

NEW MEXICO JUNIOR COLLEGE

BOARD MEETING

Thursday, March 15, 2018
Zia Board Room – Library
1:30 pm

AGENDA

- | | |
|--|---------------------------------------|
| A. Welcome | Pat Chappelle |
| B. Adoption of Agenda | Pat Chappelle |
| C. Approval of Minutes of February 15, 2018 | Pat Chappelle |
| D. President's Report | Kelvin Sharp |
| E. New Business | |
| 1. Monthly Expenditure Reports | Dan Hardin |
| 2. Monthly Revenue Report | Dan Hardin |
| 3. Oil and Gas Revenue Report | Dan Hardin |
| 4. Schedule of Investments | Dan Hardin |
| 5. Consideration of Increase of Tuition/Fees and Waivers for Fall 2018 | Dan Hardin |
| 6. Consideration of Tuition/Fee Waivers for Transitional Studies
Courses for 2018 Summer School | Larry Sanderson
Stephanie Ferguson |
| F. Public Comments | Pat Chappelle |
| G. Announcement of Next Meeting | Pat Chappelle |
| H. Closure of Open Meeting: | Pat Chappelle |
| ▪ Limited Employment Matters | |
| ▪ Annual Review of President's Contract | |
| I. Adjournment | Pat Chappelle |

**NEW MEXICO JUNIOR COLLEGE
BOARD MEETING
FEBRUARY 15, 2018
MINUTES**

The New Mexico Junior College Board met on Thursday, February 15, 2018, beginning at 1:30 p.m. in the Zia Room of Pannell Library. The following members were present: Ms. Patricia Chappelle, Madam Chair; Mr. Ron Black, Secretary; Mr. Travis Glenn; Mr. Manny Gomez; Mrs. Mary Lou Vinson; and Mr. Hector Baeza. Ms. Evelyn Rising was absent from the meeting.

Ms. Chappelle called the meeting to order and welcomed visitors and guests present: Dorothy Fowler, Hobbs News-Sun, Dr. Robert Rhodes, NMJC's Assistant to the President for Government and Community Relations and Mr. BJ Choice.

Upon a motion by Mr. Glenn, seconded by Mr. Gomez, the agenda was unanimously adopted.

Upon a motion by Mr. Baeza, seconded by Mr. Gomez, the Board unanimously approved the minutes of January 18, 2018.

Under President's Report, Professor Jill Henning & Professor Shelby Gowen, introduced the SkillsUSA students. Professor Gowen noted SkillsUSA prepares both high school and college level students for workplace readiness. Professor Henning stated students in this program learn speaking skills to prepare them to deal with the public. Professor Henning also provided detailed discussion of the training, state conferences and competitions the SkillsUSA students attend. Student Ms. Gabriela Contreras, six-year veteran of SkillsUSA, described how this program has affected her life and prepared her for the challenges in her future and thanked the Board for their support.

Mr. Steve Saucedo, Director of Workforce Training provided a Workforce Training update. He reported the Basic Emergency Medical Technician (EMT) class and required refresher classes (basic, intermediate and paramedic) offered in

the 2017 fall semester successfully filled to capacity within 24 hours. Before advertising began, the Advanced EMT training class offered in the 2018 spring semester also filled to max capacity. Mr. Saucedo noted there is currently only one training per term but as the instructor base grows, he is hopeful to run concurrent trainings of basic and intermediate per term. Mr. Saucedo provided updates of the Clinical Medical Assistant, Phlebotomy Tech and Dental Assistant face-to-face classes also offered through the Workforce Training Program. He reported phlebotomy students had a 98% pass rate and six out of seven clinical medical assistant students passed the national exam when taking the exam for the first time. Ms. Chappelle asked if the college purchased the equipment for the dental assistant classes. Mr. Saucedo responded textbooks are covered in the tuition and classes partner with local dental facilities to provide the externship.

Mr. Steven Blandin, Director of Instructional Technology, provided updates of a USDA Distance Learning and Telemedicine Grant for \$411,350.00. The grant will cover approximately 50% replacement of all of the video conferencing equipment for dual credit classes at the high schools and a classroom at NMJC. Mr. Glenn asked for the date of equipment replacement. Mr. Blandin responded replacement would begin in the summer to avoid the disruption of the ITV classes.

Dr. Charley Carroll, Director of Physical Plant, provided updates of the construction of the Allied Health Building. He reported HB Construction arrived the first week of January, put up fencing and began grading and digging footings for the foundation with heavy equipment. He reported the construction is running on schedule and is currently at 10% to 15% completion.

Dr. Robert Rhodes, Assistant to the President for Government and Community Relations provided a Legislative update. Final numbers for the budget bill are 2% new money for Higher Education, a 4% shave leaving a 6% formula distribution, and a 2% compensation funded to Higher Ed for distribution based on formulas. Projects approved for the GO Bond are \$2.5 million for renovation of McLean Hall and \$2.5 million for infrastructure. Also passed was Severance Tax Bonds for \$75,000.00 to be used for equipment for the Allied Health Center, the Nursing Licensure Compact allowing nurses to practice in multiple states, the Local

Elections Act requiring common dates for nonpartisan elections, and Lottery Scholarship funds will now be decoupled from tuition.

Under New Business, Mr. Dan Hardin presented the January 2018 financial reports. Upon a motion by Mr. Glenn, seconded by Mr. Gomez, the Board unanimously approved the Expenditure Report for January 2018. In addition, the Revenue Report, Oil and Gas Revenue Report, and Schedule of Investments Report were reviewed.

Mr. Scotty Holloman, General Counsel & Executive Director of Administrative Services presented an Open Meetings Resolution for consideration. Upon a motion by Mr. Gomez, seconded by Mr. Black, the Board unanimously approved the Open Meetings Resolution.

Mr. Scotty Holloman presented a Resolution for consideration to transfer the Eunice property owned by New Mexico Junior College to the Eunice Municipal Schools. In addition, the resolution allows the deletion of the building and personal property from the inventory of the college. Mr. Glenn noted concerns of the Anti-donation Clause of the New Mexico Constitution. Mr. Holloman responded the transfer will be from one governmental entity to another and therefore does not apply. Mr. Gomez asked for clarification of the future upkeep and maintenance of the building. Mr. Holloman responded all responsibilities of the building would move to the Eunice Municipal Schools upon transfer of the property. Upon a motion by Mr. Black, seconded by Mr. Glenn, the Board unanimously approved the resolution.

Ms. Chappelle requested approval for Board members to travel to New York City, New York to attend the 2018 Association of Community College Trustees (ACCT) Leadership Conference on October 24, 2018. ACCT is a professional organization that has a membership of approximately 1,200 community, technical, and junior colleges nationwide. She noted approximately 2,000 people passionate about becoming productive trustees attend the conference. Ms. Chappelle stated a Notice of Potential Quorum will be published stating that no policy will be formulated and the members of the Board will take no official vote or other action at the event.

Upon a motion by Ms. Vinson, seconded by Mr. Baeza, the Board unanimously approved the travel request.

Ms. Chappelle called for comments from the public. Mr. BJ Choice commended the Board on their selection of Ms. Evelyn Rising to the NMJC Board.

Mr. Nicholas Maxwell stated his objection of public meetings outside of the State of New Mexico and requested the Board reconsider attendance of the ACCT Leadership Conference in New York. In addition, he commended the Board for hiring Mr. Scotty Holloman, stating Mr. Holloman does a great job responding to public records requests and will keep the college transparent.

Mr. Kirk Chavez, Criminal Attorney, commended the Board for hiring Mr. Scotty Holloman. He complimented the KNMJC T-Bird Radio Station, "Untucked with Steve Saucedo". He recommended the following for the radio station: 1) Formation of an advisory staff or committee to discuss the contents of the radio station to assure it is used to its fullest potential, 2) one-hour per week interview with a leader of the oil and gas industry, 3) promote the ideals of NMJC and, 4) promote donors of the college. Mr. Chavez stated he is in support of the Board traveling to the ACCT Leadership Conference in New York and feels training will benefit the students, the public, and the citizens of New Mexico. In addition, he stated over 73% of American citizens are touched by the criminal justice system and asked the Board to consider the possibility of lawyers teaching the criminal law classes.

Mr. Gomez thanked the staff for the Board training on January 26, 2018 with Mr. Wayne Newton, ACCT Representative.

The next regular board meeting was scheduled for Thursday, March 15, 2018 beginning at 1:30 pm.

Ms. Vinson moved the board go into closed session for the discussion of limited personnel matters under the provisions of section 10-15-1-H (2) of New Mexico Statutes Annotated 1978. Mr. Gomez seconded the motion. The roll call vote was

as follows: Mr. Baeza – yes; Mr. Black – yes; Mrs. Vinson – yes; Mr. Glenn – yes; Mr. Gomez – yes; and Ms. Chappelle – yes.

Upon re-convening in open meeting, Ms. Chappelle stated that the matters discussed in the closed meeting were limited only to those specified in the motion for closure.

Upon a motion by Mr. Glenn, seconded by Mr. Gomez, the board meeting adjourned at 3:40 pm.

Pat Chappelle, Chair

Ron Black, Secretary

NEW MEXICO JUNIOR COLLEGE

Vice President for Finance

To: **New Mexico Junior College Board Members**
From: Dan Hardin
Date: March 9, 2018
RE: Expenditure and Revenue Reports for February 2018

February is the eighth month of the fiscal year or 67% of the 2017/2018 budget. The expenditure report represents expenditure totals that include funds expended and encumbered. The total year-to-date funds expended and/or encumbered through the month of February is \$26,218,987.00.

The total current unrestricted fund expenditures for Instruction & General through February are \$13,856,752.00, which is 63% of the projected budget. The expenditures in Instruction and General are normal with most departments within reasonable percentage of expenditures for this time of year. In the other Current Unrestricted Funds, most funds are over the 67% for the budget year. All of these funds either have large expenditures at the beginning of each semester or they have large encumbrances for maintenance agreements. Each month there is a charge to Instruction, Academic Support, Student Services, and Institutional Support for the support from Computer Services. The credit goes to Computer Services in the Internal Services area. As you can see the expenditures for the month was less than the credit, but the year to date total is still over budget. This will be coming down each month until the end of the fiscal year. Student Aid expenditures are at 69% of the budget at the end of February. Auxiliary Enterprises is currently over budget. As the Bookstore returns books back to the publishers, credits will be posted to the expenses accounts. This will lower the expenditure in that area.

The expenditures for the Current Restricted Funds are \$4,495,422.00. Most of the expenditures are in the Restricted Student Aid from the Pell and Direct Loans at the start of the spring semester. Restricted Student Aid expenditures are slightly up as compared to FY 17.

Plant funds have expended or encumbered \$3,122,576.00, which consists mostly of expenditures and encumbrances for the Entertainment Technology remodel, Technology Upgrades, and other smaller projects.

Expenditures and encumbrances through February 2018 were \$26,218,987.00, or 54% of the projected budget.

Revenue received in February 2018 was \$2,609,980.00. In unrestricted revenue the institution received \$2,448,094.00 during the month of February. A large portion of the Unrestricted revenue was generated from the monthly allocation from the State and oil and gas revenue.

Restricted funds had revenue of \$154,113.00 from drawdowns in February for Grants and from restricted financial aid.

Plant revenue received came from interest income on LGIP funds.

Total revenue for February 2018 is \$2,609,980.00, with year-to-date revenue of \$29,261,389.00 or 74% of projected budget.

Oil and Gas revenue is showing strong production with the actual revenue received for November of \$1,371,215.00, the total year-to-date Oil & Gas and Oil & Gas Equipment is \$6,666,155 plus the three-month accrual of \$1,395,000.00 leaving a total of \$8,061,155.00. Oil & Gas is ahead of budgeted revenue by \$2,832,714.00 and Oil & Gas Equipment revenue is almost at the yearend budget level of \$1,655,000.00. The article in the Lovington Leader sites the record high Oil & Gas revenue for Lea County. New Mexico Junior College follows the same path as the County. The article looks back at 2008 when the County had a similar month of high Oil & Gas revenue and within five months the Oil & Gas revenue dropped significantly. Although the College has completed eight months of the fiscal year, the College has only received five months of Oil & Gas revenue. So, over the next seven months we will be closely monitoring the ups and downs of the Oil & Gas.

The investment report shows an ending balance of \$5,593,127.00 in the LGIP fund, and \$3,000,000.00 in Certificate of Deposits for a total of \$8,593,127.00. At the end of February there was \$11,606,493.29 in designated institutional capital projects.

This concludes the Financial Report for February 2018.

NEW MEXICO JUNIOR COLLEGE

Expenditure Report

February 2018

67% of Year Completed

Fund	2016-17			2017-18			
	Final Budget	Year-to-Date Expended or Encumbered	Percentage of Budget Expended	Budget	Current Expended or Encumbered	Expended or Encumbered	Percentage of Budget Expended
CURRENT UNRESTRICTED FUND							
Instruction and General:							
Instruction	10,189,730	6,208,888	61%	10,058,717	760,080	6,004,186	60%
Academic Support	2,520,941	1,808,758	72%	2,501,303	200,699	1,746,050	70%
Student Services	1,996,717	1,342,098	67%	1,990,627	169,557	1,266,976	64%
Institutional Support	3,847,809	3,255,163	85%	3,888,147	299,424	2,515,283	65%
Operation & Maintenance of Plant	3,653,853	2,421,057	66%	3,652,603	251,759	2,324,257	64%
Subtotal - Instruction & General	22,209,050	15,035,964	68%	22,091,397	1,681,519	13,856,752	63%
Research	0		0%	850,000	108,118	750,521	88%
Public Service	0		0%	50,000	2,410	22,914	46%
Internal Service Departments	85,520	141,067	165%	87,288	(12,097)	172,377	197%
Student Aid	668,551	649,520	97%	668,551	12,361	460,369	69%
Auxiliary Enterprises	2,038,349	2,238,249	110%	2,066,294	256,944	2,065,819	100%
Athletics	1,191,478	1,190,334	100%	1,270,979	103,601	1,272,237	100%
Total Current Unrestricted Fund	26,192,948	19,255,134	74%	27,084,509	2,152,856	18,600,989	69%
CURRENT RESTRICTED FUND							
Grants	1,977,141	898,277	45%	1,977,141	39,177	592,150	30%
Student Aid	3,989,359	3,846,066	96%	3,989,359	66,153	3,903,272	98%
Total Current Restricted Fund	5,966,500	4,744,343	80%	5,966,500	105,330	4,495,422	75%
PLANT FUNDS							
Capital Outlay / Bldg. Renewal & Repl.							
Projects from Institutional Funds	11,519,140	3,672,051	32%	9,723,989		1,937,623	20%
Projects from State GOB Funds	4,955,549	4,954,233	0%	3,960,000	4,125	106,502	3%
Projects from State STB Funds	785,072	640,900	0%	596,058		557,752	94%
Projects from General Fund	0		0%	0		41,172	0%
Projects from Private Funds	0		0%	0			0%
Projects from State ER&R	332,720	147,012	44%	332,720	18,803	87,746	26%
Projects from State BR&R	597,281	220,867	37%	597,281	6,272	391,781	66%
Subtotal - Capital and BR&R	18,189,762	9,635,063	53%	15,210,048	29,200	3,122,576	21%
Debt Service							
Revenue Bonds	0		0%	0	0	0	0%
Total Plant Funds	18,189,762	9,635,063	53%	15,210,048	29,200	3,122,576	21%
GRAND TOTAL EXPENDITURES	50,349,210	33,634,540	67%	48,261,057	2,287,386	26,218,987	54%

NEW MEXICO JUNIOR COLLEGE
Revenue Report
February 2018

67% of Year Completed

Fund	2016-17			2017-18			
	Final Budget	Year-to-date Revenue	Percentage of Budget Received	Budget	Current Revenue	Year-to-date Revenue	Percentage of Budget Received
CURRENT UNRESTRICTED FUND							
Instruction and General:							
Tuition and Fees	3,667,000	3,605,802	98%	3,812,000	141,686	3,745,504	98%
State Appropriations	5,982,400	3,864,887	65%	5,629,937	469,158	3,753,264	67%
Advalorem Taxes - Oil and Gas	7,235,000	6,480,803	90%	7,235,000	1,375,161	8,061,155	111%
Advalorem Taxes - Property	7,052,621	5,591,363	79%	7,700,000	261,981	5,822,566	76%
Interest Income	15,000	253	2%	10,000	484	1,833	18%
Other Revenues	347,984	369,926	106%	296,538	19,219	321,469	108%
Subtotal - Instruction & General	24,300,005	19,913,034	82%	24,683,475	2,267,689	21,705,791	88%
Research	0	0	0%	400,000		200,000	50%
Public Service	0	0	0%	0		0	0%
Internal Service Departments	39,170	7,368	19%	12,500	2,387	7,306	58%
Auxiliary Enterprises	2,586,000	2,500,318	97%	2,557,000	140,250	2,640,620	103%
Athletics	477,300	307,143	64%	448,100	37,768	305,134	68%
Total Current Unrestricted	27,402,475	22,727,863	83%	28,101,075	2,448,094	24,858,851	88%
CURRENT RESTRICTED FUND							
Grants	1,977,141	936,711	47%	1,977,141	57,224	390,506	20%
Student Aid	3,989,359	3,447,326	86%	3,989,359	96,889	3,576,423	90%
Total Current Restricted	5,966,500	4,384,037	73%	5,966,500	154,113	3,966,929	66%
PLANT FUNDS							
Capital Outlay / Bldg. Renewal & Repl.							
Projects from State GOB Funds	4,955,549	4,950,000	0%	3,960,000			0%
Projects from State STB Funds	785,072	140,000	0%	596,058		381,614	64%
Projects from General Fund	0	0	0%	0		0	0%
Projects from Private Funds	0	0	0%	0		0	0%
Interest Income (LGIP)	10,000	28,905	289%	25,000	7,773	53,995	216%
Total Plant Funds	5,750,621	5,118,905	89%	4,581,058	7,773	435,609	10%
GRAND TOTAL REVENUES	39,119,596	32,230,805	82%	38,648,633	2,609,980	29,261,389	76%

NEW MEXICO JUNIOR COLLEGE

Oil and Gas Revenue Report

February 2018

67% of Year Completed

		OIL		GAS		COMBINED		
Sales	Month of	Price per BBL	Lea County BBLs sold	Price per MCF	Lea County MCF sold	Monthly Revenue	2017-18 Original Budget	Variance Over (Under) Budget
	Distribution							
Actual	July	\$41.11	7,043,447	\$3.16	25,188,223	817,449	465,000	352,449
Actual	August	\$43.06	7,085,620	\$3.71	25,547,110	873,645	465,000	408,645
Actual	September	\$44.66	7,227,236	\$3.79	24,020,104	965,644	465,000	500,644
Actual	October	\$45.76	8,509,170	\$3.65	30,213,740	1,129,761	465,000	664,761
Actual	November	\$52.12	8,315,789	\$3.91	27,529,490	1,371,215	465,000	906,215
Accrual	December					465,000	465,000	0
Accrual	January					465,000	465,000	0
Accrual	February					465,000	465,000	0
Accrual	March						465,000	(465,000)
Accrual	April						465,000	(465,000)
Accrual	May						465,000	(465,000)
Accrual	June						465,000	(465,000)
Y.T.D. Production Tax Revenue						6,552,714	5,580,000	972,714
Y.T.D. Equipment Tax Revenue						1,508,441	1,655,000	(146,559)
Total Year-to-Date Oil & Gas and Equipment Tax Revenue						<u>8,061,155</u>	<u>7,235,000</u>	<u>826,155</u>

Source: New Mexico Taxation and Revenue Department

NEW MEXICO JUNIOR COLLEGE

Schedule of Investments

February 2018

67% of Year Completed

Financial Institution	Amount Invested	Account Number	Interest Rate	Interest Earned
State of New Mexico Local Government Investment Pool	8,593,127	7102-1348	1.250%	7,773
Plus deposits	0			
Less withdrawals				
Total LGIP investments	<u>5,593,127</u>			<u>7,773</u>
Lea County State Bank CDAR	<u>3,000,000</u>		1.76%	

Capital Project	2/28/2018
Vehicles	6,093.50
Campus Master Plan	60,000.00
Technology Upgrade	61,339.00
JASI	10,860.82
WHM South Gallery	266,594.43
Baseball Field	12,867.08
Rodeo Arena	8,895.24
Luminis Software	2,993.00
Landscaping	161,024.09
Campus Signage	245,282.62
Dorm/Apartment Refurbish	14,353.00
Campus Construction	124,279.71
Oil & Gas Training	144,149.32
Public Sector	9,227.00
Campus Security	85,482.21
Lumens Software-Distance Learning	5,000.00
Copier Replacement	274.00
Non-Recurring Compensation	652,169.10
Athletics	3,188.90
Student Life Programming	20,432.28
Warehouse/Cont Ed Remodel	384.00
Succession Plan	52,014.15
WHM Exhibits	139,283.61
Mansur Hall Upgrades	1,961.13
Driving Range Upgrades	200,000.00
Cafeteria Upgrade	160,842.86
Channel 19 Upgrade	8,115.71
FERPA & Title IX	5,610.68
Equestrian Center	3,000,000.00
Bob Moran Upgrades	55,221.07
Turf Replacement	82,781.47
WHM Titanic Exhibit	3,734.85
HVAC Software-Central Plant	200,000.00
Busing Support for Recruiting	5,872.30
HED Faculty Development	17,914.40
Allied Health	5,776,183.45
Workforce Training Contingency	2,068.31
Total	11,606,493.29

NEW MEXICO JUNIOR COLLEGE

Vice President for Finance

5317 Lovington Highway
Hobbs, NM 88240
Phone: (575) 492-2770
Fax: (575) 492-2768

To: New Mexico Junior College Board Members
From: Dan Hardin
RE: Tuition Rate Increase
Date: March 9, 2018

Enrollment for FY 19 begins April 9, which is before the regular April Board meeting. Therefore, we must bring for your approval the recommendation to increase tuition rates in the March board meeting.

The current tuition and General Usage Fee rates for New Mexico Junior College are as follows:

In-district	\$37.00	per credit hour for the first 12 credit hours
Out-of-district	\$56.00	per credit hour for the first 12 credit hours
Out-of-state	\$64.00	per credit hour for the first 12 credit hours
General Usage Fee	\$18.00	per credit hour for all credit hours

An In-district student taking 12 credit hours would pay \$444.00 in tuition and \$216.00 for General Usage Fee for a total of \$660.00. Last year, tuition rates were increased by \$2.00 and the General Usage fee was increased by \$1.00 from 17.00 to 18.00 per credit hour. Prior to last year the tuition and fee rates had not been increase in four years.

Ten-year history of Tuition and General Usage Fee at New Mexico Junior College:

Year	In-District	Out-of-District	Out-of-State	General Usage Fee
2007	24.00	41.00	46.00	12.00
2008	24.00	41.00	46.00	12.00
2009	29.00	47.00	52.00	15.00
2010	29.00	47.00	52.00	15.00
2011	32.00	51.00	56.00	15.00
2012	33.00	52.00	60.00	16.00
2013	33.00	52.00	60.00	16.00
2014	35.00	54.00	62.00	17.00

2015	35.00	54.00	62.00	17.00
2016	35.00	54.00	62.00	17.00
2017	35.00	54.00	62.00	17.00
2018	37.00	56.00	64.00	18.00

Proposed increase for FY 19:

In-district	\$38.00	per credit hour for the first 12 credit hours
Out-of-district	\$57.00	per credit hour for the first 12 credit hours
Out-of-state	\$69.00	per credit hour for the first 12 credit hours
General Usage Fee	\$18.00	per credit hour for all credit hours

An In-district student taking 12 credit hours would pay \$456.00 in tuition and \$216.00 for General Usage Fee for a total of \$672.00, which is a \$12.00 increase over the FY 18 rates.

The Administration is asking your approval to increase in-district tuition rates by \$1.00, out-of-district rates by \$1.00, and out-of-state tuition rate by \$5.00.

Additionally, for discussion purposes only, the Administration would like to get the Board's input on a future change from no tuition charged on credit hours above 12 to no tuition charged for credit hours above 15. This is not a proposal for FY 19, but could possibly be brought before the Board for FY 20. From research done by Dr. Sanderson, it appears that approximately 1,200 hours in a fiscal year would fall into the 12 to 15 credit hour category. Projected income would be around \$45,000.00

Attached is a tuition & fee comparison of two year institutions in West Texas and Eastern New Mexico. As you can see the proposed out-of-state tuition & fee rate for NMJC is \$87.00 per hour, which is less than most of the West Texas schools in-district rates. In comparing the NMJC out-of-state rate to all the other two-year schools out-of-state rate, NMJC is considerably less.

Respectfully,

Dan Hardin

Tuition & Fee Comparison
Spring 2018

Institution	Indistrict per hour	Indistrict Tuition	Indistrict Fee per hr	Indistrict Fees	Indistrict Total	Indistrict Cost per SCH
Amarillo College	47.00	564.00	42.00	504.00	1,068.00	89.00
Cisco	40.00	480.00	58.00	696.00	1,176.00	98.00
Clarendon	47.00	564.00	54.00	648.00	1,212.00	101.00
Frank Phillips	43.00	516.00	59.92	719.00	1,235.00	102.92
Howard	79.50	954.00	10.42	125.00	1,079.00	89.92
Midland	64.00	768.00	25.00	300.00	1,068.00	89.00
Odessa	64.00	768.00	23.00	276.00	1,044.00	87.00
South Plains	29.00	348.00	64.33	772.00	1,120.00	93.33
Western Texas	52.00	624.00	27.00	324.00	948.00	79.00
Clovis CC	44.00	528.00	13.00	160.00	688.00	57.33
ENMU Roswell	78.00	936.00	16.00	192.00	1,128.00	94.00
NMSU Carlsbad	42.00	504.00	12.00	146.00	650.00	54.17
NMJC	37.00	444.00	18.00	216.00	660.00	55.00
NMJC proposed increased	38.00	456.00	18.00	216.00	672.00	56.00

Institution	Out of district per hour	Out of district Tuition	Out of district Fee per hr	Out of district Fees	Out of district Total	Cost per SCH
Amarillo College	47.00	564.00	85.00	1,020.00	1,584.00	132.00
Cisco	40.00	480.00	93.00	1,116.00	1,596.00	133.00
Clarendon	47.00	564.00	77.00	924.00	1,488.00	124.00
Frank Phillips	68.00	816.00	59.92	719.00	1,535.00	128.00
Howard	127.00	1,524.00	10.42	125.00	1,649.00	137.42
Midland	116.00	1,392.00	25.00	300.00	1,692.00	141.00
Odessa	108.00	1,296.00	23.00	276.00	1,572.00	131.00
South Plains	80.00	960.00	144.33	1,732.00	2,692.00	224.33
Western Texas	95.00	1,140.00	35.00	420.00	1,560.00	130.00
Clovis CC	54.00	648.00	13.00	160.00	808.00	67.33
ENMU Roswell	85.00	1,020.00	16.00	192.00	1,212.00	101.00
NMSU Carlsbad	73.00	876.00	12.00	146.00	1,022.00	85.17
NMJC	56.00	672.00	18.00	216.00	888.00	74.00
NMJC proposed increased	57.00	684.00	18.00	216.00	900.00	75.00

Institution	Out of State per hour	Out of State Tuition	Out of State Fee per hr	Out of State Fees	Out of State Total	Cost per SCH
Amarillo College	108.00	1,296.00	85.00	1,020.00	2,316.00	193.00
Cisco	76.00	912.00	93.00	1,116.00	2,028.00	169.00
Clarendon	78.00	936.00	77.00	924.00	1,860.00	155.00
Frank Phillips	76.00	912.00	59.92	719.00	1,631.00	135.92
Howard	175.67	2,108.00	10.42	125.00	2,233.00	186.08
Midland	158.00	1,896.00	25.00	300.00	2,196.00	183.00
Odessa	152.50	1,830.00	23.00	276.00	2,106.00	175.50
South Plains	96.00	1,152.00	64.33	772.00	1,924.00	160.33
Western Texas	132.00	1,584.00	35.00	420.00	2,004.00	167.00
Clovis CC	111.00	1,332.00	13.00	160.00	1,492.00	124.33
ENMU Roswell	218.00	2,616.00	192.00	410.00	3,026.00	252.17
NMSU Carlsbad	159.00	1,908.00	12.00	146.00	2,054.00	171.17
NMJC	64.00	768.00	18.00	216.00	984.00	82.00
NMJC proposed increased	69.00	828.00	18.00	216.00	1,044.00	87.00

In district 1.00 increase
Out of district 1.00 increase
Out of State 5.00 increase

General Usage Fee no change

**Tuition & Fee Comparison
Spring 2018**

School	Indistrict per hour	Indistrict Tuition	Indistrict Fee per hr	Indistrict Fees	Indistrict Total	Indistrict Cost per SCH
Amarillo College	47.00	564.00	42.00	504.00	1,068.00	89.00
Cisco	40.00	480.00	58.00	696.00	1,176.00	98.00
Clarendon	47.00	564.00	54.00	648.00	1,212.00	101.00
Frank Phillips	43.00	516.00	59.92	719.00	1,235.00	102.92
Howard	79.50	954.00	10.42	125.00	1,079.00	89.92
Midland	64.00	768.00	25.00	300.00	1,068.00	89.00
Odessa	64.00	768.00	23.00	276.00	1,044.00	87.00
South Plains	29.00	348.00	64.33	772.00	1,120.00	93.33
Western Texas	58.00	696.00	32.00	384.00	1,080.00	90.00

NMJC	37.00	444.00	18.00	216.00	660.00	55.00
NMJC proposed increased	38.00	456.00	18.00	216.00	672.00	56.00

School	Out of district per hour	Out of district Tuition	Out of district Fee per hr	Out of district Fees	Out of district Total	Cost per SCH
Amarillo College	47.00	564.00	85.00	1,020.00	1,584.00	132.00
Cisco	40.00	480.00	93.00	1,116.00	1,596.00	133.00
Clarendon	47.00	564.00	77.00	924.00	1,488.00	124.00
Frank Phillips	68.00	816.00	59.92	719.00	1,535.00	127.92
Howard	127.00	1,524.00	10.42	125.00	1,649.00	137.42
Midland	116.00	1,392.00	25.00	300.00	1,692.00	141.00
Odessa	108.00	1,296.00	23.00	276.00	1,572.00	131.00
South Plains	80.00	960.00	64.33	772.00	1,732.00	144.33
Western Texas	95.00	1,140.00	35.00	420.00	1,560.00	130.00

NMJC	56.00	672.00	18.00	216.00	888.00	74.00
NMJC proposed increased	57.00	684.00	18.00	216.00	900.00	75.00

School	Out of State per hour	Out of State Tuition	Out of State Fee per hr	Out of State Fees	Out of State Total	Cost per SCH
Amarillo College	108.00	1,296.00	85.00	1,020.00	2,316.00	193.00
Cisco	76.00	912.00	93.00	1,116.00	2,028.00	169.00
Clarendon	78.00	936.00	77.00	924.00	1,860.00	155.00
Frank Phillips	76.00	912.00	59.92	719.00	1,631.00	135.92
Howard	175.67	2,108.00	10.42	125.00	2,233.00	186.08
Midland	158.00	1,896.00	25.00	300.00	2,196.00	183.00
Odessa	152.50	1,830.00	23.00	276.00	2,106.00	175.50
South Plains	96.00	1,152.00	64.33	772.00	1,924.00	160.33
Western Texas	132.00	1,584.00	35.00	420.00	2,004.00	167.00

NMJC	64.00	768.00	18.00	216.00	984.00	82.00
NMJC proposed increased	66.00	792.00	18.00	216.00	1,008.00	84.00

In district 1.00 increase
Out of district 1.00 increase
Out of State 2.00 increase

TO: NMJC Board
Cc: Dr. Kelvin Sharp

FROM: Larry Sanderson

DATE: March 12, 2018

RE: Summer Transitional Studies

For the past several years, the NMJC Board and NMJC Foundation have partnered to provide summer scholarships for students taking transitional studies. The Foundation appropriates funds for tuition and the Board has waived the general use fees for the courses.

When this program first began, summer enrollments averaged 30 students (90 credit hours) per summer session. In 2017, there were 188 enrollments for a total of 567 credit hours.

For your information, here are the summer transitional enrollments for the past three years:

	2015	2016	2017
Total Enrollments	183	197	188
Credit hours	549	624	567
Successful	99	107	87

We have noticed that the majority of those students who are not successful are enrolled in transitional math classes. Math seems to be the most challenging subject for our summer students. Math faculty have monitored the issue and are working on some new strategies to help more students succeed in transitional math.

Action Requested: We are asking for the Board to approve waiving of general use fees for those students taking transitional courses during the summer 2018 session. The NMJC Foundation Board has already approved funds for tuition scholarships. The final step is to ask for your approval to waive these fees. Based on recent enrollment trends, we would estimate that this waiver would cost approximately \$10-14,000 depending on the number of students enrolled.

Thank you for your support.