

New Mexico Junior College
 Strategic Plan 2017-2022 (Extended to June 30, 2026)
 Key Performance Indicators (KPIs)
 Area of Focus 1: Student Success

Area of Focus 1: Student Success					
Increase student success at NMJC as evidenced by an increased percentage of completions (degree and certificate), and Increase student satisfaction and engagement (create a great/positive experience).					
Strategic Goal	Key Performance Indicators	Baseline (2017-2018)	Current (2024-2025)	Change	Status
Increase completions	Degrees/Certificates Awarded (Summer, Fall, Spring)	424	475	12.0%	● Positive
	Degrees Awarded (Summer, Fall, Spring)	335	345	3.0%	● Positive
	Certificates Awarded (Summer, Fall, Spring)	89	130	46.1%	● Positive
Strategic Goal	Key Performance Indicators	Baseline (Fall 2017 to Fall 2018)	Current (Fall 2023-Fall 2024)	Change	Status
Increase Retention Rate	Fall-to-Fall retention	44.8%	62.6%	39.7% (Percent Change) or 17.8 (Percentage Point Increase)	● Positive
Strategic Goal	Key Performance Indicators	Baseline (Fall 2017)	Current (2024-2025)	Change	Status
Graduation Rate	First-Time Full-Time Degree Seeking Graduation Rate	18.3%	24.7%	34.6% (Percent Change) or 6.4 (Percentage Point Increase)	● Positive
Strategic Goal	Key Performance Indicators	Baseline (2017-2018)	Current (2024-2025)	Change	Status
Time to Graduate	Avg. Years It Took to Graduate	3.8	1.8	-53.6%	● Positive
Strategic Goal	Key Performance Indicators	Baseline (2022)	Current (2025)	Change	Status
Increase student satisfaction and engagement	CCSSE-Active and Collaborative Learning	53.1	47.5	-10.5%	● Opportunity
	CCSSE-Student Effort	51.9	47.7	-8.1%	● Opportunity
	CCSSE-Academic Challenge	49.3	45.2	-8.3%	● Opportunity
	CCSSE-Student-Faculty Interaction	51.5	49.4	-4.2%	● Opportunity
	CCSSE-Support for Learners	51.0	53.1	4.2%	● Positive
Strategic Goal	Key Performance Indicators	Baseline (2016)	Current (2023)	Change	Status
Increase student satisfaction and engagement	Noel Levitz-Academic Advising/Counseling	6.18	6.46	4.5%	● Positive
	Noel Levitz-Academic Services	6.18	6.46	4.5%	● Positive
	Noel Levitz-Admissions and Financial Aid	6.07	6.35	4.6%	● Positive
	Noel Levitz-Campus Climate	6.10	6.36	4.3%	● Positive
	Noel Levitz-Campus Support Services	5.64	6.18	9.6%	● Positive
	Noel Levitz-Concern for the Individual	6.14	6.38	3.9%	● Positive
	Noel Levitz-Instructional Effectiveness	6.18	6.41	3.7%	● Positive
	Noel Levitz-Registration Effectiveness	6.23	6.46	3.7%	● Positive
	Noel Levitz-Safety and Security	6.10	6.45	5.7%	● Positive
	Noel Levitz-Service Excellence	6.08	6.35	4.4%	● Positive
	Noel Levitz-Student Centeredness	6.13	6.40	4.4%	● Positive

New Mexico Junior College
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 Area of Focus 2: Educational Quality

Area of Focus 2: Educational Quality									
Improve the quality of instruction and learning outcomes across all modes of curriculum delivery at NMJC.									
<u>ILO Category</u>	<u>Fall 2024</u>			<u>Fall 2025</u>			<u>Change</u>		<u>Status</u>
	<u>Assessed</u>	<u>Successful</u>	<u>Rate</u>	<u>Assessed</u>	<u>Successful</u>	<u>Rate</u>	<u>Δ %</u>		
	Communication	7,676	6,406	83.5%	4,070	3,261	80.10%	-3.40%	Opportunity
Critical Thinking	7,248	5,901	81.4%	5,977	4,799	80.30%	-1.10%	Opportunity	
Self & Community	3,147	2,814	89.4%	3,407	2,919	85.70%	-3.70%	Opportunity	
TOTAL	14,130	11,869	84.0%	8,653	7,087	81.90%	-2.10%	Opportunity	

ILO Performance Matrix							
Fall 2024 vs Fall 2025 By Modality Comparison							
<u>ILO Category</u>	<u>Classroom</u>			<u>Online</u>			<u>Status</u>
	<u>Fall 2023</u>	<u>Fall 2025</u>	<u>Change</u>	<u>Fall 2024</u>	<u>Fall 2025</u>	<u>Change</u>	
Communication	84.0%	79.8%	-4.2%	76.7%	80.6%	3.90%	Positive
Critical Thinking	82.8%	80.7%	-2.1%	74.0%	79.6%	5.60%	Positive
Self & Community	89.0%	85.6%	-3.4%	93.2%	85.9%	-7.30%	Opportunity

ILO Performance Matrix						
Fall 2024 vs Fall 2025 By Sub-Components Comparison						
<u>ILO Category</u>	<u>Sub-Component</u>	<u>Fall 2024</u>		<u>Fall 2025</u>		<u>Status</u>
		<u>Assessed</u>	<u>Successful</u>	<u>Assessed</u>	<u>Successful</u>	
Communication	Communicate accurately	83.5%	82.5%	83.4%	83.3%	Opportunity
Communication	Comprehend information	83.4%	83.3%	83.3%	83.3%	Opportunity
Critical Thinking	Apply critical thinking to data	78.2%	79.9%	78.2%	79.9%	Positive
Critical Thinking	Define problem & arrive at solution	84.4%	83.6%	84.4%	83.6%	Opportunity
Critical Thinking	Use technology & info systems	84.3%	84.2%	84.3%	84.2%	Opportunity
Self & Community	Analyze ethical dimensions	89.0%	85.3%	89.0%	85.3%	Opportunity
Self & Community	Communicate awareness of perspectives	88.6%	85.5%	88.6%	85.5%	Opportunity
Self & Community	Interact with integrity	89.4%	85.7%	89.4%	85.7%	Opportunity

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Program review: Baseline Year				
<u>Unit</u>	<u>Comprehensive Program Review Responses</u>	<u>Comprehensive Program Review Status</u>	<u>Annual Monitoring of Program Review Responses</u>	<u>Annual Monitoring of Program Review Status</u>
General Education - Area I Communication	●		●	Complete
General Education - Area II Mathematics	●	Complete	●	Complete
General Education - Area III Natural Sciences	●	In Progress		
General Education - Area IV Social and Behavioral Sciences	●	In Progress		
General Education - Area V English/Humanities/Fine Arts				
General Education - Area VI Creative and Fine Arts	●	Complete		
Program - Agriculture (Animal Science, Farm & Ranch Management, Equine Studies)	●	In Progress	●	In Progress
Program - Automotive	●	Complete	●	Complete
Program - Barbering				
Program - Business/Accounting	●	Complete		
Program - College Success	0			
Program - Computer Information Systems	●	Complete		
Program - Cosmetology				
Program - Criminal Justice				
Program - Education				
Program - Energy Technology				
Program - Entertainment & Music Technology	●	Complete		
Program - Nurse Aide				
Program - Nursing				
Program - Online				
Program - Physical Education				
Program - Public Safety	●	Complete	●	In Progress
Program - Welding	●	Complete		

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Area of Focus 2: Educational Quality Improve the quality of instruction and learning outcomes across all modes of curriculum delivery at NMJC.					
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 Area of Focus 3: Enrollment Growth

Area of Focus 3: Enrollment Growth Expand credit-bearing enrollment through a combination of additional enrollments as well as significantly improved retention rates.					
Strategic Goal	Key Performance Indicators	Baseline (2017-2018)	Current (2024-2025)	Change	Status
Increase Enrollment	Annul Enrollment (Summer, Fall, Spring)	3557	2780	-21.8%	● Opportunity
	Please note that annual enrollment has increased by 16.6% since the 2021-22 academic year.				
	Key Performance Indicators	Baseline (Fall 2017)	Current (Fall 2025)	Change	Status
	Fall Enrollment (End of Semester Enrollment)	2458	2394	-2.6%	● Opportunity
	It should be noted that annual enrollment has increased by 26.7% since Fall 2021.				
	Fall Full-Time Enrollment (End of Semester Enrollment)	1091	1205	10.4%	● Positive
Increase Retention Rate	Fall Part-Time Enrollment (End of Semester Enrollment)	1367	1189	-13.0%	● Opportunity
	Strategic Goal	Key Performance Indicators	Baseline (Fall 2017 to Fall 2018)	Current (Fall 2023-Fall-2024)	Change
Increase Retention Rate	Fall-to-Fall retention	44.8%	62.6%	39.7% (% Change) or 17.8% (% Point Increase)	● Positive
Course Completion Rate	Strategic Goal	Key Performance Indicators	Baseline (2017-2018)	Current (2024-2025)	Status
	% ABC Grade	73.5%	79.1%	7.6% (% Change) or 5.6 (% Point Increase)	● Positive

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 Area of Focus 4: Resource Management

Area of Focus 4: Resource Management Continue conservative management of existing resources and develop additional sources of institutional and student support.					
Strategic Goal	Key Performance Indicators	Baseline Budget (2017-2018)	Baseline Actual (2017-2018)	% Spent	Status
Annual % of Budget Spent Vs. Allocated	Maintain at or below 95% of the total annual budget to demonstrate conservative spending	\$29,854,564	\$28,294,480	94.8%	● Positive
Strategic Goal	Key Performance Indicators	Budget (2024-2025)	Actual (2024-2025)	% Spent	Status
Annual % of Budget Spent Vs. Allocated	Maintain at or below 95% of the total annual budget to demonstrate conservative spending	\$52,261,616	\$46,229,176	88.5%	● Positive
Strategic Goal	Key Performance Indicators	Baseline Expenditures (2017-2018)	Baseline Reserves (2017-2018)	Reserve %	Status
% of Annual Expenditures held in Institutional Reserves	Maintain reserve funds equal to at least 20% of annual operating expenses	\$28,294,480	\$6,221,021	22.0%	● Positive
Strategic Goal	Key Performance Indicators	Baseline Expenditures (2024-2025)	Baseline Reserves (2024-2025)	Reserve %	Status
% of Annual Expenditures held in Institutional Reserves	Maintain reserve funds equal to at least 20% of annual operating expenses	\$46,229,176	\$14,107,751	30.5%	● Positive
Strategic Goal	Key Performance Indicators	Baseline Utility Cost (2017-2018)	Baseline Gross Square Feet (GSF) (2017-2018)	Cost per GSF	Status
Utility Costs per Gross Sq. Ft.	Regional Benchmark per GSF \$1.70 - \$2.10	\$1,052,611	637,127	\$1.65	● Positive
Strategic Goal	Key Performance Indicators	Baseline Utility Cost (2024-2025)	Gross Square Feet (GSF) (2024-2025)	Cost per GSF	Status
Utility Costs per Gross Sq. Ft.	Regional Benchmark per GSF \$2.09 - \$2.58	\$1,289,166	702,226	\$1.84	● Positive

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Area of Focus 5: Workforce and Professional Training

Area of Focus 5: Workforce and Professional Training Increase the number of students served and the number of companies served. Secure additional 3rd party funding. Improve revenue:expense margin.					
Strategic Goal	Key Performance Indicators	Baseline (2017-2028)	Current (2024-2025)	Change	Status
Increase number of workforce students	Increase number of students	1504	4798	219.0%	 Positive
Increase number of contact hours	Increase number of contact hours	42,780	105,012	145.5%	 Positive
Increase number of companies served	Increase number of companies served	271	307	13.3%	 Positive

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 Area of Focus 6: Community Education & Engagement

Area of Focus 6: Community Education & Engagement Increase the number of students served and the number of courses offered throughout the county Improve the revenue/expense margin					
Strategic Goal	Key Performance Indicators	Baseline (2017)	Current (2025)	Change	Status
Increase Number of Classes Throughout Lea County	Increase number of classes	51	48	-5.9%	● Opportunity
Increase Enrollment Throughout Lea County	Increase number of students	505	468	-7.3%	● Opportunity
Improve the revenue/expense margin	Improve revenue: expense margin	\$30,810.00	\$46,570.00	51.2%	● Positive