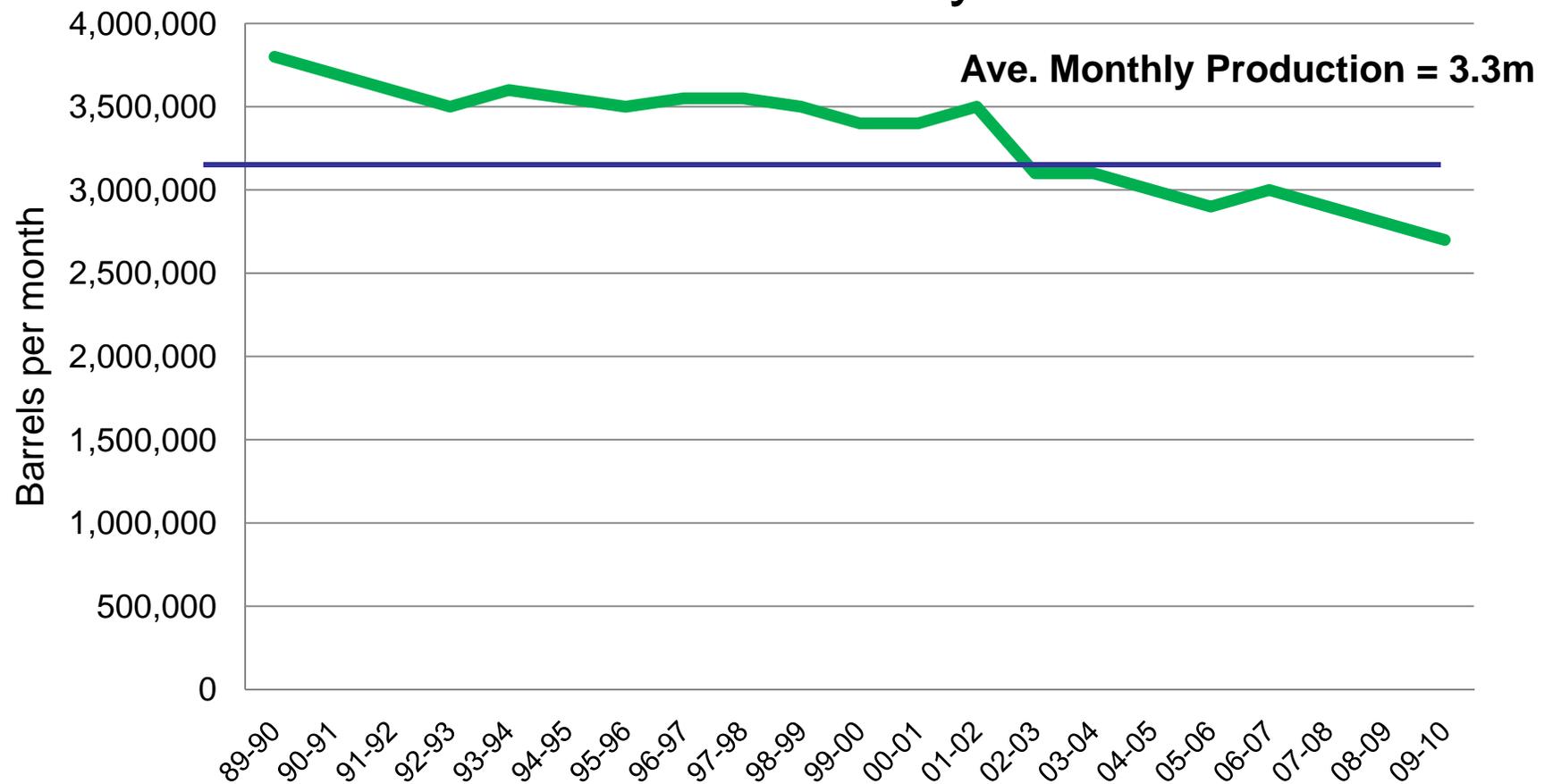
NMJC State Appropriations



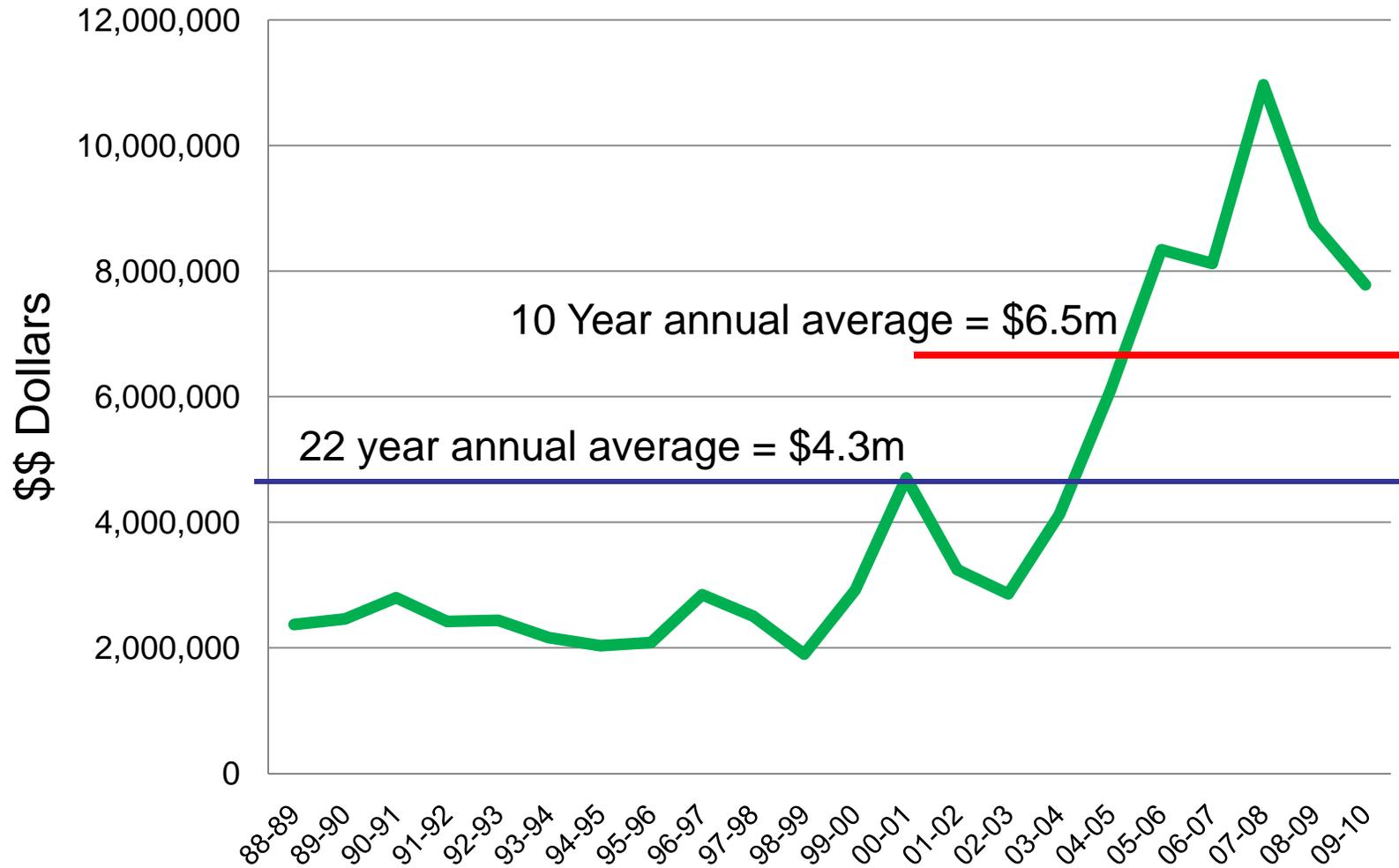
Average Monthly Gas Production In Lea County



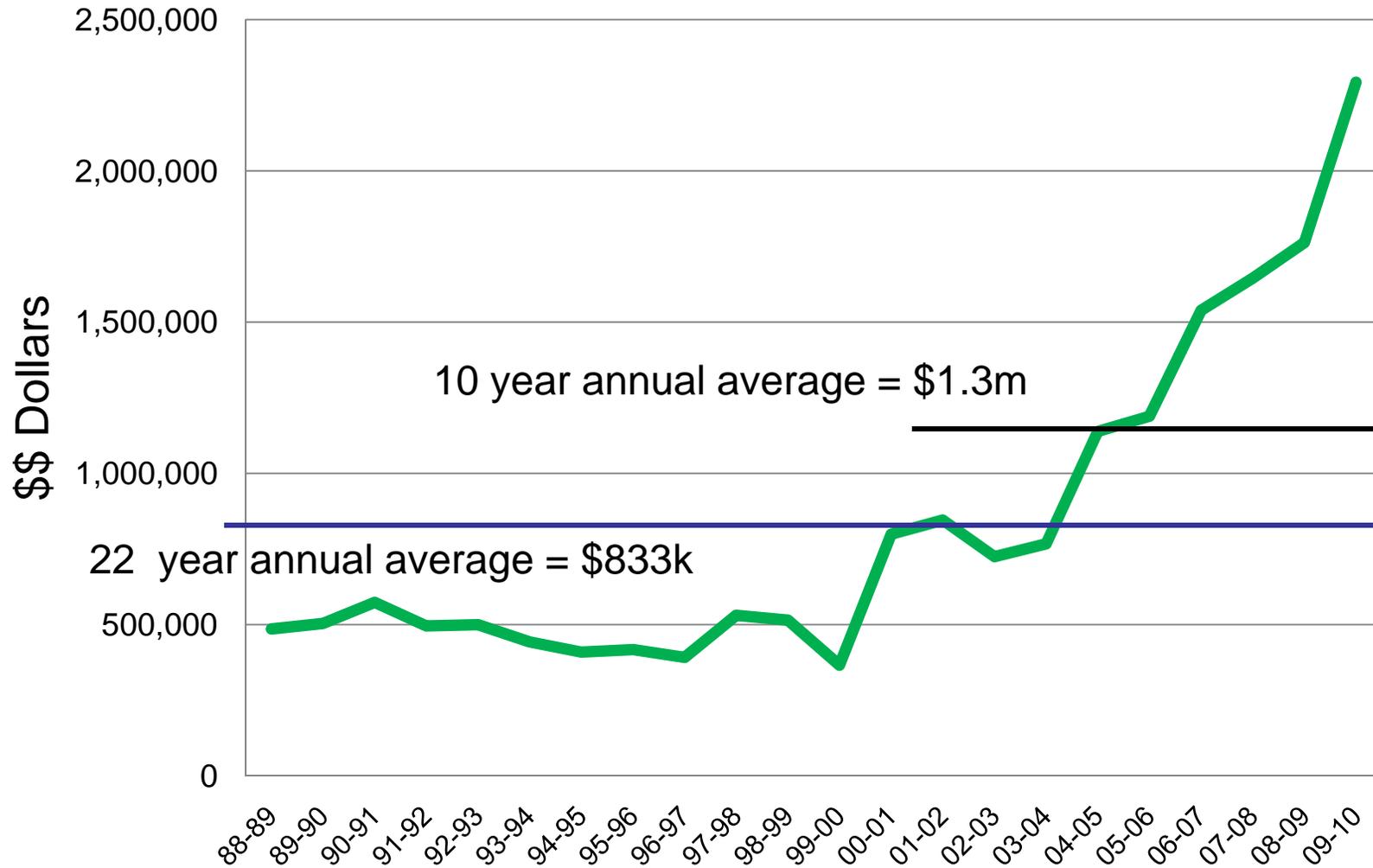
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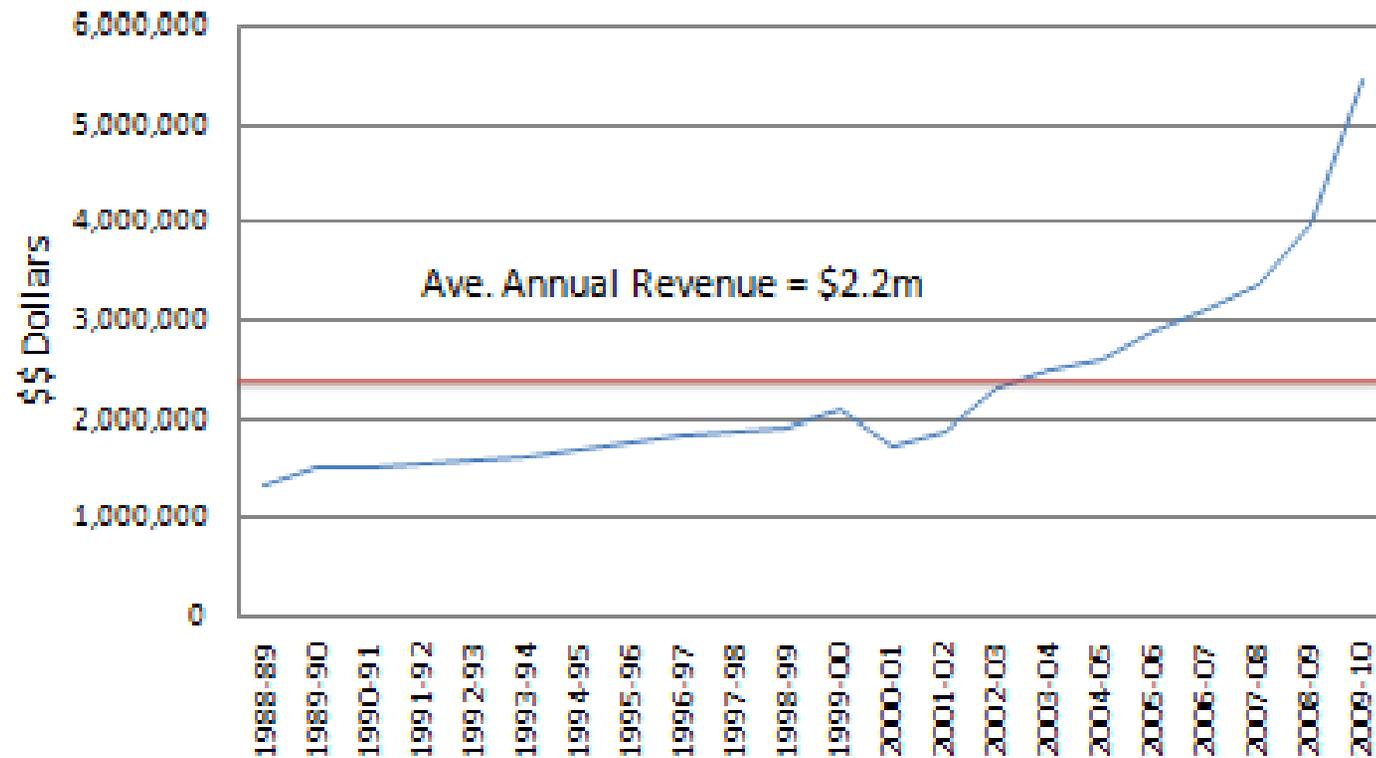
Annual NMJC Oil and Gas Revenue



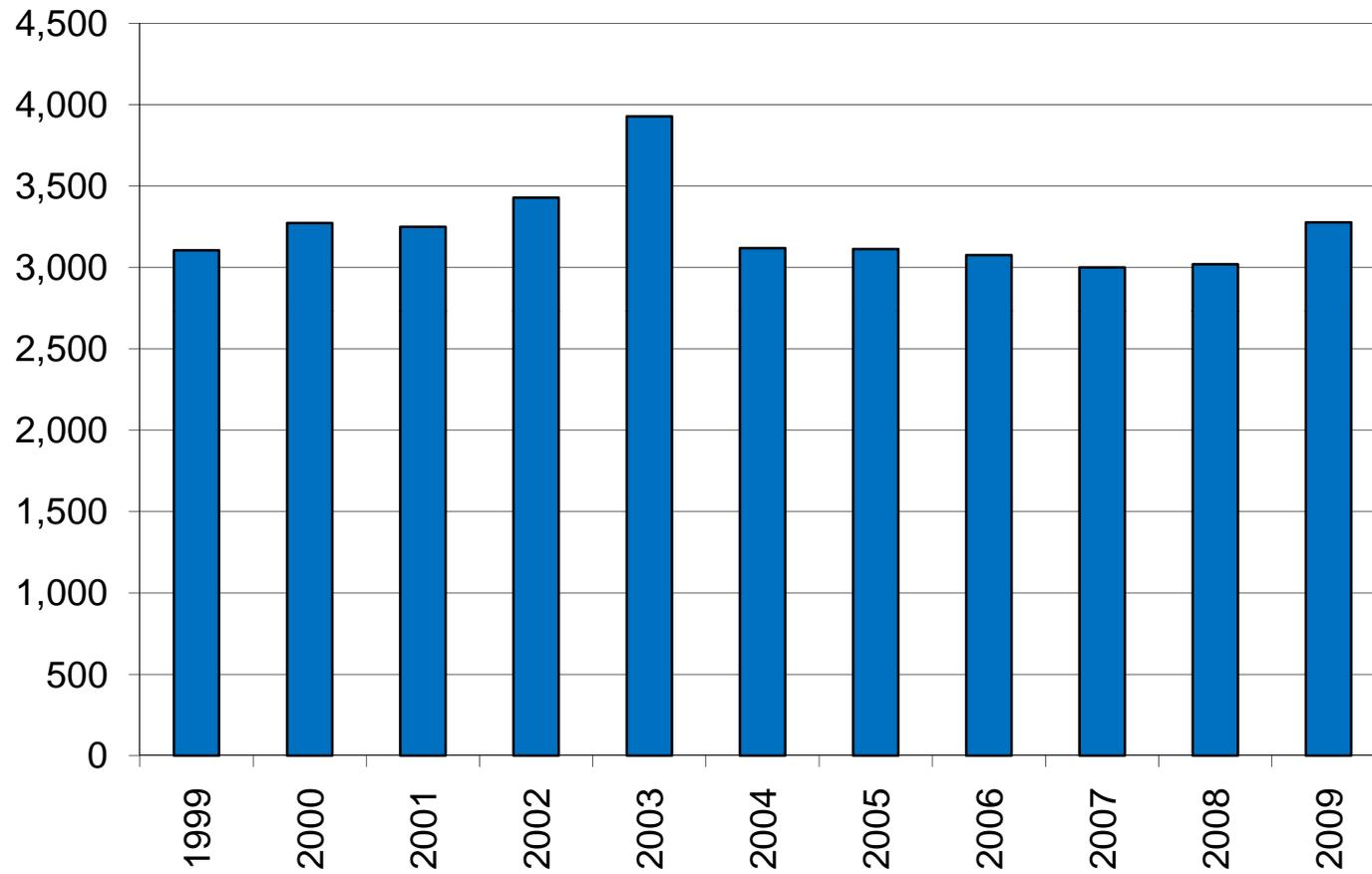
Annual NMJC Equipment Tax Revenue



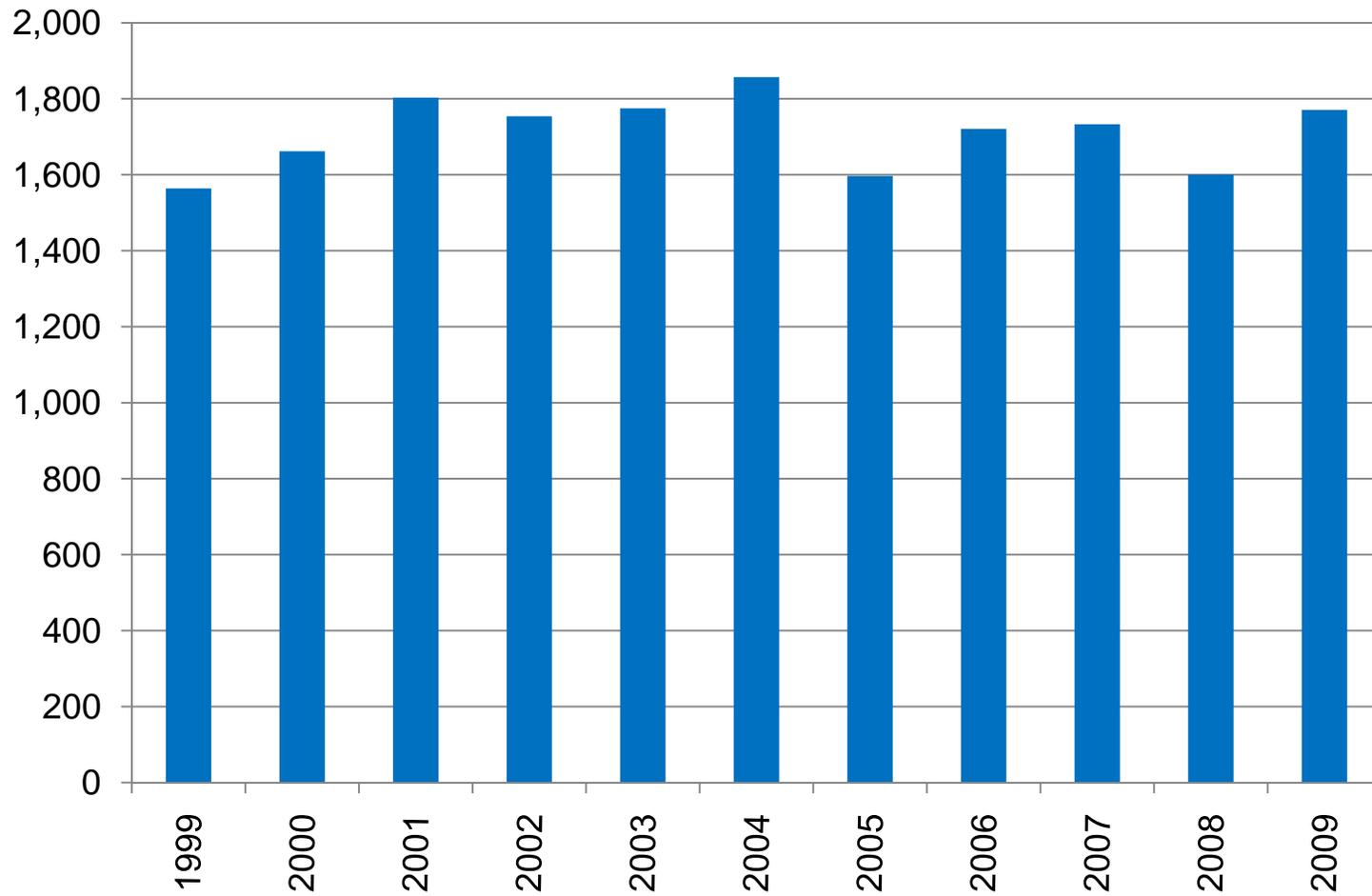
Annual NMJC Mill Levy Property Tax Revenue



Headcount History



FTE History



Present and Future Demands

- Rural area community college
- Regional Supply & demand drives program success
- Oct. 15, 2011 – New HED Funding Formula imposed
- For NMJC to grow credit enrollment, we must view reality from a new set of lenses
- NMJC's sustainability depends on our ability to:
 - Understand the components of the new formula and the delivery of the imposed outputs
 - Steadily and incrementally grow the college
 - Meet market/proven demands
 - Focus on our Vision

Things to ponder and questions to ask

- What is the impact of the economy on enrollment?
 - 54% of institutions report the economic downturn has increased demand for existing face-to-face courses
 - 73% of institutions report the economic downturn has increased the demand for existing online courses and programs

Things to ponder and questions to ask

- Over 4.6 million students were taking one online class during the fall 2008 term; +17% over the previous year.
- The 17% growth rate for online enrollments far exceeds the 1.2% growth of the overall increase in higher education student population

Sustainability by meeting market or proven demands

- Online Learning
- Training and Outreach (business model versus credit)
- Community Education Classes
- Continuing Education Courses (CEUs)
- Campus Housing and closely coupled strategies
- Unique programs that support student interests and are high demand to drive larger than normal enrollments
- <more...>

Sustainability by meeting market or proven demands – con't

- Collaborative partnerships that benefit the college, the collaborating entity, and Lea County
- Proactively support and promote economic development
- Focus on the NMJC Vision
- Focus on the Formula Outputs

Thank you!

