

**A Vision in Progress
Introduction
Fiscal Years 2010-2014**

“The Mission of New Mexico State University at Alamogordo is to provide quality learning opportunities for individuals in the diverse community we serve.”

During fiscal year 2009, a five-year strategic plan for fiscal years 2010-2014 was developed for New Mexico State University Alamogordo. The goals, objectives and measures for the plan follow.

**Strategic Plan Task Force
Co-Chairs**

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Susan Medina, NMSU-A Advisory Board Vice President

Members

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Cathy Aguilar-Morgan, Assistant Professor
Susan Weitzel, College Instructor
Dan Kammer, Library Director
Brenda Garcia, HR Specialist
Kathy Fuller, Admissions/Recruitment Coordinator
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Liz Aranda, Executive Secretary
Joan Griggs, Community Ed. Program Coordinator

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Judy Bosland, NMSU Director, Research, Eval. & Assessment
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Ex-Officios

Dr. Cheri Jimeno, President
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**A Vision in Progress
Executive Summary
Fiscal Years 2010-2014**

Goal A

Improve and promote fiscal accountability and responsibility

Objective 1: Improve reporting methods of fiscal accountability

- Measure 1: Promote fiscal accountability by providing, on a quarterly and annual basis, a summary of departmental fiscal activity on the G: drive
- Measure 2: Continue to assure that planning priorities are the basis for budget decisions by analyzing and following the Strategic Plan

Objective 2: Diversify revenue generation efforts

- Measure 1: Hire additional accountant to assist VP of Business and Finance to oversee grants and contracts and other items of business
- Measure 2: Implement a student technology fee - present annual reports to NMSU-A on monies collected and how fee is used
- Measure 3: Increase use of Tays Center for instruction
- Measure 4: Increase revenue generated from Tays Center

Objective 3: Improve efficient use of energy and resources

- Measure 1: Implement campus sustainability plan
- Measure 2: Conduct pilot test of 10-hour, 4-day work week
- Measure 3: Annually assess ADA compliance of campus

Goal B

Continuously improve quality instruction

Objective 1: Improve and increase web-based, iPod and hybrid instruction

- Measure 1: Increase alternative methods of course delivery (such as web-based, iPod, hybrid, Second Life) across appropriate curricula by 5% per year (as measured by increase in credit hours)
- Measure 2: Syllabi for all courses offered must be posted in Banner and on NMSU-A website by the time classes begin
- Measure 3: Provide a listing of sources for students to access learning materials and digital components at least 2 weeks prior to the first day of classes

Objective 2: Increase opportunities for faculty and staff development

- Measure 1: Provide on-campus professional development for faculty and staff at least once per month and provide a list of activities in annual report
- Measure 2: Institute systematic process for faculty and staff to apply for professional development funding
- Measure 3: Seek funding opportunities not provided in Measures 1 or 2
- Measure 4: Increase faculty and staff recognition (non-monetary) by 5% per year

Objective 3: Improve scheduling of courses for degree completion

- Measure 1: Implement 2-year rotation of courses for degree completion

Objective 4: Prioritize budget to maintain and ensure quality instruction

- Measure 1: Recruit and retain faculty and staff by increasing salaries as defined by the median of the Mercer study
- Measure 2: Ensure equitable workloads, by filling faculty and staff positions as needed and as resources allow
- Measure 3: Increase faculty and staff personnel as enrollment increases – goal: 60:40 ratio of part-time to full-time faculty, and 1:25 ratio of faculty to students

Objective 5: Continuously improve technology infrastructure

- Measure 1: Implement well-defined technology plan that includes technology infrastructure needs
- Measure 2: Implement appropriate technology fees that will maintain and upgrade facilities per technology plan

Objective 6: Continuously improve instruction by assessing student needs

- Measure 1: Increase student response to online course evaluations to the same rate as face-to-face evaluations
- Measure 2: Assist with improving instruction by reducing withdrawal rates after census from both courses and the institution by 2% per year
- Measure 3: Increase student satisfaction with classes as measured by improved ratings on course evaluation forms

Goal C

Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

- Measure 1: Increase enrollment of students by 3% per year as measured by student credit hours
- Measure 2: Increase enrollment in non-credit courses by 3% per year as measured by student headcount

- Measure 3: Increase enrollment of those in the 50 year old plus population taking courses for credit or non-credit by 3% per year as measured by headcount
- Measure 4: Work with Otero County Economic Development Council to develop a new community survey to help determine new degree and certification offerings (review previous surveys with OCEDC)

Objective 2: Increase marketing for all student opportunities

- Measure 1: Increase marketing and recruitment activities that will assist with increasing military-related enrollments by 2% per year
- Measure 2: Increase visibility of NMSU-A by securing webmaster services
- Measure 3: Create baseline for student contacts – increase number of student contacts within service area by NMSU-A personnel
- Measure 4: Increase visibility of NMSU-A by participating in 50% of major organizations in service areas at least once per year

Objective 3: Promote lifelong learning opportunities

- Measure 1: Review and recognize completion status of service projects with student organizations every December and May
- Measure 2: Document and report annually activities that promote collaboration between NMSU-A and the diverse communities we serve

Objective 4: Develop academic program offerings to meet the needs of the diverse communities we serve

- Measure 1: Improve academic program offerings to meet the needs of the diverse communities as measured by such things as increased enrollment and graduation rates

Goal D

Increase the retention and success of all students who enroll at NMSU Alamogordo

Objective 1: Increase student retention rates

- Measure 1: Increase the first fall to second fall retention rates of first-time, full-time, degree-seeking students by 2% per year
- Measure 2: Increase retention rate of first-time students who are enrolled in at least one developmental course
- Measure 3: Increase the percentage of ABE students who transition to NMSU-A classes by 2% per year

Objective 2: Increase student engagement on campus and in the diverse communities we serve

- Measure 1: Increase the activities of campus student groups by 2% per year
- Measure 2: Increase the number of events on campus that includes student participation and attendance by 5% per year

Objective 3: Continuously improve student support services

- Measure 1: Increase student satisfaction with Academic Advising as measured by an increase in the mean satisfaction score of advising-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted
- Measure 2: Increase student satisfaction with Financial Aid as measured by an increase in the mean satisfaction score on financial aid-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted
- Measure 3: Increase the percentage of students who apply for financial aid by 2% per year
- Measure 4: Increase the dollar amount of scholarships available to, and awarded to, students by 2% per year
- Measure 5: Increase the types of communication channels used to advise, inform and engage students (such as using Instant Messaging, MySpace, etc)
- Measure 6: Increase the percentage of advised students as a percentage of student population

Objective 4: Continuously improve and increase usage of academic support services

- Measure 1: Increase the use of the Academic Support Center (ASC) services by 2% per year
- Measure 2: Increase the use of library services by 2% per year
- Measure 3: Increase the collaboration between faculty and their classes with the ASC and library
- Measure 4: Increase student satisfaction with the ASC (tutoring services) as measured by an increase in the mean satisfaction scores of tutoring-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted
- Measure 5: Increase student satisfaction with the library as measured by an increase in the mean satisfaction scores of library-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted

Objective 5: Increase student pass, graduation, and transfer rates

- Measure 1: Decrease non-passing rates by 2% per year of (i) individual classes and (ii) overall course loads of students for each term for all student populations
- Measure 2: Increase the three-year graduation rate of the first-time, full-time, degree-seeking students who enter NMSU-A each fall semester by 2% for each succeeding cohort of students
- Measure 3: Increase transfer rates of students with associate degrees (AS and AA) to four-year institutions by 2% per year

Objective 6: Continuously improve workforce readiness

- Measure 1: Increase workforce readiness by 2% per year as measured by student and employer satisfaction and placement surveys
- Measure 2: Increase number of students who participate in workshops, co-ops, internships (for both hard skills and soft skills) that relate to workforce readiness
- Measure 3: Ensure and enhance collaboration on workforce readiness between NMSU Alamogordo and community agencies, advisory boards, etc

Goal E
Promote college readiness by enhancing collaborations

- Objective 1: Promote high school student academic readiness by collaborating with high school staff and administration, as well as parents, and high school students
- Measure 1: At least once a semester, including summers, offer workshops/seminars on test preparation
 - Measure 2: Partner with area high school educators to encourage students to take English, math and reading placement tests at the end of their 9th grade year (prior to developing their schedule for their fall semester of 10th grade) with the goal of increasing the number taking the placement tests by 3% per year following baseline year
 - Measure 3: Increase by 2% the number of students who take test preparation and workshops; analyze cohort data for placement into Math 120 and English 111
 - Measure 4: Offer area educators the opportunity to take college placement tests once a semester – these opportunities would be used to promote an understanding of minimum standards for entry into college-level English and math – increase the number of testing opportunities by 3% per year
- Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership
- Measure 1: Increase high school student enrollment in “College 101” by 2% per year and compare cohort data for students who enroll in “College 101” and students who do not enroll in “College 101”
 - Measure 2: Delegate at least five representatives from the NMSU-A campus to participate in at least two regional events per year
- Objective 3: Encourage high school level student participation in college courses by collaborating with high school staff, parents, and high school students
- Measure 1: Explore a variety of opportunities and find the resources (such as Gear Up and TRIO grants, church visits, home visits, etc) that would encourage first-generation college students to explore opportunities in higher education
 - Measure 2: Work closely with high school staff and administrators to promote dual enrollment, and work to increase the number of students taking dual enrollment courses by 2% per year
 - Measure 3: Improve retention rate of all dual enrollment students by 2% per year

Objective 4: Promote academic awareness and readiness for nontraditional students, e.g., GED, returning, home schooled, and retraining students through collaboration with the diverse communities we serve

Measure 1: Implement strategies that will provide workshops for nontraditional students – increase the number of workshops by 3% per year

Measure 2: Increase number of contacts with regional agencies, i.e., Workforce Solutions, Department of Vocational Rehabilitation (DVR), to provide information concerning educational opportunities for their clients

Measure 3: Increase contacts with community clubs, organizations, and senior centers in the communities served by the campus, to make them aware of course offerings, certificate programs, two-year degree programs, non-degree programs, and professional development training

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 1: Improve reporting methods of fiscal accountability

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Promote fiscal accountability by providing, on a quarterly and annual basis, a summary of departmental fiscal activity on the G: drive | FY2010 – FY2014 | Current resources | Current resources | FY2009 | VPBF |

Progress FY10:

Not on G drive yet; will be completed within couple of weeks.
Areas will get estimated budgets by index.

Progress FY11:

Summary is on NMSU-A website, under Business Office.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 1: Improve reporting methods of fiscal accountability

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|------------------------------------|
| Continue to assure that planning priorities are the basis for budget decisions by analyzing and following the Strategic Plan | FY2010 – FY2014 | Current resources | Current resources | FY2009 | APAC SP Task Force President |

Progress FY10:

Contingency fund maintained at no less than 10% balance.
Used contingency fund balance to cover state-mandated 4% reversion.
Members of APAC developed possible plans for a 2%, 4%, 8% FY11 budget cut.
Operating budgets for FY11 will remain at FY10 levels.

Progress FY11:

All budget requests are reviewed by APAC (Administrative Policy Advisory Council).
Tuition increases are based on reduced funding from the legislature and amount needed to cover the tuition credit.
Contingency fund balance for FY10 was above 10%.
Annual updates are conducted for the Strategic Plan.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------|------------|-------------------------|--------------------------|---------------|--------------------------------|
| Hire additional accountant to assist VP of Business and Finance to oversee grants and contracts and other items of business | FY2011 | Contingent upon funding | Same as Resources Needed | FY2009 | Administrative Council VPBF |

Progress FY10:

Funding is not available to hire an additional accountant.
Grants and contracts did not increase over FY09.

Progress FY11:

Additional funding has not been received, and additional full-time personnel positions have not been approved by the system that would allow this hire to be implemented.
VPBF has provided additional training for certain staff to view and print budget reports for their areas.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------|------------------------------------------|---------------|-------------------------------------|
| Implement a student technology fee - present annual reports to NMSU-A on monies collected and how fee is used | FY2010 – FY2014 | \$2.00 per credit added to student fee | Dependent on student and Regent approval | FY2009 | IT Coordinator VPBF President |

Progress FY10:

Student technology fee of \$2 per credit approved by Board of Regents on April 1, 2010. Fee will be implemented July 1, 2010.

Progress FY11:

Student technology fee has been implemented.

Breakdown after first student technology fee meeting:

Replaced 10 computers in the Testing Center; cost \$7,413.

Renewed campus AutoCad license; annual cost \$5,400.

Purchased Minitab Stat Software; annual cost \$1,296.

Estimated \$15,000 to assist in upgrading and paying for campus internet bandwidth.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------|-------------------------------------------------|--------------------------------------|--------------------------|---------------|------------------------------------------------------------------|
| Increase use of Tays Center for instruction | Planning phase FY2010; Implement FY2011-2014 | Scheduling of classes, M-F, 8am–10pm | Same as Resources Needed | FY2009 | Tays Coordinator Assistant to VPAA VPAA VPBF |

Progress FY10:

Planning phase to develop schedule where use of gymnasium for PE classes and special events does not overlap.

Pilot test of Ad Astra scheduling software during summer 2010.

Beginning AY11, music room will be used for music classes as well as other class instruction.

New multi-use computer lab in Tays will be operational spring 2011.

Classes in welding, automotive instruction, alternative energy in Advanced Technology Center will begin Spring 2011.

During FY10, amount of BR&R funding loss was \$11,343 due to gymnasium and kitchen designated as special events; appeal was submitted - loss in BR&R funding for FY11 is \$5,936.

Continue to review ways to increase class use of gym and stage spaces for instructional use.

Progress FY11:

The music room is being used for more classes. Sound system has been updated.

Advanced Technology Center in Tays is being used for automotive, welding, and alternative energy classes.

ABE classes scheduled more formally in module format.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------|-----------------|------------------------------------------------------------------------------------|--------------------------|---------------|--------------------------------------------------|
| Increase revenue generated from Tays Center | FY2010 – FY2014 | Increase revenue generated by 10%/year until self-sustainable (including salaries) | Same as Resources Needed | FY2009 | Tays Coordinator VPBF President |

Progress FY10:

Revenue Generation -- trend data indicates low usage of Tays for special events:

FY09 – Rental fee generation -- \$4,675 – if NMSU-A did not waive or co-sponsor any events, FY09 would have generated \$10,200 in revenue.

FY09 - All revenue generated from special events for personnel who assisted with events was distributed to those individuals; fiscal audit in progress.

FY10 – Rental fee generation -- \$3,400 (27% decrease from FY09) - if NMSU-A did not waive or co-sponsor any events, FY10 would have generated \$5,100 in revenue.

Beginning January 16, 2010 all revenue generated from special events for personnel has been deposited into Tays account; fiscal audit in progress.

Development of new contract language and signature authorization for contracts in progress.

Costs - FY09:

Coordinator, Tays Special Events (\$43, 914), plus instruction (\$22,623) plus benefits (\$19,961).

Tech II, non-exempt, 12-month, grade 7, \$10.64/hr (\$22,131) plus benefits (\$6,639).

Events security allocation (\$8,000).

Utilities (\$9,416).

Costs – FY10

Coordinator, Tays Special Events (\$44, 074) plus instruction (\$26,444) plus benefits (\$21,557).

Tech II non-exempt position, grade 7 @ \$10.64 per hour changed to Custodial Worker B position, grade 4 at \$7.79 per hour (\$16,203) plus benefits (\$4,860). Custodian reports to Custodial Supervisor.

Setup and takedown responsibilities for special events moved to PPD. No additional personnel have been hired to handle responsibilities.

Security for Special Events - budget allocation of \$8,000 per year was moved to PPD for campus security and APS contract - use campus security for special events.

Utilities - TBD after July 1, 2010.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 4 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------|-----------------|------------------------------------------------------------------------------------|--------------------------|---------------|--------------------------------------------------|
| Increase revenue generated from Tays Center | FY2010 – FY2014 | Increase revenue generated by 10%/year until self-sustainable (including salaries) | Same as Resources Needed | FY2009 | Tays Coordinator VPBF President |

Progress FY10 (continued):

Utilities

Tays Center has its own HVAC System. During FY09, physical control of HVAC system in Tays was moved to PPD. The following shows electricity and gas usage for Tays Center over four-year time frame:

FY06

Total cost - \$16,490.16

Therms used - 15,590.493

FY 07

Total cost - \$18,828.85

Therms used - 20,205.071

FY08

Total cost - \$17,800.12

Therms used - 18,844.282

FY09

Total cost - \$9,415.70

Therms used - 10,754.164

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 2: Diversify revenue generation efforts

| Measure 4 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------|-----------------|------------------------------------------------------------------------------------|--------------------------|---------------|--------------------------------------------------|
| Increase revenue generated from Tays Center | FY2010 – FY2014 | Increase revenue generated by 10%/year until self-sustainable (including salaries) | Same as Resources Needed | FY2009 | Tays Coordinator VPBF President |

Progress FY11:

The following changes were implemented during CY11 that would decrease expenses for the Tays Center:

Coordinator was directed that revenue generated for personnel for rental of the facility must be deposited with NMSU-A. Change resulted in an additional \$2,695 in revenue for NMSU-A during from January through June 2011.

On July 1, since Tays Coordinator was a full-time faculty member, coordinator was reassigned to full-time teaching load without release time to manage the Tays – a new coordinator was not hired. Change resulted in an estimated \$45,000 (coordinator salary plus part-time faculty) savings per year.

During July 2011, a new contract and fee schedule were developed for Tays events. The contract form, fee schedule, decorating policy and description of Tays are posted on the web.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 3: Improve efficient use of energy and resources

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------|-------------------------------------------------|------------------------------------------------|--------------------------|---------------|------------------------------------------------------------------|
| Implement campus sustainability plan | Define plan in FY2010; Implement plan FY2011 | Unknown until sustainability plan is completed | Same as Resources Needed | FY2009 | Sustainability Task Force Facilities Coordinator President |

Progress FY10:

Plan submitted September 2009 (update will be completed on yearly basis).

Progress FY11:

Plan was created through Sustainability Committee in late 2009; currently due for an update.

Plan discusses methods we have instigated for saving energy, including retrofitting T12 light fixtures to T8, purchasing only Energy Star appliances, using set points for temperature control, installing new building automation system, installing waterless urinals and motion-sensored sinks in new construction, practicing LEED standards in both renovations and new construction, replacing high energy boilers and chillers with new low energy models, etc. Chart below shows amount of energy consumed.

| | 2007-08 | 2008-09 | 2009-10 |
|----------------------|--------------|--------------|--------------|
| Total GSF | 189,497 | 226,106 | 226,106 |
| Electric consumption | 2,937,899 kw | 2,485,782 kw | 2,423,879 kw |
| Gas consumption | 5200MMBTU* | 5200MMBTU* | 4435MMBTU* |

*rounded

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 3: Improve efficient use of energy and resources

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------|----------------------------------------------------|---------------------------------------|--------------------------|---------------|-----------------------------------------------------|
| Conduct pilot test of 10-hour, 4-day work week | Implement June-July 2009; Assess results FY2010 | Unknown until pilot test is completed | Same as Resources Needed | FY2009 | Sustainability Task Force Administrative Council |

Progress FY10:

Pilot test conducted summer 2009.

Results from study showed half of the campus supported implementation; other half did not.

Cost of utilities during pilot test did not decrease.

Results of pilot test posted on the web, under "Report: 4-Day Work Week Pilot at Alamogordo" October 2009.

Progress FY11:

Pilot test was conducted; test results did not show an energy savings. The 10-hour, 4-day work week was not used during Summer 2010.

Other alternatives will be explored.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal A: Improve and promote fiscal accountability and responsibility

Objective 3: Improve efficient use of energy and resources

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------|-----------------|-------------------------|--------------------------|---------------|------------------------------------------|
| Annually assess ADA compliance of campus | FY2010 – FY2014 | Dependent on assessment | Same as Resources Needed | FY2009 | ADA Task Force Facilities Coordinator |

Progress FY10:

Facilities coordinator trying to get ADA group from Santa Fe to inspect buildings; they will inspect only one building during each visit.

Progress FY11:

NMSU took random measurements.

Still difficult to schedule Santa Fe to come to campus.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 1: Improve and increase web-based, iPod and hybrid instruction

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------|------------------------------------------|---------------|------------------------|
| Increase alternative methods of course delivery (such as web-based, iPod, hybrid, Second Life) across appropriate curricula by 5% per year (as measured by increase in credit hours) | Annually through FY2014 | Course development fee for online courses Software upgrades Prof. Development | \$16,000/yr \$8,000/yr \$10,000/yr | FY2009 | Division Heads VPAA |

Progress FY10:

HSSE added 4 hybrid, 1 second-life, and 7 online classes during AY 2009-10.

ProTech added 15 online classes during AY 2009-10.

MESH added 1 hybrid and 4 online classes during AY 2009-10.

Mentors, division colleagues, division heads added to selected online courses over semester to provide support to faculty for improvements leading to more successful student learning.

Continued planning for more systematic review process for all online classes on regular basis, with emphasis on improvement of delivery in support of student success.

I&G budget supports a full-time instructional technologist to assist with online courses.

Progress FY11:

HSSE added 1 new Second Life course and 3 new online Blackboard courses.

ProTech added 1 new online course to begin Digital Arts program.

MESH added 3 online Bb classes (one CCDM, one NURS, one BIOL). Also reduced number of nursing courses fully online, in response to local assessment of student learning, combined with advice from NLNAC accreditation evaluators. Those courses have been converted to hybrid or face-to-face with online supplementation.

Online teaching and learning taskforce continued work on formative and summative evaluation tools for online courses; these tools were formally piloted in FY11 by HSSE, resulting in summer team to review and revise based on results of pilot test at Ruidoso NMHEAA Retreat in June 2011.

Interest in delivery of ipod courses was not high; further development was discontinued.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 1: Improve and increase web-based, iPod and hybrid instruction

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------|-------------|--------------------|-----------------------|---------------|------------------------|
| Syllabi for all courses offered must be posted in Banner and on NMSU-A website by the time classes begin | Spring 2010 | Current resources | Current resources | FY2009 | Division Heads VPAA |

Progress FY10:

Banner no longer has syllabus posting option.

Plans for posting syllabi on NMSU-A website will be developed summer 2010.

Progress FY11:

Procedures for posting syllabi on the NMSU-A website will be developed in summer 2011, with revision of syllabi basics.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 1: Improve and increase web-based, iPod and hybrid instruction

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|-----------------------|---------------|------------------------|
| Provide a listing of sources for students to access learning materials and digital components at least 2 weeks prior to the first day of classes | Spring 2010 to be implemented by Fall 2010 | Forms developed using current resources | Current resources | FY2009 | Division Heads VPAA |

Progress FY10:

Course book lists with ISBNs are being posted on NMSU-A website as soon as possible prior to new semester.

Progress FY11:

No update provided.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------------------------------------------------------|---------------|-----------------------|
| Provide on-campus professional development for faculty and staff at least once per month and provide a list of activities in annual report | FY2010 - FY2014 | N/A | Maintain at \$3,500 (\$3,000 TLC, \$500 NESC); re-evaluate annually | FY2009 | VPSS VPAA |

Progress FY10:

Community College Round-Up, Sep 09, Carlsbad
 Susan Hatfield assessment workshop, Oct 09, Alamogordo
 NM HEAR, Feb 10, Albuquerque
 CCSSE Workshop, Mar 10, Alamogordo
 Banner 8 training, Apr 10, Alamogordo
 LTC trainings/workshops, FY10: Blackboard Basics I; Blackboard Basics II; Blackboard Migration; Blackboard in a Day; Blackboard Refresher; Load Your Syllabus; Introduction to Skype; Instructional Design Review; Learning Module Design; Blackboard Communication Tools Using Web 2.0 to Enhance Classes and Improve Retention; NMSU Portfolio Tool; Introduction to Respondus-Assessment Editor; Introduction to SoftChalk's LessonBuilder 5; Best Practices for Hybrid Instructors; Using Course Syllabi to Foster Learner-Centeredness; Openness, Disaggregation, and the Future of Education
 PTSD training in fall 2010
 Banner
 Cognos; will have again in June 2010
 QuickConnect in fall 2010
 CSO and Optimal Resume training
 Webinars:
 Post Traumatic Stress Disorder, Sep 09, Alamogordo
 Family Educational Rights and Privacy Act, Sep 09, Alamogordo
 How We Retain More Students by Intervening Earlier, Feb 10, Alamogordo
 Banner 8 Training, Mar 10, Alamogordo

Progress FY11:

LTC has offered numerous trainings, both to groups of faculty/staff and on an individual as-needed basis. HR training was provided locally on several subjects this year.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------------------------------------------------------|---------------|-----------------------|
| Provide on-campus professional development for faculty and staff at least once per month and provide a list of activities in annual report | FY2010 - FY2014 | N/A | Maintain at \$3,500 (\$3,000 TLC, \$500 NESC); re-evaluate annually | FY2009 | VPSS VPAA |

Progress FY11 (continued):

Financial report data training was provided via e-print and Cognos to administrators needing it on our campus this spring.

Records Management Information Training, Dec 10, Alamogordo

Progressive Disciplinary Training, Apr 11, Alamogordo

Just-In-Time Performance Evaluation Workshop, Mar 11, Alamogordo

Cognos Training, Alamogordo

Roundup, Alamogordo

Blackboard Training for Criteria/Accreditation, Alamogordo

Two COS Aggie Track Trainings

NESC Development Day, May 11, Alamogordo

NMSU-HR Training, on campus, April 29, 2011

Off campus trainings:

RMACROA Conference (2)

HACU (1)

NACADA (3)

National Symposium on Student Retention

SWASFAA

Web and E-Recruiting Executive Forum

NM ADA Conference

Business Grammar and Proofreading

NMHEAR (Assessment and Retention) Conference

Advanced Clery Act Training Class

Defensive Driving Class (4)

Positive Directions (5)

State GED Conference

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------------------------------------------------------|---------------|-----------------------|
| Provide on-campus professional development for faculty and staff at least once per month and provide a list of activities in annual report | FY2010 - FY2014 | N/A | Maintain at \$3,500 (\$3,000 TLC, \$500 NESC); re-evaluate annually | FY2009 | VPSS VPAA |

Progress FY11 (continued):

Off campus trainings:

- Regional VA Conference (2)
- Financial Aid Trainings (numerous)
- Customer Service Training (4)
- EPI Conference
- Leadership Otero (3 attendees)
- COS Aggie Track Trainings (3)
- Positive Attitudes Administrative Assistant Conference, Apr 11, El Paso
- CCSSE's Orientation Conference Call Nov 2010
- NMSU Community College Roundup, Sep 2010
- National Clearinghouse Academy, El Paso, Jan 2011
- NM Association for Institutional Research and Planning, Feb 2011
- NM HEAA Ruidoso Retreat, June 2010
- NMHED Reporting Workshop, via WIMBA, July 2010
- New Mexico Data Users Conference, Albuquerque, Nov 2010
- NM Association for Institutional Research and Planning, Albuquerque, Feb 2011
- Entering Student Success Institute, Santa Fe, Mar 2011
- Higher Learning Commission annual conference, Chicago, April 2011

Webinars:

- Advising Student Organizations, Apr 11, Alamogordo
- LGBTQ Students, May 11, Alamogordo
- Early Alert for Student Success
- Early Alert for Community Colleges

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|---------------------------------------------------------------------|---------------|-----------------------|
| Provide on-campus professional development for faculty and staff at least once per month and provide a list of activities in annual report | FY2010 - FY2014 | N/A | Maintain at \$3,500 (\$3,000 TLC, \$500 NESC); re-evaluate annually | FY2009 | VPSS VPAA |

Progress FY11 (continued):

Webinars:

- Ten Ways to Improve Retention Rates of First Generation Students
- How We Retain More Students by Intervening Earlier
- Academic Advising in the Community College
- Early Alert in Community Colleges, Sep 2010
- U.S. Department of Education-'Gainful Employment' Reporting, May 2011

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------|----------------------------------------------------------------------|
| Institute systematic process for faculty and staff to apply for professional development funding | Process defined Fall 2009; Implement Spring 2010 | Spring 2010 - \$10,000 Fall 2010/Sp 2011-\$10,000 ea. semester Fall 2011/Sp 2012-\$10,000 ea. semester Fall 2012/Sp 2013-\$10,000 ea. semester Fall 2013/Sp 2014-\$10,000 ea. semester | Same as Resource(s) Needed | FY2009 | Professional Development Committee (2 staff, 3 faculty) President |

Progress FY10:

Process defined during fall 2009 – committee members: Jary Rupe, Chair; Kim Lopez-Gallagher, Bobbie Harrington, Manuela Heberle, David Miller.

Allocated for application, spring 2010 - \$10,000.

Individuals who received funding for spring 2010:

- Melissa McIntyre
- Dona Sennett
- Stefanie Ledesma
- Charles Turpin
- Darlene Ellinger
- Hope Patterson
- Kathy Fuller
- Elizabeth Grundhoffer
- Glenda Elser

Progress FY11:

Committee instituted and process defined. Committee is provided \$10,000 per fall and spring semesters for allocation.

Professional Development Committee met in September, January and May during FY11; in September, January and May. Some statistics:

Fall – 7 requests for funding were granted in the amount of \$4,671.00, for 2 regular faculty, 2 part-time faculty, 3 exempt staff, 3 presenters (priority 1), 1 state officer (priority 2), and 3 attendees (priority 3)

Spring – 21 requests for funding were granted in the amount of \$14,000.60, for 5 regular faculty, 4 part-time faculty, 7 non-exempt staff, 4 exempt staff (one attending 2 events), 4 presenters (priority 1), 17 attendees (priority 3).

Total funding expended to date: \$18,671.60.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|--------------------------------------|
| Seek funding opportunities not provided in Measures 1 or 2 | FY2010 – FY2014 | Current resources | Current resources | FY2009 | Individual faculty and staff ACAO |

Progress FY10:

Proposal for Title V funding submitted just prior to FY10; consultant, ACAO, team. Not funded.
 Proposal for Health Care funding through Department of Labor submitted Oct 2010; team, ACAO. Not funded.
 Proposal for Student Support Services submitted through Dept of Education Dec 2010; team, ACAO. Not funded.
 Proposal for Carl Perkins funds submitted Apr 2010; Comm. Ed Coordinator, ACAO; funded for \$94,728.
 Re-submission for Title V in May 2010; consultant, support staff.
 Current expected competitions for 2010/2011: TRIO (Talent Search); consultant required; SS team, AVPEP.
 SAFRA (Student Aid and Fiscal Responsibility Act); opportunity within next few months for HSIs for funding STEM project; 5-year funding; expected annual funding \$500,000; consultant contact; STEM team, AVPEP.
 Continue to identify additional opportunities.

Progress FY11:

Submitted following proposals:
 USDE Title V; funded October 2010 for 5 years; \$3,250,000.
 Career Pathways Innovation Fund through Department of Labor (focus on nursing and EMT). Congress rescinded funding.
 USDE HSI STEM April 2011 for 5 years, \$4,345.00. Notification expected August 2011.
 Carl Perkin; funded July 1, 2010 – June 30, 2011; \$80,405.
 Submission through Santa Fe Community College (for NM Consortium of Community Colleges) for DOL funding through Trade Adjustment Assistance Community College and Career Training Grants Program (TAACCCT) proposal; \$750,000; 3 years. Notification expected June 2011.
 Applied for RMACROA grant; no word yet.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 2: Increase opportunities for faculty and staff development

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------|-------------------|--------------------|-----------------------|---------------|-----------------------------------------------------------------------------------|
| Increase faculty and staff recognition (non-monetary) by 5% per year | FY 2010 – FY 2014 | Current resources | Current resources | FY2009 | Consortiums: Non-Exempt Staff Exempt Staff Faculty Assembly President |

Progress FY10:

Spring 2010, “In Celebration of the Academy”, conducted for recognition of faculty tenure and promotion and achievement of additional degrees for faculty and staff.

Summer 2010, Faculty Consortium implements “Faculty Accomplishments” on web page.

Non-exempt consortium submitted ideas to President – implementation of ideas still to be determined.

Two individuals received NISOD awards – Nancy Montgomery, Jennifer Smith.

One nomination submitted for All USA Professor – Steve Holmes.

Two nominations submitted to Las Cruces for Roberts Memorial Award (outstanding non-exempt staff member).

No process yet on how to measure Roush Award.

Define baseline as FY09 – database not yet developed.

Progress FY11:

“In Celebration of the Academy” was implemented.

Non-exempt staff recognized on leader board for years of service.

Several e-mails, congratulations, and thank you cards are sent to the campus throughout the year to recognize individuals.

Since there isn’t any baseline, the 5% increase is impossible to measure. In addition, it is doubtful that this is a legitimate measurement for this particular objective.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 3: Improve scheduling of courses for degree completion

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------|--------------------------------|--------------------|-----------------------|---------------|----------------------------------------------|
| Implement 2-year rotation of courses for degree completion | Defined in Catalog Summer 2010 | Current resources | Current resources | FY2009 | Assistant to VPAA Divisions Heads VPAA |

Progress FY10:

Two-year course rotations have been completed for all degrees.

Progress FY11:

Several degree plans have been revised and initially reviewed by Curriculum Committee.

All degree plans are being reviewed for optimal 2-year rotation of courses – to be completed by March 2012 for inclusion in 2012-2013 catalog.

Use of Assistant Division Heads in scheduling process is expected to improve scheduling of general education and developmental courses to increase student access to needed courses during degree completion.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 4: Prioritize budget to maintain and ensure quality instruction

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------|----------------------------|---------------|-----------------------|
| Recruit and retain faculty and staff by increasing salaries as defined by the median of the Mercer study | AY2010 - AY2014 | FY09 - \$121,000 fac/staff FY10 - \$483,020 fac/staff FY11 - \$699,668 fac/staff FY12 - \$774,668 fac/staff | Same as Resource(s) Needed | FY2009 | VPBF President |

Progress FY10:

Full-time faculty:

FY09 – implemented 1st year of 3-year plan to bring faculty salaries to median as defined by Mercer study (\$91,000).

FY10 – implemented 2nd year of 3-year plan to bring faculty salaries to median as defined by Mercer study (\$182,000).

FY11 – will implement 3rd year of 3-year plan to bring faculty salaries to median as defined by Mercer study (\$307,000) – all faculty salaries are at median as defined by Mercer study during FY11 (when plan was started faculty salaries were 17% below median).

Part-time faculty:

FY09 – increased per credit amount paid to part-time faculty by \$49 per credit (\$500/\$600).

FY10 – increased per credit amount paid to part-time faculty by \$100 per credit over FY09 (\$600/\$700).

FY11 – proposed per credit amount paid to part-time faculty by \$50 per credit over FY10 (\$650/\$750).

Overload for full-time faculty increased by same amount as increases for part-time faculty (FY09, \$600; FY10, \$700; proposed FY11, \$750).

Staff:

Results of Mercer study for staff have not been received; classification system has not been finalized.

Funds have been set aside to start implementation of multi-year plan for Mercer results for staff.

Progress FY11:

All faculty salaries are at median.

Part-time faculty salaries increased by \$50 per credit hour.

During January 2011, the new classification system for staff was implemented. All staff salaries are at least the minimum. The system did not implement median of the Mercer study for staff.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 4: Prioritize budget to maintain and ensure quality instruction

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------|----------------------------|---------------|------------------------|
| Ensure equitable workloads, by filling faculty and staff positions as needed and as resources allow | FY2010 – FY2014 | FY2009 – baseline FY2010 - \$215,000 FY2011-2014 – TBD | Same as Resource(s) Needed | FY2009 | Administrative Council |

Progress FY10:

Faculty

- Assistant Professor of Psychology – Dr. Karen Reid
- Assistant Professor of Reading – Dr. Ann French
- Assistant Professor of Physical Science – Dr. David Miller
- Assistant Professor of Math – Dr. Rita Eisele

Administration

- Director of Nursing – Dr. Jan Starr

Student Services

- Admissions - Sandra McKay, Amanda Herrera
- Student Services Specialist (temporary) - Hayley Lehoski
- Moved Title V personnel to 100% institutional funding – Manuela Heberle, Brenda Purvis, Marty McFarland

Physical Plant

- Custodian - Amanda Degurski
- Custodian - Carlos Sanchez
- Custodian Supervisor - David Macias

SBDC

- Coordinator – Marcus McKay
- Business Analyst - Laura Bethke

Progress FY11:

Full-time faculty positions have been filled when search pool is adequate; otherwise, part-time faculty are used for the position. Ability to hire additional (restricted fund) full-time positions has not been approved by the system. Increased the number of part-time staff to assist with coverage in student services. Used reassignment of personnel to help in areas of greatest need due to increased number of students. Full-time positions that were funded in FY10 were advertised.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 4: Prioritize budget to maintain and ensure quality instruction

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------|----------------------------|---------------|------------------------|
| Ensure equitable workloads, by filling faculty and staff positions as needed and as resources allow | FY2010 – FY2014 | FY2009 – baseline FY2010 - \$215,000 FY2011-2014 – TBD | Same as Resource(s) Needed | FY2009 | Administrative Council |

Progress FY11 (continued):

Faculty positions have been filled as they are vacated, based on (1) agreement among the DH, VPAA, and President that the position continues to be needed (with adjustments in qualifications as deemed necessary) and (2) the ability to attract highly qualified faculty members for the position. When positions are vacated too late for full national and/or successful searches for fall hire, temporary full-time hires have been made and/or temporary part-time faculty use has been increased until such time as the position can be successfully searched and filled. Fall 2010 saw the following full-time tenure-track faculty hires: Nursing Program: 4 tenure-track, 1 emergency hire; Nursing Assistant Program: 1 tenure-track, 1 emergency hire; English composition (developmental): 1 tenure-track. Spring 2011 started one full-time tenure-track hire for Automotive Technology.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 4: Prioritize budget to maintain and ensure quality instruction

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------|------------------------|
| Increase faculty and staff personnel as enrollment increases - goal: 60:40 ratio of part-time to full-time faculty, and 1:25 ratio of faculty to students | FY2010 – FY2014 | FY2009 – baseline FY2010 – \$12,000 part-time salaries and overload FY2011 - \$22,000 part-time salaries and overload FY2012-2014 – Contingent on resources and ratio | TBD | FY2009 | Administrative Council |

Progress FY10:

Full-time faculty – 38%
Part-time faculty – 62%
Faculty/student ratio – 1:24

Methodology:

1. Calculated unduplicated headcount for each semester.
2. Calculated unduplicated faculty who taught each semester. Full/Part time status based on EOM status in November for Fall Semester and EOM April for Spring semester.
3. Percentage of Total Faculty calculated: $PT/(PT+FT)$ & $FT/(PT+FT)$
4. Student Faculty Ratio + Semester headcount / (PT+FT)

| Academic Period | PT | FT | Part Time Ratio | Full Time Ratio | Student Faculty Ratio |
|-----------------|----|----|-----------------|-----------------|-----------------------|
| Fall 2007 | 71 | 58 | 0.55 | 0.45 | 19.44 |
| Spring 2008 | 78 | 59 | 0.57 | 0.43 | 20.36 |
| Fall 2008 | 83 | 60 | 0.58 | 0.42 | 22.60 |
| Spring 2009 | 87 | 58 | 0.60 | 0.40 | 21.70 |
| Fall 2009 | 95 | 59 | 0.62 | 0.38 | 23.62 |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 4: Prioritize budget to maintain and ensure quality instruction

| Measure 3 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------|------------------------|
| Increase faculty and staff personnel as enrollment increases - goal: 60:40 ratio of part-time to full-time faculty, and 1:25 ratio of faculty to students | FY2010 – FY2014 | FY2009 – baseline FY2010 – \$12,000 part-time salaries and overload FY2011 - \$22,000 part-time salaries and overload FY2012-2014 – Contingent on resources and ratio | TBD | FY2009 | Administrative Council |

Progress FY11 (continued):

| Academic Period | PT | FT | Part Time Ratio | Full Time Ratio | Student Faculty Ratio |
|-----------------|----|----|-----------------|-----------------|-----------------------|
| Fall 2010 | 79 | 51 | 0.61 | 0.39 | 23.2 |
| Spring 2011 | 82 | 49 | 0.63 | 0.37 | 22.2 |

Methodology:

1. Calculated unduplicated headcount for each semester.
2. Calculated unduplicated faculty who taught each semester. Full/Part time status based on EOM status in November for Fall Semester and EOM April for Spring semester.
3. Percentage of Total Faculty calculated: $PT / (PT + FT)$ & $FT / (PT + FT)$
4. Student Faculty Ratio + Semester headcount / $(PT + FT)$

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 5: Continuously improve technology infrastructure

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------|----------------------------------------------|-------------------------|-------------------------|---------------|----------------------------------------------------------------------------------------------------------------|
| Implement well-defined technology plan that includes technology infrastructure needs | Define plan FY2010; Implement plan FY2011 | TBD per technology plan | TBD per technology plan | FY2009 | Technology Committee IT Specialist Facilities Coordinator Library Director/AV Specialist President |

Progress FY10:

Technology plan not fully developed; IT Specialist will send draft.

Increased internet speed from 3 mg to 10 mg.

New wireless access points on order.

IT Specialist to work with Facilities Coordinator, Library Director, AV Specialist on measure.

Progress FY11:

Draft plan was submitted to APAC for review. Will give update to APAC on June 8, 2011.

IT Director David Sanders held first Technology Task Force meeting June 27 to revise and update plan. Committee will meet in late summer to discuss revisions.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 5: Continuously improve technology infrastructure

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------------|-------------------------|---------------|------------------------------------------------------------------------------------------------------------------------|
| Implement appropriate technology fees that will maintain and upgrade facilities per technology plan | Define plan FY2010; Implement plan FY2011 | TBD per technology plan | TBD per technology plan | FY2009 | Technology Committee IT Specialist Facilities Coordinator Library Director/AV Specialist VPBF President |

Progress FY10:

Distance delivery fee -- \$4 per credit – implemented FY10.
Student technology fee -- \$2 per credit – to be implemented FY11.

Progress FY11:

Technology fees are in place.
Testing Center has been upgraded.
Upgrading internet bandwidth.
Upgrade to SC135 will be completed this summer.
Technology fee being discussed for Fall 2011 for library computers used by community.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 6: Continuously improve instruction by assessing student needs

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|------------------------------------------|
| Increase student response to online course evaluations to the same rate as face-to-face evaluations | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Division Heads IR Coordinator VPAA |

Progress FY10:

In progress – need to improve strategies to increase student response rates.
Discussions with faculty who achieve high response rates are being planned.
Online course evaluation response rate:

- Fall 2008 = (603/3355) 18%
- Spring 2009 = (755/3158) 23.7%
- Fall 2009 = (1061/3743) 28.3%
- Spring 2010 = (807/3568) 22.6%

Progress FY11:

Addressed issue in Student Town Hall Chat, division meetings, and college faculty meetings.
Gary Bond is researching techniques used elsewhere for presentation in fall 2011.
Plans underway to have organized professional development activities with faculty who have high response rates as panel.
No access to face-to-face evaluation rates.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 6: Continuously improve instruction by assessing student needs

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|--------------------------------------------------------------------------|
| Assist with improving instruction by reducing withdrawal rates after census from both courses and the institution by 2% per year | AY2010 – AY2014 | N/A | N/A | FY2009 | Retention Specialist Division Heads IR Coordinator VPSS VPAA |

Progress FY10:

According to Retention Specialist, attendance alerts have increased.
One Division Head serves on Retention Committee.
New QuickConnect system is being evaluated; will be tested summer 2010.
Withdrawal Rates:

2008-09: Face-to-face: 8.8%; Online: 12.5%; Total average: 10.4%

2009-10: Face-to-face: 8.8%; Online: 11.5%; Total average: 10.0%

Progress FY11:

Most faculty used Quick Connect system.
New course-wide assessment system for measuring student learning approved (CLAM).

| Academic Period | Academic Period Desc | Total | Withdraw count | Withdraw Rate |
|-----------------|----------------------|-------|----------------|---------------|
| 200740 | 2007 Fall | 6862 | 667 | 9.72 |
| 200810 | 2008 Spring | 6904 | 669 | 9.69 |
| 200840 | 2008 Fall | 7752 | 807 | 10.4 |
| 200910 | 2009 Spring | 7527 | 772 | 10.3 |
| 200940 | 2009 Fall | 8465 | 875 | 10.3 |
| 201010 | 2010 Spring | 8159 | 785 | 9.62 |
| 201040 | 2010 Fall | 8927 | 937 | 10.5 |
| 201110 | 2011 Spring | 8463 | 863 | 10.2 |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal B: Continuously improve quality instruction

Objective 6: Continuously improve instruction by assessing student needs

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|--------------------------------------------------|
| Increase student satisfaction with classes as measured by improved ratings on course evaluation forms | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Division Heads IR Coordinator VPSS VPAA |

Progress FY10:

In progress – baseline is needed since implementation of new evaluation form in fall 2009.
Plan is needed to analyze data and compare it with established baseline.

Progress FY11:

Baseline still needs to be established; divisions will work with IR in FY12 to develop baseline and process of analysis by which meaningful increases can be determined.

Online course evaluation response rate:

- Fall 2008 = (603/3355) 18%
- Spring 2009 = (755/3158) 23.7%
- Fall 2009 = (1061/3743) 28.3%
- Spring 2010 = (807/3568) 22.6%
- Fall 2010 = (1016/4093) 24.8%
- Spring 2011 = (1030/4168) 24.7%

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------|-----------------|------------------------------------------------------|-------------------------------|---------------|-----------------------------------------------------------------|
| Increase enrollment of students by 3% per year as measured by student credit hours | AY2010 - AY2014 | I&G funding based on enrollment increase to maintain | Contingent upon state funding | FY2009 | IR Coordinator provides documentation Administrative Council |

Progress FY10:

2008-09 Student Credit Hours: 49476

2009-10 Student Credit Hours: 54622

Annual change: 10.4%

Progress FY11:

2010-2011 enrollment increased 7.5% from 2009-2010.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------|------------------------------|
| Increase enrollment in non-credit courses by 3% per year as measured by student headcount | AY2010 - AY2014 | Increase in marketing materials 2010 - \$2,000 2011 - \$3,000 2012 - \$4,000 Secure grant funding for 50+ population | Same as Resource(s) Needed | FY2009 | Comm. Ed Coordinator ACAO |

Progress FY10:

Enrollment is trending downward for leisure classes, but upward for new certification classes. Since they are new, there is no baseline. Classes include Pharmacy Technician, Medical Office Administration, Fiber Optics, Medical Transcription. Each of these is capped at 12 students.

Seventeen WIA participants were enrolled in above certification courses or others.

FY10 will become baseline – database not developed.

Progress FY11:

Although enrollment for Professional Development and Career Training was up, enrollment for Community Education was down. The 3% increase was not met. Enrollment is trending downward for leisure classes, but there was a greater interest in working toward a new career or taking classes which would enhance work skills.

Classes include Pharmacy Technician (6 students); Fiber Optics (22 students); and Medical Transcription (12 students).

Four WIA participants were enrolled in the above certification courses, including Certified Online Instructor course with LERN.

Division of Vocation Rehabilitation provided funds for three students to enroll in Medical Transcription; additional funds for students to enroll in Fiber Optics will be received in May 2011.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|--------------------------------------------------------------------------|
| Increase enrollment of those in the 50 year old plus population taking courses for credit or non-credit by 3% per year as measured by headcount | AY2010 - AY2014 | Increase in marketing materials 2010 - \$2,000 2011 - \$3,000 2012 - \$4,000 Secure grant funding for 50+ population | Same as Resources Needed | FY2009 | Comm. Ed Coordinator PR Coordinator IR Coordinator ACAO VPSS |

Progress FY10:

Non-credit enrollment of over 50 population is especially high for White Sands Institute. Of those who enroll, 85-90% are over 50. Other enrollments did not significantly change in 2010.

For credit courses: 15% increase Spring 09 to Spring 10, for 50+ population.

| Academic Period | Head Count | Fall to Fall and Spring to Spring Comparison |
|-----------------|------------|----------------------------------------------|
| Fall 2007 | 162 | N/A |
| Spring 2008 | 158 | N/A |
| Fall 2008 | 166 | 2.5% |
| Spring 2009 | 167 | 5.7% |
| Fall 2009 | 186 | 12.0% |
| Spring 2010 | 192 | 15.0% |
| Fall 2010 | 264 | 41.9% |
| Spring 2011 | 221 | 15.1% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

| Measure 3 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|--------------------------------------------------------------------------|
| Increase enrollment of those in the 50 year old plus population taking courses for credit or non-credit by 3% per year as measured by headcount | AY2010 - AY2014 | Increase in marketing materials 2010 - \$2,000 2011 - \$3,000 2012 - \$4,000 Secure grant funding for 50+ population | Same as Resources Needed | FY2009 | Comm. Ed Coordinator PR Coordinator IR Coordinator ACAO VPSS |

Progress FY11:

Classes that were designed with the 50+ population in mind did not make it.
Tays Center was not available for Ballroom Dance, which is always the biggest class for the 50+ population.
Space for teaching watercolor painting accommodates only 8 students.
Seven of the 10 participants in Beginning Piano for Adults were in the 50+ age group.

| Academic Period | Head Count | % Increase |
|-----------------|------------|----------------------------------|
| Fall 2007 | 162 | |
| Spring 2008 | 158 | |
| Fall 2008 | 166 | 2.5% Fall 2007 to Fall 2008 |
| Spring 2009 | 167 | 5.7% Spring 2008 to Spring 2009 |
| Fall 2009 | 186 | 12.0% Fall 2008 to Fall 2009 |
| Spring 2010 | 192 | 15.0% Spring 2009 to Spring 2010 |
| Fall 2010 | 264 | 41.9% Fall 2009 to Fall 2010 |
| Spring 2011 | 221 | 15.1% Spring 2010 to Spring 2011 |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 1: Continue to increase student enrollment

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------|--------------------------|---------------|-----------------------|
| Work with Otero County Economic Development Council to develop a new community survey to help determine new degree and certification offerings (review previous surveys with OCEDC) | AY2011 – AY2012 | Define survey participants and write grants to secure resources | Same as Resources Needed | FY2009 | VPAA President |

Progress FY10:

President met with NMJJ administration in March 2010 to review strengths, weaknesses of existing instruments. Community needs survey; scheduled for 2011-12 per Strategic Plan.

Progress FY11:

Survey was not developed. Implementation of automotive, welding, and renewable energy programs are in response to last community survey.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 2: Increase marketing for all student opportunities

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------|--------------------------|---------------|------------------------------------------|
| Increase marketing and recruitment activities that will assist with increasing military-related enrollments by 2% per year | AY2010 – AY2014 | 2010 - \$1,000 2011 - \$2,000 2012 - \$3,000 | Same as Resources Needed | FY2009 | PR Coordinator IR Coordinator VPSS |

Progress FY10:

US military, dependents, spouse increased 6.1% spring 10.

Foreign military increased 66% spring 10.

Need to define military-related.

| Academic Period | US Military All* | Fall to Fall and Spring to Spring Comparison | US Military Active** | Fall to Fall and Spring to Spring Comparison | Foreign Military All* | Fall to Fall and Spring to Spring Comparison | Foreign Military Active** | Fall to Fall and Spring to Spring Comparison |
|-----------------|------------------|----------------------------------------------|----------------------|----------------------------------------------|-----------------------|----------------------------------------------|---------------------------|----------------------------------------------|
| Spring 2007 | 207 | N/A | 115 | N/A | 23 | N/A | 8 | N/A |
| Fall 2007 | 205 | N/A | 113 | N/A | 34 | N/A | 8 | N/A |
| Spring 2008 | 190 | -8.2% | 95 | -17.4% | 37 | 60.9% | 11 | 37.5% |
| Fall 2008 | 185 | -9.8% | 103 | -8.8% | 26 | -23.5% | 1 | -87.5% |
| Spring 2009 | 180 | -5.3% | 93 | -2.1% | 18 | -51.4% | 1 | -90.9% |
| Fall 2009 | 182 | -1.6% | 87 | -15.5% | 27 | 3.8% | 4 | 300.0% |
| Spring 2010 | 191 | 6.1% | 71 | -23.7% | 30 | 66.7% | 5 | 400.0% |

*Active duty military, spouses, dependents

**Active duty military

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 2: Increase marketing for all student opportunities

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------|--------------------------|---------------|------------------------------------------|
| Increase marketing and recruitment activities that will assist with increasing military-related enrollments by 2% per year | AY2010 – AY2014 | 2010 - \$1,000 2011 - \$2,000 2012 - \$3,000 | Same as Resources Needed | FY2009 | PR Coordinator IR Coordinator VPSS |

Progress FY11:

| Academic Period | Academic Period Desc | US Military All | % Change | US Military Active | % Change | Foreign Military All | % Change | Foreign Military Active | % Change | Total Military | % Change |
|-----------------|----------------------|-----------------|----------|--------------------|----------|----------------------|----------|-------------------------|----------|----------------|----------|
| 200710 | Spring 2007 | 207 | - | 115 | - | 23 | - | 8 | - | 230 | - |
| 200740 | Fall 2007 | 205 | - | 113 | - | 34 | - | 8 | - | 239 | - |
| 200810 | Spring 2008 | 190 | -8.2% | 95 | -17.4% | 37 | 60.9% | 11 | 37.5% | 227 | -1.3% |
| 200840 | Fall 2008 | 185 | -9.8% | 103 | -8.8% | 26 | -23.5% | 1 | -87.5% | 211 | -11.7% |
| 200910 | Spring 2009 | 180 | -5.3% | 93 | -2.1% | 18 | -51.4% | 1 | -90.9% | 198 | -12.8% |
| 200940 | Fall 2009 | 182 | -1.6% | 87 | -15.5% | 27 | 3.8% | 4 | 300.0% | 209 | -0.9% |
| 201010 | Spring 2010 | 190 | 5.6% | 70 | -24.7% | 30 | 66.7% | 5 | 400.0% | 220 | 11.1% |
| 201040 | Fall 2010 | 215 | 18.1% | 95 | 9.2% | 24 | -11.1% | 5 | 25.0% | 239 | 14.4% |
| 201110 | Spring 2011 | 176 | -7.4% | 76 | 8.6% | 27 | -10.0% | 6 | 20.0% | 203 | -7.7% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 2: Increase marketing for all student opportunities

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------|------------|-------------------------|--------------------------|---------------|-------------------------------|
| Increase visibility of NMSU-A by securing webmaster services | AY2010 | Contingent upon funding | Same as Resources Needed | FY2009 | Library Director President |

Progress FY10:

Library Director now has part-time help with website.
Looking at Facebook and Twitter, with help from Public Information Officer.
NMSU-A now has YouTube.

Progress FY11:

Librarian Technician is assigned to web page to update information as needed.
Previous Director of Library resigned – continues to provide supervision of web page as a part-time hire.
In 2012 Webmaster and web page update positions will be moved out from supervision of library director and under more appropriate area; may be contracted out to a local Webmaster.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 2: Increase marketing for all student opportunities

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------|--------------------------|---------------|------------------------|
| Create baseline for prospective student contacts - increase number of prospective student contacts within service area by NMSU-A personnel | AY2010 – create baseline AY2011-AY2014 – increase student contacts | Based on baseline date | Same as Resources Needed | FY2009 | IR Coordinator VPSS |

Progress FY10:

K Robinson and M Heberle contacting students.

Baseline has not been defined.

A listing of newly admitted students is provided on a regular basis to Student Services.

Progress FY11:

No update provided.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 2: Increase marketing for all student opportunities

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|---------------|---------------------------------------------|
| Increase visibility of NMSU-A by participating in 50% of major organizations in service areas at least once per year | Create list AY2010 | Current resources | Current resources | FY2009 | IR Coordinator VPSS VPAA President |

Progress FY10:

List not yet developed – President’s Executive Assistant will attend database training during fall 2010.

Gathering information on service groups in Otero County; have not yet created official list with other responsible persons.

Progress FY11:

Baseline has been created; 32 organizations have been identified. Campus personnel are members of 24 organizations (75%).

Rotary Clubs – Steve Holmes gave presentations on Engineering Technology, Renewable Energy and Automotive Technology programs; Lynette Wedig presented on ABE.

CTE – Dr. Joyce Hill, Steve Holmes, etc. gave presentations.

Business After Hours, Chamber activity – on campus, April 2011.

Earth Day – Dr. Joyce Hill, Stan Carlson, Dr. Karen Reid planned and participated.

Adult Education (ABE) – Lynette Wedig made presentations to Head Start Centers in Tularosa, Mescalero, La Luz, and Alamogordo; Otero County Detention Center; COPE

Leadership Otero – Steve Holmes, Bryan Yancey, Mike Furphy and Clay Sewell presented on IT, ET, Biomed, Automotive, and Renewable Energy programs.

Emeriti Pi – Division Heads presented updates on programs in their areas in May 2011.

Kathy Roark-Diehl - Guest speaker at Holloman’s Women’s History Month Celebration, Mar 2011.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 3: Promote lifelong learning opportunities

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-----------------------|---------------|---------------------------------------|
| Review and recognize completion status of service projects with student organizations every semester | Implement Fall 2009 – Spring 2014 | N/A | N/A | FY2009 | Student Organization Advisors VPSS |

Progress FY10:

According to VPSS, student progress increased by 17%. No document was provided.
Held student appreciation luncheon, spring 10.
Process has not been defined.

Progress FY11:

No update provided.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 3: Promote lifelong learning opportunities

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------------|
| Document and report annually activities that promote collaboration between NMSU-A and the diverse communities we serve | AY2010 – AY2014 | Current resources | Current resources | FY2009 | IR Coordinator President |

Progress FY10:

Database to be developed during FY11.

Progress FY11:

Database under construction.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal C: Expand and promote student opportunities

Objective 4: Develop academic program offerings to meet the needs of the diverse communities we serve

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------|
| Improve academic program offerings to meet the needs of the diverse communities as measured by such things as increased enrollment and graduation rates | AY2010 – AY2014 | Unknown | Unknown | FY2009 | VPSS VPAA President |

Progress FY10:

Defer to VPAA and IR Coordinator.

Retention plan has been developed.

Still in planning stages for new program offerings; elimination of Fire Science based on lack of enrollment and minimal graduation rates.

NMSU-A enrollments:

2008-09 Student Credit Hours: 49476

2009-10 Student Credit Hours: 54622

Annual change: 10.4%

NMSU-A Graduation Rates:

Number of graduates (degrees awarded):

2008-2009: 214

2009-2010: 218

Progress FY11:

All academic degree program curricula are undergoing review and revision as needed (approximately ¼ of all have been completed).

Worked with Mescalero and APS administration to determine best approaches for dual credit opportunities for each community.

Started Automotive Technology and Renewable Technologies programs in response to previous community surveys and discussions.

For enrollments, 2010-11 student credit hours: 58716.

NMSU-A graduates, 2010-11: 217.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 1: Increase student retention rates

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-----------------------|---------------|---------------------------------------------------------|
| Increase the first fall to second fall retention rates of first-time, full-time, degree-seeking students by 2% per year | Devise plan AY2010; implement plan AY2011 | Existing resources | Existing resources | FY2009 | Student Retention Coordinator IR Coordinator VPSS |

Progress FY10:

Goal of increasing FY09 retention rate by 2% in FY10 was met.

Retention rates are reported in Student Retention Plan on website, and in Strategic Plan. Will be reported to State in April 2011 (2-year lag).

Should be released to press same time Ty Trujillo sends to State.

Results of NMSU-A retention rates:

Fall 2007 cohort retention rate: 51.3%

Fall 2008 cohort retention rate: 55.8%

Change/Increase: 4.5 percentage points

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 1: Increase student retention rates

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|-----------------------|---------------|---------------------------------------------------------|
| Increase the first fall to second fall retention rates of first-time, full-time, degree-seeking students by 2% per year | Devise plan AY2010; implement plan AY2011 | Existing resources | Existing resources | FY2009 | Student Retention Coordinator IR Coordinator VPSS |

Progress FY11:

Data from NMACC AGA Quarterly Report of April 30, 2011.

| Cohort Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| Fall Class Size | 180 | 161 | 196 | 208 | 224 | 249 | 252 | |
| # Retained to Spring | 136 | 125 | 142 | 156 | 158 | 197 | 204 | |
| Fall-to-Spring Actual Retention % | 75.6% | 77.6% | 72.4% | 75.0% | 70.5% | 79.1% | 81.0% | |
| Fall-to-Spring Target % | | | | | 78.0% | 78.0% | 78.0% | |
| Fall-to-Spring Benchmark % | 74.4% | 74.6% | 72.1% | 79.9% | 79.9% | 79.9% | 79.9% | 79.9% |
| # Retained to Next Fall | 91 | 82 | 89 | 104 | 115 | 139 | 150 | |
| Fall-to-Fall Actual Retention % | 50.6% | 50.9% | 45.4% | 50.0% | 51.3% | 55.8% | 59.5% | |
| Fall-to-Fall Target % | | | | | 52.3% | 52.3% | 56.5% | 59.5% |
| Fall-to-Fall Benchmark % | 49.7% | 51.2% | 52.0% | 51.5% | 51.5% | 52.7% | 52.7% | 56.4% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 1: Increase student retention rates

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-------------------------------------------------------------------------------------------------------|
| Increase retention rate of first-time students who are enrolled in at least one developmental course | AY2010 – AY2014 | Existing resources | Existing resources | FY2009 | Developmental programs Student Retention Coordinator IR Coordinator (reporting) ASC Director |

Progress FY11:

The ASC Director served on the Student Success Committee.

| Retention of Developmental Students (based on first semester a developmental course is taken) | | | | | |
|---------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------|-----------------------------|----------------------|------------------------------|
| Semester | First Time Developmental Students | Retained 1 Semester | Percent Retained 1 Semester | Retained 2 Semesters | Percent Retained 2 Semesters |
| 200710 | 250 | 203 | 81.2% | 181 | 72.4% |
| 200740 | 269 | 244 | 90.7% | 185 | 68.8% |
| 200810 | 127 | 106 | 83.5% | 86 | 67.7% |
| 200840 | 287 | 271 | 94.4% | 206 | 71.8% |
| 200910 | 135 | 115 | 85.2% | 102 | 75.6% |
| 200940 | 298 | 287 | 96.3% | 225 | 75.5% |
| 201010 | 172 | 153 | 89.0% | 119 | 69.2% |
| 201040 | 324 | 321 | 99.1% | NA | NA |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 1: Increase student retention rates

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-------------------------|
| Increase the percentage of ABE students who transition to NMSU-A classes by 2% per year | AY2010 – AY2014 | Existing resources | Existing resources | FY2009 | ABE Coordinator VPAA |

Progress FY10:

Research Analyst is working with ABE to obtain percentage of ABE students who transitioned to NMSU-A classes. Process will be defined during FY11.

VPAA reported NMSU-A is working on greater integration and collaboration between ABE and ASC.
Need to collect dates of attendance from ABE.

Progress FY11:

2009-10: 45 ABE attendees subsequently attended NMSU-A credit classes.

2010-11: To date, 13 ABE attendees subsequently attended NMSU-A credit classes.

Numbers are down at present. ABE has been undergoing significant transition in format, rules, and personnel at both local and state levels.

Succeeding year information will be required for us to be able to evaluate the changes adequately.

Data will be available from the ABE data tech ASAP; she supplies the IR office with a list of ABE students each year.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 2: Increase student engagement on campus and in the diverse communities we serve

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------|-----------------|------------------------------------------|--------------------------|---------------|---------------------------------------|
| Increase the activities of campus student groups by 2% per year | AY2010 – AY2014 | Semester reports from all student groups | Same as Resources Needed | FY2009 | Student organization advisors VPSS |

Progress FY10:

VPSS reported total activities of campus student groups increased by 16.7% - 18 activities this year; 15 last year. Process for written verification will be defined during FY11.

Only 4 active organizations on campus this year.

Progress FY11:

VPSS reported total activities of campus student groups increased by 42% - 31 activities this year; 18 last year. This year, 7 active organizations on campus, with one more in process of chartering.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 2: Increase student engagement on campus and in the diverse communities we serve

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------------------|---------------|------------------------------------------------------------------------------------|
| Increase the number of events on campus that includes student participation and attendance by 5% per year | Define process AY2010; implement process AY2011 | Current resources | Current resources | FY2009 | Student Gov't President Student Organization Advisors IR Coordinator VPSS |

Progress FY10:

Count did not include theater, lectures, library events, special activities; these should be included. Challenge is finding baseline.
 President stated student engagement does not necessarily mean students are involved in student organizations. Challenge will also be to define "student engagement".
 Difficult to attract online students to campus activities.
 Suggested online instructors provide information disseminated through "Two-Minute News" to their online students.
 ASC tutors walk around campus, checking on students in Student Union Building, etc., asking if they need help.
 IR Coordinator stated CCSSE does not have online survey yet.
 Topic for CCSSE: Student engagement - what does it mean?

Progress FY11:

No update provided.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------|----------------------------|---------------|--------------------------------------------------------------------------|
| Increase student satisfaction with Academic Advising as measured by an increase in the mean satisfaction score of advising-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted | Even years | Cost to conduct survey: 2010 - \$2,000 2012 - \$2,000 2014 - \$2,000 | Same as Resource(s) Needed | FY2009 | Advising Coordinator Division Heads IR Coordinator VPSS VPAA |

Progress FY10:

Noel-Levitz Student Satisfaction Inventory has been replaced by CCSSE. CCSSE questions are more extensive, but there are no questions regarding library on CCSSE.

CCSSE surveys completed only by students in “face-to-face” courses on campus. Large percentage are both online and face-to-face students.

CCSSE is a little expensive, but online Noel-Levitz survey responses were very low.

Survey was conducted during fall 2009 on entering students. Will be conducted again during fall 2010; survey data may address some engagement issues when data is compared.

Division Heads are promoting “Advise the Advisor” sessions to faculty.

CCSSE, Noel-Levitz survey results will assess improvement.

CCSSE Results (2009):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|----------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Academic advising/planning | 53.3% | 73.7% | 89.1% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------|----------------------------|---------------|--------------------------------------------------------------------------|
| Increase student satisfaction with Academic Advising as measured by an increase in the mean satisfaction score of advising-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted | Even years | Cost to conduct survey: 2010 - \$2,000 2012 - \$2,000 2014 - \$2,000 | Same as Resource(s) Needed | FY2009 | Advising Coordinator Division Heads IR Coordinator VPSS VPAA |

Progress FY11:

Faculty in various disciplines have continued to provide Advise the Advisors sessions on academic program needs. Select faculty have volunteered to train as formal faculty advisors beginning in Fall 2011.

CCSSE Results (2011):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|----------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Academic advising/planning | 62.2% | 73.8% | 87.8% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|--------------------------|---------------|-----------------------------------------------------|
| Increase student satisfaction with Financial Aid as measured by an increase in the mean satisfaction scores on financial aid-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted | Even years | Unknown | Same as Resources Needed | FY2009 | Financial Aid Coordinator IR Coordinator VPSS |

Progress FY10:

CCSSE survey will be conducted on Financial Aid Students in lieu of Noel-Levitz survey.

CCSSE Results (2009):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Financial aid advising | 48.5% | 58.1% | 80.1% |

Progress FY11:

CCSSE Results (2011):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Financial aid advising | 50.1% | 59.3% | 79.0% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------------------|---------------|-----------------------------------------------------|
| Increase the percentage of students who apply for financial aid by 2% per year | Define process FY2010; implement process FY2011-2014 | Existing resources | Existing resources | FY2009 | Financial Aid Coordinator IR Coordinator VPSS |

Progress FY10:

VPSS stated there was difficulty obtaining COGNOS information. NMSU is working on this; should be more data at end of summer. SIM should be contacted for information and/or requesting reports based on data needed. VPSS reported they were working on a password for Coordinator of Financial Aid.

According to previously-used SAM system, financial aid applications have increased from 415 in April 2007 to 624.

FAFSA data in Banner: 9.7% of NMSU-A students received financial aid in fall 2008; 11.5% of students received financial aid in fall 2009.

Challenge will be to define which students should be counted and how will this be measured (example: full-time compared to part-time).

Table below is based on actual accepted financial aid for Alamogordo students only:

| Semester | Financial Aid Count | Head Count | Percent Receiving Financial Aid |
|-------------|---------------------|------------|---------------------------------|
| Fall 2007 | 837 | 2730 | 30.7% |
| Spring 2008 | 895 | 2603 | 34.4% |
| Fall 2008 | 1093 | 2680 | 40.8% |
| Spring 2009 | 1125 | 2578 | 43.6% |
| Fall 2009 | 1381 | 2897 | 47.7% |
| Spring 2010 | 1521 | 2895 | 52.5% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 3 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------|------------------------------------------------------|--------------------|-----------------------|---------------|-----------------------------------------------------|
| Increase the percentage of students who apply for financial aid by 2% per year | Define process FY2010; implement process FY2011-2014 | Existing resources | Existing resources | FY2009 | Financial Aid Coordinator IR Coordinator VPSS |

Progress FY11:

Table below is based on actual accepted financial aid of **Alamogordo only** students:

| Academic Period | Head Count | Fin Head Count | Percent of Head Count |
|-----------------|------------|----------------|-----------------------|
| 200740 | 2508 | 181 | 7.2 |
| 200840 | 3230 | 315 | 9.8 |
| 200940 | 3636 | 428 | 11.8 |
| 201040 | 3945 | 488 | 12.4 |

Disbursements increased by 17%, from \$7,788,794 in 2009-10 to \$9,098,882 in 2011. Increase occurred despite decrease in state scholarship funding, LEAP Grant funding, Competitive and Affordability Grant funding, and elimination of SEOG and Perkins Loan funding.

| Semester | Financial Aid Count | Head Count | Percent Receiving Financial Aid |
|-------------|---------------------|------------|---------------------------------|
| Fall 2010 | 1773 | 5834 | 30.39% |
| Spring 2011 | 2064 | 6117 | 33.74% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------|--------------------------|---------------|-------------------------------------------|
| Increase the dollar amount of scholarships available to, and awarded to, students by 2% per year | FY2010 - FY2014 | Define process FY2010; implement process FY2011 | Same as Resources Needed | FY2009 | VPSS Foundation President President |

Progress FY10:

NMSU-A Foundation increased endowment by \$66,000.

Per signed agreement, NMSU Foundation became investor of NMSU-A Foundation's funds; rate of return is fixed at 4% minimum.

Interest in endowment will be used for scholarships as defined by donors and NMSU-A Foundation.

VPSS stated loss of state nursing scholarship was significant decrease. Funds need to be broken down into categories to see more complete picture. No documents provided.

Progress FY11:

Endowment for NMSU Alamogordo Foundation continues to increase; the endowment is now at \$500,000. The endowment is a restricted fund within the NMSU Foundation. Per agreement, the NMSU Foundation is the investment firm for the NMSU Alamogordo Foundation.

In order to track an increase of 2% per year, new procedures need to be developed between the Scholarship Committee and the NMSU Foundation. The VPBF could work on this measure with the Scholarship Committee and NMSU Foundation.

Total amount of scholarship funding was down by \$40,000; decrease approximately 9.5%. Dip in scholarship funding is mostly attributed to decrease in state-funded scholarships.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 5 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|--------------------------------------------|
| Increase the types of communication channels used to advise, inform and engage students (such as using Instant Messaging, MySpace, etc) | AY2010 – AY2014 | Existing resources | Existing resources | FY2009 | IT Coordinator Library Director VPSS |

Progress FY10:

Suggested Measure 5 be modified to add: “frequency of usage for effectiveness” as well as “categorized by staff and students when possible”.

IT Coordinator working on various projects.

NMSU-A Facebook page has been established and linked from campus website. Measurement methodology has not yet been defined.

Online chat was used by Financial Aid until there was manpower issue.

Challenge is how to measure usage of web resources such as IM, MySpace, etc.

Suggested listing all communication channels (example - Facebook, MySpace, BlackBoard).

Suggested tracking “hits”.

Task Force was asked to define and determine how to measure D.3.5.

Progress FY11:

Financial Aid has developed their own Facebook page which has seen very active participation.

In 2012 Webmaster and web page update positions will be moved out from supervision of library director and under more appropriate area; may be contracted out to a local Webmaster.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 3: Continuously improve student support services

| Measure 6 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------|--------------------------------------------------|--------------------|-----------------------|---------------|--------------------------------|
| Increase the percentage of advised students as a percentage of student population | Define process in AY2010; Implement in AY2011 | Unknown | Unknown | FY2009 | Division Heads VPSS VPAA |

Progress FY10:

Attendance, other related student services should be located at one station.
 Hold is placed by Advising until freshman intake is completed.
 Discussion has started on defining "transfer advising"; important since tracking is challenging.
 Should have better method of advising students to a 4-year degree.
 Task Force will define how to measure this objective in fall 2010.
 This objective requires collaboration between Student Services and Academic Affairs.

Progress FY11:

Process for measurement still needs to be developed.
 Many faculty have volunteered to participate in pilot project involving faculty advisement.
 Faculty and Division Heads have actively participated in student orientations.
 Percentage of advised students according to sign-in numbers in 2009-10 increased by 18.7%.
 There were 12,000 sign-ins for 2009-2010; 10,200 (excluding June 2010) for 2010-2011.
 Final numbers will not be available until end of June.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 4: Continuously improve and increase usage of academic support services

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------|-----------------------------------------------|--------------------|-----------------------|---------------|-----------------------------------|
| Increase the use of the Academic Support Center (ASC) services by 2% per year | Define process in AY2010; implement in AY2011 | Current resources | Current resources | FY2009 | ASC Coordinator IR Coordinator |

Progress FY10:

There has been greater collaboration between LTC, ASC and library. Synergy works well.
 ASC instituted formalized study groups.
 ASC working on methods to provide more support for online students who are at a distance.
 Library, LTC, ASC developing email newsletter.
 Library revamped class orientations to more directly apply to specific classes and assignments of those classes.
 Website provides more information for students about classes, textbooks, etc.
 More information has been tracked since March, re: courses, instructors, etc. using ASC.
 Tutors reach out to students by walking around campus, inquiring if students need help; also visiting faculty classes.
 ASC Coordinator will keep in contact with instructors to ask about their needs.
 Chat rooms will be tested this summer.
 Team of developmental instructors has been implemented.
 Candidates for developmental writing instructor position are currently being interviewed.

Progress FY11:

Data will be available as soon as update to TutorTrac is complete.
 LTC, ASC, and library continued to meet and collaborate. A weekly email update from support centers was mailed to faculty and staff during the fall and spring semesters.
 The ASC continued to explore ways to assist online students.
 Tutors were placed in the library, LTC, and TE computer lab.
 Tutors continued to "roam", visit classes, and serve as guides during orientation and first few days of classes each semester.
 Tutors wear ASC t-shirts when doing orientations and acting as guides.
 Hours were extended to accommodate evening and weekend students.
 Hours of operation were included in syllabi and posted around campus.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 4: Continuously improve and increase usage of academic support services

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------|-----------------------------------------------|--------------------|-----------------------|---------------|-----------------------|
| Increase the use of library services by 2% per year | Define process in AY2010; implement in AY2011 | Current resources | Current resources | FY2009 | Library Director |

Progress FY10:

More information is available to students online, such as listing of textbooks.

Applicable to specific classes.

Process for measuring has not been developed.

Usage of library's online databases for 2009-10 increased by 40% over 2008-09.

Number of library users (of the physical library) decreased by 3% over 2008-09.

Measurement in future years can continue to be determined by gathering online information access data as well as physical library usage data.

Progress FY11:

Usage can be increased by having programs such as lunch time lectures, book club, poetry readings and historical events. Relocation of books and displays, plus new books, movies and CDs, will also increase usage.

Textbook policy will be introduced soon.

Booklet of College Textbook Affordability Act is available in library.

Student surveys will be handed out in fall to determine student opinions about library resources.

Library user counter only determines number of people in library, not services.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 4: Continuously improve and increase usage of academic support services

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-----------------------|---------------|-------------------------------------------------------|
| Increase the collaboration between faculty and their classes with the ASC and library | Define process AY2010; implement in AY2011 | Current resources | Current resources | FY2009 | ASC Coordinator Library Director Division Heads |

Progress FY10:

More information is available to students online, such as listing of textbooks.

Library typically has 25 to 30 library instruction sessions with individual classes (mostly English classes) per semester.

Library Director will have data regarding usage of library.

Library uses Netlibrary link; this is possible way to do some tracking.

ASC Coordinator will have orientation; will train instructors individually. Presently working on defining process.

MESH Division Head stated this will be fully defined in fall 2010.

Math program faculty collaborated with ASC on supplemental instruction for CCDS 111 and COLL 155.

English faculty collaborated with Library Director to schedule sessions for ENGL 111 and CCDE 110. Working on scheduling session for CCDE 105 classes.

Library staff is pursuing going into the classroom and provide short information sessions on library resources, something previously not done.

Progress FY11:

Implemented math support sections for ET programs.

CCDM training for tutors initiated.

Training for tutors by English faculty initiated.

Librarian involved in regular meetings with ABE and LTC to coordinate services and outreach for students.

Library instruction sessions promoted and advertised to faculty.

Survey for feedback on library resources will be created for instructors and students who attend library instruction sessions.

COLL 155 for the ET program was taught by an ASC tutor.

Instructors were updated on a weekly basis of ASC and library events.

A math tutor assisted in a CCDM class and lab.

The CS 110 tutor was located in TE 102.

Two students enrolled in CCDS 109 at the request of Dr. Hill, HSSE Division Head.

CCDM and English faculty provided professional developmental workshops for tutors.

ASC orientations were offered to all faculty and their students at the beginning of each semester.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 4: Continuously improve and increase usage of academic support services

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------|--------------------------|---------------|-----------------------------------|
| Increase student satisfaction with the ASC (tutoring services) as measured by an increase in the mean satisfaction scores of tutoring-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted | Even years | Cost to conduct survey: 2010 - \$2,000 2012 - \$2,000 2014 - \$2,000 | Same as Resources Needed | FY2009 | ASC Coordinator IR Coordinator |

Progress FY10:

CCSSE survey has three different questions dealing with academic support (Noel-Levitz was not used).
CCSSE 2009 survey will provide baseline.
ASC data is also collected in addition to CCSSE.
IR Coordinator stated students were highly satisfied with CCSSE survey.
Narrative list is provided if there is dissatisfaction.

CCSSE Results (2009):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|----------------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Skill labs (writing, math, etc.) | 38.5% | 54.0% | 80.5% |

Progress FY11:

CCSSE Results (2011):

| CCSSE Question | Frequency of use (sometimes or often) | Satisfaction (somewhat or very) | Importance (somewhat or very) |
|----------------------------------|---------------------------------------|---------------------------------|-------------------------------|
| Skill labs (writing, math, etc.) | 40.8% | 55.1% | 80.0% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 4: Continuously improve and increase usage of academic support services

| Measure 5 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------|--------------------------|---------------|------------------------------------|
| Increase student satisfaction with the library as measured by an increase in the mean satisfaction scores of library-related questions on the Noel-Levitz Student Satisfaction Inventory Survey by 0.10 (on a scale of 1 to 7) each time the survey is conducted | Even years | Cost to conduct survey: 2010 - \$2,000 2012 - \$2,000 2014 - \$2,000 | Same as Resources Needed | FY2009 | Library Director IR Coordinator |

Progress FY10:

CCSSE data is not collected on library services.

IR Coordinator stated when data was collected from Noel-Levitz, satisfaction was very high.

Library is exploring measurement alternatives.

Progress FY11:

Will conduct Noel-Levitz SSI in Fall 2011.

Library Director will attend Noel-Levitz conference on student recruitment and retention in July 2011.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 5: Increase student pass, graduation, and transfer rates

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-----------------------|---------------|---------------------------------------------------------------------------|
| Decrease non-passing rates by 2% per year of (i) individual classes and (ii) overall course loads of students for each term for all student populations | Define process AY2010; implement in AY2011 | Unknown | Unknown | FY2009 | Student Retention Coordinator Division Heads IR Coordinator VPAA |

Progress FY10:

Measure to be changed. Need baseline to analyze data; then develop strategy.

First-time student versus experienced student should be distinguished.

Important to compare face-to-face courses with online courses and determine why successful or not successful.

Online average non-passing, which included grades D and F, and "W", was 23% each semester:

03-04 was 23%; 08-09 was 29%. During 08-09 semester, online non-passing rate increased to 34.7%, while face-to-face was 24%.

"W" rate in 08-09 combined was 10.4%; face-to-face was 8.8%; online was 12.5%.

Suggestion made to match historical baseline to benchmark.

Data collection continues; expect to work on defining process in summer 2010; IR and VPAA will be responsible for defining process.

Non-passing rates:

2003-07 average total: 23.5%.

2009-10 total: 28.5%.

Fall 2009 semester face-to-face average: 22.8%.

Fall 2009 semester online average: 35.0%.

Spring 2010 semester face-to-face average: 24.3%.

Spring 2010 semester online average: 34.1%.

Progress FY11:

Measurement process and baseline still to be determined.

Have data through Fall 2011. Waiting for Spring 2011 grades.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 5: Increase student pass, graduation, and transfer rates

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|-----------------------|---------------|---------------------------------------------------------------------------|
| Decrease non-passing rates by 2% per year of (i) individual classes and (ii) overall course loads of students for each term for all student populations | Define process AY2010; implement in AY2011 | Unknown | Unknown | FY2009 | Student Retention Coordinator Division Heads IR Coordinator VPAA |

Progress FY11 (continued):

Non-passing rates:

2005-10 average total: 26.4%.

2010-11 total: 30.5%.

Fall 2010 semester face-to-face average: 27.0%.

Fall 2010 semester online average: 34.6%.

Spring 2011 semester face-to-face average: 26.2%.

Spring 2011 semester online average: 34.7%.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 5: Increase student pass, graduation, and transfer rates

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------|-----------------------|---------------|-----------------------------------------------------------------------------------|
| Increase the three-year graduation rate of the first-time, full-time, degree-seeking students who enter NMSU-A each fall semester by 2% for each succeeding cohort of students | Define process in AY2010; implement in AY2011 | Existing resources | Existing resources | FY2009 | Student Retention Coordinator Division Heads IR Coordinator VPSS VPAA |

Progress FY10:

Graduation rate increased from 5.2% to 9.4% for AY10 (as measured by IPEDS methodology).

Graduation rates may impact funding in near future.

Important for community colleges to define graduation rates and convince politicians that this is definition to use.

Mobile population makes graduation rates challenging. Important to have tracking system when students transfer from one institution to another.

In progress – will be defined fall 2010.

Progress FY11:

Have data from IPEDS GRS - Fall 2007 cohort reported in March 2011 (8.3%).

Compare:

Fall 2006 Cohort = 9.0%

Fall 2005 Cohort = 8.7%

Graduation rates decreased from 9.4% to 8.3% (as measured using IPEDS methodology, for the Fall 2006 and Fall 2007 cohorts, respectively).

Enrollment increased from 2009-10 to 2010-11 by 7.5% (measured by student credit hours).

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 5: Increase student pass, graduation, and transfer rates

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|--------------------------------|
| Increase transfer rates of students with associate degrees (AS and AA) to four-year institutions by 2% per year | AY2010 – AY2014 | Existing resources | Existing resources | FY2009 | IR Coordinator VPSS VPAA |

Progress FY10:

Last three years' graduates compared to transfer files were: 06-07 – 32.9% transferred to 4 year institution; 07-08 – 27.5% transferred; 08-09 – 22.3% transferred. IR Coordinator stated same file was used. Must be defined more narrowly; IR will provide definition.

Need to establish baseline and define process.

Need to define when a student transfers.

Numbers were slightly higher for graduates who took a class after their graduation date.

Specific definition from past HED appears to use different process: Change of primary campus to Las Cruces for Financial Aid issues.

Title V looks at student taking higher level ET class.

NMSU representative stated challenge was defining "what is a transfer". She suggested "within 2 years student enrolls in 4-year campus". Las Cruces, HED are working on definition.

Dollars are tied to transfer rate for 4-year measures; important to adopt definition.

| Grad Year | Grad Count | Transfer Count | Percent Transfers |
|-----------|------------|----------------|-------------------|
| 2006-2007 | 147 | 58 | 39.5 |
| 2007-2008 | 138 | 53 | 38.4 |
| 2008-2009 | 169 | 72 | 42.6 |

Source: HED "Transfer file" (may or may not be accurate).

Progress FY11:

Data file problem; none from NMHED/NM Workforce Solutions.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 6: Continuously improve workforce readiness

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------|-----------------------|---------------|-------------------------------------|
| Increase workforce readiness by 2% per year as measured by student and employer satisfaction and placement surveys | Define process in AY2010; implement in AY2011 | Unknown | Unknown | FY2009 | IR Coordinator VPAA President |

Progress FY10:

Defer to IR Coordinator, VPAA.

CJ, Paralegal interns hired are reported to CJ Program.

Community has formed Career Technical Education group to address this measure, starting at high school level. Campus is involved.

Alamogordo Chamber of Commerce Executive Director working to determine what local businesses want from NMSU-A.

Would like to measure if employed graduates got what they needed.

Challenge of telephone survey – cost involved; little motivation to do this outside of campus.

Suggested seeing if people educated here and employed in Otero County are meeting employer expectations.

Historical way of collecting data is through alumna or advancement offices that generate donations.

More internships would allow way to follow up with employer and student.

No resources allocated at this point. Challenge is to do this at affordable cost.

Process should be defined in summer 2010.

Progress FY11:

Surveys not developed; no data to support this measure.

Measurement process and baseline still to be determined.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 6: Continuously improve workforce readiness

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------------------|---------------|------------------------------------------------------------------------|
| Increase number of students who participate in workshops, co-ops, internships (for both hard skills and soft skills) that relate to workforce readiness | Define process AY2010; implement process AY2011 | Unknown | Unknown | FY2009 | Community Ed Coordinator Division Heads SBDC Coordinator VPAA |

Progress FY10:

Challenge is to define workforce readiness.

Internships are available through CJ and paralegal.

PreCheck offers training through community services offices. After construction/remodeling is complete in summer 2010, numbers could increase.

ProTech has internships for IT, ET, Business, CS; 28 in 08-09 and 38 in 09-10.

Nurses work with preceptorships.

AMP (Alliance of Minority Partnerships) has 6-week internships with stipends.

NMSU-A has non-credit training: co-ops built into pharmacy technology program.

Medical Office Technology internship is available.

Select programs have increased co-op, intern opportunities within disciplines; still need to define process for more over-arching strategy.

Workshops should be counted if focused on workforce readiness.

“Buzz word” is career and college readiness.

Need to define process on how NMSU-A will track.

Progress FY11:

Biomedical technology internships have been added for that degree.

NMSU-A partnered in Forest Service Grant to promote Environmental Studies Internships.

Continued internships with IT, ET, Business, CS, CJ and Paralegal programs.

Workshops:

“Marketing”; a collaboration with NMSU-A Small Business Development Center (SBDC) to provide marketing workshops; well attended by 20+ participants (Fall 2010).

“Play Therapy” for counselors; 20+ participants earned 3 CEUs (Feb 2011).

“Managing Marital Conflict”; for counselors and therapists; enrollment in progress (May 2011); participants will earn 4 CEUs.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 6: Continuously improve workforce readiness

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------------------|---------------|------------------------------------------------------------------------|
| Increase number of students who participate in workshops, co-ops, internships (for both hard skills and soft skills) that relate to workforce readiness | Define process AY2010; implement process AY2011 | Unknown | Unknown | FY2009 | Community Ed Coordinator Division Heads SBDC Coordinator VPAA |

Progress FY11 (continued):

For the Criminal Justice/Paralegal Studies Program

Fall 2010:

Sheriff's office: 1 intern, hired.

Public Defender, 1 intern, not hired (went to work for ASC here instead).

No PLS interns.

Spring 2011:

Sheriff's office, 1 intern, not hired .

DA's office, 1 intern, would have hired, but no budget; continues to work there as volunteer.

TOTAL: 4 interns, 1 hired.

Note: DA's office hired PLS intern who took class in Spring 2010, but funds became available in Fall 2010. Public Defender has CJ intern this summer.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal D: Increase the retention and success of all students who enroll at NMSU-Alamogordo

Objective 6: Continuously improve workforce readiness

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------------------|---------------|-------------------------------------|
| Ensure and enhance collaboration on workforce readiness between NMSU Alamogordo and community agencies, advisory boards, etc | Define process AY2010; implement process AY2011 | Unknown | Unknown | FY2009 | Division Heads VPAA President |

Progress FY10:

Challenge is to define process. Division Heads stated process should be fully defined in fall 2010.

NMSU-A faculty serving on various boards:

Jan Starr - Nursing Advisory Board; Stan Carlson attends meetings

Stan Carlson, Cathy Aguilar-Morgan - Engineering Advisory Board

Dr. Joyce Hill - Advisory Board for Working with Young Children for APS

Karen Reid, Dr. Joyce Hill - Career Tech Education Committee (joint partnership with APS, Chamber of Commerce)

Dr. Joyce Hill, Stan Carlson - Community Earth Day Fair Board; Karen Reid active participant

Karen Reid, Dr. Joyce Hill – active participants this year on Career Tech Expo Committee; first annual Career Tech Expo at AHS in Feb 2010
Community CTE group is one collaborative process in place; still need to develop over-arching strategy.

Progress FY11:

Process not defined.

Certain advisory boards have been identified as particularly successful, and their makeup will be reviewed as a potential model for other program advisory boards.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 1: Promote high school student academic readiness by collaborating with high school staff and administration, as well as parents, and high school students

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------|
| At least once a semester, including summers, offer workshops/seminars on test preparation | FY2010 – FY2014 | Current resources | Current resources | FY2009 | ASC Coordinator Division Heads VPSS VPAA |

Progress FY10:

Test preparation workshops are offered through ASC.
 Focus was on college prep: placement, entrance exams.
 ASC Coordinator plans to start summer podcasts, test prep, study skills, etc. with link to website and iTunes University.
 Suggested APS have link to let students know about availability of resources.
 ASC Coordinator will work on issue to address parents, staff, etc.
 ACT/SAT online classes are available through service called Ed2Go.

Progress FY11:

Community Education offers online SAT/ACT.
 No progress partly due to change in leadership at AHS.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 1: Promote high school student academic readiness by collaborating with high school staff and administration, as well as parents, and high school students

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------------|--------------------------|---------------|------------------------------------------------|
| Partner with area high school educators to encourage students to take English, math and reading placement tests at the <u>end</u> of their 9th grade year (prior to developing their schedule for their fall semester of 10th grade) with the goal of increasing the number taking the placement tests by 3% per year following baseline year | Baseline AY2010; Implement 2011-2014 | Provided by schools and parents | Same as Resources Needed | FY2009 | Area high schools VPAA VPBF President |

Progress FY10:

Process needs to be defined and implemented.

ACT offers test for all 9th grades before entering 10th grade to determine strengths and weaknesses.

NM competency test, Kuder's.

Progress FY11:

Baseline year not defined; group will be put together to discuss.

Conversations have been held, but implementation has not been scheduled due to continuing changes in testing at state level which has made many PS administrators hesitant about advocating for additional college placement testing. VPAA intends to resume conversations at superintendent level in 2011-12.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 1: Promote high school student academic readiness by collaborating with high school staff and administration, as well as parents, and high school students

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|------------------------|
| Increase by 2% the number of students who take test preparation and workshops; analyze cohort data for placement into Math 120 and English 111 | AY2010 – AY2014 | Current resources | Current resources | FY2009 | IR Coordinator VPAA |

Progress FY10:

Methodology not yet defined.

IR may have some data, but work with high schools has not been specific to this area yet.

Test prep activities are in place; collecting data at this point.

Progress FY11:

No workshops in place yet.

Have not yet determined baseline or method for measuring or defining cohort.

Need list of attendees who attended test preparation workshop.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 1: Promote high school student academic readiness by collaborating with high school staff and administration, as well as parents, and high school students

| Measure 4 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|------------------------------------------------------------|
| Offer area educators the opportunity to take college placement tests once a semester - these opportunities would be used to promote an understanding of minimum standards for entry into college-level English and math - increase the number of testing opportunities by 3% per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Area school administrators ASC Coordinator President |

Progress FY10:

Process has yet to be developed.

Progress FY11:

No progress on this measure.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------------|
| Increase high school student enrollment in "College 101" by 2% per year and compare cohort data for students who enroll in "College 101" and students who do not enroll in "College 101" | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Student Retention Coordinator IR Coordinator VPAA |

Progress FY10:

College 101 has increased in dual credit enrollment from 45 in Fall 2008 to 106 in Fall 2009. This will be discussed with IR and Student Retention Coordinator to determine if cohort comparison data is available.

Increase from fall 08 to fall 09 is 135%; 45 students in fall 08, 106 in fall 09.

As of fall 09, College 101 is required course on all degree plans.

Outcomes defined in AY10; assessment of outcomes will be available AY11.

Non-passing could decrease.

Suggest keep goal, but drop measure.

To be discussed more extensively.

| Academic Period | COLL101 Seat Count | COLL101 Dual Credit Count | % Dual Credit Change (Comparable Semesters) |
|-----------------|--------------------|---------------------------|---------------------------------------------|
| Fall 2007 | 34 | 0 | NA |
| Spring 2008 | 4 | 0 | NA |
| Fall 2008 | 72 | 45 | NA |
| Spring 2009 | 25 | 21 | NA |
| Fall 2009 | 233 | 106 | 135.6% |
| Spring 2010 | 232 | 71 | 238.1% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------------|
| Increase high school student enrollment in "College 101" by 2% per year and compare cohort data for students who enroll in "College 101" and students who do not enroll in "College 101" | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Student Retention Coordinator IR Coordinator VPAA |

Progress FY11:

Need to look at assessment of students who do not enroll in "College 101".

Have implemented use of LASSI as standardized pre- and post-test measures to allow for comparison of high school students vs. other students.

To be discussed more extensively.

| Academic Period | COLL101 Seat Count | COLL101 Dual Credit | % Change (Fall-to-Fall, Spring-to-Spring) |
|-----------------|--------------------|---------------------|-------------------------------------------|
| Fall 2007 | 34 | 0 | |
| Spring 2008 | 4 | 0 | |
| Fall 2008 | 72 | 45 | 112% |
| Spring 2009 | 25 | 21 | 525% |
| Fall 2009 | 233 | 106 | 136% |
| Spring 2010 | 231 | 70 | 824% |
| Fall 2010 | 353 | 95 | 51.5% |
| Spring 2011 | 294 | 93 | 27.3% |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 1 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------------|
| Increase high school student enrollment in "College 101" by 2% per year and compare cohort data for students who enroll in "College 101" and students who do not enroll in "College 101" | AY2010 – AY2014 | Current resources | Current resources | FY2009 | Student Retention Coordinator IR Coordinator VPAA |

Progress FY11 (continued):

FALL 2009 Cohort

| COLL101 | Cohort Head Count | Retained 1 Semester | Percent Retained 1 Semester | Retained 2 Semesters | Percent Retained 2 Semesters |
|-----------------------------------------|-------------------|---------------------|-----------------------------|----------------------|------------------------------|
| Taken as Dual Credit and First Semester | 1 | 1 | 100.0 | 1 | 100.0 |
| Taken as Dual Credit | 25 | 21 | 84.0 | 16 | 64.0 |
| Taken First Semester | 85 | 64 | 75.3 | 48 | 56.5 |
| All others | 141 | 118 | 83.7 | 85 | 60.3 |
| Total | 252 | 204 | 81.0 | 150 | 59.5 |

FALL 2010 Cohort

| COLL101 | Cohort Head Count | Retained 1 Semester | Percent Retained 1 Semester | Retained 2 Semesters | Percent Retained 2 Semesters |
|-----------------------------------------|-------------------|---------------------|-----------------------------|----------------------|------------------------------|
| Taken as Dual Credit and First Semester | 4 | 4 | 100.0 | | |
| Taken as Dual Credit | 44 | 36 | 81.8 | NA | NA |
| Taken First Semester | 107 | 82 | 76.6 | NA | NA |
| All others | 101 | 67 | 66.3 | NA | NA |
| Total | 256 | 189 | 73.8 | NA | NA |

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Delegate at least five representatives from the NMSU-A campus to participate in at least two regional events per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | President |

Progress FY10:

The following NMSU-A representatives have participated in:

- Donna Cook - Eastern Area Workforce Development Board (NM); Leadership Otero (CY10).
- Dr. Debra Teachman – ADAC, Deans Council (Las Cruces); Chamber of Commerce, Chamber Ambassadors (Alamogordo); Statewide Assessment Task Force, Statewide Articulation Task Force, Statewide Dual Credit Task Force (NMHED).
- Dr. Bruce Martin - New Mexico Higher Education Assessment and Retention (NMHED).
- Marcus McKay - Chamber of Commerce, Business Impact Committee (Alamogordo); SBDC Network (NM); Leadership Otero (CY09).
- Sharon Fischer – Business Impact/Government Relations Committee (Alamogordo); Leadership Otero (CY09); Career and Technical Task Force (Alamogordo High School).
- Hope Patterson - Chamber Ambassadors (Alamogordo).
- Nancy Montgomery – Leadership Otero (CY09).
- Bryan Yancey - Leadership Otero (CY010).
- Darlene Ellinger - Leadership Otero (CY10).
- Donna Cook – Leadership Otero (CY10).
- Dr. Cheri Jimeno – Leadership New Mexico (CY10); American Association of Community Colleges.

The following NMSU-A representatives have participated in (covered by Carl Perkins funds):

- Cindy Holder - National Academic Advising Association National Convention (TX).
- Cathy Aguilar-Morgan - Society of Women Engineers National Convention (CA); Association of Career & Technical Educators National Convention (TN); American Society for Engineering Educators National Convention (KY).
- Joan Griggs, Cathy Aguilar-Morgan - ACTE Region IV Convention (TX).
- Donna Cook, Sharon Fischer - New Mexico ACTE Convention (Ruidoso).
- Kim Robinson - Career Clusters Institute (CO).

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Delegate at least five representatives from the NMSU-A campus to participate in at least two regional events per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | President |

Progress FY11:

The following NMSU-A representatives have participated in (Professional Development attendees):

- Pete Eidenbach – Community College Roundup.
- Jenna Deinert – Community College Roundup; International Reading Association Convention.
- Dr. Erin O’Neill – Texas CC Teacher Association Conference.
- Dr. Rita Eisele – National Council of Teachers of Math; NMHEAR Conference.
- Kay Flowers – National Symposium on Student Retention; EPI Retention Conference; NMHEAR Conference.
- Hayley Lehoski – HACU.
- Darlene DuVall – Southwest Association of Student Financial Aid Administrators.
- Susan Cook – NMHEAR Conference.
- Albert Simon – International Society for Technology in Education.
- Dr. James Gallagher – Western States Communication Association.
- Andrew Weiss – NMSU-A Introduction to Access Course.
- Cathy Aguilar-Morgan – NMHEAR Conference.
- Michelle Nelson – 10th Administrative Professionals Conference.
- Mary Wolford – 10th Administrative Professionals Conference.
- Wilma Noriega – 10th Administrative Professionals Conference.
- Karen Duggan – 10th Administrative Professionals Conference.
- Diana Calkins – 10th Administrative Professionals Conference.
- Dona Sennett – 10th Administrative Professionals Conference.
- Gregory Hillis – SAS Programming 1 Course.
- Wanda Wakkinen – Western States Communication Association.
- Bryan Lund – International Reading Association Convention.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Delegate at least five representatives from the NMSU-A campus to participate in at least two regional events per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | President |

Progress FY11 (continued):

The following NMSU-A representatives have participated in (Professional Development attendees):

- Judy Garcia – Business Grammar and Proofreading Workshop.
- Jeremy Patton – NACADA Conference.
- Bobi McDonald – NACADA Conference.

The following NMSU-A representatives are participating in:

- Stan Carlson - Leadership Otero (CY11).
- Dr. Karen Reid - Leadership Otero (CY11).
- Charles Turpin – Leadership Otero (CY11).

During FY11, Dr. Janice Starr and Lynette Wedig will attend NISOD conference.

During July 2011, Dr. Debra Teachman will attend HERS conference in Denver.

HSSE:

- Six faculty members attended NMHEAR Conference.
- Two faculty members attended Western States Communication Association Conference.
- Two faculty members attended Texas Community College Teaching Association Conference.
- One faculty member attended Two Year College English Association meeting.
- One faculty member attended American Political Science Association Teaching and Learning Conference.
- Two faculty members attended American Educational Research Association International Conference.
- Two faculty members will attend NISOD Conference.

ProTech:

- Two faculty members attended NMHEAR.
- One faculty member attended National Council on Education for the Ceramic Arts Conference.
- One faculty member attended Photoshop World Conference.
- Two faculty members attended SIGGRAPH Conference.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 2: Increase awareness of requirements for higher education and work force readiness by collaborating with students, staff, and community members committed to forming a regional partnership

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Delegate at least five representatives from the NMSU-A campus to participate in at least two regional events per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | President |

Progress FY11 (continued):

MESH:

Two math faculty members presented at NMHEAR; one faculty member co-authored a poster at NMHEAR.

Four math faculty members attended NMATYC; two presented.

Two faculty members participated in NMHEAA Summer Retreat.

One faculty member presented at NM-EMT Association Conference.

One math faculty member presented at National Council of Teachers of Mathematics (NCTM) Regional Conference.

Dr. Cheri Jimeno, AACC

Hope Patterson, Chamber Ambassador

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 3: Encourage high school level student participation in college courses by collaborating with high school staff, parents, and high school students

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------|-----------------------|---------------|---------------------------|
| Explore a variety of opportunities and find the resources (such as Gear Up and TRIO grants, church visits, home visits, etc) that would encourage first-generation college students to explore opportunities in higher education | Define process in AY2010; implement in AY2011 | Unknown | Unknown | FY2009 | ACAO VPSS President |

Progress FY10:

Student Support Services grant proposal submitted December 2009; not funded.

Looking to submit Talent Search grant during fall 2010.

Career Expo held at APS during spring 2010; over 60 exhibitors. Received positive comments from students.

Need financial literacy training.

“Maze of Life” was held in Lincoln County; students received pre-test and post-test. Three-day event included participants from Ruidoso, Hondo, Capitan, Mescalero.

Progress FY11:

No submission for Talent Search in 2010 (time period for Talent Search conflicted with HSI STEM proposal writing; Upward Bound is better choice).

No competition was announced for Gear-Up in 2010; expect competition announcement Fall 2010.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 3: Encourage high school level student participation in college courses by collaborating with high school staff, parents, and high school students

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Work closely with high school staff and administrators to promote dual enrollment, and work to increase the number of students taking dual enrollment courses by 2% per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | VPSS VPAA |

Progress FY10:

Fall 08 - 148 dual credit students enrolled; Fall 09 - 210 dual credit students enrolled.

Continue to work closely on dual credit enrollment with all area high schools. Have met with high school counselors and appropriate administrators; have also worked with Parents Advisory Council (PAC) at APS.

Continue to develop strategy for more coordinated meetings and activities at appropriate time frames.

CTE Task Force included college, school district, business, parent partners.

Dual credit students cannot take developmental courses.

Challenge is to reach parents; postcards are sent to parents.

Terminology may be an issue.

| Academic Period | Dual Credit Head Count |
|-----------------|------------------------|
| Fall 2008 | 148 |
| Spring 2009 | 154 |
| Fall 2009 | 210 |

Change Fall 2008 to Fall 2009: +41.9%

Progress FY11:

Had 266 dual credit students enrolled in Spring 2011.

With APS administration, developed and received PED approval for “core” English 4 dual credit option for AHS.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 3: Encourage high school level student participation in college courses by collaborating with high school staff, parents, and high school students

| Measure 2 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Work closely with high school staff and administrators to promote dual enrollment, and work to increase the number of students taking dual enrollment courses by 2% per year | AY2010 – AY2014 | Current resources | Current resources | FY2009 | VPSS VPAA |

Progress FY11 (continued):

Worked with each school district on new format for MOUs.

Received new requirements for dual credit (per PED) and am working with districts to develop more detailed list of approved dual credit options based on college curricula requirements and PED standards and benchmarks.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 3: Encourage high school level student participation in college courses by collaborating with high school staff, parents, and high school students

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------|----------------------------------------------------|--------------------|-----------------------|---------------|-----------------------------------------------------------------|
| Improve retention rate of all dual enrollment students by 2% per year | Define process AY2010; implement process AY2011 | Current resources | Current resources | FY2009 | Student Retention Coordinator Division Heads VPSS VPAA |

Progress FY10:

Variety of strategies to track students were discussed, such as:

Tracking students from fall semester continuing into spring semester.

Tracking both semesters and removing graduates.

Tracking number of dual credit students enrolled at NMSU-A; determining if they are enrolled at a 4-year campus.

No final decision was reached.

Measure should be discussed further; benefit to campus should be determined.

Progress FY11:

Measure will be discussed by Strategic Plan Task Force co-chairs and IR Assistant.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 4: Promote academic awareness and readiness for nontraditional students, e.g., GED, returning, home schooled, and retraining students through collaboration with the diverse communities we serve

| Measure 1 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------|-----------------------|---------------|-------------------------|
| Implement strategies that will provide workshops for nontraditional students - increase the number of workshops by 3% per year | Define process AY2010; implement process AY2011 | Unknown | Unknown | FY2009 | ASC Coordinator VPSS |

Progress FY10:

Variety of strategies to track students were discussed, such as:

- Holding 3-day “boot camp”, possibly same week as college orientation session in August (per ASC Coordinator).
- Targeting non-traditional, ESL students.
- Having diagnostic test, computer-based, writing, reading, etc.
- Collecting data on students to create profile.

No final decision was reached.

Progress FY11:

College 101 promotes academic awareness and readiness for nontraditional students.
Boot camp offered August 2010; attendee count was very low.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 4: Promote academic awareness and readiness for nontraditional students, e.g., GED, returning, home schooled, and retraining students through collaboration with the diverse communities we serve

| Measure 2 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|-----------------------|
| Increase number of contacts with regional agencies, i.e., Workforce Solutions, Department of Vocational Rehabilitation (DVR), to provide information concerning educational opportunities for their clients | FY2010 – FY2014 | Current resources | Current resources | FY2009 | ACAO VPSS |

Progress FY10:

Six participants through WIA were provided with education opportunities, mostly in nursing program. Seventeen were funded through ARRA WIA for other education opportunities through Community Education; most attended program or certification course at NMSU-A. Twenty-four (24) students were placed in pharmacy program; ten (10) in medical office; several in short-term training in Albuquerque and El Paso. Under oversight of NMSU-A, One-Stop Center in Otero County has developed demand-driven, skill-based, workforce system to businesses and job seeker customers.

Progress FY11:

NMSU-A no longer manages the WIA program, but continues to provide educational opportunities to WIA participants through NM Workforce Connection:

Summer 2010 – AA degree, funded with WIA – 1 person.

Fall 2010 – AA in various programs (4); AA in nursing (3); non-credit Pharmacy Tech Program (2); non-credit Medical Transcription Editor program (1) – total of 10.

Spring 2011 – AA in various programs (5); AA in nursing (7); non-credit Certified Online Instructor (1) – total of 13.

Total WIA funded students (non-credit and credit) – 25

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 4: Promote academic awareness and readiness for nontraditional students, e.g., GED, returning, home schooled, and retraining students through collaboration with the diverse communities we serve

| Measure 3 | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------------------------------------|
| Increase contacts with community clubs, organizations, and senior centers in the communities served by the campus, to make them aware of course offerings, certificate programs, two-year degree programs, non-degree programs, and professional development training | FY2010 – FY2014 | Current resources | Current resources | FY2009 | Admissions Coordinator Community Ed Coordinator VPSS VPAA President |

Progress FY10:

Recording process to assess increase or decrease not fully defined.

Organized, systematic contacts with community clubs, organizations, etc. have yet to be developed. Activities are being conducted, but a more organized plan needs to be developed during summer and fall 2010.

Home school associations were contacted in fall 2009 and 2010 with information about course offerings.

Holloman AFB marketing department, various other organizations are additional new contacts.

Partnership with Otero County Economic Development Council and White Sands National Monument continues.

Presentations to service clubs are made through the year. Community Education website is continually updated; classes are promoted in area newspapers.

One-Stop Center became significant partner with additional ARRA funding in 2010. Organizations include DVR as well as service organizations.

WIA enrolled 10 participants in certification programs at NMSU-A.

Discussed changing measure to increase enrollment of non-traditional students.

Baseline needs to be established on how to measure increased contacts.

Challenge with senior citizens since NMSU-A considers seniors 65+; seniors at Senior Center are 60+; White Sands Institution age range is 50+.

**A Vision in Progress
Fiscal Years 2010-2014**

Goal E: Promote college readiness by enhancing collaborations

Objective 4: Promote academic awareness and readiness for nontraditional students, e.g., GED, returning, home schooled, and retraining students through collaboration with the diverse communities we serve

| Measure 3 (continued) | Time Frame | Resource(s) Needed | Resource(s) Allocated | Annual Status | Responsible Person(s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------------|---------------|---------------------------------------------------------------------------------|
| Increase contacts with community clubs, organizations, and senior centers in the communities served by the campus, to make them aware of course offerings, certificate programs, two-year degree programs, non-degree programs, and professional development training | FY2010 – FY2014 | Current resources | Current resources | FY2009 | Admissions Coordinator Community Ed Coordinator VPSS VPAA President |

Progress FY11:

Presented at Rotary, PEO, and other organizations more frequently than previous year; organized advisory board meetings for Perkins grant, Community Education, and Professional Development in manner that continually promotes these programs. Through boards members, other contacts are now made:

Home school associations were contacted to inform about course offerings.

Continuing two important partners; contacts are Otero County Economic Development Council (OCEDC) and White Sands National Monument (for White Sands Institute).

Presentations are made at service clubs throughout the year. The Community Ed website is continually updated, and classes are promoted in area newspapers.

Booth at Earth Day 2011.

Booth at Gus Macker 2010.

Booth at HAFB Elementary Parent Night.

Booth at Holloman Education Fair (Career Training Materials).