

## **BTV Committee Summary, April 6, 2011**

Corbett Center Otero Room • 10:00am – 12:00pm

Provost Wendy K. Wilkins, Facilitator

### **Introductions**

#### **Purpose**

- Brief history of Living the Vision (LTV), BTV is its successor

#### **President's Success Goals and Living the Vision**

- Seven success goals are basis for BTV, align well with LTV plan

#### **Sample of Goals, Objectives, Strategies, Key Performance Indicators**

- Committee Kick-Off document: starting point of how seven goals can develop
- Product or document committee creates will serve as academic strategic plan
  - Assist colleges and departments with their own strategic planning
  - Serve as model to other units to support academic plan
  - Support accreditation and grants/proposals

#### **Next Steps**

- Draft plan to the university community by end of the fall semester
- Organizational strategy: one more regular committee meeting will be held during the semester, collaboration over the summer is uncertain, "goal by goal" approach with whole committee
- Information specific to goal will be provided prior to the discussion, inquiries should be addressed to Natalie Kellner
- Meetings on Tuesdays from 7:00-8:30am work best

The next meeting is scheduled for Tuesday, 4/19 and the first Success Goal (Making Graduation Goal #1) will be discussed.

*Update:* the 4/19 meeting was canceled

Building The Vision Committee  
4-6-11  
Corbett Center Otero Room  
10:00 – 12:00 p.m.

1. Introductions
2. BTV Committee Purpose – Provost Wilkins
3. Discussion of President’s Success Goals and Living the Vision – All
4. Sample of Goals, Objectives, Strategies, Key Performance Indicators – N. Kellner
5. Discussion of Next Steps - All

Announcements:

**Academic Program Prioritization: Integrating Academic and Financial Planning** (webinar)

May 2 & 9, 2011

11:00-12:30pm

Session 1: What Is Program Prioritization and Will It Work on My Campus?

Session 2: 10 Criteria for Responsible Academic Program Prioritization

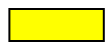

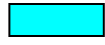


**Education Advisory Board**

<http://educationadvisoryboard.com/>

## **A New Era of Excellence through Partnerships: Building the Vision**

- 1.0 Strengthen our commitment to diversity of faculty, staff, and students, anchoring our path to excellence in an unwavering commitment to access and tolerance
  - 1.1 Increase diversity among students, staff and faculty
    - 1.1.1 Percentage of Minority Faculty
    - 1.1.1 Percentage of Minority Students
  - 1.2 Provide affordable educational opportunities to New Mexicans
    - 1.2.1 Percentage of Need Met
    - 1.2.2 Cost of Attendance In-State On-Campus
  - 1.3 Enroll a competitive proportion of in-state two-year institution, out-of-state, international and graduate students
    - 1.3.1 Yield Rate First-Time Freshmen
    - 1.3.2 Ratio of Graduate to Undergraduate Enrollment
  - 1.4 Increase access to academic degree programs through distance education modalities
    - 1.4.1 Distance Education Student Credit Hour (SCH) Growth
- 2.0 Make graduation Goal #1 for our students and ensure demonstrable increases in student persistence in our degree and certificate programs
  - 2.1 Increase retention and graduation rates
    - 2.1.1 One-Year Retention Rate
    - 2.1.2 Six-Year Graduate Rate
    - 2.1.3 Weighted Graduation Rate
- 3.0 Focus our international reach to prepare students for a global society and expand our land-grant teaching and research missions.
- 4.0 Be the economic engine for New Mexico through linking and strengthening our research and economic development partnerships
  - 4.1 Obtain increasing levels of external funding for research
    - 4.1.1 Research Expenditure Growth
    - 4.1.2 Research Expenditure per Faculty FTE
  - 4.2 Increase discipline specific creative activities
    - 4.2.1 Creative Activity Growth
  - 4.3 Increase technology transferred from university research and creative activity to New Mexico businesses
    - 4.3.1 Research Park Tenant Employers
    - 4.3.2 Invention Disclosures
  - 4.4 Increase extension and outreach facilitating economic, social, educational and community development
  - 4.5 Increase the educational and earning power of New Mexicans
    - 4.5.1 Undergraduate Degrees Awarded Growth
    - 4.5.2 Graduate Degrees Awarded Growth
    - 4.5.3 Clientele Served by Extension Per Capita
- 5.0 Achieve maximum effectiveness and efficiency in serving our communities and constituencies across our university system

- 5.1 Provide faculty in adequate numbers to assure quality teaching and academic support
  - 5.1.1 Interdisciplinary Proposal Growth
- 5.2 Attract and tenure faculty with terminal degrees and provide competitive, comprehensive compensation package
  - 5.2.1 Average Faculty Salary
- 5.3 Provide faculty in adequate numbers to assure quality teaching and academic support
  - 5.3.1 Instructional Quality, % SCH Taught by Tenure/TT Faculty FTE
  - 5.3.2 Instructional Productivity, SCH per Faculty FTE
  - 5.3.3 Student/Faculty Ratio
- 5.4 Appropriately allocate resources for instruction, research, service and administration
  - 5.4.1 Instructional Expense per Student FTE
  - 5.4.2 Administrative Employee FTE per Total FTE
- 5.5 Obtain increasing levels of instructional funding
  - 5.5.1 Instructional SCH Growth
  - 5.5.2 Instructional Formula Dollar Growth
- 6.0 Substantially increase our university endowment and alumni giving
  - 6.1 Increase the endowment
    - 6.1.1 Endowment Value per Total University Expense
    - 6.1.2 Alumni Giving Rate
- 7.0 Build a culture of pride in partnership and achievement in our classrooms, studios, and laboratories and on our campuses, courts, and fields
  - 7.1 Be nationally and internationally *ranked* for *key* academic programs [delete-- at all academic levels]
  - 7.2 Be *recognized* for having a high-quality, diverse faculty, staff and student body [delete--at all academic levels]
    - 7.2.1 Attract increasing numbers of well-qualified students
      - 7.2.1.1 ACT Composite Score of the 75<sup>th</sup> Percentile
  - 7.3 Be nationally and internationally *ranked* in research and creative activity

-  LTV Goal 1 – To be nationally and internationally recognized for its academic programs at all academic levels
-  LTV Goal 2 – To have a high quality, diverse faculty, staff and student body at all academic levels
-  LTV Goal 3 – To be nationally and internationally recognized in research and creative activity
-  LTV Goal 4 – To serve as an engine for economic, social, educational and community development in New Mexico
-  LTV Goal 5 – To be an excellent steward of all resources

# A New Era of Excellence through Partnership: Building the Vision

## Committee Kick-Off

Draft 04-06-2011

Success Goal 1 – Graduation Goal #1

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

Objective 1.1 – Increase retention and graduation rates

Strategy: Establish Strategic Enrollment Committee focused on long-term strategic academic completion goals

KPI 1.1.1 – One-Year Retention Rate	Target: ?
KPI 1.1.2 – Six-Year Graduation Rate	Target: ?
KPI 1.1.3 – Weighted Graduation Rate	Target: ?

Objective 1.2 – Provide adequate course offerings to enable timely graduation

Strategy: Establish Operational Enrollment Committee focused on meeting student course demands

KPI 1.2.1 – General Education Course Seat Availability	Target: ?
KPI 1.2.2 – Online Course Seat Availability	Target: ?
KPI 1.2.3 – Summer Course Seat Availability	Target: ?
KPI 1.2.4 – Student Satisfaction	Target: ?

Objective 1.3 – Increase access to academic degree programs through distance education

Strategy: Establish distance education task force to redesign distance education and recommend leadership structure

KPI 1.3.1 – Distance Education Student Credit Hour (SCH) Growth	Target: ?
KPI 1.3.2 – Distance Education Program Growth	Target: ?

Success Goal 2 – Diversity

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

Objective 2.1 – Increase diversity among students, staff and faculty

Strategy: Hold retreat and implement best practices for recruiting and retaining a diverse faculty

KPI 2.1.1 – Percentage of Minority Faculty Target: ?

KPI 2.1.2 – Percentage of Minority Students Target: ?

KPI 2.1.3 – Advancement of Female Faculty Target: ?

Objective 2.2 – Provide affordable educational opportunities to New Mexicans

Strategy: Establish task force to analyze and revise the undergraduate and graduate scholarship and waiver system

KPI 2.2.1 – Percentage of Need Met Target: ?

KPI 2.2.2 – Cost of Attendance In-State On-Campus Target: ?

Objective 2.3 – Enroll competitive proportion of in-state 2-year campus, out-of-state, international and graduate students

Strategy: Task Vice President for Student Success with developing a comprehensive enrollment management strategy

KPI 2.3.1 – Yield Rate First-Time Freshmen Target: ?

KPI 2.3.2 – Ratio of Graduate to Undergraduate Enrollment Target: ?

Success Goal 3 – International Reach

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

Objective 3.1 – Develop and support nationally and internationally recognized interdisciplinary areas of excellence

Strategy: Establish faculty task force and implement recommendations

KPI 3.1.1 – Interdisciplinary Proposal Growth

Target: ?

Objective 3.2 – Provide relevant and advanced curriculum to develop critical thinking skills

Strategy: Task faculty curriculum body with establishing advanced curriculum

KPI 3.2.1 – Learning Outcome Success

Target: ?

KPI 3.2.2 – Student Engagement

Target: ?

Objective 3.3 – Provide programs and curriculum supporting evolving and global careers

Strategy: Task faculty curriculum body with keeping abreast of and responding to trends

KPI 3.3.1 – Career Placement Success

Target: ?

Objective 3.4 – Expand international endeavors

Strategy: Task Dean of International Programs with refining and implementing an international program plan

KPI 3.4.1 – Faculty Opportunities Abroad

Target: ?

KPI 3.4.2 – Student Opportunities Abroad

Target: ?

KPI 3.4.3 – International Collaborative Programs

Target: ?

KPI 3.4.4 – International Research Endeavors

Target: ?



## Success Goal 4 – Economic Engine

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

Objective 4.1 – Obtain increasing levels of external funding for research

Strategy: ?

KPI 4.1.1 – Research Expenditure Growth

Target: ?

KPI 4.1.2 – Research Expenditure per Faculty FTE

Target: ?

Objective 4.2 – Increase discipline specific creative activities

Strategy: Engage faculty in providing direction for creative activity development

KPI 4.2.1 – Creative Activity Growth

Target: ?

Objective 4.3 – Increase technology transferred from university research and creative activity to New Mexico businesses

Strategy: Fully integrate research and economic development

KPI 4.3.1 – Research Park Tenant Employees

Target: ?

KPI 4.3.2 – Invention Disclosures

Target: ?

Objective 4.4 – Increase extension and outreach facilitating economic, social, educational and community development

Strategy: Charge committee with consideration of appropriate utilization of extension resources in meeting goals

KPI 4.4.1 – Clientele Served by Extension per Capita

Target: ?

Objective 4.5 – Increase the educational level and earning power of New Mexicans

Strategy: With Provost oversight establish and meet academic progress expectations

KPI 4.5.1 – Undergraduate Degrees Awarded Growth

Target: ?

KPI 4.5.2 – Graduate Degrees Awarded Growth

Target: ?

Objective 4.6 – Seek and capitalize on new revenue streams

Strategy: Provide Educational Advisory Board best practice seminar and form advisory committee

KPI 4.6.1 – Continuing and Professional Growth

Target: ?

**Success Goal 5 – Effectiveness and Efficiency**

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

Objective 5.1 – Attract and tenure faculty with terminal degrees and provide competitive compensation packages

Strategy: **Implement faculty compensation enhancement process within budget constraints**

KPI 5.1.1 – Average Faculty Salary Target: ?

Objective 5.2 – Provide faculty in adequate numbers to assure quality teaching and academic support

Strategy: **With Provost oversight provide equitable and transparent departmental budgeting process**

KPI 5.2.1 – Instructional Quality, % SCH Taught by Tenure/TT Faculty Target: ?

KPI 5.2.2 – Instructional Productivity, SCH per Faculty FTE Target: ?

KPI 5.2.3 – Student / Faculty Ratio Target: ?

Objective 5.3 – Appropriately allocate resources for instruction, research, service and administration

Strategy: **With Provost oversight provide equitable and transparent departmental budgeting process**

KPI 5.3.1 – Instructional Expense per Student FTE Target: ?

KPI 5.3.2 – Administrative Employee FTE per Total FTE Target: ?

KPI 5.3.3 – Facilities Cost per Student Target: ?

Objective 5.4 – Obtain increasing levels of instructional funding

Strategy: **Task Enrollment Operations Committee with achieving growth via courses offerings**

KPI 5.4.1 – Instructional SCH Growth Target: ?

KPI 5.4.2 – Instructional Formula Dollar Growth Target: ?

Objective 5.5 – Be nationally recognized for public accountability initiatives

Strategy: **With Provost oversight provide open and transparent accountability systems and processes**

KPI 5.5.1 – Public Accountability Dashboard Utilization Target: ?

KPI 5.5.2 – Program Planning, Prioritization, Assessment, Budgeting, Review and Accreditation Target: ?

Success Goal 6 – Alumni and Friends

Substantially increase our university endowment and alumni giving

Objective 6.1 – Increase the university endowment

Strategy: Provide college fundraising resources

KPI 6.1.1 – Endowment Value per Total University Expense

Target: ?

KPI 6.1.2 – Annual Giving

Target: ?

Objective 6.2 – Increase alumni participation

Strategy: Task Executive Alumni Director with providing alumni participation and engagement plan

KPI 6.2.1 – Alumni Giving Rate

Target: ?

KPI 6.2.2 – Alumni Satisfaction

Target: ?

Objective 6.3 – Increase participation in local community activities

Strategy: Be forward thinking in community events and assign responsibility appropriately

KPI 7.5.1 – Campus and Community Events and Outreach

Target: ?

KPI 7.5.2 – Collaborative Community and University Collaborative Events

Target: ?

Success Goal 7 – 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

Objective 7.1 – Be nationally and internationally ranked for key academic programs

Strategy: Examine marketing and communication efforts and strategically improve university website

KPI 7.1.1 – Program Rankings Target: ?

KPI 7.1.2 – Faculty Awards Target: ?

Objective 7.2 – Be recognized for having a high quality faculty, staff and student body

Strategy: Via Employee Council, Faculty Senate and ASNMSU improve employee and student recognition programs

KPI 7.2.1 – ACT Composite Score of the 75<sup>th</sup> Percentile Target: ?

Objective 7.3 – Be nationally and internationally ranked in research and creative activity

Strategy: Via University Communications, focus marketing of institutional excellence

KPI 7.3.1 – Federal Science and Engineering Support Target: ?

KPI 7.3.2 – Research Impact Target: ?

Objective 7.4 – Achieve success via partnership in participation

Strategy: Facilitate, market, reward and celebrate collaborative efforts

KPI 7.4.1 – Athletic Attendance Target: ?

KPI 7.4.2 – Academic, Athletic, Student and Alumni Event Partnership Target: ?