

BTV Committee Summary, October 18, 2011

Corbett Center Colfax Room • 7:30 – 9:00am

Bobbie Derlin, Facilitator

Announcements/Feedback

- Introduction of Alex Garcia and Erin Mondy, new student representatives on committee
- Feedback from some working groups on most current draft has been received. Several workgroups have plans to meet and further review their respective goals. All input should be submitted by 10/20.

Communication Plan

- Updated draft document will be posted for review by the university community on Monday, 10/24. Various groups will be notified via email that draft is available.

Workgroup Drafts – Staff and Provost Version

- Culture of Pride: Submission of additional key performance outcomes and responsible executive officers for several strategies, some indicators are ambitious and may be difficult to measure, determining baselines for measures is important
- Alumni and Friends: Key performance outcomes for total endowment value should be changed to “Increase levels relative to peers”, enhanced alumni satisfaction measure may be needed, D. Prescott will be contacted for clarification
- Effectiveness and Efficiency: Modifying key performance outcomes to address continuous processes is needed, addressing challenges of multiple agencies providing service projects and support, establishment of University Teaching Council would help facilitate the university-wide implementation of ideas and innovations
- International Reach: Specific dates and measures of increase added to key performance outcomes, developing English language institute added as new key performance outcome

The next meeting is on Tuesday, 11/1 at 7:30am in the Corbett Center Colfax Room (210).

Building the Vision (BTV) Academic Strategic Plan Communication Plan

DRAFT

| | |
|---|-------------------------------------|
| BTV committee discussion of draft BTV strategic plan and BTV communication plan | Tuesday, 10/4/11 |
| Provost shares committee work-to-date at October UAC meeting | Tuesday, 10/11/11 |
| BTV working group comment and feedback | Tuesday, 10/18/11 |
| Invite comment via multiple communication channels | |
| Hotline, Email to Review Groups, All LC faculty | Monday, 10/24/11 |
| Formal online comment period | Monday, 10/24/11 – Friday, 11/11/11 |
| BTV committee review of Provost Office Revisions | Tuesday 11/8/11 |
| Discussion with various stakeholder groups | Oct – Nov 2011 |
| University Administrative Council | Nov 8, 2011 |
| Academic Deans Council | Nov 8, 2011 |
| Faculty Senate | Nov 3, 2011 |
| ASNMSU | By email to ASNMSU President |
| etc | |
| BTV committee review and discussion of formal comments | Tuesday, 11/15/11 |
| BTV committee review of final draft BTV strategic plan | Tuesday, 11/29/11 |
| Provost shares final draft BTV plan at December UAC meeting | Tuesday, 12/13/11 |
| Provost forwards final draft BTV strategic plan to President | Friday, 12/16/11 |
| Board of Regents review of BTV strategic plan | TBD |

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 Implement priority action items identified by the First Year Improvement – Actions for Comprehensive Transformation (FYI-ACT) initiative

KPIs

| Action or Measure | Key Performance Outcome | Responsible Executive Officer |
|---|--------------------------------|--------------------------------------|
| Complete implementation plan | May 2012 | Provost, VP Student Affairs |
| One-year retention rates for first-time entering students | 10% Increase over six years | Provost, Deans, VP Student Affairs |

Graduation Goal #1

Objective 2 Ensure an educational environment that supports student success

Strategy Establish a long-term strategic academic completion goal process, including a broad-based committee to advise and monitor progress

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Committee established | March 2012 | Provost |
| Strategic completion process designed | August 2012 | Provost, Deans, VPSA |
| Increase four-year and six-year graduation rates for first-time entering students | 10% increase over six years | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Percentage of student demand met for lower division general education courses | | |
| Percentage of student demand met for courses in sequence in the major | | |
| Student satisfaction with advising | | |
| Student satisfaction with course scheduling | | |

Graduation Goal #1

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|------------------------------------|---------------------------------------|---|
| Number of faculty who participate | | |
| Number of students who participate | | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Number of at risk students identified and supported through intervention programs | | |
| Number of mentoring opportunities for all students, both as mentor and mentee as appropriate | | |
| Percentage of students participating in student support activities and functions | | |

Graduation Goal #1

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---|---|
| Percentage of new freshmen who participate in Freshman Convocation | | |
| Percentage of new freshmen who participate in Welcome-Week | | |
| “Graduation is Goal #1” featured in university publications and facilities | One publication per college; in all departmental viewbooks (XX), university signage | University Communications, Deans, Facilities and Services Operations Director |

Objective 3 Align NMSU’s institutional mission and priorities with academic completion goals through admissions policy, enrollment management and allocation of resources

Strategy Develop and codify a definition of Las Cruces Campus student, admit other applicants to community colleges and identify baccalaureate-bound community college students for transfer

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Number of first-time students who enter with no deficiencies | | |
| Student/faculty ratios by major | | |
| Percentage of Las Cruces campus students who are enrolled full-time in Las Cruces campus classes. | | |

Graduation Goal #1

Strategy Develop services and programs designed specifically for transfer students

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Number of transfer students | | |
| Percentage of transfers who graduate (two-year and three-year) | | |
| Number of at-risk students who successfully transfer from NMSU community colleges to the Las Cruces campus | | |

Diversity

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

Need a paragraph here about the many perspectives on diversity – e.g. broaden

Objective 1 Increase the diversity of students, faculty, and staff

Strategy Examine the diversity of each academic affairs college and division unit, and develop a plan with specific goals for increasing diversity

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Complete unit evaluations and goal setting | May 2012 | Deans, Division Heads |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Communication plan shared within the college or division | October 2012 | |

Diversity

Strategy Focus recruitment and retention efforts, by college, to diversify the tenure system faculty and professional staff

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Underrepresented minority faculty for college | | |
| Percentage of tenured and senior underrepresented minority faculty by college | | |
| Underrepresented minority faculty and staff in leadership positions | | |
| Number of underrepresented minority faculty and professional staff participating in major research and creative scholarly activity | | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|---------------------------------------|---|
| Percentage of underrepresented minority students in the college | | |
| Percentage of underrepresented minority students graduating each year | | |

Diversity

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

Strategy Use Enrollment Management Council and college-level advising groups to develop recruitment and financial aid plans designed to increase diversity

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Draft of new recruitment and aid plan | August 2012 | |
| Implementation of plan | January 2013 | |
| 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Number of grant proposals and projects focused on New Mexico and border issues funded by external agencies | 5 years | |

Diversity

Objective 4 Reflect a commitment to diversity, including that of New Mexico and the border region, in instructional programs, in general education, and within the major, and also in student support programs

Strategy Appoint a task force to review curriculum with the goal of cataloguing relevant diversity-focused instructional activities and developing a process for increasing them

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|---------------------------------------|---|
| Task Force created | | |
| Task force report submitted | September 2013 | |
| Number of relevant course offerings | December 2013 | |
| First-year Experience programming focused on diversity and cross-cultural awareness | | |

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

Strategy Establish a secure financial and staffing plan for International and Border Programs

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Search for Associate Provost | January 2012 | |
| Regularization of funding for staff positions in IBP | January 2012 | |

Strategy Seek and encourage the engagement and collaboration of all academic and student affairs units in internationally focused activities

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Development of a channel for effective communication and coordination strategy for all offices supporting international students, faculty and staff | <i>Date?</i> | |

International Reach

Strategy Provide effective outreach to the on-campus international community

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Development of an electronic resource handbook as a how-to guide for international students and scholars | August 2012 | |
| Development of orientation programs to help integrate international students and scholars into campus life | | |

Strategy Increase the percentage of international students

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Development of an international student recruitment plan | August 2012 | |
| Numbers of international students | Increase by? | |

International Reach

Objective 2 Expand international opportunities for NMSU students and faculty

Strategy Develop among students an expectation to study abroad

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Number of study abroad opportunities for students | Increase of? | |
| Percentage of students who study abroad | | |
| Some way to measure advisor activity | | |

Strategy Develop support mechanisms (information and funding) to assist faculty in conducting research and other scholarly activities abroad

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Percentage of faculty who travel abroad annually | | |
| External support garnered for faculty research and scholarly activities abroad | | |

International Reach

Objective 3 Internationalize the curriculum and on-campus co-curriculum.

Strategy Survey current curriculum offerings and identify course development opportunities for international foci by college

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|-----------------------------|--------------------------------|--------------------------------------|
| Survey | August 2012 | |
| Introduction of new courses | | |

Strategy Charge VP SAEM and ASNMSU leadership to develop and support international student organizations and programming

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Survey of current international organizations and annual activities | August 2012 | |
| Introduction of new activities | | |
| Documented student participation in co-curricular activities | | |

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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Engagement of county extension offices in university-wide economic development | 25% in each of the next four 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|----------------------------------|---------------------------------------|---|
| Growth of requests and referrals | Annual Measure | |

Economic Engine

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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|----------------------------|--------------------------------|--------------------------------------|
| Workforce needs assessment | 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Certificates and degrees correlated with workforce needs | Growth of ?? by May 2014 | |

Strategy Collaborate on cross-disciplinary initiatives that support entrepreneurial endeavors

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Growth in students involved in cross-disciplinary initiatives | Growth of ?? percentage | |

Economic Engine

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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Interaction with NMSU alumni employees, alumni-owned businesses, and other supporting businesses and organizations operating in the region | Increase . . . | |
| Enhancement of 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Private investment and licenses executed | Increase of . . . | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Invention disclosures, patents, copyrights and trademarks awarded | Increase of . . . | |

Economic Engine

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Applications to proof of concept center, Cooperative Research and Development Agreements (CRADA), Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) | Increase of . . . | |

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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Utilization of promotional campaigns, news and events | ?? | |

Economic Engine

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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Development of commercial partnerships, requests and referrals to 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|-------------------------------------|--------------------------------|--------------------------------------|
| Research expenditures annually | Annual increase of . . . | |
| Research park tenants | Increase to . . . | |
| Number of formal strategic partners | Increase to . . . | |

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 or 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.

Objective 1 Develop effective and efficient instructional programs

Strategy Conduct Academic Departmental Program Reviews

KPIs

| Action or Measure | Key Performance Outcome | Responsible Executive Officer |
|---|---|--------------------------------------|
| Design of an Academic Departmental Program Review process | January 2012 | |
| Implementation of review process | January 2013 and following; -7 reviews/year | |

Effectiveness and Efficiency

Strategy Establish and utilize revolving funds to sponsor educational innovations

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Establishment of a revolving instructional fund | July 2012 | |

Objective 2 Develop effective and efficient research programs and activities

Strategy Implement recommendations of the Research Processes Committee

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Number of Research Processes Committee recommendations implemented | | |

Strategy Examine opportunities to consolidate all research-related support units

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Finalization of discussion of centralization vs. decentralization of these functions | April 2012 | |

Effectiveness and Efficiency

Strategy Increase seed research investments

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Establishment of a revolving research fund | July 2012 | |
| Research Outcomes (e.g. publications, funded proposals) | | |

Objective 3 Develop effective and efficient administrative services in support of the academic mission

Strategy Conduct process audits (similar in spirit to Academic Departmental Program Review) for central administrative offices with focus on support of academic units

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Development of a process-audit methodology for central administrative services | Data . . . | |
| Implementation of process audits | One/year | |

Effectiveness and Efficiency

Objective 4 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| New and significant non-I&G and non-research revenues | Annual increase of . . . | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| New revenues via innovation in CPE, extension and service | Increase of XX/year | |

Effectiveness and Efficiency

Objective 5 Enhance university transparency and public accountability

Strategy Share information through multiple communication channels and publically available accountability dashboards

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--|---|
| Annual survey of university community regarding transparency and engagement | | |
| Accountability dashboards for end-users | February 2012 and increase number by XX/year | |
| Integration of 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, 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 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

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|-----------------------------|--------------------------------|--------------------------------------|
| Total endowment value | <i>Increase peer levels</i> | |
| Endowment value per student | <i>Outcome Desired?</i> | |
| Total annual funds raised | <i>Increase ?</i> | |

Alumni and Friends

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

| Action or Measure | Key Performance Outcome | Responsible Executive Officer |
|--|-----------------------------------|--------------------------------------|
| Alumni giving rate | <i>Increase -> peer levels</i> | |
| Enhanced alumni satisfaction in order to promote future giving | <i>Increase -> ?</i> | |
| Number of active alumni chapters | <i>Increase of XX/year</i> | |

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 Promote knowledge of NMSU traditions

Strategy Create a Traditions Committee of faculty staff and students to catalog and disseminate information about institutional traditions

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|---------------------------------------|---|
| Committee created | July 2012 | |
| Development of dissemination mechanisms to teach the traditions | | |

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|---------------------------------------|---|
| Challenge Coin featured in marketing pieces and communications | ?? | |

Culture of Pride

Objective 2 Increase participation and attendance at important NMSU events by students, faculty and staff

Strategy Develop an internal marketing plan to encourage attendance

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Percentage of faculty, staff, and students attending events | | |
| Attendance at convocation, commencement, NMSU ring ceremony, and Aggie Welcome Week | <i>Increase ->?</i> | |
| Attendance at academic, athletic, student and alumni events | <i>Increase ->?</i> | |

Objective 3 Increase visibility of NMSU products and logos

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--------------------------------|--------------------------------------|
| Design and distribution of department shirts | January 2012 | |
| NMSU flags displayed | Increase -> | |

Culture of Pride

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

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|--------------------------------|--------------------------------------|
| Improved entry points to the campus | May 2012 | Facilities Services Director |
| Distribution of department viewbooks to donors and attendees at university events | Measure? | |

Objective 4 Develop programs to recognize high quality faculty, staff and students

Strategy Develop awards and other mechanisms to highlight student, faculty and staff success.

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--------------------------------------|--------------------------------|--------------------------------------|
| Establishment of new awards programs | ? | |

Strategy Use the NMSU website to advertise and disseminate news about student, faculty and staff success

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|---|---|--------------------------------------|
| Websites updated to showcase achievements | May 2012 | |
| Number of strategically targeted surveys, service learning projects and promotional opportunities | Increase surveys by two per year; increase service learning projects by one per year; increase promotional opportunities by two each year | |

Culture of Pride

Objective 5 Encourage local and regional private sector to support NMSU

Strategy Develop marketing plan to encourage the local, regional and national private sector to support NMSU

KPIs

| <i>Action or Measure</i> | <i>Key Performance Outcome</i> | <i>Responsible Executive Officer</i> |
|--|--|--------------------------------------|
| Number of promotional opportunities realized | Increase promotional opportunities realized by two each year | |