

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).					
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2017-2018)</u>	<u>Current (2024-2025)</u>	<u>Change</u>	<u>Status</u>
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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (Fall 2017 to Fall 2018)</u>	<u>Current (Fall 2023- Fall-2024)</u>	<u>Change</u>	<u>Status</u>
Increase Retention Rate	Fall-to-Fall retention	44.8%	62.6%	39.7% (Percent Change) or 17.8 (Percentage Point Increase)	🟢 Positive
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (Fall 2017)</u>	<u>Current (2024-2025)</u>	<u>Change</u>	<u>Status</u>
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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2017-2018)</u>	<u>Current (2024-2025)</u>	<u>Change</u>	<u>Status</u>
Time to Graduate	Avg. Years It Took to Graduate	3.8	1.8	-53.6%	🟢 Positive
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2022)</u>	<u>Current (2025)</u>	<u>Change</u>	<u>Status</u>
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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2016)</u>	<u>Current (2023)</u>	<u>Change</u>	<u>Status</u>
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

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Key Performance Indicators (KPIs)
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. ILO Performance Matrix Fall 2024 vs Fall 2025 Overall Comparison								
<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>Change</u>	<u>Status</u>
Communication	Communicate accurately	83.5%	82.5%	-1.0%	🔴 Opportunity
Communication	Comprehend information	83.4%	83.3%	-0.1%	🔴 Opportunity
Critical Thinking	Apply critical thinking to data	78.2%	79.9%	1.7%	🟢 Positive
Critical Thinking	Define problem & arrive at solution	84.4%	83.6%	-0.8%	🔴 Opportunity
Critical Thinking	Use technology & info systems	84.3%	84.2%	-0.1%	🔴 Opportunity
Self & Community	Analyze ethical dimensions	89.0%	85.3%	-3.7%	🔴 Opportunity
Self & Community	Communicate awareness of perspectives	88.6%	85.5%	-3.1%	🔴 Opportunity
Self & Community	Interact with integrity	89.4%	85.7%	-3.7%	🔴 Opportunity

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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. Program review: Baseline Year				
Unit	Comprehensive Program Review Responses	Comprehensive Program Review Status	Annual Monitoring of Program Review Responses	Annual Monitoring of Program Review Status
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

Area of Focus 2: Educational Quality Improve the quality of instruction and learning outcomes across all modes of curriculum delivery at NMJC.					
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
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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
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Key Performance Indicators (KPIs)
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.					
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2017-2018)</u>	<u>Current (2024-2025)</u>	<u>Change</u>	<u>Status</u>
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.				
	<u>Key Performance Indicators</u>	<u>Baseline (Fall 2017)</u>	<u>Current (Fall 2025)</u>	<u>Change</u>	<u>Status</u>
	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
	Fall Part-Time Enrollment (End of Semester Enrollment)	1367	1189	-13.0%	🔴 Opportunity
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (Fall 2017 to Fall 2018)</u>	<u>Current (Fall 2023-Fall-2024)</u>	<u>Change</u>	<u>Status</u>
Increase Retention Rate	Fall-to-Fall retention	44.8%	62.6%	39.7% (% Change) or 17.8% (% Point Increase)	🟢 Positive
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline (2017-2018)</u>	<u>Current (2024-2025)</u>	<u>Change</u>	<u>Status</u>
Course Completion Rate	% ABC Grade	73.5%	79.1%	7.6% (% Change) or 5.6 (% Point Increase)	🟢 Positive




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Key Performance Indicators (KPIs)
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.					
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline Budget (2017-2018)</u>	<u>Baseline Actual (2017-2018)</u>	<u>% Spent</u>	<u>Status</u>
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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Budget (2024-2025)</u>	<u>Actual (2024-2025)</u>	<u>% Spent</u>	<u>Status</u>
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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline Expenditures (2017-2018)</u>	<u>Baseline Reserves (2017-2018)</u>	<u>Reserve %</u>	<u>Status</u>
% 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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline Expenditures (2024-2025)</u>	<u>Baseline Reserves (2024-2025)</u>	<u>Reserve %</u>	<u>Status</u>
% 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
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline Utility Cost (2017-2018)</u>	<u>Baseline Gross Square Feet (GSF) (2017-2018)</u>	<u>Cost per GSF</u>	<u>Status</u>
Utility Costs per Gross Sq. Ft.	Regional Benchmark per GSF \$1.70 - \$2.10	\$1,052,611	637,127	\$1.65	Positive
<u>Strategic Goal</u>	<u>Key Performance Indicators</u>	<u>Baseline Utility Cost (2024-2025)</u>	<u>Gross Square Feet (GSF) (2024-2025)</u>	<u>Cost per GSF</u>	<u>Status</u>
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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Key Performance Indicators (KPIs)
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

New Mexico Junior College
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Key Performance Indicators (KPIs)
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