

BTV Committee Summary, November 1, 2011

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

Provost Wendy K. Wilkins, Facilitator

Announcements/Feedback

- Comments from NMSU community on draft have been received, would like to incorporate issue of sustainability

Update on Draft BTV Plan Posting

- Invitation for comment on draft plan distributed via multiple communication channels, draft plan posted on Provost's BTV website on 10/24, email to Las Cruces faculty on 10/25, Hotline announcement on 10/26

Review of 10-31-11 Updated BTV Document

- Graduation: Modification to strategy for Objective 3, should change "student/faculty ratios by major" measure to "by department"
- Diversity: Missing timeframes established for some key performance outcomes, introductory paragraph should be reconsidered since some objectives have changed
- International Reach: Dates addressing the staffing for International and Border Programs (IBP) will be reexamined
- Economic Engine: New strategy for Objective 2, Objectives 4 and 5 deleted since they are not academically related, review of deleted Objective 5 for possible inclusion in Effectiveness and Efficiency goal, clarification needed for "single point of entry" in strategy for Objective 1
- Effectiveness and Efficiency: Additional detail included in introductory paragraph, actions or measures, key performance outcomes and responsible executive officers revised for several strategies
- Alumni and Friends: No changes
- Culture of Pride: Reconsideration of key performance outcome for award programs, revised wording recommended for Objective 4, deletion of strategies for Objective 3 that were not academically related
- Considerations: Not identifying baseline data or units of measure makes it difficult to develop and gauge key performance outcomes, strategies for goals/objectives should be numbered within the document for easier reference, overall timeframe the strategic plan will encompass has not been determined

The next meeting is on Tuesday, 11/15 at 7:30am in La Academia (Milton Hall 185).

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, 11/1/11
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 curricular and co-curricular 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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Complete implementation plan to include how effects of specific interventions will be assessed	May 2012	Provost, VP for Student Affairs and Enrollment Management
One-year retention rates for first-time entering students	10% increase over six years	Provost, Deans, VP for Student Affairs and Enrollment Management

Graduation Goal #1

Objective 2 Ensure an educational environment that supports student success

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

<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, VP for Student Affairs and Enrollment Management
Increase four-year and six-year graduation rates for first-time entering students	10% increase over six years	Provost, Deans, VP for Student Affairs and Enrollment Management
Increase percentage of graduates who successfully matriculate to graduate and professional schools	10% increase over six years	Provost, Deans, VP for Student Affairs and Enrollment Management

Graduation Goal #1

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Define methodology for measuring course demand	March 2012	Provost, Assistant VP of Institutional Analysis
Percentage of student demand met for lower division general education courses	10% increase over six years up to 95% of demand	Provost, Deans, Academic Associate Deans
Percentage of student demand met for courses in sequence in the major	By Fall 2014: 95% of declared majors can enroll in introductory courses for the major on the first attempt	Deans, Academic Associate Deans, Department Heads
	95% of student can enroll in upper division requirements for the major on first attempt	
Student satisfaction with advising	5% more students will select “very satisfied” with advising on the Spring 2014 Advising Survey than in the Spring 2011 survey	College Advising Offices, Department Heads
Student satisfaction with course scheduling	5% fewer student will express dissatisfaction with course availability on the graduating student survey or the Student Satisfaction Inventory by the end of Spring 2014	Department Heads

Graduation Goal #1

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

Action or Measure	Key Performance Outcome	Responsible Executive Officer
Number of faculty who participate	Establish a tracking methodology and a baseline by Spring 2012	Academic Associate Deans, VP for Student Affairs and Enrollment Management, Assistant VP of Institutional Analysis
Number of students who participate	Establish a tracking methodology and a baseline by Spring 2012	Academic Associate Deans, VP for Student Affairs and Enrollment Management, Assistant VP of Institutional Analysis

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

Action or Measure	Key Performance Outcome	Responsible Executive Officer
Number of students identified and supported through intervention programs	Establish a baseline; 10% increase in four years	Assistant VP for Student Engagement
Number of mentoring opportunities for all students, both as mentor and mentee as appropriate	Establish a baseline; 10% increase in four years	Assistant VP for Student Engagement, Deans
Percentage of students participating in student support activities and functions	Establish a baseline; 10% increase in four years	Deans, Assistant VP for Student Engagement

Graduation Goal #1

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Percentage of new freshmen who participate in Freshman Convocation	Establish baseline; 5% increase in two years	President, Provost, Associate VP for University Communications/Marketing Services, VP for Student Affairs and Enrollment Management
Percentage of new freshmen who participate in Welcome-Week	Establish baseline; 5% increase in two years	Deans, VP for Student Affairs and Enrollment Management, Director of Housing
“Graduation is Goal #1” featured in university publications and facilities	One publication per college; in all departmental view books by Spring 2013, increase presence in university signage by 10% per year	Associate VP for University Communications/Marketing Services, Deans, Facilities and Services Operations Director, Director of Admissions

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, identify Aggie-bound NMSU community college students for transfer and direct other applicants to NMSU community colleges for admission

<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	5% increase within four years	Director of Admissions, President, Provost
Student/faculty ratios by major	Establish desired baseline for every major by Spring 2012	Deans, Department Heads, Provost
Percentage of Las Cruces campus students who are enrolled full-time in Las Cruces campus classes	Increase by 3% per year until at 90%	Provost, Academic Associate Deans

Graduation Goal #1

Strategy Develop services and programs designed specifically for transfer students

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Number of transfer students	Increase headcount by 5% per year	Provost, Director of Admissions
Percentage of transfers who graduate (two-year and three-year)	Define methodology for calculating transfer student graduation rates; improve rates by %5 over four years	Provost, Assistant VP of Institutional Analysis, Deans, VP for Student Affairs and Enrollment Management
Number of at-risk students who successfully transfer from NMSU community colleges to the Las Cruces campus	Define methodology for calculating transition counts; improve headcount by 5% over four years	Provost, Assistant VP of Institutional Analysis, Deans, VP for Student Affairs and Enrollment Management

Strategy Implement and support activities and processes to ensure graduate student completions

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Percentage of graduate students who graduate within %150 time of defined graduation period for degree	Define methodology for calculating graduate student graduation rates; improve rates by %5 over six years	Provost, Assistant VP of Institutional Analysis, Deans, Dean of Graduate School

Diversity

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

Diversity contributes directly to the quality of learning for all that 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 term “diversity” encompasses differences of background and experience among individuals and groups. Such differences include, but are not limited to, differences of race, ethnicity, national origin, 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.

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

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

Strategy Develop a communication plan to identify challenges and strategies to overcome the challenges

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Communication plan shared within the college or division	December 2012	Deans, Division Heads, Directors

Diversity

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Identify underrepresented faculty for college	By May 2012	Deans, Division Heads, Directors
Increase percentage of tenured and senior underrepresented faculty by college	Increase 1% per year	Deans, Division Heads, Directors
Number of underrepresented faculty and staff in leadership positions	Report annually	Deans, Division Heads, Directors
Number of underrepresented faculty and professional staff participating in major research and creative scholarly activity	Report annually	Deans, Division Heads, Directors

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Increase percentage of underrepresented students in the college	Increase 1% per year	Deans, Division Heads, Directors
Increase percentage of underrepresented students graduating each year	Increase 1% per year	Deans, Division Heads, Directors

Diversity

Objective 2 Shape the student population in undergraduate 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 and access

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Draft of new recruitment and aid plan	August 2012	VP for Student Affairs and Enrollment Management
Implementation of plan	January 2013	VP for Student Affairs and Enrollment Management
Diversity of undergraduate and graduate student enrollment	Increase at all academic levels 1% per year	Deans, Division Heads, Directors

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Number of grant proposals, publications and projects focused on New Mexico and border issues funded by external agencies	Report annually	Deans, Division Heads, Directors

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Task Force created	September 2012	Provost
Task force report submitted	September 2013	Provost
Number of relevant course offerings	December 2013	Task Force
Develop program focused on diversity and cross-cultural awareness	Program is developed by September 2013	VP for Student Affairs and Enrollment Management, Faculty

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 (IBP) that reflects the mission of the program

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Search for and hire Associate Provost for IBP	January 2012	Provost, President
Establish an ad hoc group under the leadership of the IBP Associate Provost to recommend appropriate staffing and define funding sources	March 2012	Provost, President, Associate Provost for IBP
Regularization of funding for staff positions in IBP	January 2012	Provost, President

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

<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	January 2013	Associate Provost for IBP

International Reach

Strategy Provide effective outreach to the on-campus international community

<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 and NMSU faculty and staff that work with these groups	August 2012	Associate Provost for IBP, International Student Services
Development of orientation programs to help integrate international students and scholars into campus life	August 2012	Associate Provost for IBP, International Student Services

Strategy Increase the percentage of international students

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Development of an international student recruitment plan	August 2012	Associate Provost for IBP
Development of an English Language Institute	August 2012	Provost, Associate Provost for IBP
Increase numbers of international students	Increase of 5% by January 2013	Associate Provost for IBP, International Student Services

International Reach

Objective 2 Expand international opportunities for NMSU students and faculty

Strategy Develop among students an expectation to study abroad

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Increase number of study abroad opportunities for students	Increase of 5% by January 2013	Associate Provost for IBP
Increase percentage of students who study abroad	Increase of 5% by January 2013	Director of Study Abroad
Collaborate with academic advisors to increase awareness of study abroad opportunities	January 2013	Director of Study Abroad

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Increase percentage of faculty who travel abroad annually	Increase of 5% by January 2013	Director of Study Abroad, Associate Provost for IBP, Deans
Increase external support garnered for faculty research and scholarly activities abroad	Increase of 5% by January 2013	Associate Provost for IBP

International Reach

Objective 3 Internationalize the curriculum

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Survey ongoing international curriculum activities	August 2012	Associate Provost for IBP
Develop and teach new courses that have an international component	August 2013	Deans, Faculty

Strategy Develop and support international student organizations and programming

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Survey current international organizations and annual activities and analyze results to determine new program needs	August 2012	Associate Provost for IBP
Develop plan to respond to identified needs, if any	Fall 2012	Associate Provost for IBP
Measure student participation in international activities	January 2013 and ongoing	Associate Provost for IBP

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 New Mexico residents and advance the university.

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

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
County business needs assessment	Assessment completed on one-third of the counties each year over three-year period	VP for Economic Development, Director of Cooperative Extension Service

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Establish a single point of entry to NMSU business and economic development services for interested constituents	Annual increase in number of requests and referrals by January 2014	VP for Economic Development
Institutional awareness of economic development needs: Identification of focus areas for economic development initiatives tied to business and industry needs	Prioritization of 1-3 economic development focus areas on an annual basis	VP for Economic Development, Community College Presidents, Deans

Economic Engine

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

Strategy Develop methods for NMSU to respond to known workforce needs in New Mexico

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Identify opportunities for the Las Cruces Campus	July 2013, update every three years	VP for Economic Development, Deans
Development of certificates and degrees correlated with workforce needs	Annual increase in number of certificates and degrees after a six-year period	Provost, VP for Economic Development, Deans

Strategy Develop process that support cross-disciplinary initiatives to facilitate entrepreneurial endeavors

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Examine opportunities for new cross-disciplinary curricula supporting entrepreneurship	June 2013	Provost, Deans, VP for Economic Development
Assessment of student enrollment in cross-disciplinary curricula that support entrepreneurship	Annual increase in enrollment and engagement in entrepreneurial activities	Provost, Deans, VP for Economic Development

Economic Engine

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

<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	Annual 3% increase in the number of contacts with alumni (employees and businesses) through advancement and development programs	VP for Economic Development, NMSU Foundation Director, College Development Officers
Enhancement of student services and interactions with area employers	Annual increase in the number of students and faculty engaged in career guidance, mentoring and advising activities	Deans, VP for Economic Development, VP for Student Affairs and Enrollment Management

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Licenses executed	Annual 3% increase in applications entering and proceeding through the intellectual property pipeline (increase over the preceding five-year period)	VP for Economic Development, VP for Research
Recommendations to improve technology commercialization success (gap analysis)	Implementation of top three recommendations annually	VP for Economic Development, VP for Research

Economic Engine

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Invention disclosures, patents, copyrights and trademarks awarded	Annual 3% increase over preceding five-year average	VP for Economic Development, VP for Research

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Identify and initiate formal communications with potential commercial partners and establish formal agreements	Increase in number of formal communications with potential commercial partners by XX% over XX years	VP for Economic Development, VP for Research, Provost, Deans, College Research Deans

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 directions, budgeting and resource allocation, outcomes assessment and academic program and service unit reviews must be integrated. 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 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 (ADPR) to determine the need to enhance or reduce programs

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Design of an Academic Departmental Program Review process	January 2012 with creation of an Academic Review Board	Provost, Associate Provost
Institute review process	Commence review process February 2012. Complete approximately seven reviews per year. (Annual process cycle running February-January)	Provost, Associate Provost, Deans
Implementation of resulting recommendations by Colleges and Departments	Recommendations responded to or implemented by a year after the ADPR completion	Provost, Associate Provost, Deans

Effectiveness and Efficiency

Strategy Establish a University Teaching Council (UTC) to parallel the University Research Council (UTC) and to advise the Provost on educational innovation and best practices

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Establishment of the UTC	July 2012	Provost
Establish fund of seed money for innovation in instructional activities	August 2012	President, Provost, Senior VP for Administration and Finance

Objective 2 Develop effective and efficient research programs and activities

Strategy Implement recommendations of the Research Processes Committee and develop a Continuous Improvement Program

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Number of Research Processes Committee recommendations implemented	Complete implementation by July 2012	VP for Research, Senior VP for Administration and Finance
Develop a mechanism to identify future improvements	Complete July 2012	VP for Research, Senior VP for Administration and Finance, Deans, Provost

Strategy Examine opportunities to consolidate all research-related support units

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Decision regarding centralization vs. decentralization of these functions	April 2012	VP for Research

Effectiveness and Efficiency

Strategy Increase investment in innovative research

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Establish fund of seed money for research innovations	July 2012	President, Provost, Senior VP for Administration and Finance
Research Outcomes (e.g. publications, funded proposals)	At least one major interdisciplinary grant/year	VP for Research

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 effective support of academic units

<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	July 2012	Provost
Implementation of process audits	One per year	Provost

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

<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 \$100,000 per year for each of the next five years	President

Strategy Expand continuing and professional education, extension, and activities serving students, the community and government that are demonstrated to increase revenue

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
New revenues via innovation in CPE, extension and service	Annual increase of \$100,000 per year for each of the next five years	Deans

Objective 5 Enhance university transparency and public accountability

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Periodic survey of university community regarding transparency and engagement	Starting May 2012	Provost, Assistant VP of Institutional Analysis
Accountability dashboards available to end-users such as Deans and Department Heads	Ten most needed dashboards available by February 2012 and increase number by one per year	Provost, Assistant VP of Institutional Analysis

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Total endowment value	Establish target based upon review of peer levels	VP for University Advancement
Endowment value per student	Establish target based upon review of peer levels	VP for University Advancement
Total annual funds raised	Establish target based upon review of peer levels	VP for University Advancement

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Alumni giving rate	Establish target based upon review of peer levels	Executive Director of Alumni Relations
Alumni satisfaction	Establish target based upon review of peer levels	Executive Director of Alumni Relations
Number of active alumni chapters	Establish target based upon review of peer levels	Executive Director of Alumni Relations

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 of 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

Action or Measure	Key Performance Outcome	Responsible Executive Officer
Committee created	July 2012	Executive Director of Alumni Relations
Development of dissemination mechanisms to teach the traditions	Increase dissemination mechanism one per year by group (Greek life, Athletics, Band, etc)	Associate VP for University Communications/Marketing Services

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

Action or Measure	Key Performance Outcome	Responsible Executive Officer
Challenge Coin featured in marketing pieces and communications	Increase marketing and communication of coin challenge one opportunity per year	Associate VP for University Communications/Marketing Services

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Percentage of faculty, staff, and students attending events	Obtain baseline information and increase 1% each year	Director of Athletics, Chair of Faculty Senate, Deans, Dean of Students
Attendance at convocation, commencement, NMSU ring ceremony and Aggie Welcome Week	Increase 1% participation each year	Vice President for Student Affairs and Enrollment Management, Deans
Public attendance at academic, athletic, student and alumni events	Increase 1% participation each year	Senior VP for External Relations

Strategy Increase college visibility on game days

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
College alumni, faculty and staff participation	????	Deans, Director of Athletics, Provost, President
Feature academic home department in student athlete media profiles and recognitions	January 2012	Director of Athletics, Associate VP for University Communications/Marketing Services

Culture of Pride

Objective 3 Increase visibility of NMSU products and logos

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Design and distribution of department shirts on campus	January 2012	Deans, Department Heads
Create academic department pride competition	Winners recognized at the Board of Regents meetings. Public recognition and award monthly on a home game weekend Friday	Associate VP for University Communications/Marketing Services

Strategy Provide welcoming, visible and accessible information for campus visitors about academic programs

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Distribute academic department view books to donors and attendees at university events	Increase infiltration by 1% each year for XX years	College Development Officers, Associate VP for University Communications/Marketing Services

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Establishment of new awards programs	Increase one every two years	Deans

Culture of Pride

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

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Websites updated to showcase achievements	May 2012 with regularly scheduled semester updates	Associate VP for University Communications/Marketing Services

Objective 5 Encourage local, regional and national private sector attention to NMSU

Strategy Develop marketing plan focused on academic strengths

<i>Action or Measure</i>	<i>Key Performance Outcome</i>	<i>Responsible Executive Officer</i>
Academically focused marketing plan completed	December 2012	Associate VP for University Communications/Marketing Services, Deans, Provost, President
Number of promotional opportunities realized	Increase promotional opportunities realized by two each year including media opportunities during academic and sporting events	