NMT Strategic Plan / Accountability in Government Act

Presented by

Dr. Peter F. Gerity & Dr. Carole Yee
New Mexico Tech will be Noted for Excellent and Productive Instruction and Research

- Create accountability and incentives for faculty, staff and students
- Integrate teaching and research. Promote the concept that teaching is more than just classroom instruction
- Promote interdisciplinary teaching and research.
- Improve the educational experience at New Mexico Tech
New Mexico Tech will grow to 1,800 students (headcount) in five years

- Increase recruitment of undergraduate students
- Increase retention and five-year graduation rates
- Increase number and quality of graduate students
New Mexico Tech will grow to 1,800 students (headcount) in five years

**Fall 02**

Undergraduate Students: 1388

Graduate Students: 382

Total: 1770*

*Based on entering freshmen and MST Program
New Mexico Tech will substantially improve student quality life

- Enhance student commitment to the Institute to heighten academic success
- Improve physical environment for students
- Increase extracurricular opportunities to encourage personal development and social bonding
New Mexico Tech will substantially improve student quality life

- Establishment of Health Clinic
- Freshman Year Experience
- Daycare Center
- New Dorms
- Vastly improved physical fitness facilities and campus beautification
New Mexico Tech will give back to the community

- Institute a program in which graduate and undergraduate students are awarded fellowships to spend time in K-12 schools
- Establish a distinguished lecture series in which Tech researchers will share knowledge with the New Mexico community
- Pursue the establishment of a Science and Engineering Development Center to solve technical problems for the private sector
- Where possible, facilities will be planned to serve both Tech and the Socorro community
- Participate formally in the Socorro County Regional Planning Activities, particularly with respect to the connections between science and technology and economic development
New Mexico Tech will give back to the community

- Golf Course and Athletic Facilities
- Community College course offerings
- Science Fair/Science Olympiad
- K-12 Pilot Program
- MST Program
New Mexico Tech will allocate resources strategically

- Develop process for allocating resources strategically
- Update the organization of academic and non-academic units to reflect current and future needs and better serve our educational mission:
  - Seek opportunities to combine duplicate programs/curricula and services
  - foster interdisciplinary programs
  - support unique programs
  - create programs to meet unmet and future needs
  - save money
New Mexico Tech will allocate resources strategically

- Re-allocated resources from flagged programs to new growth areas: consolidated Environmental Engineering and parts of Mineral Engineering to Civil Engineering Department
- Grown Graduate programs 13% to 19% for the past two years (MST, M.E., MEM)
- Developed new curricular offerings. (B.S. & M.S./ IT-C.S. & MGMT) (MS in EE**) and (Ph.D Applied Mathematics**)
- Developed new extramural resources to free up line budget items, which have been applied to new growth areas
- ** Pending Final Approval
New Mexico Tech will Actively Promote Itself

- Create a region-wide institutional identity
- Emphasize external (non-legislative fundraising)
- Encourage all employees to promote Tech
- Invite New Mexico industries to participate in advisory committees which guide the development of academic programs
New Mexico Tech will Actively Promote Itself

- Local and National television coverage
- Published News (1,400 estimated articles in the past three years)
- Spot TV on News and PBS (100 estimated in the past three years)
- Joint AFRL/KOB TV Partnership
- Enhanced quality and distribution of Annual Report and Research Horizons
- Increased efforts to position administrators and key faculty on nationally visible boards/commissions and committees (with excellent results)
New Mexico Tech will be Noted for Excellent and Productive Instruction and Research

- National and International Recognition
- Wall Street Journal
- Kiplinger’s Newsletter
- US News & World Report
- Collaboration with Cambridge “We are only interested in cutting-edge research”
- Recognition by State and National Legislative Leadership
Goal 1: Accessible and Affordable Education
New Mexico Tech seeks to increase its enrollment of its entering students to become within five years an Hispanic serving institution (25% Hispanic) and to reflect more closely the ethnic make-up of the state high school ACT test takers who plan undergraduate majors in science and engineering.

Context: New Mexico Tech’s recruiting plan focuses on academically outstanding students interested in studying science and engineering. Recruitment efforts in New Mexico and other states with high minority populations resulted in 80% of the 2001 entering class being from New Mexico. Other states with high percentages were Texas, Colorado, and New York.

Measure: Percent enrollment of Hispanic and Native American first-time freshmen students

<table>
<thead>
<tr>
<th>Enrollment Semester</th>
<th>Fall 2000 (Actual)</th>
<th>Fall 2001 (Actual)</th>
<th>Fall 2002 (Target)</th>
<th>Fall 2003 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent</td>
<td>23.3</td>
<td>22.4 (n.49)</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Associated State Budget Fiscal Year</td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
</tr>
</tbody>
</table>

Comments: The entering classes of 2000 and 2001 demonstrate New Mexico Tech’s enrollment of Hispanic and Native American students, on average, reflects the proportion of ethnic make-up of the state ACT test takers.
Goal 2: Student Progress and Student Success

New Mexico Tech seeks to increase its entering student persistence rate to 75% for fall to fall terms.

Context: New Mexico Tech seeks to increase the number of entering students who return to New Mexico Tech for the second year. With this increase, NMT can increase retention overall and increase graduation rates. Efforts to improve retention include offering a First-Year Experience program for all entering freshmen, which clusters freshmen students together in first-year classes and in study groups.

Measure: Percent of first-time freshmen retained to second year

<table>
<thead>
<tr>
<th>First-time Freshman Cohort</th>
<th>Fall 1999 Retained to Fall 2000 (Actual)</th>
<th>Fall 2000 Retained to Fall 2001 (Actual)</th>
<th>Fall 2001 Retained to Fall 2002 (Target)</th>
<th>Fall 2002 Retained to Fall 2003 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent</td>
<td>79</td>
<td>73.5</td>
<td>74</td>
<td>74</td>
</tr>
<tr>
<td>Associated State Budget Fiscal Year</td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
</tr>
</tbody>
</table>

Comments: The academic year 2001-2002 was the first year for the NMT First-Year Experience. As the program becomes fully established, the persistence rates should increase.
Goals for Performance Improvement
Response to Accountability in Government Act

Goal 3: Mission-specific Goal
Increase Enrollment in Distance Education

Context:
New Mexico Tech has enhanced its technologies and services to deliver new distance education courses by interactive internet methods. All of NMT’s Distance Education classes have a web-based component and many require a mix of videoconferencing, peer study groups, and supplemental media. NMT strives to create community and interaction among students and professors and monitor this interaction on a regular basis. Furthermore, NMT’s unique ability to serve the academic needs of many specialized industries located in New Mexico make the improved services and new technologies the basis for NMT’s growing enrollment in Distance Education.

Measure:

<table>
<thead>
<tr>
<th></th>
<th>Fall 2000 (Actual)</th>
<th>Fall 2001 (Actual)</th>
<th>Fall 2002 (Target)</th>
<th>Fall 2003 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td>21 Graduate 25 Undergrad</td>
<td>55 Graduate 22 UnderGrad</td>
<td>75 Graduate 22 Undergrad</td>
<td>80 Graduate 25 Undergrad</td>
</tr>
<tr>
<td>Associated State Budget Fiscal Year</td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
</tr>
</tbody>
</table>

Comments:
NMT can deliver interactive courses anytime, anywhere to working professionals, increasing access to higher education and graduate education for a widening population.
Goals for Performance Improvement
Response to Accountability in Government Act

Goal 4: Mission-specific Goal  Maintain or increase enrollment in New Mexico Tech’s Master of Science Teaching (MST) Program

Context: Increased participation in the MST program produces more qualified science and math teachers in New Mexico.

Measure: Students enrolled in MST courses beginning Fall 2000.

<table>
<thead>
<tr>
<th></th>
<th>Fall 2000 (Actual)</th>
<th>Fall 2001 (Actual)</th>
<th>Fall 2002 (Target)</th>
<th>Fall 2003 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td>21</td>
<td>31</td>
<td>41</td>
<td>41</td>
</tr>
<tr>
<td>Associated State Budget Fiscal Year</td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
</tr>
</tbody>
</table>

Comments: The Master of Science Teaching Program is introducing interactive distance delivery of some features of the MST Program for teachers enrolled in the New Mexico Tech Program, increasing the program’s accessibility for New Mexico teachers.
## Goals for Performance Improvement

Response to Accountability in Government Act

**Goal 5: Mission-specific Goal**

**Increase Research Dollars**

**Context:**
Homeland security projects in restricted research account for much of NMT’s increase in research dollars. NMT has set conservative targets for increases in funding because the funding for homeland security is not guaranteed.

**Measure:**

<table>
<thead>
<tr>
<th></th>
<th>Fall 2000 (Actual)</th>
<th>Fall 2001 (Actual)</th>
<th>Fall 2002 (Target)</th>
<th>Fall 2003 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number or Percent</strong></td>
<td>43,638,235</td>
<td>49,478,610</td>
<td>55,000,000</td>
<td>58,000,000</td>
</tr>
<tr>
<td><strong>Associated State Budget Fiscal Year</strong></td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
</tr>
</tbody>
</table>
### Goals for Performance Improvement
**Response to Accountability in Government Act**

**Comments:**

<table>
<thead>
<tr>
<th></th>
<th>FY 00-01</th>
<th>% of Total</th>
<th>FY01-02</th>
<th>% of Total</th>
<th>FY 02-03</th>
<th>% of Total</th>
<th>FY 03-04</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Res.</td>
<td>37,100,000</td>
<td>85%</td>
<td>40,174,098</td>
<td>81%</td>
<td>48,182,400</td>
<td>88%</td>
<td>50,977,872</td>
<td>88%</td>
</tr>
<tr>
<td>R&amp;ED</td>
<td>2,850,506</td>
<td>7%</td>
<td>4,236,897</td>
<td>9%</td>
<td>2,310,000</td>
<td>4%</td>
<td>2,379,300</td>
<td>4%</td>
</tr>
<tr>
<td>PRRC</td>
<td>1,674,100</td>
<td>4%</td>
<td>1,934,174</td>
<td>4%</td>
<td>1,712,500</td>
<td>3%</td>
<td>1,763,875</td>
<td>3%</td>
</tr>
<tr>
<td>EMRTC</td>
<td>990,100</td>
<td>2%</td>
<td>1,114,572</td>
<td>2%</td>
<td>842,500</td>
<td>2%</td>
<td>867,775</td>
<td>1%</td>
</tr>
<tr>
<td>iCASA</td>
<td>0%</td>
<td></td>
<td>574,425</td>
<td>1%</td>
<td>509,800</td>
<td>1%</td>
<td>525,094</td>
<td>1%</td>
</tr>
<tr>
<td>GRC</td>
<td>1,023,529</td>
<td>2%</td>
<td>1,094,444</td>
<td>2%</td>
<td>844,000</td>
<td>2%</td>
<td>869,320</td>
<td>1%</td>
</tr>
<tr>
<td>Cave &amp; Carst</td>
<td>350,000</td>
<td>1%</td>
<td></td>
<td>349,300</td>
<td>1%</td>
<td>359,779</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>Homeland Security</td>
<td>249,500</td>
<td>0%</td>
<td></td>
<td>256,985</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>43,638,235</td>
<td>100%</td>
<td>49,478,610</td>
<td>100%</td>
<td>55,000,000</td>
<td>100%</td>
<td>58,000,000</td>
<td>100%</td>
</tr>
</tbody>
</table>

*FY03-04 projects a 5% inc in Restricted Research and a 3% increase in all unrestricted expenditures.*
How does the institution use the strategic plan in developing priorities for annual funding requests, both for operating budgets and capital projects?
What assumptions does the institutional strategic plan make about enrollment projections during the next decade? How is the institution responding to the under-preparation of students now entering our colleges and universities?