

ENROLLMENT

Final Summer Numbers

79 FTE

6 fewer FTE than Summer 2011

-7%

Fall 2012 Numbers

629.7 FTE

83 fewer FTE than Fall 2011

-11.6%

2,161 Headcount (1,062 were full-time/49%)

Spring 2013 – Current Numbers

As of 11/16/13 – 490 FTE

101 fewer FTE than Spring 2012

-17.1%

Otero and Trinidad – more spring students than NJC!

FY13 Totals – FTE

79 Summer (-6)

629.7 Fall (-83)

490 Spring (-101)

1,199 TOTAL (-190)

FY13 enrollment projection was 1,456 (-257)

Retention Numbers (from Derek)

Fall to Spring

2010-2011 71% of all students and 86% of full-time students

2011-2012 74% of all students and 83% of full-time students

As of 1/17/13, 2012-2013 53% of all students and 83% of full-time students – these numbers should increase slightly

Fall 2012 – 439 new students enrolled (20% of Fall Headcount)

55/12% took five or fewer credits

341/78% were full-time students (278/81.5% of these students have enrolled in Spring 2013 classes)

195/44% took all college level courses

138/31% successfully completed 15 or more credits

186/42% recorded GPAs of 2.5 or higher

102/23% completed 15 or more credits and recorded a GPA of 2.5 or higher

62/14% completed 15 or more credits at college level and recorded GPA of 2.5 or higher (this is 31.8% of the 195 students that took only college level courses)

295/67% are enrolled in Spring 2013 classes

Housing Numbers

81% Occupancy (442 of 545 beds)

Dowis – 56%

Convert to Co-ed?

Openings in every facility

Spring Beginnings

Nine new students received \$1,000 housing scholarships

BUDGET

FY13 Status

Budget built on 1,456 anticipated FTE

Actual FTE: Approximately 1,220 (assuming we pick up 20 additional FTE)

Difference: - 249!

Assuming each FTE is worth approximately \$3,900

Anticipated revenue not received = \$971,100

Reserves – entering into FY13 = \$3,548,857

22.62% of our operating budget (the second lowest in CCCS)

FY14 Planning

Enrollment Projection

Little or no indication of significant enrollment growth

WICHE study – Colorado in at bottom of cycle, growth anticipated in 2014-2015

Noel Levitz – on campus this week to discuss our enrollment plans, recruitment etc.

Committee to review Noel Levitz recommendations, do further study and recommend NJC action

NJC Out-of-State Tuition is higher than that charged by Otero, Trinidad and Lamar

Grant Funded Positions

\$274,435 in personnel funding lost in FY14 (CBJT Grant – predominantly Wind Tech related)

Faculty Workloads (31 to 30 credits)

Cost = \$22,050 (42 faculty X \$525)

Faculty Raises – Five Year Plan, Year Two

\$112,000 plus COLA of \$52,000

Classified Raises – Governor’s Request – 1.5% COLA plus merit adjustments

\$21,000

Health Care Benefits – lots of questions, know more in March

Governor’s Request – CCCS - \$6,000,000

NJC’s share – will not cover our FY13 losses!

WIRELESS PROJECT

CISCO – no bid process

Cable pulling – a bid process

Blue Spruce funding available = \$790,000

Anticipated Price Tag – College Wide = \$720,000

Requires CCCS Board approval

CCCS INCENTIVE FUNDS

\$100,000 - Summer Bridge

Stanton and Misti – defining

Next Steps – engage the Math and English Departments

PERFORMANCE METRICS

Dr. Matt Gianneschi (Deputy Executive Director, Colorado Department of Higher Education)

1. Credential Completion Goal (graduation and transfer)
2. Student Momentum & Success Goal (retention, remediation)
3. Closing Program & Attainment Gaps Goal (reducing disparities among student populations)
4. Financial Stewardship Goal (maintain base tuition)

Financial impact is yet to be defined

LOGAN COUNTY FAIRGROUNDS

Rent – from \$1,490 p/mo to \$1,744 p/mo in FY13

FY14 rent - \$2,000 p/mo

ATHLETICS

Coaching Assignments – FT exempt positions

(1) Coach (2) Recruit (3) Retain (4) Fundraise

Tuition Discounts – five to each sport/team

E.S. FRENCH – CAPITAL REQUEST

Presentation to Capital Development Committee

Controlled Maintenance funding – yes

Capital funding – very little available

NEW PROGRAM IDEAS AND PLANS

Thirty different suggestions considered

Pipeline Welding – the low hanging fruit?

Title III – Audio & Visual Production – and E.S. French renovation?

PLAINSMAN GRILL AND NORTHEASTERN 18

New menu, new hours of operation, Sunday brunch

Swimming Pool – now – large patio, banquet area

Three years have past – the college is now free to do as we would like

EMPLOYEE WISH LIST

FY13 – 34 different searches to date – more coming

Approximately 30 different positions identified

Lack of funding due to lower enrollment

Prioritize the requests – do what we can

REQUEST FROM STUDENTS

Use D2L – especially for grade updates

STUDENTS AS NJC AMBASSADORS

Internships, clinicals, etc. – proper attire

Classroom – if distraction, eliminate!

EVALUATION OF ADMINISTRATORS

Sub-committee of Kevin Stump, Andy Long, Jennifer Businger and myself

Zoomerang instrument - Start with cabinet level positions

Then – other members of Leadership Team

Finally – Division Chairs, other positions

PRESIDENTIAL WEBSITE

Alumni & Visitors – to – Administration – to - President

Feedback link – Anonymous

Advisory Council & Leadership Team Notes

FOUNDATION UPDATE

Hoffman House – STILL FOR SALE

2013 Gala – June 1, 2013, Plainsman Grill

Property Donation – Steve Shirley, Fort Morgan

Appraised at \$25,000

New Grant Writer – Cyndi Hofmeister, Feb. 1, 2013

Music Department Endowment - \$140,000 endowment

Scholarships and other needs

MOUNTAIN COLLEGIATE BASEBALL LEAGUE

Cheyenne, Casper and Fort Collins Teams – Sterling the fourth?

Field Lights & Liquor License

Sterling Ownership Group – being sought

