



NEW MEXICO STATE UNIVERSITY

at ALAMOGORDO

STRATEGIC PLAN

2004-2009

Assessment of Progress

Fall 2007

NMSU-ALAMOGORDO STRATEGIC PLAN: 2004-2009
Assessment of Progress
Fall 2007

Introduction

The New Mexico State University at Alamogordo Strategic Plan for 2004-2009 was developed by the Institutional Assessment and Strategic Planning (IASP) Committee and updated with *Specific Focus Goals for 2006-07*. Many sources of information, as well as various accountability documents, were used to establish the institutional priorities, goals and objectives outlined in the Plan. Documents and reports serving as background for the planning process included the following:

- IASP “Scenario Planning Exercise” Reports
- IASP “Academic Division Concerns” Report
- NMSU Strategic Directions and Action Plans
- NCA/HLC “Report of a Comprehensive Evaluation Visit: April 28-30, 2003”
- NMSU-A Strategic Plan 2000-2003

The Strategic Plan priorities established for New Mexico State University at Alamogordo for 2004-2009 were:

- PRIORITY 1. Improve Enrollment Management
- PRIORITY 2. Increase Effectiveness of Strategic Planning and Outcomes Assessment
- PRIORITY 3. Improve Curriculum and Program Development
- PRIORITY 4. Improve NMSU System Relationships
- PRIORITY 5. Improve Student Support Services
- PRIORITY 6. Improve Personnel Practices and Employment Conditions
- PRIORITY 7. Increase Support for Institutional Development
- PRIORITY 8. Enhance Opportunities for Cultural and Educational Enrichment for the Institution and the Community
- PRIORITY 9. Increase Effective Use of Physical Facilities and Technology
- PRIORITY 10. Increase Efficiency of Budgeting and Financial Processes
- PRIORITY 11. Increase Support for Economic Development of the Community and the Region

During fall semester 2007, the members of the Administrative Policies Advisory Council (APAC)

- Ms. Donna Cook, Associate Campus Academic Officer
- Ms. Mary Fechner, Administrative Assistant
- Ms. Sharon Fischer, Campus Student Services Officer
- Ms. Joan Griggs, Coordinator of Community Services

Dr. Joyce Hill, Division Head, Humanities, Social Sciences and Education
Dr. Cheri Jimeno, President, NMSU-Alamogordo
Mr. Dan Kammer, Library Director
Dr. Bruce Martin, Institutional Research and Assessment Coordinator
Mr. Wayne McGowan, President, Faculty Assembly
Ms. Nancy Montgomery, Coordinator of Facilities Management
Ms. Hope Patterson, Public Information Coordinator
Ms. Rose Pena, Holloman Air Force Base Coordinator
Dr. Anita Raynor, ABE Director
Mr. Jary Rupe, Division Head, Math, Science, Business and Technologies
Mr. Tony Salinas, Campus Business Manager
Mr. David Sanders, Specialist, Information Technology
Dr. Debra Teachman, Campus Academic Officer
Mr. Bryan Yancey, Division Head, Professional Technologies and Fine Arts

completed an assessment of progress towards the priorities of the strategic plan. This assessment provides information concerning progress towards the defined priorities. The assessment also provides the current administration with information on whether to continue with the defined plan, the appropriateness of the defined priorities, the need to modify the existing plan, or the need to develop a new strategic plan.

NEW MEXICO STATE UNIVERSITY AT ALAMOGORDO
Assessment of Progress towards Meeting the
Strategic Priorities Defined in 2004-2009 Strategic Plan

PRIORITY 1. IMPROVE ENROLLMENT MANAGEMENT

Goal 1. Increase student enrollments

- Objective 1. Increase annual FTE
- Objective 2. Increase Hispanic student enrollments
- Objective 3. Increase American Indian student enrollments
- Objective 4. Increase course offerings on the Mescalero Apache Reservation
- Objective 5. Annually review and update Recruitment Plan
- Objective 6. Improve process of course scheduling
- Objective 7. Increase dual enrollment of high school students

Objective 1. Increase annual FTE

YEAR	ANNUALIZED FTE	CHANGE FROM PREVIOUS YEAR
2000-2001	1145.0	NA
2001-2002	1100.4	-3.9%
2002-2003	1133.0	3.0%
2003-2004	1224.6	8.1%
2004-2005	1174.4	-4.1%
2005-2006	1185.1	0.9%
2006-2007	1173.2	-1.0%

Accomplishments/Results

- The high enrollment of 2003-04 was partly attributable to laid-off Presto factory workers who received support for full-time enrollment in NMSU-A programs. Since that time, enrollment has stayed within a narrow band that has not varied by more than about 12 FTE over the last three years. This enrollment band kept NMSU-A within the State of New Mexico Funding Formula requirements to maintain funding levels achieved based on the 2003-04 high enrollments.
- During AY 2007, the focus on the development and training of faculty for online course delivery was completed. Enrollment data during summer 2007 indicates that the implementation of online courses may result in the institution having record enrollments.

Objective 2. Increase Hispanic student enrollments

ETHNICITY	FALL 2003	FALL 2004	FALL 2005	FALL 2006	4YR TOTAL	4YR AVG
AMER INDIAN	82	68	79	81	310	77.5
BLACK	119	100	104	109	432	108.0
ASIAN	47	48	52	56	203	50.8
HISPANIC	471	477	531	524	2003	500.8
WHITE	770	722	811	842	3145	786.3
OTHER	500	479	462	380	1821	455.3
Total	1989	1894	2039	1984	7906	1976.5

YEAR	FALL 2003	FALL 2004	FALL 2005	FALL 2006	4YR % AVG
AMER INDIAN	4.1%	3.6%	3.9%	4.1%	3.9%
BLACK	6.0%	5.3%	5.1%	5.5%	5.5%
ASIAN	2.4%	2.5%	2.6%	2.8%	2.6%
HISPANIC	23.7%	25.2%	26.0%	26.4%	25.3%
WHITE	38.7%	38.1%	39.8%	42.4%	39.8%
OTHER	25.1%	25.3%	22.7%	19.2%	23.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Accomplishments/Results

- As measured by absolute numbers, Hispanic student enrollment was about 475 students during the 2003-05 timeframe, but increased in the last couple of years by about 50 students. If measured by percentage of total students enrolled, the percentage of Hispanic students has steadily increased over the last four years.

Objective 3. Increase American Indian student enrollments

ETHNICITY	FALL 2003	FALL 2004	FALL 2005	FALL 2006	4YR TOTAL	4YR AVG
AMER INDIAN	82	68	79	81	310	77.5
BLACK	119	100	104	109	432	108.0
ASIAN	47	48	52	56	203	50.8
HISPANIC	471	477	531	524	2003	500.8
WHITE	770	722	811	842	3145	786.3
OTHER	500	479	462	380	1821	455.3
Total	1989	1894	2039	1984	7906	1976.5

YEAR	FALL 2003	FALL 2004	FALL 2005	FALL 2006	4YR % AVG
AMER INDIAN	4.1%	3.6%	3.9%	4.1%	3.9%
BLACK	6.0%	5.3%	5.1%	5.5%	5.5%
ASIAN	2.4%	2.5%	2.6%	2.8%	2.6%
HISPANIC	23.7%	25.2%	26.0%	26.4%	25.3%
WHITE	38.7%	38.1%	39.8%	42.4%	39.8%
OTHER	25.1%	25.3%	22.7%	19.2%	23.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Accomplishments/Results

- The number of American Indian students enrolled has slowly increased over the last few years to the Fall 2003 level. American Indian students as a percentage of total enrollment has hovered around 4%.

Objective 4. Increase course offerings on the Mescalero Apache Reservation

Accomplishments/Results

- There have been no course offerings on the Reservation although discussion with tribal representatives continues. NMSU-A has specifically been exploring the possibility of developing a learning community using Fire Science and English courses.

Objective 5. Annually review and update Student Recruitment Plan

Accomplishments/Results

- The Student Recruitment Plan has been updated annually. Data does not exist that shows how the student recruitment plan was shared or reviewed.

Objective 6. Improve process of course scheduling

Measure: Student survey responses. Noel-Levitz Student Satisfaction Survey, performance gap score between “Importance” and “Satisfaction”:

Question 8. “Classes are scheduled at a time that is convenient for me”.

YEAR	PERFORMANCE GAP
1996	1.72
1997	1.55
2000	1.47
2002	1.38

Accomplishments/Results

- The CAO's office and Division Heads have been introducing changes in the course scheduling process continuously for many years. The use of Excel spreadsheets to facilitate the exchange of scheduling information was recently begun. It is planned to have Excel and Banner training in 2007-08 for those involved in the course scheduling process.
- The introduction of the Banner system has made it possible for all NMSU students to have greater access to all campuses' courses.
- New scheduling software is expected to become available throughout the NMSU system in spring 2008.
- In addition, there have been changes in course scheduling due to the increased importance of dual credit student enrollment.

Objective 7. Increase dual enrollment of high school students

Measure: Semester totals of dual enrollment students:

Semester	DualEnrollment
<i>Fall 2004</i>	72
<i>Spring 2005</i>	117
<i>Fall 2005</i>	111
<i>Spring 2006</i>	138
<i>Fall 2006</i>	139
<i>Spring 2007</i>	142

Accomplishments/Results

- The number of dual enrollment students has continued to increase.

Goal 2. Improve student retention

Objective 1. Increase fall-to-fall retention rates of first-time, full-time, degree-seeking students

Objective 2. Increase fall-to-fall retention rates of all Hispanic students

Objective 3. Increase fall-to-fall retention rates of all American Indian students

Objective 4. Annually review and update Retention Plan

Objective 5. Increase accessibility of need based financial aid

Objective 6. Increase accessibility of scholarships

Objective 7. Improve support services for developmental students

Objective 1. Increase fall-to-fall retention rates of first-time, full-time, degree-seeking students

SEMESTER	COHORT	RETAINED FOLLOWING FALL	% RETAINED
FALL 1999	188	99	52.66%
FALL 2000	198	121	61.11%
FALL 2001	170	95	55.88%
FALL 2002	190	92	48.42%
FALL 2003	181	91	50.28%
FALL 2004	161	82	50.93%
FALL 2005	196	89	45.41%

Accomplishments/Results

- There has been a general decline in fall-to-fall student retention rates since the high levels achieved in 2000/2001. There was a decline in retention rates for the Fall 2005 cohort, although the absolute number of students returning each fall is similar.

Objective 2. Increase fall-to-fall retention rates of all Hispanic students

ETHNICITY	FA01 TO FA02	FA02 TO FA03	FA03 TO FA04	FA04 TO FA05	FA05 TO FA06
AMER INDIAN	20.0%	75.0%	75.0%	12.5%	37.5%
ASIAN	0.0%	37.5%	75.0%	0.0%	66.7%
BLACK	50.0%	71.4%	36.4%	37.5%	60.0%
HISPANIC	61.5%	43.5%	57.1%	49.0%	49.3%
NON-RESIDENT	77.8%	50.0%	100.0%	100.0%	50.0%
OTHER	54.6%	49.2%	44.4%	55.1%	40.6%
TOTAL	56.2%	48.7%	50.6%	50.9%	44.9%

Accomplishments/Results

- The fall-to-fall retention rate of Hispanic students varies from cohort to cohort, but the two most recent cohorts (fall 2004 and 2005) had almost identical rates.

Objective 3. Increase fall-to-fall retention rates of all American Indian students

ETHNICITY	FA01 TO FA02	FA02 TO FA03	FA03 TO FA04	FA04 TO FA05	FA05 TO FA06
AMER INDIAN	20.0%	75.0%	75.0%	12.5%	37.5%
ASIAN	0.0%	37.5%	75.0%	0.0%	66.7%
BLACK	50.0%	71.4%	36.4%	37.5%	60.0%
HISPANIC	61.5%	43.5%	57.1%	49.0%	49.3%
NON-RESIDENT	77.8%	50.0%	100.0%	100.0%	50.0%
OTHER	54.6%	49.2%	44.4%	55.1%	40.6%
TOTAL	56.2%	48.7%	50.6%	50.9%	44.9%

Accomplishments/Results

- The fall-to-fall retention rate of American Indian students varies from cohort to cohort mostly due to the small size of the cohorts (5, 4, 8, 8, 8). The five-year average is about 42%, which is significantly below the averages for other ethnicities.

Objective 4. Annually review and update Student Retention Plan

Accomplishments/Results

- The Student Retention Plan has not been updated annually. Since the restructuring of the Student Retention Committee in 2004 to focus on faculty involvement, no new Plan has been published. A draft Plan for 2007-08 was circulated in spring 2007, but development of the final draft was not completed.

Objective 5. Increase accessibility of need-based financial aid

YEAR	PELL GRANT STUDENTS
2001-2002	558
2002-2003	640
2003-2004	661
2004-2005	769
2005-2006	808
2006-2007	913

Accomplishments/Results

- The number of Pell Grant students attending NMSU-A has increased steadily. There have been a number of recent improvements in accessibility of financial aid application processes, especially the introduction of the online FAFSA.
- The process of “Loan Entrance Counseling” is also now available online.

Objective 6. Increase accessibility of scholarships

Accomplishments/Results

- Scholarship information and financial aid information is posted on the NMSU-A website.

Objective 7. Improve support services for developmental students

Accomplishments/Results

- The Academic Support Center built with Title V grant funds was completed during summer 2007.
- During AY 2006, training sessions were conducted for faculty on integrating active learning teaching techniques in developmental math.

- The Title V grant provided funding for developing learning community innovations for developmental reading, developmental writing, and college level learning skills (COLL 101).

Goal 3. Increase student graduation/completion rates

Objective 1. Increase IPEDS graduation/completion rate

Objective 2. Increase the number of branch campus transfers to NMSU

Objective 3. Increase Hispanic student graduation/completion rates

Objective 4. Increase American Indian student graduation/completion rates

Objective 1. Increase IPEDS graduation/completion rate

Measure: New Mexico Performance Indicator #10, IPEDS graduation rate:

PBBI 10	FY04	FY05	FY06	FY07	FY08	FY09
Targets			12.00%	14.00%	14.00%	14.00%
Actuals	11.30%	13.10%	9.20%	8.20%		

Accomplishments/Results

- Graduation rates have declined in the last two reporting periods.

Objective 2. Increase the number of student transfers to NMSU

FALL SEMESTER	COHORT	TRANSFER TO NMSU	% to NMSU	TRANSFER TO OTHER NM 4-YR.	TOTAL % TRANSFER
2000	267	36	13.5%	2	14.2%
2001	251	48	19.1%	4	20.7%
2002	258	48	18.6%	8	21.7%
2003	325	44	13.5%	8	16.0%
2004	298	34	11.4%	6	13.4%

Accomplishments/Results

- The available data does not clearly indicate whether student transfer rates from NMSU-A are stable or decreasing. The data does not suggest that the number of student transfers to NMSU has increased.

Objective 3. Increase Hispanic student graduation/completion rates

Accomplishments/Results

- The New Mexico Performance Indicator #10, IPEDS data indicates the following graduation rates for Hispanic students:

PBBI 10	FY05	FY06	FY07
Actuals	9.4%	7.7%	8.7%

- Hispanic student graduation rates have remained static.

Objective 4. Increase American Indian student graduation/completion rates

Accomplishments/Results

- The New Mexico Performance Indicator #10, IPEDS data indicates the following graduation rates for American Indian students:

PBBI 10	FY05	FY06	FY07
Actuals	0.0%	25.0%	12.5%

- For the fall 2003 cohort (reported for FY07) there were 8 students; one graduated at 150% of “normal” time.

Goal 4. Improve marketing of programs

Objective 1. Increase program marketing budgets

Objective 2. Integrate program review findings with program marketing strategies

Objective 3. Increase academic cooperation with institutions of higher education located at Holloman Air Force Base

Objective 4. Revise website to better market institution and individual programs

Objective 5. Increase program marketing to additional areas (e.g. Mescalero)

Objective 1. Increase program marketing budgets

Accomplishments/Results

- No increase in program marketing budgets has been included in the annual operating budget.

Objective 2. Integrate program review findings with program marketing strategies

Accomplishments/Results

- Program review findings indicated a need to strengthen program advisory boards and use them as part of outreach to the community. According to the Division Heads, more courses are now being marketed to local business professionals (ET, BOT, etc.).

Objective 3. Increase academic cooperation with institutions of higher education located at Holloman Air Force Base

Accomplishments/Results

- NMSU-A took over responsibility for hiring the night monitor at Education Services at HAFB.
- NMSU-A and Embry Riddle have a signed articulation agreement.
- The NMSU-A HAFB Coordinator serves on the NMSU “All Things Military” Committee.

Objective 4. Revise website to better market institution and individual programs

Accomplishments/Results

- During spring 2007, the update of the website began and changes are ongoing.
- During spring 2007, The Director of the Library took over responsibility for the website.

Objective 5. Increase program marketing to additional areas (e.g. Mescalero)

Accomplishments/Results

- No information about progress on this objective was provided.

Goal 5. Improve data and analysis supporting enrollment management decisions

Objective 1. Improve availability of institutional and community information

Objective 2. Increase the use of financial/budgetary information in decisions on course scheduling and program changes

Objective 3. Improve information gathering with regard to HAFB and WSMR

Objective 1. Improve availability of institutional and community information

Accomplishments/Results

- The implementation of the Banner data system in 2006-07 made more information available to many campus constituencies.

Objective 2. Increase the use of financial/budgetary information in decisions on course scheduling and program changes

Accomplishments/Results

- Implementation of Banner in 2006-07.
- The current Business Office Manager is continuing to make budget information more accessible and understandable.
- Budget information is required to be included in Program Reviews and Annual Program Updates.

Objective 3. Improve information gathering with regard to HAFB and WSMR

Accomplishments/Results

- NMSU-A continues to gather information about HAFB and WSMR through senior administrator attendance at meetings of the Alamogordo Chamber of Commerce, Otero County Economic Development Committee, Committee of 50, and Government Relations Committee.

- The NMSU-A HAFB Coordinator and CEO are members of the NMSU “All Things Military” Committee. NMSU-A is part of the system that makes available online courses worldwide to the military.
- NMSU-A has completed a pilot test of offering a course (SOC 101G) to deployed personnel via the iPod. Training for faculty to develop iPod courses has started.

PRIORITY 2. INCREASE EFFECTIVENESS OF STRATEGIC PLANNING AND OUTCOMES ASSESSMENT

Goal 1. Improve Academic Assessment

Objective 1. Improve student learning assessment processes

Objective 2. Improve implementation of the General Education Assessment Plan

Objective 3. Improve the Program Review process

Objective 4. Integrate academic assessment with planning and budgeting processes

Objective 5. Increase student involvement in student learning assessment processes

Objective 1. Improve student learning assessment processes

Accomplishments/Results

- During AY 2007, student learning outcomes became a required part of the program annual assessment reviews; student outcomes were suggested but not required.
- During AY 2007 a two-year pilot test started which will assess the process of Writing across the Curriculum (WAC).

Objective 2. Improve implementation of the General Education Assessment Plan

Accomplishments/Results

- Integration of campus general education assessment plan and processes with NM HED common core competencies are in progress.
- Implementation of the campus general education assessment plan has begun with collections of artifacts, rubric formations and pilot tests on critical thinking.
- The first sets of results on pilot tests were targeted to be available Spring 2008.

Objective 3. Improve the Program Review process

Accomplishments/Results

- The program review process has completed one full cycle of all programs and has developed into an annual review processes. The Program Review Committee continues to review and streamline processes to reduce workload involved while maintaining and improving usefulness of data collection and analysis.

Objective 4. Integrate academic assessment with planning and budgeting processes

Accomplishments/Results

- Little progress has been made on this objective across the institution as a whole. Some programs have used academic assessment data to direct ways program money is spent, but the integration of these processes is spotty and undefined.

Objective 5. Increase student involvement in student learning assessment processes

Accomplishments/Results

- Students have been asked to serve on the Academic Assessment Committee and General Education Assessment Committee, but they rarely attend meetings.
- Students are included on several of the discipline-specific program review committees and are generally quite active on that level.

Goal 2. Improve Non-Academic Assessment

Objective 1. Improve implementation of the Non-Academic Assessment Plan

Objective 2. Integrate non-academic assessment with academic assessment

Objective 3. Integrate non-academic assessment with planning and budgeting processes

Objective 1. Improve implementation of the Non-Academic Assessment Plan

Accomplishments/Results

- The non-academic assessment plan was implemented in 2002 became unworkable and was scrapped.
- Most non-academic and academic support areas have assessment processes within the units that enable them to evaluate how well they are meeting their objectives, but no integrated campus-wide plan is currently in place.

Objective 2. Integrate non-academic assessment with academic assessment

Accomplishments/Results

- No information is available that shows the definition or the components of this integration.

Objective 3. Integrate non-academic assessment with planning and budgeting processes

Accomplishments/Results

- No information is available that shows integration of non-academic assessment, planning, and budgeting is done in any systematic way.

Goal 3. Integrate NMSU-Alamogordo assessment processes with the NMSU system

Objective 1. Integrate the NMSU-A General Education Assessment Plan with the NMSU system General Education assessment processes

Objective 2. Integrate NMSU-A Non-Academic Assessment with NMSU system Non-Academic Outcomes Assessment processes

Objective 1. Integrate the NMSU-A General Education Assessment Plan with the NMSU system General Education assessment processes

Accomplishments/Results

- Integration of general education assessment is being worked on more fully at the state level than within the NMSU System. The campus is continuing to review processes to insure we are in sync with those being established at the state level.
- Representatives from the NMSU-A are members of the state taskforces looking at alignment of competencies, curriculum, and assessment in general education, math, English, business and nursing.

Objective 2. Integrate NMSU-A Non-Academic Assessment with NMSU system Non-Academic Outcomes Assessment processes

Accomplishments/Results

- The NMSU Non-Academic Outcomes Assessment process has morphed and is now represented by a combination of the Living the Vision document and the Plan2Plan process. NMSU-A has representatives on both committees.

Goal 4. Implement planning recommendations received from NCA/HLC Accreditation Team (2003)

Objective 1. Improve “environmental scanning” capacity

Objective 2. Develop five-year and ten-year planning processes

Objective 3. Improve integration of marketing decisions into planning process

Objective 1. Improve “environmental scanning” capacity

Accomplishments/Results

- Greater “scanning” of student needs and scheduling: During AY 2007, there was an increase in online courses in order to better meet student scheduling needs and desires.
- More “scanning” of community needs: More attention is being paid to development of development activities (credit and non-credit). No plan is currently in place that gives direction on how the scanning of community needs should be conducted.
- Current initiative to develop and fund advanced technology is a direct response to regional needs assessments for technical training for the local workforce.

- Developed capital outlay plan to construct a building that would house programs in the trades.
- Received planning money from the legislature to develop the Southern New Mexico Advanced Technology Center (Trades Center) in conjunction with the community's concept of a One-Stop Center.

Objective 2. Develop five- and ten-year planning processes

Accomplishments/Results

- Worked with NMSU facilities and outside consultants in 2006-2007 to further develop a five-year campus master plan for facilities.

Objective 3. Improve integration of marketing decisions into planning process

Accomplishments/Results

- During AY 2007, a marketing committee was defined. No information is available defining the accomplishments of this committee.

PRIORITY 3. IMPROVE CURRICULUM AND PROGRAM DEVELOPMENT

Goal 1. Integrate assessment of student learning with curriculum development

Objective 1. Increase faculty training in student learning assessment

Objective 2. Use results from student learning assessment for improvements at all levels of the institution including those at the course, program and institutional levels

Objective 3. Increase the public visibility of the importance of student learning assessment to students and community

Objective 1. Increase faculty training in student learning assessment; and

Objective 2. Use results from student learning assessment for improvements at all levels of the institution including those at the course, program and institutional levels

Accomplishments/Results

- Course Assessment Plans (CAPs) were implemented into individual courses in 2003.
- Workshops were conducted for faculty in CAPs process.
 - Initial Workshops for implementing Course Assessment Plans begun in 2003, four workshops were conducted each month in the summer.
 - During Spring 2004, primary responsibility for coordinating CAPs were redirected to divisions through the division heads and area coordinators.
- Instituted COMPASS and E-Write assessments in Math and English.
 - COMPASS scores are used by both the Math and English areas to determine appropriate student placement.

- E-Write is also part of the COMPASS placement system. E-Write is currently being used as an exit essay in Eng. 111G as well as being used to gather data along (along with other program initiatives) in English. Currently in the third year of use, it is anticipated that the use of E-Write will be extended for an additional year before an analysis of process is completed.
- Math assessment is supported through the use of pre- and post-tests based on statewide course objectives.
- Faculty members attended WAC workshops on NMSU-A campus and the Las Cruces campus.
 - Sixteen faculty members attended the WAC workshop hosted in fall of 2006 that featured WAC personnel of the Las Cruces campus.
- During 2007-2008, the gathering of artifacts for assessment in the general education is scheduled to begin.
- No systematic process of reviewing the data or how the data is used has been defined.

Objective 3. Increase the public visibility of the importance of student learning assessment to students and community

Accomplishments/Results

- This objective is not measurable.

Goal 2. Increase support for distance education courses

Objective 1. Increase the number and variety of distance education courses

Objective 2. Increase the number of distance education courses appropriate for HAFB student needs

Objective 3. Increase support for faculty training in web course development

Accomplishments/Results for Objectives 1, 2, and 3

- The number and variety of distance education courses has been increased and expanded to include more choices of Viewing the Wider World Courses required for bachelor's degrees. During AY 2007, 3 courses (ENG 392G, MGT 315G, SWK 331G) were taught.
- The HSSE Division continues to work on increasing the number of online courses.
- During AY 2007, the MSBT Division doubled the number of on-line class sections being offered.
- Protech has steadily increased the number of online course offerings--8 were offered in Fall 2005, 14 were offered in Fall 2006.
- The total of online courses offered via WebCT has grown:
 - In Summer 2005—11 courses; in Summer 2007—43 courses
 - In Fall 2005—37 courses; in Spring 2006—39 courses
 - In Fall 2006—43 courses; in Spring 2007—59 courses

- Faculty training in web course development has been supported by Title V workshops, stipends, reassigned time, and individual mentoring:
 - Thirty-seven (37) professional development opportunities were conducted for faculty during AY 2006 and 2007.
 - Title V provided an open lab for faculty use and provided support via webinars, online seminars, and one-on-one instruction.
- Eight new classes (multiple sections) were added to four previous offerings at HAFB including ASTR 105 2 sections; ASTR 110 2 sections; BCIS 110 2 sections; BCIS 122 1 section; BIOL 111 2 sections with labs; BUSA 111 2 sections; GEOL 111 2 sections; HLS 150 1 section.
- Increased stipends to faculty for online class development:
 - The Title V Co-op grant provided compensation for nine (9) faculty members for online course development.

Goal 3. Improve curriculum development

Objective 1. Improve data gathering and analysis to support curriculum development

Objective 2. Increase faculty training in curriculum development

Objective 3. Increase offerings of honors courses

Accomplishments/Results for Objectives 1, 2, and 3

- No information is available that shows progress towards these objectives.

Goal 4. Improve program development

Objective 1. Improve data gathering and analysis to support program development

Objective 2. Improve data availability for cost-benefit analysis in program reviews

Objective 3. Improve opportunities for career-technical students to transfer to NMSU Bachelor Degree programs

Objective 4. Increase the number of NMSU-A graduates participating in distance education based Bachelor Degree completion programs

Objective 5. Increase graduate placement in jobs

Objective 6. Increase articulation agreements with baccalaureate-level institutions

Objective 7. Increase support for programs addressing State identified labor needs (e.g. Nursing, Education, Film, etc.)

Objective 1. Improve data gathering and analysis to support program development

Accomplishments/Results

- No information is available that shows a systematic review of the data or how the results of the data is used.

Objective 2. Improve data availability for cost-benefit analysis in program reviews

Accomplishments/Results

- Data is readily available for cost-benefits analysis in program reviews through Office of Institutional Research.
- No information is available that shows a systematic review of the data or how the results of the data is used.

Objective 3. Improve opportunities for career-technical students to transfer to NMSU bachelor degree programs

Accomplishments/Results

- No information is available that shows a systematic review of the data or how the results of the data is used.

Objective 4. Increase the number of NMSU-A graduates participating in distance education based bachelor degree completion programs

Accomplishments/Results

- Since AY 2006, the number of NMSU-A students participating in the education classes related to the Bachelor of Science degree in Elementary Education has increased by 11%.
- Transfer of education students with associate degrees in Education to the Bachelor of Science Degree in Elementary Education is virtually seamless.
- During AY 2005, a fulltime education faculty member has been hired to support the teacher preparation program.

Objective 5. Increase graduate placement in jobs

Accomplishments/Results

- See PPBI #9 – the information available is provided by HED and the Department of Labor.

Objective 6. Increase articulation agreements with baccalaureate-level institutions

Accomplishments/Results

- No information is available that shows progress towards this objective.

Objective 7. Increase support for programs addressing State identified labor needs (e.g. Nursing, Education, Film, etc.)

Accomplishments/Results

- During AY 2006 and 2007, the State has provided one-year supplemental funds to nursing programs. The funds have been used to improve on a yearly basis nursing faculty salaries, professional development and equipment.

PRIORITY 4. IMPROVE NMSU SYSTEM RELATIONSHIPS

Goal 1. Improve branch campus to main campus administrative relationships

Objective 1. Improve administrative/reporting structure

Objective 2. Improve NMSU system support services to NMSU-Alamogordo

Accomplishments/Results for Objectives 1 and 2

- The Banner system was implemented Summer 2006.
- During AY 2006, President Martin implements the “One University” concept.
- During AY 2006, the branding initiative for the NMSU system was initiated.
- During AY 2006 and 2007, PPD works closely with the NMSU Office of Facility Services to update facilities’ master plan, building of the Title V building, and planning of the Allied Health addition.

Goal 2. Clarify inter-campus policies and procedures

Objective 1. Annual review NMSU Policies and Procedures manuals and recommend changes

Objective 2. Annual review NMSU-A Policies and Procedures manuals and recommend changes

Accomplishments/Results for Objectives 1 and 2

- Information does not exist that shows an annual review of the Policies and Procedures manuals.

PRIORITY 5. IMPROVE STUDENT SUPPORT SERVICES

Goal 1. Improve technology support services for students

Objective 1. Implement the Banner system

Objective 2. Increase technical support for students taking distance education courses

Objective 3. Improve support for web based registration

Objective 4. Increase student use of campus technology capabilities

Objective 1. Implement the Banner system.

Accomplishments/Results

- Banner has been fully implemented by the NMSU system. In some cases, (Financial Aid and Admissions) Banner has already been upgraded.

Objective 2. Increase technical support for students taking distance education courses

Accomplishments/Results

- During AY 2007, implemented a 21-computer student lab at Holloman AFB.
- Instructional workshops are offered prior to each web-based class.

Objective 3. Improve support for web-based registration

Accomplishments/Results

- Web-based registration using Banner was implemented during AY 2007.
- Students and staff are trained on a once-a-semester basis to assist students with on-line registration.
- A computer lab and extra computers in the Admissions area is available for student use.
- Written instructions for web-registration are posted, available as hand-outs, and printed in the class schedule.

Objective 4. Increase student use of campus technology capabilities

Accomplishments/Results

- During AY 2007, approximately 15% of classes offered were online through WebCT. (As a benchmark, five years ago, the campus did not offer on-line courses).
- During AY 2007, forty (40) graphing calculators were purchased with Title V funding for use in developmental math classes.
- Graphing calculators are required in Math 120 and recommended in CCDM 114.
- The use of blogs is being taught in CCDE 110 English classes.
- Starboards (purchased with Title V funding) are available in three classrooms.
- Four classrooms are equipped with Elmos (purchased with Title V funding).
- Starting AY 2008, the use of Choices is scheduled to be required of all incoming freshmen to assist students in career focus.
- New student orientations are available each semester for all students taking WebCT courses.
- CCDM 103 is taught completely on line through the computerized ALEKS tutorial program.
- CCDE students are required to use the Lifetime Learning Library.
- During AY 2007 new digital animation program equipment was purchased.
- During AY 2007, one class (SOC 101) was pilot tested using iPod delivery.

Goal 2. Improve course scheduling practices

Objective 1. Schedule courses to assure degree or programs can be completed in six semesters

Objective 2. Increase the pool of part-time faculty who can teach on a flexible schedule

Objective 3. Improve course schedule preparation and publication processes

Objective 1. Schedule courses to assure degrees or programs can be completed in six semesters

Accomplishments/Results

- The class schedule rotation is designed so all courses are offered so that a student could complete a degree in six semesters.
- Small classes are allowed to be taught if several people in it need the class for course completion.
- Independent study courses are arranged as a last resort to aid with degree completion.

Objective 2. Increase the pool of part-time faculty who can teach on a flexible schedule

Accomplishments/Results

- NMSU-A continues to advertise for part-time faculty.
- NMSU-A regularly recruits from the school district and from service clubs.
- No baseline data is available to show an increase or decrease of part-time faculty in the pool.

Objective 3. Improve course schedule preparation and publication processes

Accomplishments/Results

- Implementation of Banner has required using the same schedule as NMSU.
- In February of 2005, student focus groups were held to determine how to make the schedule more student-friendly; several suggestions were incorporated.
- In spring 2006, implemented the use of .pdf software for use in schedule preparation.
- During AY 2007, implemented the electronic submission of the schedule to the publisher to reduce turnaround time for the print process.

Goal 3. Improve services for developmental students

Objective 1. Improve placement testing practices

Objective 2. Increase offerings of "Personal learning Skills" courses

Objective 3. Improve development reading program

Objective 4. Improve developmental writing program

Objective 5. Improve developmental math program

Objective 6. Improve support service for developmental programs

Objective 1. Improve placement testing practices

- Implemented computerized testing so students could receive more timely feedback.
- Use COMPASS for standardized testing for both English and mathematics.
- Scores on the COMPASS exams are kept in a database at ATC.
- Scores are submitted online directly to Advising for student pick-up and academic advising; scores are now used for one year instead of three.
- Cutoff scores for the exams were determined by the NMSU-A faculty. NMSU System faculty task forces are now being organized to determine consistent cut-off scores for the entire State of New Mexico.

Objective 2. Increase offerings of “Personal Learning Skills” courses

Accomplishments/Results

- Starting AY 2007, Coll 101 is being offered as dual credit in area high schools and at NMSU-A.
- Workshops on note-taking and time management are conducted as needed.
- Instructors may refer students to the above workshops.

Objective 3. Improve developmental reading program

Accomplishments/Results

- Starting AY 2007, the 3-year process for NADE certification is implemented for Rdg 110.
- Starting AY 2007, reading placement testing is required of students who do not already have credit for Eng 111.
- Starting AY 2007, Rdg 105 becomes a co-requisite with CCDE 105.
- Starting AY 2007, Rdg 110 becomes a co-requisite with CCDE 110.
- Starting AY 2008, reading is scheduled to be taught as part of a learning community.

Objective 4. Improve developmental writing

Accomplishments/Results

- Starting fall 2007, developmental writing classes are scheduled to be taught as part of a learning community.
- Starting fall semester 2007, CCDE 105 is scheduled to be a co-requisite of Rdg 105.
- Starting fall semester 2007, CCDE 110 is scheduled to be a co-requisite of Rdg 110.

Objective 5. Improve developmental math program

Accomplishments/Results

- During fall 2006, concepts of active learning were institutionalized in CCDM 103.
- During fall semester 2006, pilot tested active learning in CCDM 114; the pass rate improved from 60% to 87%.
- Beginning fall semester 2006, concepts of active learning were institutionalized in CCDM 114.
- In spring 2007, pilot tested active learning in CCDM 103; pass rate increased from 65% to 72%.
- Starting AY 2008, concepts of active learning will be institutionalized into the math curriculum.

Objective 6. Improve support service for developmental programs

Accomplishments/Results

- Starting AY 2007, on-line students are required to participate in the WebCT orientation.
- During AY 2007, purchased 40 graphing calculators for use in CCDM 114.
- During AY 2007, the use of standardized and computerized placement testing was implemented.
- Placement scores are immediately routed to the Advising Department to insure appropriate academic advising.
- During summer 2006, an institute on the “Principals of Active Learning” was conducted.
- During fall 2007, the Gateway program is pilot tested. After the pilot test, the academic programs decided to develop syllabi that would reflect active learning and tech-based instruction to reinforce basic skills.
- During AY 2007, conducted symposium for faculty on strategies for integrating the use of technology into courses and syllabi.
- The Title V programs sponsored numerous workshops on improving success in developmental programs. Some of these workshops included: Brown Bag Talking Points that highlighted discussions on issues in developmental education; Assessment of Learning Outcomes, development programs and learning centers conducted by the American Mathematical Association of Two-year College; workshop for developmental education sponsored by the Southwest Association for Development Education; training on conducting COMPASS and ACT exams.

PRIORITY 6. IMPROVE PERSONNEL PRACTICES AND EMPLOYMENT CONDITIONS

Goal 1. Increase faculty compensation

Objective 1. Increase regular faculty pay

Objective 2. Increase temporary faculty pay

Objective 3. Improve benefits for all faculty

Objective 4. Increase professional development opportunities for all faculty

Objective 1. Increase regular faculty pay

Accomplishments/Results

- Faculty compensation has been based on regular increases provided by the legislature.
- Salaries for new faculty are based on historical precedence and average salaries for existing faculty.

Objective 2. Increase temporary faculty pay

Accomplishments/Results

- Temporary faculty pay was not increased.

Objective 3. Improve benefits for all faculty

Accomplishments/Results

- Employment benefit packages for faculty have been based on benefits provided by the legislature and the NMSU system.

Objective 4. Increase professional development opportunities for all faculty

Accomplishments/Results

- With the addition of the sustainability revenue stream provided by Title V funding from 2004 – 2007, several opportunities for faculty and staff to engage in professional development opportunities have been provided. Some of these opportunities included:

From the Title V Strengthening NMSU-A Student Success grant:

- Summer 2006 Institute on Active Learning
- Gateway Syllabi Symposium 2007 [developing syllabi to reflect active learning and tech-based instruction to reinforce basic skills]
- “Integrating Technology into the Classroom” – 9 Workshops and one-on-one training sessions (Starboards & projectors per semester since fall 2006)
- Brown Bag Talking Points [forum to discuss developmental education issues, fall 2006]

Conferences:

- New Mexico Association of Community Colleges [emphasis on developmental education]
- American Mathematical Association of Two-Year Colleges [emphasis on assessment of learning outcomes, developmental programs & learning centers]
- Boot Camp/New Nurse Educators [emphasis on student-centered learning, learning strategies/critical thinking; assessing learning]
- Southwest Association for Developmental Education, Writing Across Curriculum Symposium [collaborative support with HSSE]
- Educause [emphasis on Teaching & Learning with Technology]
- COMPASS/ACT Training

From the Title V Broadening Access grant:

- Supported 30 faculty members for online course development [including student orientations to WebCT]
- WebCT workshops: 4 per semester
- Webinars: 2; Software workshops (ex: Softchalk); iPOD workshops
- Summer Institute 2007: “Teaching & Learning with Technology”

Conferences:

- Educause [emphasis on Teaching & Learning with Technology, IT options]
- WebCT Certification Training
- Various Teaching Academy workshops

Goal 2. Increase staff compensation

Objective 1. Increase staff pay

Objective 2. Improve benefits for all staff

Objective 3. Increase professional development opportunities for all staff

Objective 1. Increase staff pay

Accomplishments/Results

- Increased staff compensation has been based on regular increases provided by the legislature and the NMSU system.

Objective 2. Improve benefits for all staff

Accomplishments/Results

- Benefit packages for staff have been based on benefits provided by the legislature and the NMSU system.
- Every semester, each non-exempt staff member is invited to attend a professional development opportunities. The topics and speakers are selected by the staff.

- During spring 2007, a three-year AFSME contract was ratified and implemented for non-exempt staff. Salaries, benefits and working conditions are defined in the contract.

Objective 3. Increase professional development opportunities for all staff

Accomplishments/Results

- Every semester, each non-exempt staff member is invited to attend at least two professional development opportunities. The topics and speakers are selected by the staff.
- Due to the Title V and Carl Perkins funding, during from AY 2006 to AY 2008, staff were invited to participate in the following professional development opportunities:
 - Integrating Technology into the Classroom (9 workshops and one-on-one training sessions using Starboards and projectors).
 - Educause Conference (with focus on the IT option).
- Over 60 courses now lists the Coordinator of Instructional Technology as designer; the Coordinator provides technical assistance and design support for online courses.
- WebCT workshops for the faculty are provided each semester.

Goal 3. Improve faculty and staff hiring practices

Objective 1. Including staffing needs review as part of non-academic assessment process

Objective 2. Review NMSU Personnel hiring policies and make recommendations for changes

Objective 3. Increase diversity among faculty and staff

Objective 4. Review advertising policies associated with hiring new personnel

Objective 1. Include staffing needs review as part of non-academic assessment process

Accomplishments/Results

- Neither a non-academic assessment process nor a staffing needs review process has been defined.

Objective 2. Review NMSU Personnel hiring policies and make recommendations for changes

Accomplishments/Results

- Hiring policies are followed as mandated by the NMSU Policy Manual for exempt staff and faculty and as designated by agreement between NMSU and AFSCME for Non-Exempt positions.

- The hiring process (announcements, ads, collection of application packets, letters, and all correspondence related to a position) is initiated and managed by the NMSU-A Human Resource staff.
- NMSU-A Human Resource staff work in conjunction with the NMSU Human Resource Services office during the hiring process through finalization and processing of new employee.

Objective 3. Increase diversity among faculty and staff

Accomplishments/Results

- NMSU Human Resources monitors and alerts departments during the announcement process if there is an underutilization and encourages advertisement to areas and publications where a more diverse group of applicants may be reached.
- Generally during the hiring process, information which may categorize applicants is unknown to the hiring department and search committees.
- The following table indicates diversity measures by gender and minority status:

Date	Secretarial/Clerical				Date	Professionals			
	Total	Male	Female	Minority		Total	Male	Female	Minority
Dec-06	29	1	27	13	Dec-06	23	6	17	2
Aug-05	29	1	28	14	Aug-05	33	11	22	8
Aug-04	29	1	28	14	Aug-04	26	7	19	5
Date	Technical/Paraprofessional				Date	Faculty (Regular)			
	Total	Male	Female	Minority		Total	Male	Female	Minority
Dec-06	4	4	1	2	Oct-06	57	22	35	10
Aug-05	4	3	1	2	Aug-05	54	26	28	9
Aug-04	5	4	1	2	Aug-04	51	28	23	9
Date	Service/Maintenance				Date	Faculty (Temporary)			
	Total	Male	Female	Minority		Total	Male	Female	Minority
Dec-06	16	7	9	11	2006 Sp	64	29	35	10
Aug-05	14	5	9	8	2005 Sp	72	2943		13
Aug-04	14	5	9	8	2004 Fall	71	25	46	11

Objective 4. Review advertising policies associated with hiring new personnel

Accomplishments/Results

- When advertising for regular positions, processes differ based on the type of position to be filled.
- Non-Exempt positions are generally advertised in the local newspaper, the NM Department of Labor, NMSU and NMSU-A bulletin boards and the NMSU and NMSU-A websites.
- Exempt positions are advertised in the same manner as the non-exempt positions. In addition, because of specialization of the positions, advertisements are placed

- regionally (outside of Otero County) and nationally (if requested by department). Faculty positions are also advertised in the same way.
- Since 2006, utilized the option of using online advertising in addition to print advertising. This has helped us to reach a wider range of potential applicants at a lower cost than paper advertising and allows the opportunity for a longer duration of advertisement.
 - The following table shows the number of positions that have been advertised by year:

Date	Regular Staff Positions Advertised		
	Total	Exempt	Non-Exempt
2007	14	6	8
2006	19	8	11
2005	14	7	7
2004	7	4	3

Goal 4. Improve long-term personnel planning practices

- Objective 1. Review “staffing” recommendations of NCA/HLC Team Report (2003)
- Objective 2. Develop long-range plan to address personnel turnover
- Objective 3. Develop plan that addresses NCA/HLC personnel diversity concerns

Accomplishments/Results

- No information is available that shows progress towards objectives 1, 2 and 3.

PRIORITY 7. INCREASE SUPPORT FOR INSTITUTIONAL DEVELOPMENT

Goal 1. Improve efforts to attract “potential new students”

- Objective 1. Identify “potential new student” profiles in Annual Recruitment Plan
- Objective 2. Develop marketing strategy focused on “potential new student” profile
- Objective 3. Develop web courses attractive to “potential new student” profiles

Objective 1. Identify “potential new student” profiles in Annual Recruitment Plan

Accomplishments/Results

- *Native American students:* Increased recruitment by working with Mescalero Gear Up grant personnel; results indicated that 100% of the graduating seniors in the Mescalero Gear Up grant applied for admission to NMSU-A in 2006 and 2007.

- *Dual enrollment students*: Increased recruitment of area high schools through high school visits, 2004-present. Results are as follows:

<i>Semester</i>	<i>Enrollment</i>
Fall 2004	303
Spring 2005	444
Fall 2005	677
Spring 2006	601
Fall 2006	570
Spring 2007	624

- *Middle School students*: Newly defined population of “potential new students”; initial activities include NMSU-A presence at middle school health and career fairs and Partners in Education membership.
- *High School students in other areas*: NMSU-A recruiter joined New Mexico Education Council, Inc., in 2004. With membership, the recruiter attended allowed to attend 8-10 College Days per year at various high schools in southern New Mexico.
- *Holloman Air Force Base/military students*: Attendance by NMSU-A at HAFB-sponsored health and career fairs.

Objective 2. Develop marketing strategy focused on “potential new student” profile

Accomplishments/Results

- *Native American Students*: No specific marketing strategies have been identified/provided for this group (general marketing strategies in place).
- *Dual Enrollment students*: No specific marketing strategies have been identified/provided for this group (general marketing strategies in place).
- *High School students in other areas*: No specific marketing strategies have been identified/provided for this group (general marketing strategies in place).
- *Holloman Air Force Base/military students*: No specific market strategies have been identified for this group (general marketing strategies in place).
- *Hispanic students*: No specific marketing strategies have identified/provided for this group (general marketing strategies in place).

Objective 3. Develop web courses attractive to “potential new student” profiles

Accomplishments/Results

- Identification of “potential new student” profiles developed by recruitment coordinator identified the need for on-line courses.

Goal 2. Improve communication with community

Objective 1. Increase involvement of Program Advisory Boards

Objective 2. Increase involvement of NMSU-A Advisory Board

Objective 3. Increase partnerships with community and regional organizations (e.g., Alamogordo Chamber of Commerce, Otero county Economic Development Council, the Committee of Fifty, etc.)

Objective 1. Increase involvement of Program Advisory Boards

Accomplishments/Results

- *Nursing Advisory Board:* The board meets once a year to discuss current trends in health care delivery models. No increased involvement has been identified with the exception of pursuing joint appointments with Gerald Champion to increase faculty and faculty salary.
- *Engineering Technology Advisory Board:* This board meets once a year; membership is composed of local industry experts and academic professions. Membership of the Board reviews changes according to program requirements; helps with curricular development, degree changes; provides industry feedback on graduates.
- *Computer Science / ESCS/BCIS /AGE:* Meets once a year; discusses curriculum, certificates, degrees, advertising, and software.
- *Business and Business Office Technology:* Meets once a year; advice on curriculum and program changes; provide input from community; understands community needs and what skills employees want.
- *Med Lab Technician:* The Board is scheduled to meet at least twice a year. Membership is composed of science faculty, pathologist, medical technologists, and an MLT graduate of NMSU-A.
- *Arts & Graphic Design:* This Board meets every 6-8 months; members are advisors to various Programs, Academic Assessment, and Grants. Currently, all members of the Board are employees of NMSU-A.
- *Fire Science:* Meets once a semester or when necessary for Program Reviews and proposed curriculum changes. Board represents both federal and state entities and local fire departments.
- *Carl Perkins Advisory Boards: Basic Grant; Tech Prep:* Boards are formed according to how many programs of study are approved for each application. Meet 1-2 times per year.
- *Paralegal Advisory Board:* The board has not met since 2006-2007.
- *Criminal Justice Board:* This board has not met since 2006-2007.

Objective 2. Increase involvement of NMSU-A Advisory Board

Accomplishments/Results

- No data exists to show increased involvement.

Objective 3. Increase partnerships with community and regional organizations (e.g., Alamogordo Chamber of Commerce, Otero County Economic Development Council, the Committee of Fifty, etc.)

Accomplishments/Results

- Partnership developed to research need and to jointly petition legislature for Advanced Technology Education Center (Trades Center); informally worked with these groups for economic development.
- CEO is member of the Committee of Fifty and the Chamber's Government Relations Board; the CAO is a member of the Chamber.

Goal 3. Increase grant funded support for the institution

Objective 1. Obtain and implement Carl Perkins Grant

Objective 2. Implement Title V. HIS Grants

Objective 3. Obtain and implement a TRIO Grant

Objective 4. Obtain and implement additional grants

Objective 1. Obtain and implement Carl Perkins Grant

Accomplishments/Results

- The following Carl Perkins grants have been obtained and implemented:
 - 2004-2005: Basic Grant Program of Study: Medical Lab program, \$63,698 and Tech Prep Program(s) of Study: Digital Animation, \$113,988.
 - 2005-2006: Basic Grant Program of Study: Technical Writing Lab, \$69,230 and Career Tech Program of Study: EMS, BOT, ET, \$113,433
 - 2006-2007: Basic Grant Program of Study: Photographic Technology, \$68,182.

Objective 2. Implement Title V HSI Grant(s)

Accomplishments/Results

- During September 2004, two five-year Title V grants totally approximately \$4,298,000 were received including an individual grant (fully funded to NMSU-A campus) and the cooperative grant that includes the NMSU-Carlsbad.

Objective 3. Obtain and implement a TRIO Grant

Accomplishments/Results

- No grant was written.

Objective 4. Obtain and implement additional grants

Accomplishments/Results

- Data does not exist showing additional grants were written or funded.

Goal 4. Increase private support to supplement State funding

Objective 1. Promote the growth of The Alamogordo Foundation

Objective 2. Increase alumni support

Objective 3. Increase financial support from faculty, staff and friends of NMSU

Objective 1. Promote the growth of The Alamogordo Foundation

Accomplishments/Results

- No data exists that shows progress on this objective.

Objective 2. Increase alumni support

Accomplishments/Results

- No data exists that shows that progress has been made on this objective.

Objective 3. Increase financial support from faculty, staff and friends of NMSU

Accomplishments/Results

- No data exists that shows progress on this objective.

***PRIORITY 8. ENHANCE OPPORTUNITIES FOR CULTURAL AND
EDUCATIONAL ENRICHMENT FOR THE INSTITUTION AND THE
COMMUNITY***

Goal 1. Increase community participation in Community Education Program

Objective 1. Increase student enrollments in Community Education

Objective 2. Increase Community Education course offerings

Objective 1. Increase student enrollments in Community Education

Accomplishments/Results

- The total number of students enrolled in Community Education classes in AY 2007 was 607. These enrollment figures will become the baseline.

Objective 2. Increase the number of Community Education courses

Accomplishments/Results

- The number of courses which attracted 10 or more students in AY 2007 was 23; 87 classes were taught. The data from AY 2007 will become the baseline.

Goal 2. Increase number of grant funded programs

Objective 1. Obtain and implement grants in conjunction with the Alamogordo Public Schools district

Objective 2. Obtain and implement grants from business corporation(s)

Objective 3. Obtain and implement grants for the arts and humanities

Objective 1. Obtain and implement grants in conjunction with the Alamogordo Public Schools district.

Accomplishments/Results

- The number of grants in conjunction with the Alamogordo Public Schools in 2006-2007 included a Carl Perkins Basic grant in Photographic Technology and Allied Health care.
- Maintain a partnership with Alamogordo Public Schools in Community Education.

Objective 2. Obtain and implement grants from business corporations

Accomplishments/Results

- The number of partnerships with business corporations in during AY 2007 was two: PreCheck contract trainings; the JC Penney Foundation was a corporate sponsor for Desert Light.

Objective 3. Obtain and implement grants for the arts and humanities

Accomplishments/Results

- The number of grants for the arts and humanities in 2006-2007 was one, the EL Civic Grant to ABE for English literacy.

Goal 3. Increase ABE program activities

Objective 1. Increase enrollments in ABE program

Objective 2. Increase the number of GED completers

Objective 1. Increase enrollments in ABE program

Accomplishments/Results

- The following table indicates enrollments in the ABE program have not increased:

<i>Program Year</i>	<i># of Enrollees</i>
04-05	845
05-06	710
06-07	662

Objective 2. Increase the number of GED completers.

Accomplishments/Results

- The following table indicates the number of GED completers have not increased:

<i>Program Year</i>	<i># of GED Completers</i>
04-05	96
05-06	80
06-07	85

- Although the GED program received awards for completion of GEDs, the table shows a decline in GED completers. During 2004-05, the number of German students who completed their GED was over 40 students; this number has now stabilized to approximately 12 students per year.

Goal 4. Increase community participation in the fine and performing arts

Objective 1. Increase the number of theatrical performances available to the community

Objective 2. Increase attendance at theatrical performances available to the community

Objective 3. Increase the number of programs and exhibitions in the visual arts

Objective 4. Increase attendance at programs and exhibitions in the visual arts

Objective 5. Increase the number of campus/community music performances

Objective 6. Increase attendance at music performances

Objective 1. Maintain if not increase the number of theatrical performances available to the community.

Accomplishments/Results

- There are two performances from NMSU-A staff and students each year. The number of performances has remained the same.

Objective 2. Increase attendance at theatrical performances available to the community by 10% by using radio, newspaper, and internet advertising

Accomplishments/Results

- The average number of attendees at each performance in 2006-2007 was approximately 160. The data does not indicate if this is an increase or a decrease.

Objective 3. Maintain if not increase the number of programs and exhibitions in the visual arts

Accomplishments/Results

- There are two exhibits each year, housed in the ProTech and Campbell Art Buildings due to the lack of a gallery. In addition, the Townsend Library has monthly art exhibits. The number of exhibits has remained the same.
- Desert Light Film competition presents films from New Mexico high school students in the spring.

Objective 4. Increase attendance at programs and exhibitions in the visual arts by 10% by using radio, newspaper, and Internet advertising

Accomplishments/Results

- The average number of attendees at each exhibit in 2006-2007 was 150. No data exists to show whether this is an increase or a decrease.
- Desert Light Film competition had over 70 submissions and over 50 attendees in April, 2007. No data exists to show whether this is an increase or a decrease.

Objective 5. Increase the number of campus/community music performances

Accomplishments/Results

- The number of music performances on the NMSU-A campus for 2006-2007 was 36; 19 of the performances on campus. No data exists that shows whether this is an increase or a decrease.

Objective 6. Increase attendance at music performances by 10% by using radio, newspaper, and Internet advertising

Accomplishments/Results

- The average number of attendees at each performance was approximately 150. No data exists to show whether this is an increase or a decrease.

Goal 5. Increase involvement in “Partners in Education” (PIE) and related programs with local secondary schools

Objective 1. Increase PIE participation with Chaparral Middle School

Objective 2. Increase PIE participation with Tularosa Middle School

Objective 3. Increase PIE participation with Holloman Middle School

Objective 4. Increase PIE participation with Mountain View Middle School

Objective 5. Increase participation with Mescalero Independent School District

Objective 1. Increase PIE participation with Chaparral Middle School

Accomplishments/Results

- The number of events in conjunction with CMS in 2006-2007 was 9. No data exists that shows how we measure quality or quantity.

Objective 2. Increase PIE participation with Tularosa Middle School

Accomplishments/Results

- The number of events in conjunction with TMS in 2006-2007 was five (5). No data exists that shows whether this is an increase or a decrease.

Objective 3. Increase PIE participation with Holloman Middle School

Accomplishments/Results

- The number of events in conjunction with HMS in 2006-2007 was six. No data exists that shows whether this is an increase or a decrease.

Objective 4. Increase PIE participation with Mountain View Middle School

Accomplishments/Results

- The number of events in conjunction with MVMS in 2006-2007 was five. No data exists that shows whether this is an increase or a decrease.

Objective 5. Increase participation with Mescalero Independent School District

Accomplishments/Results

- The number of events in conjunction with MISD in 2006-2007 was two. No data exists that shows whether this is an increase or a decrease.

Goal 6. Increase student organization participation in community service projects.

Objective 1. Increase participation in community service projects

Objective 2. Increase the number of community service projects available to NMSU-A students

Objective 1. Increase participation in community service projects.

Accomplishments/Results

- No data exists that shows this objective was met.

Objective 2. Increase the number of community service projects available to NMSU-A students

Accomplishments/Results

- The number of service projects available to NMSU-A students in 2006-2007 was 26. No baseline data exists to show whether this is an increase or a decrease.

PRIORITY 9. INCREASE EFFECTIVE USE OF PHYSICAL FACILITIES AND TECHNOLOGY

Goal 1. Improve campus technology

Objective 1. Upgrade technological capacity to improve student learning opportunities

Objective 2. Annually review and update Institutional Technology Plan

Objective 3. Secure additional funding streams for technology replacement

Objective 1. Upgrade technological capacity to improve student-learning opportunities

Accomplishments/Results

- All networking cable has been upgraded from BNC to CAT 6. Wireless technology has been installed in all campus buildings except one.
- The telephone LIM system was replaced allowing for a 50% growth capacity (opportunity for an additional 350 digital and 150 analog lines) and the elimination of the T1 line reducing monthly cost by approximately \$170 per month. The three-year payback is \$40,054 per year (\$3338 per month). This upgrade is scheduled to be completely paid by 2009.
- The following technology upgrades were completed using funds provided by Title V:
 - Eight classrooms have been furnished with Smart Boards, and 14 classrooms have been furnished with projectors and computer systems to enhance teaching capacity.
 - Forty TI-83 calculators have been purchased to enhance and support developmental math courses as part of a pilot project developed by the Title V. After the pilot project, the calculators became the property of the NMSU-A Math and Sciences Department.
 - A testing center was developed and furnished with 37 computers to support pilot tests for comprehensive intake strategies, both pre- and post-tests (CB602).
 - Six computers were purchased to support pilot-tests of progress tracking/referral systems (student space, career assessment, comprehensive intake strategies).
 - Eight computers were purchased to support the training of faculty in developing media based instruction and integrating technology-based instruction to reinforce basic skills.

- Twenty-six (26) computers were purchased and distributed to various locations in support of developmental reading, writing, ESL, and math.

Objective 2. Annually review and update Institutional Technology Plan

Accomplishments/Results

- The Institutional Technology Plan was developed in 2003. A new plan was not developed and no information is available that shows an annual review.

Objective 3. Secure additional funding streams for technology replacement

Accomplishments/Results

- No new funding streams have been established for an on-going upgrade of technology. Soft monies (Title V and Carl Perkins grants) provided the revenue stream for most new technology purchased for the campus in the past four years.

Goal 2. Improve the non-technology related physical facilities of the campus

Objective 1. Access classroom space and develop plan for reallocation of space

Objective 2. Annual update Capital Projects Priority list

Objective 3. Increase the efficiency of energy use in building and offices

Objective 4. Annually review and update Campus Facilities Plan

Objective 1. Access classroom space and develop plan for reallocation of space

Accomplishments/Results

- During 2006-07, policy was established that all classrooms are open for all divisions. Some courses have specific needs, which can only be met, in specific classrooms, but the general principle is that all classrooms are open for classes on an as needed basis.
- During summer 2007, renovated ten CB classrooms to make them more aesthetically pleasing. Removed obsolete student desks from all classrooms but one and replaced desks with tables and chairs.

Objective 2. Annually update Capital Projects Priority list.

Accomplishments/Results

- Each year the Campus Executive Officer submits an updated list of needed capital project requests to the NMHED and the Legislative Finance Committee.
- Since 2004, the following projects have been completed: New Roof on CB; renovated Classrooms and office spaces in the CB building; installation of five (5) new HVAC units on Faculty Office building; new carpeting installed in the Rohovec Fine Arts Center.

Objective 3. Increase the efficiency of energy use in buildings and offices.

Accomplishments/Results

- All buildings have internal temperature settings ranging from 68 – 74 degrees; the change was recommended by the U.S. Department of Energy.

Objective 4. Annually review and update campus Facilities Master Plan

Accomplishments/Results

- The campus Facilities Master Plan was updated and redesigned in 2006.

Goal 3. Improve Safety and Security

Objective 1. Annually review and update the Safety and Security manual

Objective 2. Improve safety training for personnel

Objective 3. Improve security of technological resources

Objective 1. Annually review and update Safety and Security Manual

Accomplishments/Results

- Every year, the safety and Security manual is updated and distributed to all areas of the campus.
- The Safety and Security Manual is also distributed to HED, Environmental Health and Safety Department in Las Cruces, Provost's Office, and posted on the web.

Objective 2. Improve Safety Training for Personnel

Accomplishments/Results

- The Facilities Department, which includes maintenance, grounds, custodial, office and security personnel attend annual safety training. Each year, the training covers safe lifting, personal protective equipment, ladder safety, accidents, etc.
- Fire Extinguisher training, Hazardous Waste Management, First Aid, Hazardous Communications, Fork Lift training, and a variety of other safety courses are offered monthly by the Las Cruces Environmental Health and Safety Office to all NMSU personnel. There are no regulatory requirements by the State that requires employees to be retrained on a yearly basis; however, annual refresher courses are highly recommended. Forklift Training and Defensive Driving courses must be repeated every three years.
- Two Automated External Defibrillators (AED) were purchased for the campus; one is installed in the Tays Special Events Center and the other is a mobile unit that travels with the Security Guard. All Facilities staff has been trained to use the units.

The number of workmen compensation claims by year are as follows:

Workers' Comp Claims, 2001 – 2005				
	<i># of reported Injuries</i>	<i>PPD Staff injured at work</i>	<i>Other Staff injured at work</i>	<i>Yearly claims in \$</i>
2001	10	7 (\$937.25)	3 (\$132,338.23)	\$133,275.48
2002	4	4 (\$819.63)	0	\$819.63
2003	1	1 (\$1329.64)	0	\$1,329.64
2004	3	2 (\$3492.94)	1 (\$20,562.50)	\$24,055.44
2005	3	1 (\$1736.50)	2 (\$153.40)	\$1,889.90

Objective 3. Improve Security of Technological Resources

Accomplishments/Results

- All classroom doors remain locked until shortly before class begins to protect equipment from being removed from the classrooms by unauthorized persons.
- NMSU-A contracts the services of the Alamogordo Department of Public Safety Police Officer to patrol the campus during the evening hours.
- All file and email servers are locked to prevent tampering from unauthorized persons.
- All users are required to have passwords for system access; passwords also restrict data access.
- All email is accessed through SSL (Secure Socket Layer) to help prevent unauthorized access.

PRIORITY 10. INCREASE EFFICIENCY OF BUDGETING AND FINANCIAL PROCESSES

Goal 1. Improve integration of budgeting processes with those of planning and assessment

- Objective 1. Integrate annual budgeting decisions with IASP process
- Objective 2. Improve availability of budget information for inclusion in Academic Program Review process
- Objective 3. Improve availability to academic and non-academic units of monthly budget information

Objective 1. Integrate annual budgeting decisions with Institutional Assessment and Strategic Planning process

Accomplishments/Results

- Budgeting procedures related to institutional assessment and strategic planning from remained the same.

Objective 2. Continue to improve availability of budget information for inclusion in Academic Program Review process

Accomplishments/Results

- As of AY 2007, generate EXCEL spreadsheet and COGNOS reports that can further enhance needed budgetary information.

Objective 3. Continue to improve availability to academic and non-academic units of monthly budget information

Accomplishments/Results

- As of AY 2007, generate EXCEL spreadsheets and COGNOS reports that breakdown budget vs. actual expenses on a month by month basis (with a percentage threshold to be within budgeting reason).

Goal 2: Improve institutional financial planning processes

Objective 1. Maintain an annual budget surplus of 3 – 5%

Objective 2. Review “financial stability” recommendations of NCA/HLC Team Report (2003)

Objective 3. Improve availability to academic and non-academic units of monthly budget information

Objective 1. Maintain an annual budget surplus of 3 – 5%

Accomplishments/Results

- Annual reserves were maintained at the minimum 3% level.
- Banner was implemented system-wide in order to better allocate and track budgets.
- New budget manager with experience in fund balance accounting and Banner was hired during FY 2007.
- During FY 2007, the maintenance of an annual budget surplus of 3 to 5 percent was determined to be inadequate; NMSU as well as the other community colleges within the NMSU system suggest a budget reserve of 10 to 13 percent for an institution the size of NMSU-A.

Objective 2. Review “financial stability” recommendations of NCA/HLC Team Report (2003)

Accomplishments/Results

- Continue to review, update and implement “financial stability” recommendations from the NCA/HLS Report, by members Senior Staff, APAC, and NMSU’s Business and Finance and Human Resources offices.

- During FY 2007, the budget reserve was increased to 9.1%; an increase from 4.4% in FY 2006.
- During FY 2007, the process of carry-forward balances was implemented.
- Starting FY 2007, I&G reserves were used to generate interest earnings.
- Starting FY 2007, being the process of working towards increasing the amount of allowable expenses to be reimbursed from the State, Fed and or granting entity.
- Starting FY 2007, beginning to decrease the amount of expenses needed to be covered by I&G reserves that are not allowed by G&C.
- Starting FY 2007, begin the process of working towards increasing revenues from indirect cost recovery from G&C that allow IDC.
- Starting FY 2007, beginning the process of attempting to increase the number of research grants at the community college level. Research grants typically allow for a higher IDC recovery above the public service maximum of 5%.

Objective 3. Improve availability to academic and non-academic units of monthly budget information

Accomplishments/Results

- During AY 2007, being the process of generating EXCEL spreadsheets and COGNOS reports that breakdown budget versus actual expenses on a month-by-month basis (with a percentage threshold to be within budgeting reason).

PRIORITY 11. INCREASE SUPPORT FOR ECONOMIC DEVELOPMENT OF THE COMMUNITY AND THE REGION

Goal 1. Increase community participation in SBDC activities

Objective 1. Increase enrollment in SBDC courses

Objective 2. Increase number of SBDC clients served

Objective 3. Increase number of businesses started with SBDC assistance

Objective 1. Increase enrollment in SBDC courses.

Accomplishments/Results

	2005-06	2006-07
Training events	29	19
Training attendees	690	496
Training hours (total)	194	245

- Overall, training for 2006-07 went down from 2005-06 to 2006-07. This may be due to a staffing shortage.

Objective 2. Increase number of SBDC clients served.

Accomplishments/Results

	2005-06	2006-07
Clients	239	211
Counseling hours (total)	968	844

- The number of clients and counseling hours was down perhaps due to the staffing shortage; counseling hours are staff dependent.

Objective 3. Increase number of businesses started with SBDC assistance.

Accomplishments/Results

	2005-06	2006-07
Business startups	8	12
Jobs created	84	37
Jobs retained	334	127
Economic impact (investments)	\$3,294,140	\$3,179,535

- Although many individuals count businesses start ups as the primary metric to determine success for the SBDC, the organization defines this objective differently. Several years ago, SBDC changed their mission statement from "helping clients become successful" to "helping clients make informed decisions." If through training and/or counseling the client determines they should not start a new business, the services provided by SBDC were successful.
- The number of business start ups increased by 50% from 2005-06 to 2006-07; however, the number of jobs created and retained declined. As a result, the economic impact was almost constant.

Goal 2. Develop new instructional programs and partnerships to support economic development

Objective 1. Increase the number of for-credit courses of interest to the local business community

Objective 2. Increase partnerships with local economic development organizations (e.g., Otero County Economic Development Council)

Objective 1. Increase the number of for-credit courses of interest to the local business community

Accomplishments/Results

- Over the past three years, NMSU-A has added new courses that are of interest to local businesses including e-commerce, wildlife science, environmental science, statics, civil engineering and biomedical technology. No baseline data is available to show if this is an increase or a decrease.

Objective 2. Increase partnerships with local economic development organizations (e.g. OCEDC)

Accomplishments/Results

- NMSU-A continues to develop a growing relationship with community businesses and with the Otero County Economic Development Council (OCEDC). According to the Division Head of Math, Science, Business and Technology, there was very little interaction between NMSU-A and OCEDC ten years ago. However, about seven years ago, NMSU-A was asked to get involved in a training program for 1-800-Flowers.com and since that time a much closer working relationship has developed.
- According to the CEO for PreCheck, the educational and training opportunities offered by NMSU-A were one of the key reasons that they decided to relocate here. Two years ago, NMSU-A was a key partner in recruiting PreCheck into relocating to Alamogordo.
- OCEDC has partnered with NMSU-Alamogordo, the Otero County Film Office and business (corporate sponsor JC Penney Foundation) for the past three years to provide Desert Light Film Competition for New Mexico high school and middle school student. The event is held on the NMSU-Alamogordo campus.
- During AY 2007, the NM Advanced Technology Education Center project was put in front of the HED and the legislature as a joint effort of NMSU-Alamogordo, the Alamogordo School District, the Chamber of Commerce and OCEDC. The legislature funded a planning study (approximately \$184,000 to the campus and \$100,000 to the city).
- Holloman AFB and NMSU-A have long-time relationship. Two new joint projects have been developing including iPod-based courses for deploying airmen sponsored by NMSU-A and customer service training sponsored by HAFB.
- The number of economic development organizations in Otero County is small. The key economic entities for the county and surrounding area include: The City of Alamogordo, The Mescalero Reservation, HAFB, WSMR, Alamogordo ISD, and OCEDC.

Goal 3. Increase workforce training opportunities

Objective 1. Increase number and scope of contract training agreements

Objective 2. Increase educational opportunities for members of the German Air Force

Objective 3. Increase workforce training opportunities for community and regional entities

Objective 1. Increase number and scope of contract training agreements

Accomplishments/Results

- One of the stated reasons by PreCheck that they chose Alamogordo was that NMSU-A could provide the required training. So far NMSU-A has provided five training classes funded by JTIP serving 26 trainees.
- During AY 2007, professional development training sessions were conducted for Eagle Ranch/Heart of the Desert Pistachios; over 25 trainees attended the sessions.

Objective 2. Increase educational opportunities for members of the German Air Force

Accomplishments/Results

- The Abitur program has been available for the children of German Air Force personnel for over ten years. The enrollment varies from about six to twelve students per year. The data does not indicate that any additional opportunities have been provided.

Objective 3. Increase workforce training opportunities for community and regional entities

Accomplishments/Results

- With the expansion of Community Education, NMSU-A has established training opportunities with the City of Alamogordo, Eagle Ranch and PreCheck during AY 2007.
- During AY 2007, Community Education offered training sessions in Excel, PowerPoint, Diversity Training, First Aid, and CPR.
- See Accomplishments/Results for Objective 1.

**ASSESSMENT OF PROGRESS FOR
SPECIAL FOCUS GOALS: 2006-2007**

Goal 1. Prepare for increased enrollments in future semesters as innovations from Title V grant begin to affect retention rates of students in developmental courses.

Accomplishments/Results

- No information is available that shows a systematic review of data or how the data should be used.

Goal 2. Integrate Writing Across the Curriculum and Artifactual General Education Assessment into campus assessment procedures.

Accomplishments/Results

- Twenty-eight (28) faculty members received training on WAC during AY 2007. In addition, over the past three years, five (5) faculty members received training in WAC at conferences attended and at Teaching Academy WAC trainings. Therefore, the total number of faculty trained in WAC is 33. This core group is scheduled to work with the rest of the faculty (full and part time) to increase WAC training and involvement during AY 2008 and 2009.
- No data was provided on how artifactual general education assessment has been integrated into campus assessment procedures.

Goal 3. Expand Foreign Language Programs and Laboratories and increase enrollment in them through online instruction, ESL inclusion, and grant applications.

Accomplishments/Results

- No information is available that shows a systematic review of data or how the data should be used.

Goal 4. Work with both Title V grants in developing online courses in a number of disciplines that have previously not been offered online

Accomplishments/Results

- 2004-2005 - 18 disciplines were represented in online course offerings.
- 2005-2006 - 20 disciplines were represented in online course offerings.
- 2006-2007 - 25 disciplines were represented in online course offerings.

Goal 5. Establish transparent budgetary policies

Accomplishments/Results

- No measure of how this goal should be accomplished was provided.

Goal 6. Create a plan for retaining faculty

Accomplishments/Results

- During AY 2007, Faculty Assembly developed a plan. However, no information was provided on the progress or implementation of the plan.

Goal 7. Increase enrollment

YEAR	ANNUALIZED FTE	CHANGE FROM PREVIOUS YEAR
2000-2001	1145.0	NA
2001-2002	1100.4	-3.9%
2002-2003	1133.0	3.0%
2003-2004	1224.6	8.1%
2004-2005	1174.4	-4.1%
2005-2006	1185.1	0.9%
2006-2007	1173.2	-1.0%

Accomplishments/Results

- The above table shows an enrollment decline.

APPENDIX A

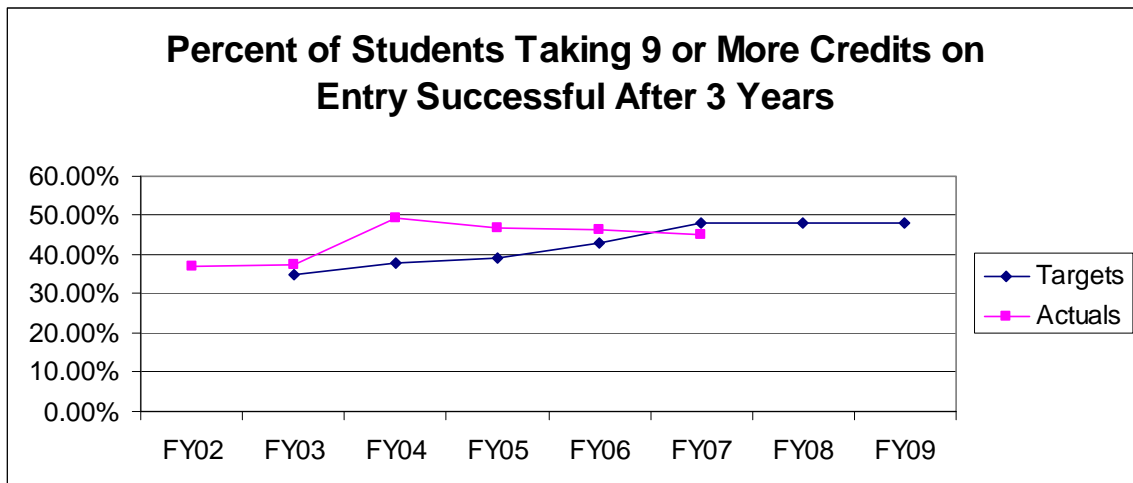
The following is a summary of New Mexico State University at Alamogordo's Performance Based Budgeting Indicators (PBBI) for 2006-2007, including targets for future years:

PBBI #1—Academic Quality/Student Progress and Success

- This year cohort (Fall 2003) Success Rate = 50.3%
- This year 3-year Cohort Success Rate Average = 45.20
- Target for 2006-2007 (3-year average) = 48.00%
- Target for 2007-2008 (3-year average) = 48.00%

PBBI #1 CHART: Percent of students Taking 9 or More Credits on Entry Successful After 3 Years (Targets set on 3-year averages)

PBBI 1	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	35.00%	38.00%	39.00%	43.00%	48.00%	48.00%	48.00%
Actuals	37.20%	37.30%	49.20%	46.70%	46.40%	45.20%		

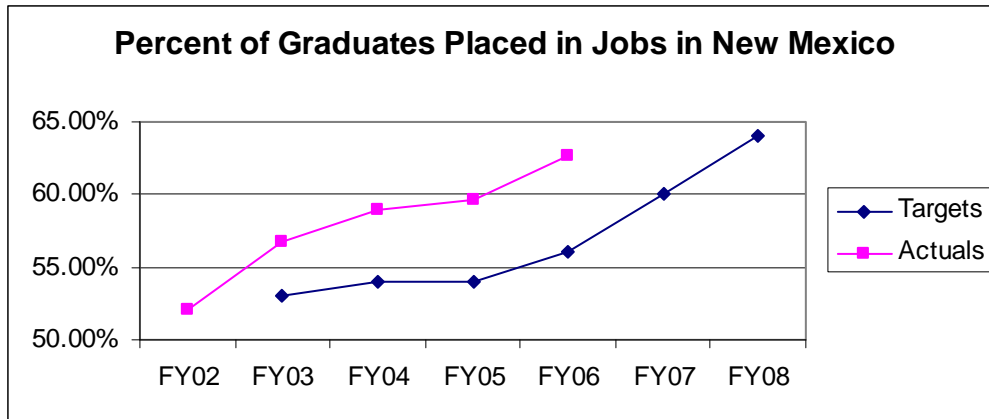


PBBI #2—Economic Impact

- Percentage of All 2004-2005 Graduates Placed in Jobs (FY07) = 66.9%
- This year Job Placement 3-Year Average = 66.30%
- Target Placement Rate for 2007-2008 = 60.00%
- Target Placement Rate for 2008-2009 = 64.00%

PBBI #2 Chart: Percent of Graduates Placed in Jobs in New Mexico (3-year avg.)

PBBI 2	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	53.00%	54.00%	54.00%	56.00%	60.00%	64.00%	66.00%
Actuals	52.00%	56.70%	59.01%	59.65%	62.60%	66.30%		



PBBI #3—Accessible and Affordable: Enrollment Rates

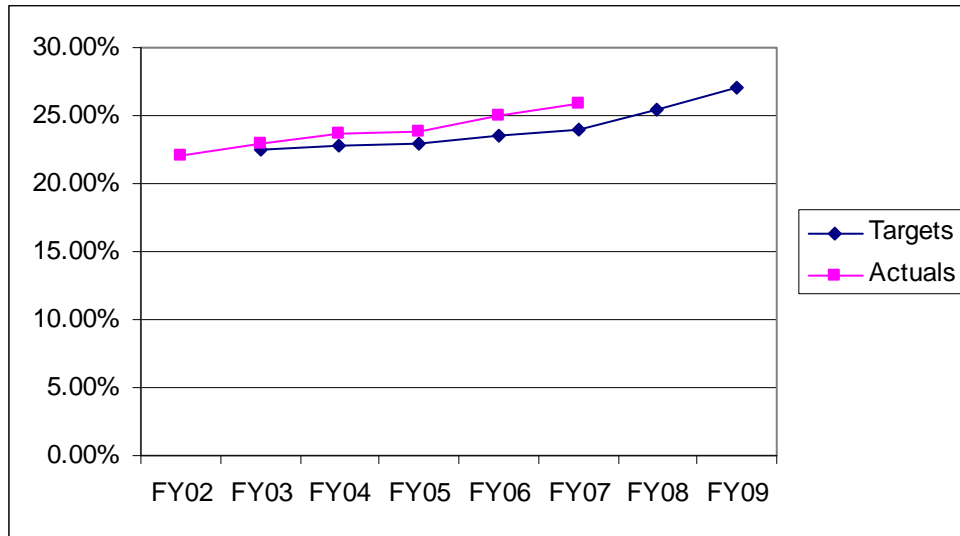
NMSU-A Most Divergent Population:

- Percentage Hispanic Enrollment Fall 2006 = 26.30%
- Hispanic Enrollment 3-Year Average = 25.90%
- Hispanic Enrollment Target 2007-2008 = 25.50%
- Hispanic Enrollment Target 2008-2009 = 27.00%

PBBI #3 Chart: Percent Ethnic Minority of Total Enrolled (Hispanic)

Selected Based on Service Area Profile (Actuals are 3-year averages)

PBBI 3	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	22.50%	22.80%	23.00%	23.50%	24.00%	25.50%	27.00%
Actuals	22.00%	22.90%	23.70%	23.80%	25.00%	25.90%		

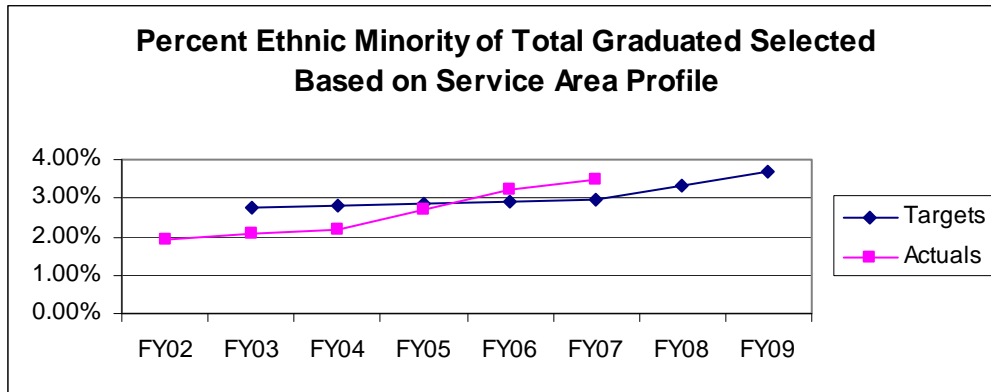


PBBI #4—Accessible and Affordable: Graduation Rates
NMSU-A Most Divergent Population:

- Native American/American Indian Graduation Rate (Fall 2003 Cohort) = 3.50%
- Native American/American Indian 3-Year Avg. Graduation Rate = 3.50%
- Native American/American Indian Graduation Rate (Fall 2005 Cohort) Target 2007-2008 = 3.30%
- Native American/American Indian Graduation Rate (Fall 2006 Cohort) Target 2008-2009 = 3.70%

PBBI #4 Chart: Percent Ethnic Minority of Total Graduated (Native American/American Indian) Selected Based on Service Area Profile (Actuals are 3-year averages)

PBBI 4	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets		2.75%	2.80%	2.85%	2.90%	2.95%	3.30%	3.70%
Actuals	1.90%	2.10%	2.20%	2.70%	3.20%	3.50%		

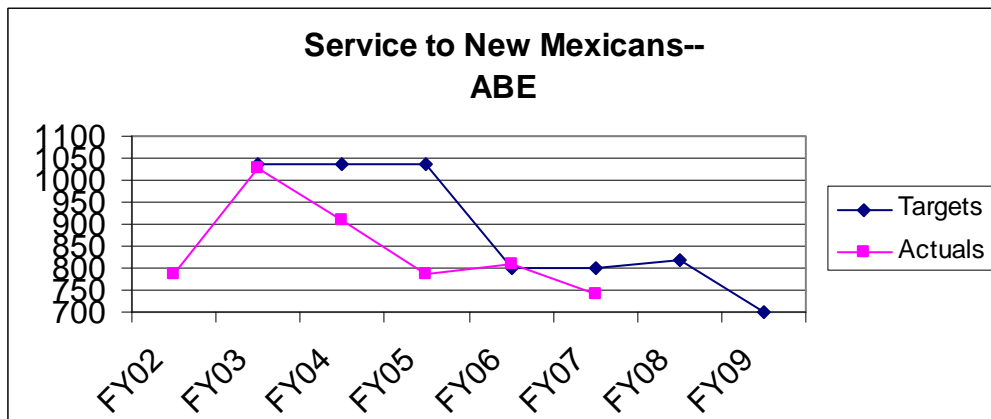


PBBI #5—Service to New Mexicans: ABE Participants

- ABE program enrollment (2006-2007) = 662
- ABE 3-Year Avg. enrollment = 739
- ABE Target for FY08 = 800
- ABE Target for FY09 = 700

PBBI #5 Chart: Number of Students Enrolled in College Programs—ABE (Actuals are 3-year averages)

PBBI 5	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	1038	1038	1038	800	800	820	700
Actuals	768	1027	908	788	807	739		

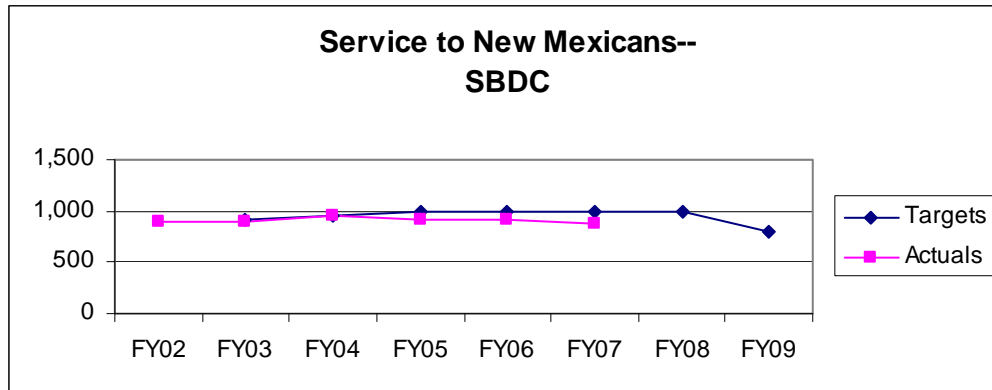


PBBI #6—Service to New Mexicans: SBDC Participants

- SBDC program enrollment (2006-2007) = 724
- SBDC three-year rolling average = 881
- SBDC Target for 2007-2008 = 1000
- SBDC Target for 2008-2009 = 800

PBBI #6 Chart: Number of Students Enrolled in College Programs—SBDC

PBBI 6	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	923	950	1000	1000	1000	1000	800
Actuals	900	896	959	916	919	881		

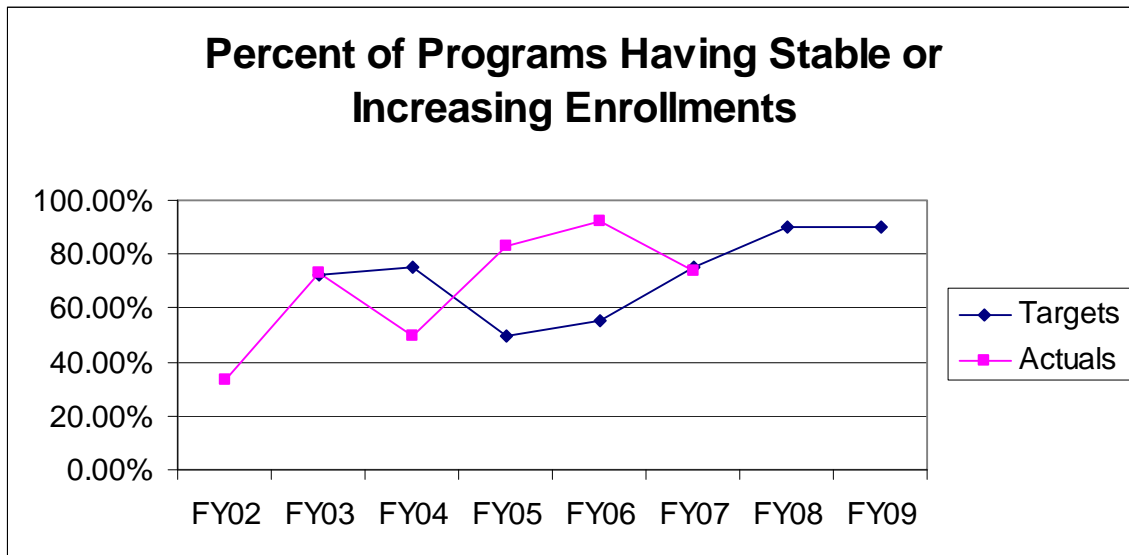


PBBI #7—Efficient and Effective Use of Resources: Program Enrollments
(% of programs with increasing or stable enrollments vs. declining enrollments)

- Programs with increasing or stable enrollments 2006-2007 = 60.00%
- 3-Year Percent Avg. (Increasing or Stable) = 73.90%
- Target for 2007-2008 = 90.00%
- Target for 2008-2009 = 90.00%

PBBI #7 Chart: Percent of Programs Having Stable or Increasing Enrollments

PBBI 7	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Targets		72.00%	75.00%	50.00%	55.00%	75.00%	90.00%	90.00%
Actuals	33.30%	73.30%	50.00%	83.30%	92.3%	73.90%		

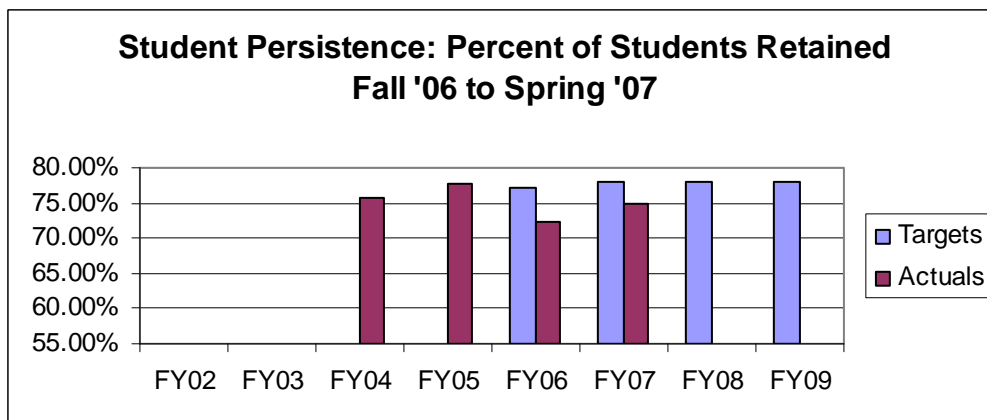


PBBI #8—Student Persistence: Fall-to-Spring Persistence Rate of First-time, Full-time, degree-seeking students (Now referred to as the “Quarterly Benchmark Report” for fall reporting cycle)

- Fall 2006 Cohort Persistence Rate to Spring 2007 = 75.00%
- 3-Year Avg. Fall to Spring Persistence Rate = 74.90%
- Target for 2007-2008 = 78.00%
- Target for 2008-2009 = 78.00%

PBBI #8 Chart: Student Persistence—Percent of Students Retained Fall to Spring

PBBI 8	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	--	77.20%	78.00%	78.00%	78.00%
Actuals	75.60%	77.60%	72.40%	74.90%		

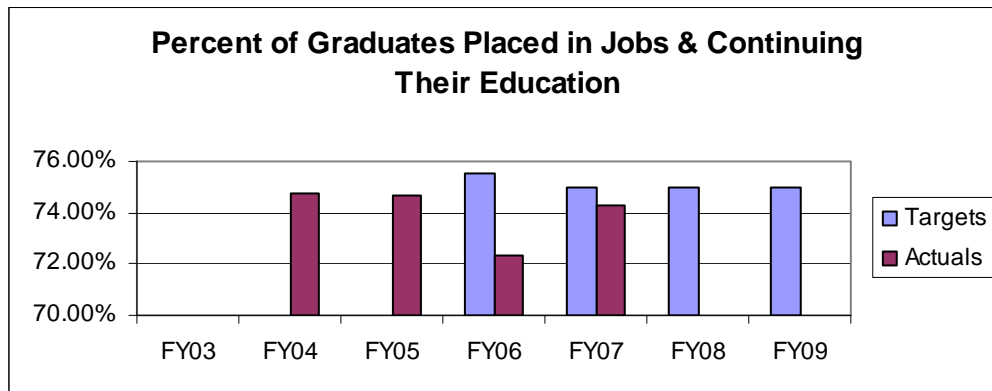


PBBI #9—Economic Impact: Percent of Graduates Placed in Jobs or Continuing Their Education

- Percentage of All 2004-2005 Graduates Placed in Jobs or Continuing Education = 77.00%
- 3-Year Avg. Graduates Placed in Jobs or Continuing Education = 74.30%
- Target Placement or Continuing Education Rate for 2007-2008 = 75.00%
- Target Placement or Continuing Education Rate for 2008-2009 = 75.00%

PBBI #9 Chart: Percent of Graduates Placed in Jobs in New Mexico (3-year avg.)

PBBI 9	FY04	FY05	FY06	FY07	FY08	FY09
Targets	--	--	75.50%	75.00%	75.00%	75.00%
Actuals	74.78%	74.70%	72.30%	74.30%		

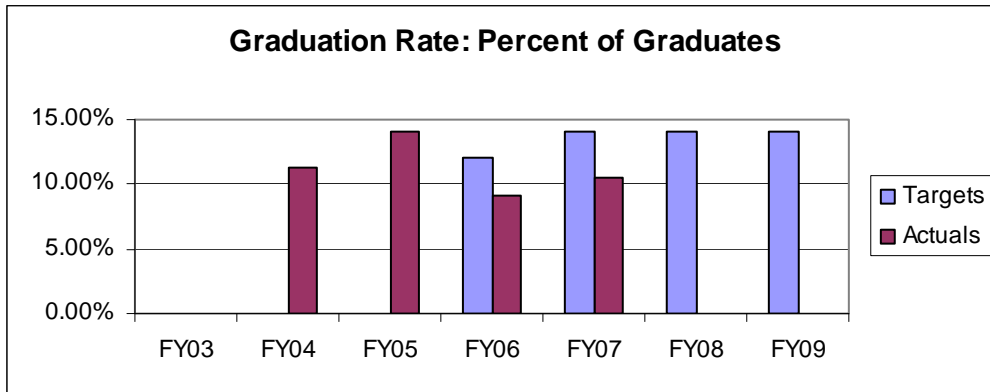


PBBI #10—NMACC Common Benchmark “Annual Report”: Graduation Rate from Annual IPEDS Report

- NMSU-A IPEDS GRS 2006 (Fall 2003 cohort) rate = 8.20%
- NMSU-A IPEDS GRS 3-Year Avg. = 10.50%
- Target for 2007-2008 = 14.00%
- Target for 2008-2009 = 14.00%

PBBI #10 Chart: Graduation Rate—Percent of Graduates

PBBI 10	FY04	FY05	FY06	FY07	FY08	FY09
Targets			12.00%	14.00%	14.00%	14.00%
Actuals	11.30%	13.10%	9.20%	10.50%		



APPENDIX B

Many sources of information as well as various accountability requirements were used to establish the institutional priorities, goals and objectives outlined in the 2004-2009 Strategic Plan. The following is a brief description of the primary documents and reports that were used for the planning process:

- **IASP Scenario Planning Exercise Reports**

During the 2003-2004 academic year the Institutional Assessment and Strategic Planning (IASP) Committee conducted a “scenario planning exercise,” which was designed to help the institution plan for multiple possible conditions it might face in the next few years. Four different scenarios were developed and a Task Force assigned to address each possible future situation facing the institution. The scenarios were developed based on varying assumptions about long-term growth in student enrollments and the factors contributing to those situations. Each Scenario Task Force or Team was responsible for reporting the following information to the IASP Committee, based on their respective scenario:

1. A list of ranked institutional priorities (no more than five).
2. Identification of key trends and or events that would help (dis)confirm the actual existence of the scenario.
3. Identification of data/information needed to support decision-making for the scenario as it unfolds, and how frequently it should be reported.
4. Identification of current policies, procedures or other practices that would need to be changed in order to effectively respond to the scenario.

The following is the list of institutional priorities recommended by each of the teams:

INSTITUTIONAL PRIORITIES FOR EACH SCENARIO

SCENARIO 1: STABILITY (0.5% GROWTH PER YEAR)

1. Cost-benefit analysis of existing program offices/activities.
2. Needs assessment with potential programs.
3. Space utilization assessment and update of physical plan.
4. Enhance linkage between NMSU-A, main campus and other branches.
5. Develop more capabilities for external students using distance education.
6. Enhance professional/staff development.

SCENARIO 2: MODERATE GROWTH (2.0% GROWTH PER YEAR)

1. Maintain quality and variety of course offerings as student/faculty ratio increases.
2. Maintain quality support for students as student/staff ratio increases.

3. Ensure that enrollment increases continue and the college remains cost effective through review of program and class enrollments to respond to changing student needs.

SCENARIO 3: EXPLOSIVE GROWTH (3.5% GROWTH PER YEAR)

1. Increase personnel (faculty and staff) in key areas to absorb the increase. (Temporary hires until we are certain growth is stable.)
2. Provide adequate classroom space.
3. Expand course schedule and offerings – schedule classes appropriately throughout entire day, evening, and weekend. Expand course (and program) offerings to meet the needs of the growing population.
4. Make recruitment and retention of good faculty and staff a high priority to support the needs of the new and growing programs.

SCENARIO 4: RETRENCHMENT (1.0% DECLINE PER YEAR)

1. Maintain a viable institution.
2. Continue to support strong programs and eliminate programs which are not self-supporting.
3. Implement budget reductions in equipment, supplies, and overhead before eliminating faculty and staff positions.
4. Keep faculty and staff fully informed in order to minimize rumors and stress

Strategic priorities for 2004-2009 were based first on those “robust” priorities that were common to all scenarios, or were unproblematic institutional priorities assumed to be at the core of the ongoing mission of the institution. Future changes in priorities during the years covered by this Plan may take place in response to conditions similar to those addressed in the scenario planning exercise. In addition to the individual scenario priorities, each Scenario Task Force also identified key trends and events, data/information needs, and changes in policies and procedures applicable to each of the scenarios. During the 2004-2005 academic year, the Office of Institutional Research and Assessment will spearhead the development of the data/information needed to monitor the key trends and events that were identified in anticipation of situations the institution could possibly face. This should facilitate prompt responses to changing conditions, enabling the institution to adjust policies, procedures and decisions quickly and effectively.

- **IASP Academic Division Concerns Report**

As part of the ongoing institutional assessment and strategic planning process each of the three NMSU-Alamogordo Academic Divisions conduct annual reviews of their strengths and concerns. This process produces a list of the common concerns of the academic divisions, effectively identifying the major concerns of the academic side of the institution.

- **NMSU Strategic Directions and Action Plans**

During the last few years the New Mexico State University system has established “Strategic Directions” that now include university-wide “performance indicators” with related goals and targets. Each of the branches of NMSU is required to develop action plans to help the University achieve its institutional objectives. The specific goals and targets related to the Alamogordo branch, and the Action Plans developed to achieve them, were considered as inputs into the current NMSU-Alamogordo strategic planning process. Descriptions of the NMSU Strategic Directions, performance indicators, goals, targets, and action plans can be found on the NMSU Office of Institutional Research, Planning and Outcomes Assessment (IRPOA) website at <http://www.nmsu.edu/Research/iresearch/>.

- **NCA/HLC “Report of a Comprehensive Evaluation Visit: April 28-30, 2003”**

In compliance with the established accreditation review schedule, a team from NCA’s Higher Learning Commission (HLC) visited the Alamogordo campus in April 2003. They again recommended that NMSU-A’s accreditation be continued for another ten years, with the next comprehensive visit scheduled for 2012-2013. The Report generated by the HLC Team included the requirement that NMSU-Alamogordo provide a “Progress Report” focusing on student learning assessment to be filed by October 31, 2004, and a “Monitoring Report” by October 31, 2006. In addition, the “Advancement” section of the HLC Team’s Report offered a variety of recommendations for NMSU-A’s continued improvement. Both the “Assurance” and the “Advancement” sections of the Report were included as considerations in the development of the 2004-2009 NMSU-A Strategic Plan.

- **NMSU-A Strategic Plan 2000-2003**

Priorities established in the previous NMSU-A Strategic Plan (2000-2003), and the subsequently documented outcomes in relation to specific institutional goals, were used as inputs in the development of the current Strategic Plan. A major guide to the establishment of the previous Plan’s priorities was the 1999 State of New Mexico “Accountability in Government Act.” The planning priorities in the 2000-2003 Plan reflected the requirement that performance-based indicators be incorporated into the planning and accountability processes of the community colleges and two-year branch campuses within the State of New Mexico. Initially, five indicators were established. They were:

1. Academic Quality/Student Progress and Success.
2. Economic Impact.
3. Accessible and Affordable Education.
4. Service to New Mexicans.
5. Efficient and Effective Use of Resources.

These requirements continue to inform the NMSU-A Strategic Planning process and its assessment activities. Additional, specific “performance based budgeting” measures that have been developed since 1999-2000 are now reported annually to the New Mexico legislature and the Department of Finance and Administration. Priorities, goals and objectives in the 2004-2009 Strategic Plan reflect these ongoing responsibilities to the State of New Mexico. The information reported to the State of New Mexico for 2003-2004 is included in the current document as Appendix A.

APPENDIX C

A Brief History of New Mexico State University at Alamogordo (NMSU-A)

NMSU-A was established in 1958 with an initial enrollment of 278 students. The classes were held at night on the Alamogordo High School campus. The objective of this post-secondary educational venture was to serve the military and civilian personnel from Holloman Air Force Base, as well as students from the local non-military population.

In 1968, NMSU-A found a permanent home at 2400 N. Scenic Drive. The campus consists of 14 buildings, sharing its hillside location with the New Mexico Museum of Space History. The “nuevo pueblo” architecture of the campus provides a distinctive link between the area’s past and its future.

Over the years enrollment has expanded to its current level of approximately 2,500 students. Students’ reasons for attending NMSU-A have increased along with this growth. NMSU-A has evolved from offering two-year transfer courses to providing career-technical programs and courses for personal enrichment. The role of NMSU-A as a comprehensive community college continues to expand.

NMSU-A is dedicated to the concept of providing high-quality, cost efficient education that meets the needs of the individuals in the diverse communities we serve. While some students continue to value the long-established general education core courses, others are seeking alternatives to the traditional liberal arts education. Every possible effort is being made to keep programs and curricula flexible in order to accommodate varied and expanding community educational needs.