

TVI's Performance Report

Albuquerque TVI
2002-2003

Outline of Presentation

- The Important Factors
 - TVI's Values
 - TVI's Milestones
 - TVI's Key Performance Indicator Categories
 - Accountability in Government Measures
- How It All Aligns
- TVI's Dashboard
- Selected Data

Building The Framework: It's About Students!

Students

Achievement

Communication

Learning

Opportunity

Community

Accountability

Economic Development

Leadership

Service

People

Diversity

Integrity

Respect

Teamwork

Building The Framework: TVI's Milestones

- Opportunities for Students
- Educational Accountability
- Recruitment, Retention, and Orientation of Faculty and Staff
- Management of Institutional Growth
- Faculty and Staff Development

Building The Framework: TVI's Key Performance Dashboard

- Are We Retaining Our Students?
- Are Our Students Satisfied?
- Are We Effectively Preparing Our Students For Life and The Workplace?
- Are We Effectively Managing Resources?
- Are We Effectively Supporting Faculty and Staff?

Building The Framework: Accountability In Government

- Academic Quality/Student Progress and Success
- Economic Development – Job Placement
- Accessible and Affordable Education – Enrollment and Graduation by Ethnicity
- Service To New Mexico – Concurrent and Distance Education Enrollment
- Efficient Use of Resources
- Student Persistence
- Comparison to Benchmarks - % of I & G Dollars to Instruction
- Native American Student Progress and Success

Internal Alignment

Students

- Opportunities for Students
- Management of Institutional Growth

People

- Recruitment, Retention and Orientation
- Faculty and Staff Development

Community

- Educational Accountability

Internal Alignment

Students

- Opportunities for Students
- Management of Institutional Growth
- Are We Retaining Our Students?
- Are Our Students Satisfied?
- Are We Effectively Preparing Our Students for the Workplace?

People

- Faculty and Staff Development
- Recruitment, Retention and Orientation
- Are We Effectively Supporting Faculty and Staff?

Community

- Educational Accountability
- Are We Effectively Managing Resources?

External Alignment

Students

- Academic Quality/
Student Progress
and Success

- Access and
Affordability –
Enrollment and
Graduation by
Ethnicity

- Student
Persistence

- Native American
Progress and
Success

People

- Service to New
Mexicans – Con-

- Current and Distance
Education
Enrollment

Community

- Economic Impact -
Job Placement

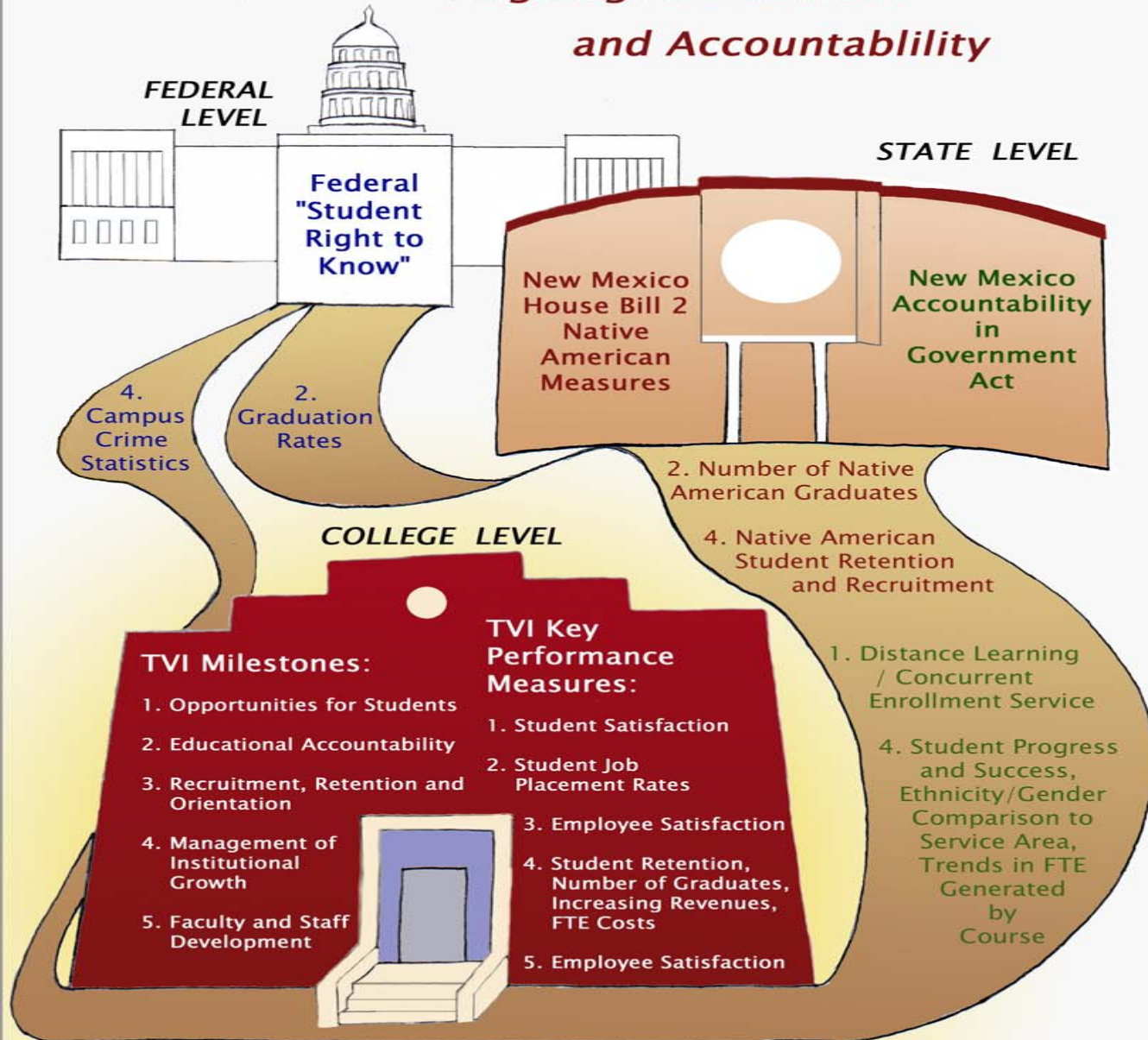
- Efficient and Effective
Use of Resources

- Comparison to
Benchmark - % of
I & G Dollars Spent on
Instruction

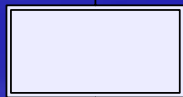
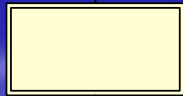
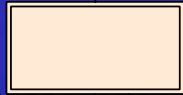
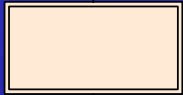
Mapping the Connections:

Aligning Assessment

and Accountability

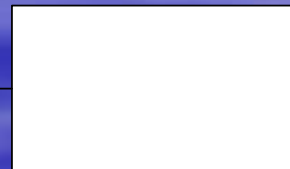
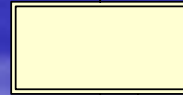
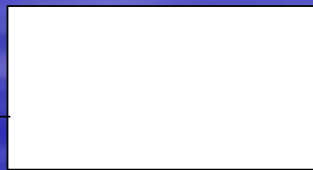
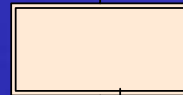
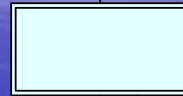


*Numbers refer to TVI Milestones.



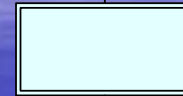
**Opportunities for
Student
Milestone 1**

**Key
Performance
Indicator #2**



**Educational
Accountability
Milestone**

**TVI Key
Performance
Indicator**



KPI's and Performance Indicators

- As Shown On Previous Slides – Of 12 the Dashboard Indicators (Key Performance Indicators) – 8 Are Improving, 4 Remained Consistent, and 0 Decreased
- Of The 75 Total Performance Indicators TVI Reviews – 48 Are Improving, 23 Remained Consistent, and 4 Decreased
- All External Requirements for Accountability Data Are Also Included In The 75 Performance Indicators TVI Monitors

Albuquerque TVI Key Performance Indicators

	1999	2002	2003- 2004 Target	2005- 2006 Target
1. Are we retaining our students?				
Percentage of Students Retained Term-to-Term	60.50%	64.60%	65.60%	66.60%
One-year Retention Rates	40.70%	45.10%	46.10%	47.10%
2. Are our students satisfied?				
Student Satisfaction	5.37/7	5.66/7	5.70/7	6.00/7
3. Are we effectively preparing our students for life and the workplace?				
Total Number of Graduates	1392	1395	1420	1450
Graduate Job Placement Rate	95%	92%	95%	95%

Albuquerque TVI Key Performance Indicators

	2001	2002	2003- 2004 Target	2005- 2006 Target
4. Are we effectively managing resources?				
Responsible Management of Financial Resources				
	Successful audit	Successful audit	Successful audit	Successful audit
A. Successful Audits				
B. Healthy Fund Balances	13,255,889	12,475,057	10,000,000	10,000,000
C. Cost per FTE	6,769	7,067	7,100	7,500
D. Increasing Level of Revenues	33,554,800	35,410,300	40,000,000	43,000,000
Proportion of Budget Expended To Instruction	39.20%	41.50%	42.00%	43.00%

Albuquerque TVI Key Performance Indicators

	1999	2002	2003- 2004 Target	2005- 2006 Target
5. Are we effectively supporting faculty and staff?				
Employee Satisfaction with Employment at TVI % Satisfied or Very Satisfied	58%	70%	72%	80%
Employee Satisfaction with Professional Development	3.06/5	3.47/5	3.55/5	4.00/5

Basic Student Demographics

- Female are 58% and Males are 42% of Total
- Ethnicity:
 - White 40.5%
 - Hispanic 39.9%
 - Native American 6.9%
 - Black 3.0%
 - Asian 2.4%
 - Other 7.3%
- Full-Time 30.8% and Part-Time 69.2%
- Age:
 - Under 25 – 51.1%
 - 26-30 – 13.1%
 - 31-40 – 17.5%
 - 41-50 – 12.6%
 - Over 50 – 5.6%
- Resident Status
 - Resident – 96.9%
 - Non-Resident – 3.1%

Students

- Retention Rates – Term to Term (2001 to 2002)
 - All TVI Credit Students 62.6% to 64.6%
 - First-time Freshman 60.7% to 65.6%
- Retention Rates – One Year Retention (2001 to 2002)
 - All TVI Credit Students 44.1% to 45.1%
 - First-time Freshman 43.9% to 44.2%

Students

- One-Year Retention Rates of First-Time Freshman (2001 to 2002)
 - All DADE – 36.9% to 37.7%
 - Some DADE – 55.6% to 54.8%
 - No DADE – 35.7% to 38.2%
- Percentage of First-Time Students Requiring Developmental
 - From 67.8% to 67.1%

Students

- TVI along with other two-year colleges, identified the intent of first-time students based on the courses they took during their first term - The percentage of students in each category and their fall to fall retention rates are shown below:
 - Career (23.4%) – 51.5% Retained
 - Developmental (27.9%) – 37.7% Retained
 - Lifelong Learners (7.6%) – 36.8% Retained
 - Skill Attainment (15.0%) – 28.3% Retained
 - Transfer (26.1%) – 59.4% Retained

Students

- TVI Also Monitors Retention By Ethnicity.
 - **Asian – 42.9%**
 - **Black, Non-Hispanic – 36.8%**
 - **Hispanic – 43.6%**
 - **Native American – 42.3%**
 - **Other – 45.2%**
 - **White, Non-Hispanic – 45.7%**

Students

Percent of Graduate Awards

Race/Ethnicity	Census 2000 Service Area Profile	Academic Year 2000/2001	Difference
Native American	5.3%	7.9%	2.6%
White, non-Hispanic	48.6%	42.9%	-5.7%
Hispanic	40.2%	38.2%	-2.0%
Black, non-Hispanic	2.3%	2.2%	-0.1%
Asian/Pacific Islander	1.8%	3.4%	1.6%
Other	1.8%	5.3%	3.5%
Total	100.0%	100.0%	

Basic “People” Demographics

- Full-Time Faculty:
 - 50.3% Female
 - 49.7% Male
- Part-Time Faculty:
 - 52.1% Female
 - 47.9% Male
- Full-Time Staff:
 - 53.4% Female
 - 46.6% Male
- Part-Time Staff:
 - 69.2% Female
 - 30.8% Male
- Full-Time Faculty Ethnicity:
 - White – 77.9%
 - Hispanic – 13.9%
 - Native American – 0.6%
 - Black – 1.5%
 - Asian – 2.7%
 - Other – 3.4%
- Part-Time Faculty Ethnicity:
 - White – 76.3%
 - Hispanic – 15.1%
 - Native American – 1.5%
 - Black – 1.0%
 - Asian – 1.2%
 - Other – 5.9%

Basic People Demographics

- Full-Time Staff Ethnicity:
 - White – 43.9%
 - Hispanic – 44.5%
 - Native American – 4.3%
 - Black – 1.8%
 - Asian – 2.3%
 - Other – 3.2%
- Part-Time Staff Ethnicity:
 - White – 54.2%
 - Hispanic – 29.9%
 - Native American – 4.7%
 - Black – 0.9%
 - Asian – 2.8%
 - Other – 7.5%
- Student Faculty Ratio – 21:1
- Full-Time Faculty – 330
- Part-Time Faculty – 583
- Full-Time Staff – 654
- Part-Time Staff - 107

People

- Survey Results Have Continued to Improve Over The Past Five Years:
 - Employee Training and Recognition Improved From 2.96 in 2000 to 3.08 in 2002
 - Current Professional Development Opportunities Improved From 3.41 in 2000 to 3.47 in 2002
 - “I Would Recommend TVI As A Good Place To Work” Improved From 3.78 in 2000 to 3.91 in 2002

People

- Survey Results Have Continued to Improve Over The Past Five Years:
 - Employee Satisfaction With Leadership Improved From 2.85 in 1999 to 3.17 in 2002
 - Employee Satisfaction With Customer Focus Improved From 2.96 in 1999 to 3.27 in 2002
 - Employee Satisfaction With Communication Improved From 2.15 in 1999 to 2.45 in 2002

People

- Full-Time Faculty Retention Remains High – 16 Faculty Left In 2000–2001 and 15 in 2001-2002 (4.5%)
- The Most Significant Reason Faculty Left Was Retirement
- Full-Time Staff Retention Went From 95 in 2000-2001 to 94 in 2001-2002 (13.7%)
- The Most Significant Reason Staff Left Was To Accept Other Employment

People

- Other Interesting Data Included In The Report:
 - Distance Learning Increased From 846 in 2001 to 999 in 2002
 - Concurrent Enrollment Experienced An Increase From Over Four Years But Dropped From 197 In 2001 to 174 in 2002
 - Numbers of Courses Offered at Alternative Times, Evening and Weekends All Increased
 - Overall Student Satisfaction Increased From 5.37 to 5.66 (On A 7 Point Scale)

Community

- Job Placement



Community

- Survey Data From 2001:
 - Responsiveness to Industry – 54%
 - Graduate Preparation for Workplace – 84%
 - Responsiveness to Community – 70%
 - Positive Image in Community – 85%
- Other
 - Service Learning – 780
 - Articulation Agreements – 5 School Districts and 14 Institutions

Community

- Economic Impact of Students and Graduates – \$7.4 Million
- Economic Impact of College – \$100.5 Million
- Total Budget Spent On Instruction – 41.2% in 2001 to 41.5% in 2002 (Benchmark Average is 39.6% in 2002)
- Cost Per FTE Student Has Increased From \$6,769 to 7,067

And Of Course There Is More!



Next Steps

- Reviewed By President and Executive Team
- Reviewed By Leadership Team
- Reviewed By Process Improvement Teams
- Reviewed By Divisions
- Recommendations Collected By Strategic Planning Team
- Additional Information Is Gathered, If Necessary
- Strategic Planning Team Includes Recommendation Into Next Year's Strategic Plan Update
- Executive Team Assigns Responsibility

Examples Of Things Happening

- Research And Polling Conducted Three Surveys:
 - Students That Apply But Don't Enter TVI
 - Students That Are Not Retained
 - Students That Attend For 2 Years Or More But Never Graduate
- AQIP TEAMS:
 - Hiring, Recruitment, Retention and Diversity
 - Professional Development
 - Enrollment Management
 - Student Academic Achievement

TVI's Performance Report

One Step In TVI's Quality
Improvement Process