

## **BTV Committee Summary, February 22, 2012**

La Academia (Milton Hall 185) • 7:30 – 9:00am

Provost Wendy K. Wilkins, Facilitator

### **Announcements**

- Input from President and BOR: Provost Wilkins update on two recent briefings with President and BOR, gratitude and praise for the amount of work that has been accomplished so far, explanation to BOR about BTV plan being a 5-year plan with rolling window and annual updates, BOR agreeable to presentation of BTV plan at March 12<sup>th</sup> meeting for adoption in May

### **Continuing Role of BTV Committee**

- Two major tasks appropriate for the committee to perform are to (1) review college-level and constituent plans and (2) provide recommendations on funding requests to the University Budget Committee.
- Budget Process: Similar to Living the Vision, BTV committee should continue to provide input on the system wide process, input can be provided beginning with the next budget cycle, additional background information would be helpful to the committee
- Membership: Replacement of some members is needed, process for replacing individuals should be established, especially pertaining to ex-officio members

### **Comprehensive Plan Review**

- Research: Current goals should be modified to specify research component, could be incorporated into the Economic Engine goal fairly easily, President Couture would like to review recommendations from committee on any wording revisions
- Teaching: Should be considered for further incorporation into goals, suggestion to change goal description to “Effectiveness and Efficiency in Teaching and Research”, narrative could be revised to incorporate teaching and research
- Other: Key performance indicators should be trackable and comparable to national standards, BOR would like to revisit NMSU’s mission and vision

### **Next Steps**

- President Couture would like to see a timeline of the committee’s next steps, including when colleges should expect to submit their plans. Colleges will be updated about BTV plan at the BOR meeting in May.
- No other committee meetings are scheduled at this time. A Doodle poll will be used to determine the best day/time for the next meeting.

Building The Vision Committee  
02-22-12  
La Academia (Milton Hall 185)  
7:30 – 9:00 a.m.

1. Announcements
  - a. Input from President and Board of Regents
2. Workgroup Feedback
3. Continuing Role of BTV Committee
4. Comprehensive Plan Review
  - a. Diversity
  - b. Graduation
5. Next steps
6. Other

Building The Vision Committee  
02-07-12  
La Academia (Milton Hall 185)  
7:30 – 9:00 a.m.

1. Announcements
  - a. Board of Regents Meeting – March 2012
  - b. Thank You's to University Community
2. Workgroup Feedback
3. Comprehensive Plan Review
  - a. Prevalence / Weight of Areas
    - o Scholarship
    - o Research
    - o Sustainability
  - b. Comprehensive Review
    - o Consistency / Clarity
4. Next steps
  - a. Next BTV Meeting Wed 2-22-12
  - b. Finalize Plan
5. Other

*A New Era of Excellence through Partnership:*

**Building the Vision  
Academic Strategic Plan  
2012 - 2017**



**New Mexico State University  
February 20, 2012**



## ***A New Era of Excellence through Partnership:***

# **Building the Vision**

## **Academic Strategic Plan**

### **New Mexico State University**

The Building the Vision Academic Strategic Plan is the framework by which the Las Cruces Campus of New Mexico State University intends to fulfill the academic mission of the President's vision of A New Era of Excellence through Partnership, as encompassed in seven strategic success goals:

<b>Graduation Goal #1</b>	<i>Make graduation Goal #1 for our students and ensure demonstrable increases in student persistence in our degree and certificate programs</i>
<b>Diversity</b>	<i>Strengthen our commitment to diversity of faculty, staff and students, anchoring our path to excellence in an unwavering commitment to access and inclusion</i>
<b>International Reach</b>	<i>Focus our international reach to prepare students for a global society and expand our land-grant teaching and research missions</i>
<b>Economic Engine</b>	<i>Be the economic engine for New Mexico through linking and strengthening our research and economic development partnerships</i>
<b>Effectiveness and Efficiency</b>	<i>Achieve maximum effectiveness and efficiency in serving our communities and constituencies across our university system</i>
<b>Alumni and Friends</b>	<i>Substantially increase our university endowment and alumni giving</i>
<b>Culture of Pride</b>	<i>Build a culture of pride in partnership and achievement in our classrooms, studios and laboratories and on our campuses, courts and fields</i>

The plan both honors the Living the Vision strategic plan (see note below), and incorporates new Presidential goals. The plan serves as a coordinated, high-level strategic plan for academic affairs and is supported by more detailed college and division plans. This five year plan will be reviewed and updated at least annually, with a rolling five year focus.

The plan is ambitious, particularly in a time of constrained resources, and it relies on wise stewardship of resources and alternative revenues to fund its commitment to access and excellence in instruction, research and service. The plan has been communicated to and is supported by university stakeholders.

Note: [Items appearing in blue reference components of the Living the Vision plan.](#)

## *A New Era of Excellence through Partnership:*

# Building the Vision

The NMSU Building the Vision Academic Strategic Plan is structured as follows:

<b>Mission</b>	The fundamental purpose of NMSU
<b>Vision</b>	NMSU's view of how it seeks to impact its enterprise
<b>Goals</b>	Broad challenges NMSU strives to meet
<b>Objectives</b>	Discrete, specific, tangible intentions of NMSU Academic Affairs
<b>Strategy</b>	Methods NMSU Academic Affairs will use to accomplish its objectives
<b>Actions</b>	Specific tactics implemented by NMSU Academic Affairs to achieve results
<b>Key Performance Indicators (KPIs)</b>	Quantifiable measures of the effectiveness of the plan
<b>Targets</b>	The desired performance levels to be achieved

## **NMSU Mission**

New Mexico State University is the state's land grant university, serving the educational needs of New Mexico's diverse population through comprehensive programs of education, research, extension education and public service.

## **NMSU Vision**

By 2020, New Mexico State University will be a premier university as evidenced by demonstrated and quantifiable excellence in teaching, research and service relative to its peer institutions. - LTV

## **President's Charge**

*"Our continued work on aligning NMSU's strategic planning process with our program evaluation, budgeting and assessment processes will continue. Under the direction of Provost Wilkins, the Living the Vision plan will be refined to incorporate the seven Goals for Success announced during my inauguration. The strategic plan will then more fully reflect present initiatives in focusing our international reach in preparing our students for a global society, and in building an NMSU culture of pride in partnership."*

*"I am committed to honoring our past commitments as we define a new path that will make us truly competitive with the best state universities in our nation" ...in a "renewed effort we will call 'Building the Vision,' a phrase that both encompasses our past goals and recognizes that in today's competitive environment we need to be ever responsive to external demands for relevant programs and cutting-edge research."*

*"Dr. Wilkins will work with our deans and faculty to examine this fit and gather input on ways we can expand our system of metrics to more accurately measure our progress, a process that will make it easier for us to set university priorities while meeting increasing demands from our state and federal governments for measurable evidence of progress."*

*"Additional faculty and staff appointments to the continuing work group on our strategic planning efforts, now Building the Vision, will be announced in the near future and I look forward to sharing their recommendations and plan with you."*

**- NMSU President Barbara Couture**

## Graduation Goal #1

***Make graduation Goal #1 for our students and ensure demonstrable increases in student persistence in our degree and certificate programs***

*Graduation is the appropriate culmination to the academic experience, and the primary educational objective for our students. This goal is vigorously supported by our administration, faculty, and staff, both philosophically and through the allocation of resources. Although success is measured differently for each student, the ultimate goal for all degree-seeking students at NMSU should be graduation.*

*Numerous demographic factors correlate significantly with graduation success at NMSU, mirroring trends in graduation observed nationwide. Demographic influences and admission requirements strongly impact graduation rates, and differentiated intervention strategies may be employed to achieve progress.*

*NMSU values each of its students, and supports the success of its student body through outreach programs and interventions, including programs targeted towards students in their first year of higher education and throughout their academic career. The university honors and respects its land-grant and research missions and its trust in serving the state's richly diverse population, the intended beneficiaries.*



### Graduation Goal #1 – Benchmarked Key Performance Indicators

KPI 1	One-year retention rate for first-time entering students	10% increase by Fall 2018
KPI 2	Four-year and six-year graduation rates for first-time entering students	10% increase by Spring 2018
KPI 3	Percent of graduate students completing within 150% of time	5% increase by Spring 2016
KPI 4	Percent of bachelors degree recipients matriculating to graduate and professional schools	10% increase by Fall 2018
KPI 5	Percent of first-time students who enter with no deficiencies <i>ACT composite score of the 75 percentile</i>	5% increase by Fall 2016
KPI 6	Student/faculty ratios by department <i>Student credit hours per faculty</i>	In peer norms by Fall 2014
KPI 7	Undergraduate degrees granted to students placed at-risk for completion	TBD

## Building the Vision – Graduation Strategic Plan

### Objective GR1 Provide an environment that supports students in the critical first academic year

#### Strategy GR1.1 Enhance the first-year experience by evaluating and implementing specific first year interventions

*Action GR1.1A* Develop and implement a first year intervention plan based on the priority action items of the FYI-Actions for Comprehensive Transformation initiative  
*VP Student Affairs/Enrollment Management* Summer 2012

### Objective GR2 Ensure an educational environment that supports student success

#### Strategy GR2.1 Encourage student degree aspiration and completion, and implement supporting institutional mechanisms

*Action GR2.1A* Establish a broad-based standing committee to design a strategic academic completion process  
*VP Student Affairs/Enrollment Management, Deans* Summer – Fall 2012

#### Strategy GR2.2 Provide strategic coordination of course offerings, scheduling and advising to minimize scheduling barriers to completion goals

*Action GR2.2A* Proactively plan, prioritize and financially support course offerings with attention given to quality and access  
*VP Student Affairs/Enrollment Management, Deans, Dept Heads* Spring 2012 for Fall registration

*Action GR2.2B* Provide quality, consistent student advising through enhanced coordination  
*VP Student Affairs/Enrollment Management, Academic Assoc Deans* Spring 2012 for Fall registration

#### Strategy GR2.3 Instill, actively support and sustain a “culture of completion” with enhanced academic student support services and marketing to meet NMSU’s demographically diverse student population needs

*Action GR2.3A* Develop faculty/student academic relationships beyond the classroom through participation in learning communities, mentoring programs, mentored research, service learning projects and campus-wide events  
*VP Student Affairs/Enrollment Management, Academic Assoc Deans* Fall 2012 – Spring 2013

*Action GR2.3B* Enhance student support in a holistic fashion involving collaboration between academic units and student services, among campuses, and employing varied delivery options to reach a broad, and sometimes geographically place-bound, student population  
*Assistant VP Student Engagement, Academic Assoc Deans* Fall 2012 – Spring 2013

*Action GR2.3C* Effectively use marketing to promote completion  
*VP Student Affairs/Enrollment Management, Associate VP University Communications/Marketing Services* Spring 2012

### Objective GR3 Align priorities with academic completion goals through admissions policy, enrollment management and allocation of resources

#### Strategy GR3.1 Wisely serve the needs of an academically diverse incoming student population

*Action GR3.1A* Develop a Las Cruces Campus Student definition, detailing the associated services and benefits  
*VP Student Affairs/Enrollment Management* Summer 2012

*Action GR3.1B* Facilitate entry of applicants not meeting Las Cruces admissions requirements to NMSU community colleges  
*VP Student Affairs/Enrollment Management, Director of Admissions* Fall 2012 for Fall 2013 admit

*Action GR3.1C* Develop services and programs designed specifically for Aggie-bound high school and community college transfer students  
*Assistant VP Student Engagement, Director of Admissions* Fall 2012

*Action GR3.1D* Implement and support activities and processes to ensure graduate student completion  
*VP Student Affairs/Enrollment Management, Deans* Fall 2012 – Spring 2013

*Action GR3.1E* Define and communicate tracking methods for course demand and capacity, persistence and graduation, transfer and transition, and support service delivery and use  
*Assistant VP Institutional Analysis* Fall 2012 – Spring 2013

## Diversity

*Strengthen our commitment to diversity of faculty, staff and students, anchoring our path to excellence in an unwavering commitment to access and inclusion*

*NMSU takes pride in the history and diversity of the State of New Mexico. New Mexico is a unique state in where habitation, cultivation, commerce, and ecologically sustainable development pre-date the European presence in the western hemisphere. The oldest continuously occupied communities in North America exist in New Mexico. The university honors and respects its land-grant mission, its designation as Hispanic and minority serving, and the sovereign relationship that exists between American Indian Pueblos, Nations and Tribes and the United States. NMSU seeks to be responsive to the needs of the state and its people.*

*Diversity contributes directly to the quality of learning for all who participate in university education. Along with reflecting diversity within the composition of our students, faculty and staff, it is important for the university community to be fully engaged across social and cultural differences. Integrating lessons from distinct cultural perspectives into the development of knowledge, skills and character is also essential.*

*The terms “diversity” and “underrepresented” encompass differences of background and experience among individuals and groups. Such differences include, but are not limited to, differences of race, ethnicity, national origin, tribal nationhood, language, color, identities and expressions of gender and sexuality, age, veteran status and disabilities. Differences of socioeconomic status, political, spiritual and philosophical faith or affiliation should also be recognized.*



### Diversity – Benchmarked Key Performance Indicators

KPI 8	Percent of underrepresented tenure system faculty	1% increase per year
KPI 9	Percent of underrepresented staff and faculty in leadership positions	1% increase per year
KPI 10	Percent of underrepresented undergraduate students	Consistent with state population
KPI 11	Percent of underrepresented graduate students and assistants	Within peer norms
KPI 12	Percent of underrepresented students graduating <i>Weighted graduation rate</i>	1% increase per year

## Building the Vision – Diversity Strategic Plan

**Objective DV1** Increase and communicate the diversity of students, faculty, staff, and university leadership

**Strategy DV1.1** Examine the degree of diversity of each department in the academic affairs colleges and divisions, and develop a plan with specific goals for increasing diversity

*Action DV1.1A* Identify and examine underrepresented faculty and staff of the college/division and department  
*Deans, Division Heads, Dept Heads, Directors* *Fall 2012*

*Action DV1.1B* Identify and examine underrepresented student populations for the college/division and department  
*Deans, Dept Heads* *Fall 2012*

*Action DV1.1C* Develop and communicate college/division diversity plans  
*Deans, Division Heads, Dept Heads, Directors* *Spring 2013*

**Strategy DV1.2** Focus college recruitment and retention efforts to diversify the tenure system faculty and staff

*Action DV1.2A* Implement diversity staffing plans and diversify search processes  
*Deans, Division Heads, Dept Heads, Directors* *Spring 2013*

**Strategy DV1.3** Focus student recruitment and retention efforts to diversify degree recipients at all academic levels

*Action DV1.3A* Implement student recruitment and diversity plans  
*Deans, Dept Heads* *Spring 2013*

**Objective DV2** Shape the student population in undergraduate and graduate degree programs to reflect the diversity of New Mexico

**Strategy DV2.1** Develop recruitment and financial aid plans designed to increase and sustain diversity and access

*Action DV2.1A* Employ the Enrollment Management Council with college support to develop and implement a recruitment and aid plan  
*VP Student Affairs/Enrollment Management, Deans* *Fall 2012 – Spring 2013 for Fall 2013 admit*

**Objective DV3** Reflect a commitment to the diversity of New Mexico and the border region in research and creative activity, including partnerships and service activity

**Strategy DV3.1** Implement projects that focus on issues of particular relevance to New Mexico and the border region

*Action DV3.1A* Develop internal programs (eg small grants, workshops, etc) to assist faculty in developing research and creative projects specific to the region  
*Deans, Division Heads, Dept Heads, Directors* *Fall 2012*

**Objective DV4** Reflect a commitment to diversity, including that of New Mexico and the border region, in instructional programs, in general education, within the major, and in student support programs

**Strategy DV4.1** Fully develop a diversity-focused instructional curriculum program

*Action DV4.1A* Employ a task force to review diversity-focused curriculum, and catalog relevant instructional activities  
*VP Student Affairs/Enrollment Management, Dept Heads, Directors* *Fall 2013*

*Action DV4.1B* Develop a comprehensive program focused on diversity, addressing cross-cultural awareness and facilitating communication among diverse constituents  
*VP Student Affairs/Enrollment Management, Dept Heads, Directors* *Fall 2013*

## International Reach

*Focus our international reach to prepare students for a global society and expand our land-grant teaching and research missions*

*Internationalization is the conscious effort to integrate international, intercultural, and global dimensions with the ethos and outcomes of postsecondary education. NMSU's commitment is to be a university that graduates globally competent individuals with cross-cultural communication skills and understanding.*

*To be fully successful, internationalization must involve active and responsible engagement of the academic community in global networks and partnerships. NMSU is dedicated to implementing policies, programs, and services that incorporate an international dimension into the teaching, research, and service functions of the university. As such, NMSU administration, faculty and staff must jointly commit to the common objectives of internationalizing curricula across departments and disciplines, promoting international scholarship in teaching and research, through educational exchange, and enhancing the NMSU experience for international students and scholars.*



### International Reach – Benchmarked Key Performance Indicators

KPI 13	Number of international students	5% increase by Fall 2014
KPI 14	Number of students who study abroad	5% increase by Fall 2014
KPI 15	Number of faculty who travel abroad in support of academic and/or research programs	5% increase by Fall 2014
KPI 16	Number of externally funded international collaborations	5% increase by Fall 2014

## Building the Vision – International Reach Strategic Plan

### Objective IN1 Internationalize the NMSU campus

#### Strategy IN1.1 Establish a secure financial and staffing plan for International and Border Programs (IBP) that reflects the mission of the program

Action IN1.1A Search for and hire an Associate Provost for International and Border Programs  
*Provost* *Spring 2012*

Action IN1.1B Establish an ad hoc group under the leadership of the Associate Provost IBP to recommend appropriate staffing, define funding sources and establish permanent positions  
*Associate Provost for IBP* *Summer – Fall 2012*

#### Strategy IN1.2 Provide effective outreach and support to the international campus community

Action IN1.2A Seek and encourage engagement, collaboration, effective communication and coordination among all academic and student affairs units in internationally focused activities  
*Associate Provost for IBP* *Spring 2013*

Action IN1.2B Develop an electronic resource handbook as a how-to guide for international students and scholars and NMSU faculty and staff that work with these groups  
*Associate Provost for IBP, Director International Student Services* *Fall 2012 – Spring 2013*

Action IN1.2C Develop an orientation program integrating international students and scholars into campus life  
*Associate Provost for IBP, Director International Student Services* *Fall 2012 – Spring 2013*

Action IN1.2D Enhance capacity for English language instruction  
*Associate Provost for IBP, Director International Student Services* *Fall 2012 – Spring 2013*

#### Strategy IN1.3 Boost and support international student enrollment

Action IN1.3A Develop a sustainable international student recruitment plan  
*Associate Provost for IBP* *Fall 2012*

### Objective IN2 Expand international opportunities for NMSU students and faculty

#### Strategy IN2.1 Develop an expectation to study abroad among students

Action IN2.1A Collaborate with academic advisors to increase awareness of and promote study abroad  
*Director of Study Abroad* *Fall 2012*

#### Strategy IN2.2 Support faculty in conducting international research and other scholarly activities

Action IN2.2A Provide information and funding mechanisms to support faculty in international research and scholarship  
*Associate Provost for IBP* *Fall 2012 – Spring 2013*

### Objective IN3 Internationalize curriculum and programs

#### Strategy IN3.1 Provide curriculum with an international focus

Action IN3.1A Survey internationally related curriculum offerings  
*Deans, Dept Heads* *Summer - Fall 2012*

Action IN3.1B Develop and implement internationally based course content  
*Deans, Dept Heads* *Fall 2012 – Spring 2013 for Fall 2013 offering*

#### Strategy IN3.2 Develop and support international student organizations and programs

Action IN3.2A Assess current international organizations and activities and enact program development plans  
*Associate Provost for IBP* *Summer – Fall 2012*

## Economic Engine

*Be the economic engine for New Mexico through linking and strengthening our research and economic development partnerships*

*Economic development in the context of the academic strategic plan is a process of creating economic opportunities for individuals and growth opportunities for enterprises, raising the standard of living for New Mexicans.*

*The direct correlation of educational achievements with increasing compensation levels places high value on programs that address workforce needs and culminate in certifications and degrees. Key to this effort is cooperation in building strategic relationships that create economic opportunity for New Mexico residents and advance the university.*



### Economic Engine – Benchmarked Key Performance Indicators

KPI 17	Number of certificates and degrees awarded	2% annual increase
KPI 18	Intellectual property disclosures, patents, copyrights, trademarks <i>Invention disclosures</i> <i>Creative activity growth</i>	5% annual increase
KPI 19	Participants in commercialization activities and programs	5% annual increase
KPI 20	Research park development <i>Research park tenant employees</i>	3% annual increase
KPI 21	Clientele reached by extension <i>Off-campus clientele served per capita</i>	1% annual increase

## Building the Vision – Economic Engine Strategic Plan

### Objective EC1 Engage the state-wide resources of NMSU to facilitate economic development

#### Strategy EC1.1 Designate and use the Cooperative Extension Service resource as an entry point to New Mexico communities

Action EC1.1A Develop county business needs assessments  
*VP Economic Development, Director of Cooperative Extension Service* Summer 2012 – Fall 2014

#### Strategy EC1.2 Extend the technical and professional expertise and resources of NMSU to address challenges and opportunities within the business environment and community at large

Action EC1.2A Establish a direct point of entry to NMSU business and economic development services for interested constituents  
*VP Economic Development* Fall 2012 – Fall 2013

Action EC1.2B Focus NMSU upon specific economic development initiatives tied to business and industry needs  
*VP Economic Development, Deans* Fall 2012 - Fall 2014

### Objective EC2 Educate a diverse, internationally competitive, qualified and entrepreneurial workforce

#### Strategy EC2.1 Develop sustainable methods for NMSU to respond to the needs of industry and a diverse workforce

Action EC2.1A Identify educational workforce development opportunities for the Las Cruces Campus  
*VP Economic Development, Deans* Fall 2012 – Spring 2013

Action EC2.1B Develop certificates and degrees correlated with workforce needs  
*VP Economic Development, Deans* Fall 2012 – Fall 2013

#### Strategy EC2.2 Develop a process that supports cross-disciplinary initiatives to encourage entrepreneurial endeavors

Action EC2.2A Examine opportunities for new cross-disciplinary curricula supporting entrepreneurship  
*VP Economic Development, Deans* Fall 2012 – Spring 2013

#### Strategy EC2.3 Facilitate students' entry into the workforce, providing mentoring and advising to address the needs of a diverse student population, and supporting relationships with employers

Action EC2.3A Enhance interaction with NMSU alumni, alumni-owned businesses, and supporting businesses / organizations  
*VP Economic Development, VP Advancement* Fall 2012 – Spring 2013

Action EC2.3B Enhance student workforce services and student interactions with potential employers  
*VP Economic Development, VP Student Affairs/Enrollment Management, Deans* Fall 2012 – Fall 2013

### Objective EC3 Transition the discoveries and innovations of NMSU researchers into the marketplace

#### Strategy EC3.1 Forge productive partnerships among researchers, entrepreneurs, and investors to accelerate technology commercialization

Action EC3.1A Evaluate and improve the technology commercialization process  
*VP Economic Development, VP Research* Spring 2012 – Fall 2013

#### Strategy EC3.2 Position NMSU programs to lead in areas of entrepreneurship, technology business incubation, and commercialization

Action EC3.2A Engage NMSU faculty, staff, and students in the technology transfer process  
*VP Economic Development, VP Research, Deans* Spring 2012 – Fall 2013

Action EC3.2B Identify and initiate formal communications with potential commercial partners and establish formal agreements  
*VP Economic Development, VP Research, Deans* Spring 2012 – Fall 2013

## Effectiveness and Efficiency

*Achieve maximum effectiveness and efficiency in serving our communities and constituencies across our university system*

*To achieve effectiveness and efficiency, all levels of university planning, prioritization of university goals, budgeting and resource allocation, outcomes assessment, and academic program and service unit reviews must be integrated and sustainable. The active engagement of the President, Provost, and other senior university leaders is essential to integrate these critical university activities.*

*Effectiveness is the degree to which we accomplish items or objectives. Effectiveness is a hard constraint, and efficiency and other considerations should not be allowed to compromise the university mission. Efficiency generally means doing more with less. Thus cost-reduction or avoidance is a significant component of efficiency. However, efficiency is also about wise allocation of resources to maintain and increase effectiveness.*

*In the near term, with the constraints of the current economic climate, efficiency efforts may compromise effectiveness. However, there is opportunity to make necessary and prudent investments to gain efficiency in the longer term. In order to improve effectiveness in instruction, research and service, alternate revenue sources must be tapped.*



### Effectiveness and Efficiency – Benchmarked Key Performance Indicators

KPI 22	Number of funded research collaborations <i>Interdisciplinary proposal growth</i>	3% annual increase
KPI 23	Number of collaborative research publications	5% annual increase
KPI 24	Alternative revenue generated	\$100K annual increase

## Building the Vision – Effectiveness and Efficiency Strategic Plan

### Objective EF1 Develop effective and efficient instructional programs

#### Strategy EF1.1 Conduct formal reviews of academic programs to inform program enhancement, consolidation or reduction

Action EF1.1A Implement an Academic Departmental Program Review (ADPR) process and establish a review board  
*Associate Provost, Deans, Dept Heads* *Spring 2012 – Fall 2012 annual*

Action EF1.1B Implement the recommendations of Academic Departmental Program Reviews  
*Associate Provost, Deans, Dept Heads* *Spring 2013*

#### Strategy EF1.2 Develop and foster educational innovations and best practices

Action EF1.2A Establish a University Teaching Council (UTC), paralleling the University Research Council (URC), to advise instructional enhancement  
*Provost, Deans* *Fall 2012 – Spring 2013*

Action EF1.2B Establish seed funds for innovation in instructional and creative activities  
*Provost, Deans* *Fall 2012 – Spring 2013*

### Objective EF2 Develop effective and efficient research programs and activities

#### Strategy EF2.1 Provide effective and efficient administrative support of research activities

Action EF2.1A Implement recommendations of the Research Processes Committee with continuous improvement  
*VP Research, SVP Administration & Finance* *Spring 2012 – Fall 2012*

Action EF2.1B Complete evaluation and implementation of centralized/decentralized research support models  
*VP Research, SVP Administration & Finance* *Spring 2012 – Fall 2012*

Action EF2.1C Conduct administrative process reviews with a focus on effective support of academic units  
*VP Research, SVP Administration & Finance* *Spring 2012 – Spring 2013*

#### Strategy EF2.2 Advance and sustain research and development (R&D) with strategic partnerships and investment

Action EF2.2A Develop strategic research, development and commercialization partnerships with other national and international academic institutions, governments, labs and industries  
*VP Research, VP Economic Development, Deans* *Fall 2012 – Spring 2014*

Action EF2.2B Fully integrate the Physical Science Laboratory capability through collaboration with academic colleges  
*VP Research, VP Economic Development, Deans* *Fall 2012 – Fall 2013*

Action EF2.2C Establish seed funds for research innovations  
*VP Research, VP Economic Development, Deans* *Fall 2012 – Spring 2013*

### Objective EF3 Provide stellar and transparent resource stewardship

#### Strategy EF3.1 Fully develop alternative revenue streams by maximizing the return on university assets such as real estate, water rights, and intellectual property to enhance scholarships, and the teaching and research mission

Action EF3.1A Use the Effectiveness and Efficiency standing committee to identify and realize alternative revenues  
*VP Economic Development, SVP Administration & Finance* *Spring 2012 – Fall 2013*

#### Strategy EF3.2 Right size NMSU's faculty and staff, and support with financial and physical resources

Action EF3.2A Employ the Sustainability Committee to advise and implement effective use of physical resources  
*Assistant VP Facilities* *Spring 2012 – Fall 2013*

Action EF3.2B Periodically survey the university community regarding sustainable resource utilization  
*Assistant VP Institutional Analysis* *Fall 2012*

Action EF3.2C Enhance university transparency and public accountability with meaningful dashboards  
*Assistant VP Institutional Analysis* *Fall 2012*

## Alumni and Friends

### *Substantially increase our university endowment and alumni giving*

*Building and growing a university endowment is a top priority. Like all public universities, NMSU builds its budget from tuition and fees, sponsored funding, state funding, and private giving. In recent years, state support has accounted for a steadily decreasing percentage of the overall budget. This trend makes private gifts essential to our mission to provide a quality educational experience and to fulfill our land-grant mission to provide outreach to the citizens of our state.*

*Endowment gifts from alumni and friends enable NMSU to offer a scholarship to an exceptional student, attract an outstanding professor, purchase equipment, enhance a library — small things in the big picture, but indispensable to excellence. Because endowments are held in perpetuity and invested for the long term, these gifts provide one of the most secure sources of future revenue. Alumni giving has become a popular measure of overall alumni satisfaction, and gifts from alumni typically provide a significant percentage of overall gift support.*



### Alumni and Friends – Benchmarked Key Performance Indicators

KPI 25	Alumni giving rate	3% annual growth
KPI 26	Endowment value per student Endowment value per total university expense	3% annual increase
KPI 27	Annual funds raised	3% annual increase

## Building the Vision – Alumni and Friends Strategic Plan

**Objective AL1** Improve and sustain relationships with alumni and friends

**Strategy AL1.1** Increase alumni participation in all areas of the university

**Action AL1.1A** Develop and implement an alumni and friends engagement plan  
*Exec Director Alumni Relations*

*Spring 2012 – Fall 2012*

**Action AL1.1B** Seek college assistance and support in realizing improved alumni and friend relationships  
*VP Advancement, Exec Director Alumni Relations, Deans*

*Spring 2012 – Fall 2012*

**Objective AL2** Enhance the university endowment to support sustainable academic programs and scholarships

**Strategy AL2.1** Implement a comprehensive campaign with at least 50 percent of the goal targeted for endowment

**Action AL2.1A** Identify strategic use of new gift income supporting the academic mission  
*VP Advancement, Deans*

*Spring 2012 – Fall 2012*

**Action AL2.1B** Engage the colleges in campaign pre-planning activities  
*VP Advancement, Deans*

*Spring 2012 – Fall 2012*



## Culture of Pride

*Build a culture of pride in partnership and achievement in our classrooms, studios and laboratories and on our campuses, courts and fields*

*NMSU takes pride in the depth and breadth of its exemplary academic programs, in its stellar research programs, and in its commitment to serving the needs of the State of New Mexico. We seek to build upon and strengthen our commitment to the success of the students and community we serve. The outcome of this goal is to build relationships and provide positive experiences with all associates: students; alumni; faculty and staff; research, extension and economic development partners; and the entire community affiliated with New Mexico State University.*



### Culture of Pride – Benchmarked Key Performance Indicators

KPI 28	Faculty, staff, student attendance at events	3% annual increase
KPI 29	Public attendance at university events	3% annual increase
KPI 30	Departmental view books	100% by Spring 2015

## Building the Vision – Culture of Pride Strategic Plan

### Objective PR1 Demonstrate a sense of pride and community by reinvigorating tradition and participation

#### Strategy PR1.1 Build, promote and sustain NMSU traditions

- Action PR1.1A* Create a Traditions Committee of faculty, staff and students to catalog and disseminate information about institutional traditions  
*Exec Director Alumni Relations* *Fall 2012*
- Action PR1.1B* Disseminate traditions by engaging appropriate bodies, e.g. Greek life, Athletics, Band, etc.  
*Exec Director Alumni Relations* *Spring 2013 – Fall 2013*
- Action PR1.1C* Promote, market and support the significance and academic meaning of the President’s Challenge Coin  
*Assoc VP University Communications/Marketing Services, VP for Student Affairs/Enrollment Management* *Spring 2012 – Fall 2012*

#### Strategy PR1.2 Encourage participation and attendance at university events

- Action PR1.2A* Develop and implement marketing plans to encourage student and faculty attendance at convocation, commencement, ring ceremony, Aggie Welcome Week, etc  
*VP for Student Affairs/ Enrollment Management, Deans* *Spring 2012 – Fall 2012*
- Action PR1.2B* Develop and implement marketing plans to encourage public attendance at academic, athletic, student and alumni events  
*VP Advancement, Director of Athletics, SVP External Relations* *Spring 2012 – Fall 2012*
- Action PR1.2C* Increase visibility and accessibility of colleges and departments at game day events  
*VP Advancement, Director of Athletics, SVP External Relations, Deans* *Spring 2012 – Spring 2013*

### Objective PR2 Take pride in NMSU by recognizing and rewarding high quality achievements

#### Strategy PR2.1 Support awards and other mechanisms to highlight student, faculty and staff success

- Action PR2.1A* Evaluate current awards and recognitions and develop enhancements as necessary  
*Deans* *Spring 2012 – Fall 2012*
- Action PR2.1B* Employ a variety of mechanisms including the NMSU website to showcase high achievement  
*Assoc VP University Communications/Marketing Services, Deans* *Spring 2012 – Fall 2012*
- Action PR2.1C* Reach across organizational units to recognize individuals and programs  
*SVP External Relations, VP Advancement, VP Economic Dev, Deans* *Spring 2012 – Fall 2012*

### Objective PR3 Market NMSU’s strengths to a wide audience

#### Strategy PR3.1 Drive local, state, regional, and national attention to NMSU

- Action PR3.1A* Develop and implement an academically focused marketing plan showcasing NMSU’s strong academic programs  
*Assoc VP University Communications/Marketing Services, Deans* *Spring 2012 – Fall 2012*
- Action PR3.1B* Use products, logos, apparel and signage as effective marketing vehicles  
*Assoc VP University Communications/Marketing Services, Deans, Assistant VP Facilities* *Spring 2012 – Fall 2012*
- Action PR3.1C* Provide welcoming and visible printed and online departmental view books to effectively market to donors and potential students  
*Assoc VP University Communications/Marketing Services, Deans, VP Student Success, NMSU Foundation* *Spring 2012 – Spring 2013*
- Action PR3.1D* Reach a wide variety of audiences including potential students, faculty and staff, current students, alumni, donors, legislators, and accrediting bodies through effective and coordinated use of the web  
*SVP External Relations, VP Advancement, Deans* *Spring 2012 – Spring 2013*

## Building the Vision Working Groups

Goal 1 – Graduation Goal #1		
David Smith (*)	Chemistry/Biochemistry	Fac Member at Large
Judy Bosland	Institutional Analysis	Ex-Officio
Bernadette Montoya	Student Success	Ex-Officio
Michele Shuster	Biology	Fac Member at Large
Christa Slaton	Arts & Sciences	Deans

Goal 2 - Diversity		
Michael Morehead (*)	Education	Deans
Felicia Casados	NMSU-Grants	Community Colleges
Bobbie Derlin	Assoc Prov/Ext Learning	Ex-Officio
Manal Hamzeh	Women's Studies	Diversity Council
Robert Nosbisch	Health & Social Services	Employee Council

Goal 3 – International Reach		
Soumaila Sanogo (*)	Entomology, Plant Path	Faculty Senate
Christopher Brown	Geography	Department Heads
Kristian Chervenock	International Programs	International Programs
Patricia Hartell	Physical Science Lab	Employee Council

Goal 4 – Economic Development		
Jeffrey Arterburn (*)	Chemistry/Biochemistry	Research Council
Vimal Chaitanya	Research	Ex-Officio
Kathryn Hansen	Economic Development	Economic Development
Bruce Hinrichs	Cooperative Extension	Extension
Stephen Hottman	Physical Science Lab	Research Staff

Goal 5 – Effectiveness and Efficiency		
Satishkuma Ranade (*)	Electrical/Computer Engr	Research Faculty
Glen Haubold	Facilities and Services	Ex-Officio
Natalie Kellner	Business Intelligence	Ex-Officio
Fred Lillibridge	Inst Effectiveness DACC	Community Colleges
Mark Walker	Philosophy	Faculty Senate

Goal 6 – Alumni and Friends		
Dennis Prescott (*)	University Advancement	Ex-Officio
Alex Garcia	ASNMSU	ASNMSU
Erin Mondy	ASNMSU	ASNMSU
Angela Throneberry	Administration & Finance	Ex-Officio

Goal 7 – Culture of Pride		
Eric Lopez (*)	Spec Educ/Comm Disorder	Department Heads
Brenda Blackburn	Athletics	Ex-Officio
Shaun Cooper	Information/Comm Tech	Ex-Officio

(\*) Captain

## *Reference*

### **Living the Vision**

**September 2009**

## **Goals and Objectives**

### **Goal 1 - To be nationally and internationally recognized for its academic programs at all academic levels**

Objective 1 - Attract increasing numbers of well-qualified students

Objective 2 - Enroll a competitive proportion of in-state two-year institution, out-of-state, international and graduate students

Objective 3 - Increase access to academic degree programs through distance education modalities

Objective 4 - Increase retention and graduation rates

### **Goal 2 - To have high quality, diverse faculty, staff and student body at all academic levels**

Objective 1 - Increase diversity among students, staff and faculty

Objective 2 - Attract and tenure faculty with terminal degrees and provide competitive, comprehensive compensation packages

Objective 3 - Provide faculty in adequate numbers to assure quality teaching and academic support

Objective 4 - Provide affordable educational opportunities to New Mexicans

### **Goal 3 - To be nationally and internationally recognized in research and creative activity**

Objective 1 - Obtain increasing levels of external funding for research

Objective 2 - Increase discipline specific creative activities

Objective 3 - Develop and support nationally and internationally recognized interdisciplinary areas of excellence

### **Goal 4 - To serve as an engine for economic, social, educational and community development in New Mexico**

Objective 1 - Increase the educational level and earning power of New Mexicans

Objective 2 - Increase technology transferred from university research and creative activity to New Mexico businesses

Objective 3 – Increase extension and outreach facilitating economic, social, educational and community development

### **Goal 5 - To be an excellent steward of all resources**

Objective 1 - Increase the endowment

Objective 2 - Appropriately allocate resources for instruction, research, service and administration

Objective 3 – Obtain increasing levels of instructional funding

## Building the Vision (BTV) Academic Strategic Plan - Benchmarked Key Performance Indicators

### Graduation Goal #1

KPI 1	One-year retention rate for first-time entering students	10% increase by Fall 2018
KPI 2	Four-year and six-year graduation rates for first-time entering students	10% increase by Spring 2018
KPI 3	Percent of graduate students completing within 150% of time	5% increase by Spring 2016
KPI 4	Percent of bachelors degree recipients matriculating to graduate and professional schools	10% increase by Fall 2018
KPI 5	Percent of first-time students who enter with no deficiencies <i>ACT composite score of the 75 percentile</i>	5% increase by Fall 2016
KPI 6	Student/faculty ratios by department <i>Student credit hours per faculty</i>	Within peer norms by Fall 2014
KPI 7	Undergraduate degrees granted to students placed at-risk for completion	TBD

### Diversity

KPI 8	Percent of underrepresented tenure system faculty	1% increase per year
KPI 9	Percent of underrepresented staff and faculty in leadership positions	1% increase per year
KPI 10	Percent of underrepresented undergraduate students	Consistent with state population
KPI 11	Percent of underrepresented graduate students and assistants	Within peer norms
KPI 12	Percent of underrepresented students graduating <i>Weighted graduation rate</i>	1% increase per year

### International Reach

KPI 13	Number of international students	5% increase by Fall 2014
KPI 14	Number of students who study abroad	5% increase by Fall 2014
KPI 15	Number of faculty who travel abroad in support of academic and/or research programs	5% increase by Fall 2014
KPI 16	Number of externally funded international collaborations	5% increase by Fall 2014

### Economic Engine

KPI 17	Number of certificates and degrees awarded	2% annual increase
KPI 18	Intellectual property disclosures, patents, copyrights, trademarks <i>Invention disclosures, Creative activity growth</i>	5% annual increase
KPI 19	Participants in commercialization activities and programs	5% annual increase
KPI 20	Research park development <i>Research park tenant employees</i>	3% annual increase
KPI 21	Clientele reached by extension <i>Off-campus clientele served per capita</i>	1% annual increase

### Effectiveness and Efficiency

KPI 22	Number of funded research collaborations <i>Interdisciplinary proposal growth</i>	3% annual increase
KPI 23	Number of collaborative research publications	5% annual increase
KPI 24	Alternative revenue generated	\$100K annual increase

### Alumni and Friends

KPI 25	Alumni giving rate	3% annual growth
KPI 26	Endowment value per student <i>Endowment value per total university expense</i>	3% annual increase
KPI 27	Annual funds raised	3% annual increase

### Culture of Pride

KPI 28	Faculty, staff, student attendance at events	3% annual increase
KPI 29	Public attendance at university events	3% annual increase
KPI 30	Departmental view books	100% by Spring 2015