

## **BTV Committee Summary, September 20, 2011**

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

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### **Communication Plan**

- Provost Wilkins will work with the committee to establish a plan for the distribution and timeline of the academic strategic plan. A complete draft will be shared with President Couture and the Board of Regents in December.
- Distribution: Draft will be shared with specific groups and committees for their review and feedback, especially those with a vested interest in a particular area. An easily accessible section of the BTV website will be developed containing workgroup reports, the consolidated document and any supporting materials for university review and comment. A mechanism to collect and moderate feedback should be explored. Ability to comment on the draft should be limited to the NMSU academic community.
- Communication: Provost Wilkins attended college meetings to inform them of the BTV process and website. Hotline and ABCD distribution can be used to alert others in the university community.
- Timeline:
  - Share work-to-date of the committee at October UAC meeting (Tuesday, 10/11)
  - Open first formal comment period between Tuesday, 10/11 and Tuesday, 11/1
  - Consider and review comments one week prior to November UAC meeting
  - Update at November UAC meeting (Tuesday, 11/8)
  - Open second formal comment period (dates TBD)
  - Complete draft to President and BOR in December

### **Workgroup Drafts – Staff Versions**

- Graduation: Defining targets and KPI's is a challenge, KPI's should be measureable and indicators of the strategy's effectiveness, issue of developmental courses and effect on student admissions for Las Cruces and branch campuses, meeting course demand is a complicated issue, colleges and administration working together in the Enrollment Management Council can determine best approach
- Diversity: Inclusion of internationalization, should be addressed in International Reach goal instead, distinction should be made between supporting activities of faculty members from underrepresented groups and supporting research and creative activity that pursues the uniqueness of NM and the border region
- Considerations: Staff version should accurately reflect workgroup drafts, consistent conversation about interrelationship of goals is necessary, strategies should be numbered on consolidated document, work "backwards" at next meeting to focus on latter goals
- Next steps: Chairs should meet with their workgroups to review the staff version of their goal and come prepared to discuss their updates at the next BTV meeting. Recommendations can also be forwarded to N. Kellner and A. Vasquez. Workgroup chairs, staff and any interested committee members will meet to discuss recommendations.

The next meeting is scheduled for Tuesday, 10/4 at 7:30am in La Academia (Milton Hall 185).

## **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.

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.

NMSU values each of its students and supports the success of its student body by assessment of its student outreach programs, and by specific interventions, including programs targeted towards students in their first year of higher education and throughout their academic career.

### **Objective 1** Enhance the first-year experience

**Strategy** Proceed with implementation and support of the priority action items identified by the First Year Improvement – Actions for Comprehensive Transformation (FYI-ACT) initiative

**KPIs**

- Complete a plan to implement the FYI-ACT priority action items by May 2012
- Annually increase one-year retention rates for first-time entering students

### **Objective 2** Ensure an educational environment that provides broad-based support of student completion goals

**Strategy** Establish a process to monitor and advise on long-term strategic academic completion goals

**KPIs**

- Implement the strategic completion process by August 2012
- Increase four-year and six-year graduation rates for first-time entering students

## **Graduation Goal #1**

**Strategy**      Align NMSU's institutional mission and priorities with academic completion goals through evaluation of admission standards, enrollment levels, remediation mechanisms, and allocation of resources

**KPIs**

- Decrease the number of first-time entering students who require developmental courses
- Balance student enrollment in high demand programs

**Strategy**      Provide strategic coordination of student advising, course scheduling, and course offerings to minimize scheduling barriers to completion goals

**KPIs**

- Provide sufficient resources to meet course demand
- Improve student satisfaction with advising and course scheduling
- Obtain and use salient information to align course scheduling and course offerings with student needs

**Strategy**      Develop faculty / student relationships beyond the classroom through faculty participation in learning communities, mentoring programs, service learning projects, campus-wide events, etc

**KPIs**

- Increase the number of and support for opportunities to establish faculty / student relationships and value faculty participation

**Strategy**      Enhance student support in a holistic fashion that involves collaboration between academic units and student services, and that employs varied delivery options to reach a broad segment of the student population

**KPIs**

- Increase the percentage of at-risk students identified and supported through intervention programs
- Increase mentoring opportunities for all students, both as mentor and mentee as appropriate
- Increase the percentage of student participation in student support activities and functions

## **Graduation Goal #1**

**Objective 3** Strongly support a culture in which graduation is the primary objective of our students

**Strategy** Implement and support activities and processes designed to develop a “culture of completion”

**KPIs**

- Increase participation in Freshman Convocation and Welcome-Week activities
- Increase the visibility of “Graduation in Goal #1” in communications around the campus, and among faculty, staff and students

## Diversity

Strengthen our commitment to diversity of faculty, staff and students, anchoring our path to excellence in an unwavering commitment to access and including international students, faculty and staff and internationalization of the university.

<b>Objective 1</b> Increase the diversity of students, faculty, and staff
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**Strategy** Examine the diversity of each academic affairs college and division unit, and develop a plan with specific goals for increasing diversity

**KPIs**

- Complete unit evaluations and goal setting by May 2012

**Strategy** Develop a communication plan to publicize identified challenges and tactics to overcome the challenges in each academic affairs college and division unit

**KPIs**

- Publish communication plans by October 2012

**Strategy** Focus recruitment efforts, by college, to diversify the tenure system faculty

**KPIs**

- Achieve increase in underrepresented minority faculty for college
- Achieve increase in underrepresented faculty and staff in leadership positions

**Strategy** Focus student recruitment and retention efforts, by college, to diversify degree recipients at all academic levels

**KPIs**

- Enhance the academic success rate of underrepresented minority students, by college
- Increase the percentage of international students, by college

## Diversity

**Objective 2** Shape the undergraduate student population in baccalaureate and graduate degree programs to reflect the diversity of the New Mexico

**Strategy** Establish Enrollment Management Council to develop recruitment and financial aid plans

**KPIs**

- Complete draft of new recruitment and aid strategy by February 2012
- Implement new recruitment and aid strategy by January 2013
- Increase diversity of undergraduate and graduate student enrollment

**Objective 3** Reflect a commitment to the diversity of New Mexico and the border region in research and creative activity, including partnerships and service activity

**Strategy** Develop internal programs (e.g. small grants, workshops, etc) to assist faculty in developing research and creative projects that focus on issues of particular relevance to New Mexico and the border region

**KPIs**

- Increase the number of grant proposals and projects focused on New Mexico and border issues funded by external agencies over the next five years

**Objective 4** Reflect a commitment to the diversity of New Mexico and the border region in instructional programs, both within the major and in general education

**Strategy** Appoint a task force to review curriculum with the goal of cataloguing relevant diversity-focused instructional activities and developing a process for increasing curricular/instructional commitment to New Mexico-related diversity

**KPIs**

- Submit task force report by September 2013
- Set goals for increase in relevant course offerings, by college, by December 2013
- Increase the number of accessible academic programs through distance education and other delivery models

## **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 and infuse international, intercultural, and global dimensions into the ethos and outcomes of postsecondary education. To be fully successful, it must involve active and responsible engagement of the academic community in global networks and partnerships.

**Objective 1** Internationalize the NMSU campus and enhance the international student experience

**Strategy** Secure permanent funding for an international programs executive officer and provide adequate funding and staffing to the support the initiatives set forth

**KPIs**

- Establish executive officer, staffing and budget by January 2012

**Strategy** Seek and encourage the engagement and collaboration of the academic, international and constituent communities

**KPIs**

- Establish a channel for effective communication and coordination amongst the offices supporting international students, faculty and staff
- Establish a support network for international activities
- Provide a venue for cross-cultural communication and exchange

**Strategy** Provide effective outreach to the international community

**KPIs**

- Provide an electronic resource handbook as a how-to guide for both incoming and outgoing international assistance by Aug 2012
- Utilize new student orientations and other events to effectively reach out to the international community

## International Reach

**Objective 2** Enhance the representation of international students

**Strategy** Collaborate to more effectively recruit international students

**KPIs**

- Develop an international recruitment plan by August 2012
- Coordinate the efforts of administrative offices, colleges and faculty in international student recruitment
- Utilize electronic and print media, and the university website, to effectively recruit international students

**Objective 3** Expand international opportunities for NMSU students and faculty, and provide financial support of scholarly exchange

**Strategy** Provide an awareness and expectation of international experience for students and faculty, with logistical and financial support, language curriculum, and international experiential education

**KPIs**

- Integrate international experience dialogue into the academic advising process by November 2012
- Establish faculty funding pool for development of international research by July 2012
- Establish partnerships and MOU's with international universities and third party program providers to increase international study, internship, research and volunteering opportunities

**Objective 4** Commit to internationalization through a progressive curriculum, research portfolio, and outreach effort that includes a focus on global and multicultural events and issues

**Strategy** Fully utilize the capacity of colleges to implement internationalization

**KPIs**

- Bolster academic and experiential learning opportunities of an international nature for all students via cross cultural content within major specific, as well as general education and viewing the wider world curriculum
- Provide outreach and mentoring by international faculty and alumni to the campus and local community

## **Economic Engine**

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

Economic development in this context 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 addressing workforce needs and culminating in certification and degrees. Key to this effort is cooperation in building strategic relationships that create economic opportunity for the citizenry and advance the university.

**Objective 1** Engage the state-wide resources of NMSU to facilitate economic development

**Strategy** Employ Cooperative Extension Service resource as an entry point to New Mexico communities

**KPIs**

- Engage 25% of county extension offices in university-side economic development in each of the next 4 years

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

**KPIs**

- Grow requests and referrals each year

**Objective 2** Educate a diverse, internationally competitive, qualified and entrepreneurial workforce

**Strategy** Develop, enhance and implement methods for assessing the existing and anticipated workforce needs in New Mexico

**KPIs**

- Complete a workforce needs assessment by December 2012

**Strategy** Assist colleges in the development of strategic approaches to career planning and workforce training, strengthening the roles of distance education, academic programs culminating in certificates and degrees, and continuing education

**KPIs**

- Grow certificates and degrees correlated with workforce needs by May 2014

## Economic Engine

**Strategy** Collaborate on cross-disciplinary initiatives that support entrepreneurial endeavors

**KPIs**

- Sustain growth in students involved in cross-disciplinary initiatives

**Strategy** Facilitate students' entry into the workforce, providing career guidance, mentoring and advising to address the needs of a diverse student population, and supporting relationships with employers in the region

**KPIs**

- Increase interaction with NMSU alumni employees, alumni-owned businesses, and other supporting businesses and organizations operating in the region
- Enhance student services and interactions

**Objective 3** Transition the discoveries and innovations of NMSU researchers into the marketplace

**Strategy** Forge productive partnerships between researchers, entrepreneurs, and investors to accelerate technology commercialization

**KPIs**

- Increase private investment and licenses executed

**Strategy** Position NMSU programs to lead in areas of entrepreneurship, technology business incubation, and commercialization

**KPIs**

- Increase invention disclosures, patents, copyrights and trademarks awarded

**Strategy** Engage NMSU faculty, staff, and students in the technology transfer process

**KPIs**

- Increase applications to proof of concept center, Cooperative Research and Development Agreements (CRADA), Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR)

## Economic Engine

**Objective 4** Employ the resources of NMSU to attract and retain a diversified pool of commercial partners and industries

**Strategy** Promote NMSU as a contributor to an attractive business climate

**KPIs**

- Utilize promotional campaigns, news and events

**Strategy** Establish the Office of the Vice President of Economic Development as a bridge between the needs of New Mexico businesses and solutions available through NMSU resources

**KPIs**

- Develop commercial partnerships, request and referrals and enhance relationships with home-grown industries

**Objective 5** Develop key strategic research, development, and commercialization partnerships between NMSU and various organizations, businesses, and others that are vital to achieving the vision and mission for economic development

**Strategy** Assume a lead role in fostering existing partnerships and collaborations, and establishing new, formalized strategic relationships with internal and external parties that are beneficial and provide a diversified network of relationships

**KPIs**

- Increase research expenditures annually
- Increase research park tenants
- Increase the number of formal strategic partners

## **Effectiveness and Efficiency**

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

Effectiveness is the degree to which we accomplish items our objectives. Effectiveness is a hard constraint, and efficiency and other considerations should not be allowed to compromise the 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.

<b>Objective 1</b> Effectively engage, educate and enrich students; provide quality teaching and research which allows the university to explore, investigate and innovate; and thereby serve the state and community at large
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**Strategy** Provide curriculum which develops critical thinking skills, effectively utilizes technology, fosters independent seeking of knowledge, and supports diverse, competitive and evolving careers by establishing a University Teaching Council (UTC), with significant faculty involvement and reporting to the Provost, to be charged with:

- Reviewing undergraduate curriculum and the appropriate distribution of tenure and non-tenure track faculty
- Developing appropriate measures for quality of teaching, and student capabilities and critical thinking
- Developing, soliciting and fast-tracking curricular and classroom innovations
- Developing, collecting and reporting metrics, and reporting annually on effectiveness and efficiency of instruction

**KPIs**

- Establish University Teaching Council by January 2012

**Strategy** Perform cutting-edge research and development as a critical part the education mission in both undergraduate and postgraduate programs by charging the University Research Council (URC) with:

- Developing innovative programs to assist new faculty in establishing programs, and senior faculty as they change focus areas
- Developing , soliciting and fast-tracking research innovations in key cutting-edge areas
- Developing strategies for obtaining external funding in identified areas
- Developing, collecting and reporting metrics, and reporting annually on effectiveness and efficiency of the research process

**KPIs**

- Task University Research Council with additional responsibilities in January 2012

## Effectiveness and Efficiency

**Objective 2** Efficiently utilize instructional, research, service and administrative resources to minimize cost to the student, the institution, and the public

**Strategy** Review course offerings and the semester structure, including the summer term, to address student preparation, advance student completion, utilize the faculty resource to realize a better return on instructional facilities, and develop standards for utilization of instructional space

**KPIs**

- Facilities I&G operating expense per student FTE within most efficient peer quartile
- Instructional expense per student FTE within most efficient peer quartile
- Administrative expense per student FTE within most efficient peer quartile

**Strategy** Establish and utilize revolving funds to sponsor educational innovations, process improvements and cost reduction strategies, and to substantially increase seed research investments

**KPIs**

- Establish a revolving instructional fund by July 2012
- Establish a revolving research fund by July 2012

**Objective 3** Seek and capitalize on alternative revenue streams

**Strategy** With coordination from the Senior VP of Administration and Finance, fully develop and maximize the return on university assets such as real estate, water rights, intellectual property, etc to enhance revenue streams directed to scholarships, and the teaching and research mission

**KPIs**

- Capture new and significant non-I&G and non-research revenues annually

**Strategy** Expand continuing and professional education, extension, and activities serving students, the community and government

**KPIs**

- Generate significant new revenues via innovation in CPE, extension and service

## Effectiveness and Efficiency

**Objective 4** Provide a system of rewards and incentives to propel the University towards excellence and growth

**Strategy** Develop a sustained system of rewards in the form of salary enhancements for faculty and staff, and budget enhancements for colleges and other units to recognize innovative or extraordinary contributions (e.g. online programs, certificate programs, research centers, research that produces direct economic development, procedural enhancements, sustainable development)

**KPIs**

- Annually recognize significant teaching, research, administrative, and faculty / staff / student contributions beginning in 2012

**Objective 5** Enhance university transparency and public accountability

**Strategy** Widely engage the extended university community in planning, and share information through multiple communication channels and publically available accountability dashboards

**KPIs**

- Annually survey the university community regarding transparency and engagement
- Provide accountability dashboards beginning in February 2012 and semi-annually thereafter
- Fully integrate university planning, prioritization, budgeting, and program review

## **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, New Mexico State 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 even more critical for providing a quality educational experience and, for fulfilling its 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.

### **Objective 1** Increase the university endowment

**Strategy** Conduct a comprehensive campaign with at least 50 percent of the goal targeted for endowment. While the campaign is likely to include goals from every area of the university, the principal goal-setting process should be conducted by Academic Affairs and the deans, with assistance from the Office of the Vice President for Advancement

#### **KPIs**

- Increase the total endowment value to become more competitive with peer levels
- Increase the endowment value per student to provide additional student support
- Increase total annual funds raised

### **Objective 2** Improve and sustain relationships with alumni and friends

**Strategy** The Executive Director of Alumni Relations will develop an engagement plan designed to increase alumni participation in all areas of the university

#### **KPIs**

- Increase the alumni giving rate to become more competitive with peer levels
- Enhance alumni satisfaction in order to promote future giving
- Increase the number of active alumni chapters annually

## **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 may take pride in the depth and breadth of its exemplary academic programs, its stellar research programs, and in its commitment to serving the needs to the State of New Mexico.

But what it means to be an Aggie has varied in form throughout several generations of educating students. A number of individual and unique experiences shape our culture of pride, and we seek to build upon and strengthen our commitment to the success of the students and community we serve. Thus, the outcome of this goal is ultimately to build relationships and provide positive experiences with all associates, including students, alumni, faculty/staff, research and economic development partners, and the entire community affiliated with New Mexico State University.

**Objective 1** Develop a culture of pride in knowledge of NMSU traditions

**Strategy** Grow knowledge of the school song, creed and philosophy

**KPIs**

- Utilize student events to spread the NMSU philosophy

**Strategy** Develop knowledge of the President's Success Goals

**KPIs**

- Extensively communicate the Success Goals to all university constituencies

**Strategy** Promote the significance and meaning behind the President's Challenge Coin and provide support for our students

**KPIs**

- Ensure the Challenge Coin is prevalent in marketing pieces and communications

## Culture of Pride

**Objective 2** Develop a culture of pride by participation and attendance at important NMSU events

**Strategy** Encourage students, faculty and staff to take part in annual events at the institution, college and department levels by revitalizing old traditions and creating new traditions

**KPIs**

- Increase the number of formal events rewarding student achievement, e.g. the NMSU ring ceremony

**Strategy** Facilitate, market, reward and celebrate collaborative events

**KPIs**

- Increase attendance at convocation, commencement, and Aggie welcome week
- Increase attendance at academic, athletic, student and alumni events

**Objective 3** Develop a culture of pride by exhibiting NMSU products and logos

**Strategy** Promote Crimson Fridays by blanketing the community in apparel and signage

**KPIs**

- Realize strong campus involvement by show of common departmental shirts, and by engaging the local community in this tradition
- Realize strong community involvement by demonstration of NMSU flags to mark athletic and important events

**Strategy** Provide a welcoming, informative, visible, accessible experience for campus visitors

**KPIs**

- Formalize and support entry points to the campus for various constituencies
- Develop departmental view books and brochures to share with visitors interested in attendance or contribution

## **Culture of Pride**

**Objective 4** Develop a culture of pride by recognition of a high quality faculty, staff and student body

**Strategy** Show pride by the engagement of students, faculty and staff in contributing to Employee Council, Faculty Senate, ASNMSU and other councils to develop and improve NMSU's mission and vision

**KPIs**

- Utilize new employee orientations and other communications to promote awareness and participation beginning in January 2012

**Strategy** Encourage professional behavior and communication amongst NMSU employees

**KPIs**

- Establish a professional awards program by October 2012, and annually thereafter

**Strategy** Enhance the recognition of programs and people

**KPIs**

- Fully utilize the power of the web in showcasing the achievements of students, faculty, staff, departments and colleges via a variety of mediums
- Increase instances of national , state and local recognition by strategic and targeted engagement in surveys, service learning projects, and other promotional opportunities