

**New Mexico State University
New Initiatives Supporting Vision 2020 Goals and Objectives
For Allocation of President’s Performance Fund – Fiscal Year 2013-2014**

Date of Request:	24 September 2013	
Submitted By:	Shelly A. Bucher/Esther Devall	Phone: 646-1277/1161
College or Unit:	College of Agriculture, Consumer and Environmental Sciences	
Department:	Extension-Family and Child Sciences	
Project Name: (Short description): Southwest Region National Child Protection Trng Ctr.		
<input checked="" type="checkbox"/>	Recurring for:	Amount Recurring Funding Requested per year:
	<input checked="" type="checkbox"/> One Year	Year 1: \$ 35,000
	<input checked="" type="checkbox"/> Two Years	Year 2: \$ 35,000
	<input checked="" type="checkbox"/> Three Years	Year 3: \$ 35,000
<input type="checkbox"/>	Non-Recurring	Amount Non-Recurring Funding Requested: \$
Description of request		
<p>Funds are requested to support the promotion and expansion of Child Advocacy Studies (CAST) and trainings through the Southwest Region, National Child Protection Training Center (SW-NCPTC).</p> <p>In January 2013 Governor Martinez announced the designation of NMSU as a regional center for the southwest area of West Texas, New Mexico, Arizona and Southern California. The mission of the SW-NCPTC is <i>“To end child abuse, neglect, and other forms of child maltreatment in three generations through education, training, awareness, prevention, advocacy and the pursuit of justice.”</i></p> <p>Child maltreatment occurs regardless of discipline, profession, location or socio-economic status. It is everyone’s problem as it negatively impacts development, health and the costs are astronomical. As Karl Menniger stated, <i>“what is done to a child they will do to society”</i>. Arrowhead Center has conducted a review and concluded that the SW-NCPTC at NMSU <i>“could create a nucleus to attract a talent pool of professionals concerned about children and society that would result in economic growth, community development and a more specialized workforce”</i> and as such <i>“strongly”</i> recommends NMSU supporting the SW-NCPTC.</p> <p>Raising awareness, knowledge and skills regarding child maltreatment at community colleges, universities and schools of law, medicine and divinity will be accomplished through the establishment of CAST courses and curriculum at institutes of higher learning and the offering of trainings throughout catchment area of the SW-NCPTC.</p> <p>One student has said of this opportunity: <i>“A center that offers training of this magnitude is a great resource. Child maltreatment affects all professions and having this training available, we are able to enter the workforce more prepared. Not only for students like myself who are specifically interested in preventive factors to decrease crime but for all professions involved in the community.”</i></p> <p>Funding for three years will support the launch of the SW-NCPTC to be self-sustaining, fulfill NMSU’s land grant mission, support the 2020 Vision in Tiers I and III and place NMSU as a leader in the nation.</p>		

2014 Budget Form – President’s Performance Fund

Request Justification	
Support Vision 2020 Goals (select as many Vision 2020 goals as apply below).	
<input checked="" type="checkbox"/>	1. Graduation – Teaching, Learning & Programs - Provide effective academic programs, stellar teaching and learning, and enhanced student engagement to advance highly capable graduates
<input checked="" type="checkbox"/>	2. Diversity – Be a model of student, faculty and staff diversity at all levels
<input type="checkbox"/>	3. Internationalization - Effectively prepare students for a global society
<input checked="" type="checkbox"/>	4. Research & Creative Activity -- Be the catalyst for promoting discovery, encouraging innovation, sparking economic advancement, and inspiring creative achievement
<input checked="" type="checkbox"/>	5. Economic Development -- Be a driving force for economic progress in New Mexico
<input checked="" type="checkbox"/>	6. Resource Stewardship -- Increase philanthropy and alternative revenue to support teaching, research and service
<input checked="" type="checkbox"/>	7. Community - Service, Extension & Outreach -- Be a model for community engagement at all levels through innovative and exceptional outreach activity
<input type="checkbox"/>	Specific objectives: (Complete attached Performance Data Matrix)

Approvals (please print and sign)			
Submitted by	Shelly A. Bucher		26 Sept 2013
	Print	Signature	Date
Director/ Department Approval	Dr. Esther Devall		9-26-13
	Print	Signature	Date
College Dean/ Division VP Approval	_____	_____	_____
	Print	Signature	Date

Internal Use Only				
University Budget Committee:	Tier Assignment:	<input type="checkbox"/> Tier I	<input type="checkbox"/> Tier II	<input type="checkbox"/> Tier III
	Ranking No.:	_____	Date:	_____
Comments:				
President’s Academic Council:	<input type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	Date:	_____
Comments:				

2014 Budget Form – President’s Performance Fund, supplement

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Performance Data Matrix
Fiscal Year 2013 - 2014**

The Vision 2020 Strategic Plan provides goals, objectives and key performance indicators for the University. Using the goal(s) you have check marked on the request form, please indicate which of the stated objectives this request is projected to positively impact, how the request is tied to the selected objective and propose a performance measure(s). Then indicate the target performance improvement goals over an annual timeline not to exceed three (3) years. Add rows as needed.

All Presidents’ Performance Fund awards are subject to annual review of comparative performance as a condition of continuing award. The required conditions of continuing funding will be identified at the time of award from the President’s Performance Fund.

Goal Number	Vision 2020 Objective	Explain how request is tied to this objective	Performance Measure	FY2013-2014 Target	FY2014-2015 Target (if applicable)	FY 2015-2016 Target (if applicable)
1 Graduation-Teaching, Learning and Programs	2 Provide strong academic programs through continuous innovation and evaluation.	Expanding CAST opportunities as an undergraduate and graduate minor that will better prepare students for the workforce.	KPI 1: Enrollment <ul style="list-style-type: none"> Students in CAST undergraduate minor. Students in graduate minor/certificate. Community participants in post-graduate certificate program. KPI 2 Graduate Ed. <ul style="list-style-type: none"> Establish graduate minor/certificate. KPI 3 Grad. Rates <ul style="list-style-type: none"> Graduates in undergraduate minor. Graduates in graduate minor/certificate. Graduates of post-graduate certificate. 	5	20	40
				0	20	40
				0	25	50
				Apply		
				1	5	20
						20
					25	50

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			KPI 4: Degrees and Certificates: <ul style="list-style-type: none"> • Establish graduate certificate in CAST. • Establish post graduate certificate in CAST. 	<p align="center">Apply</p> <p align="center">Apply</p>		

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2 Diversity	1 Academic environment supportive of diverse population.	CAST curriculum and community trainings must be culturally competent.	KPI 5 Employee Diversity <ul style="list-style-type: none"> Instructors and trainers reflecting the population being instructed/trained. Curriculum will include populations specific to NM and the SW-NCTPC catchment area. Curriculum will include border issues. 	50%	75%	100%
	4 Committed to diversity through programs/curriculum.					
	5 Foster cross-cultural awareness/communication.					
			KPI 6 Student Diversity <ul style="list-style-type: none"> Students and trainees will represent diversity. Students and trainees will gain awareness, knowledge and skills in the four levels of cultural competence and assess their work environment. 	50%	75%	100%
				70%	80%	90%

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7	<p>Community-Extension & Outreach:</p> <p>1 Garner recognition for NMSU.</p> <p>2 Recognize & reward achievement encourage outreach efforts.</p> <p>3 Use Cooperative Extension Model.</p>	<p>Following the Cooperative Extension model, the SW-NCPTC will promote NMSU through the outreach to community colleges, universities and schools of law, medicine and divinity in 151 counties. The SW-NCPTC has presented to two interim legislative committees who have indicated the desire for follow up reports. Annual recognition for those impacting child maltreatment.</p>	<p>KPI 9 Service, Extension and Outreach Activity</p> <ul style="list-style-type: none"> • Number of institutes of higher education adopting CAST. • Number of institutes of higher education engaging in partnerships with NMSU for research or service activities. • Number of recognition activities. • Number of trainings. • Number of county partnerships. • Number of legislative presentations. 	1	5	10
				0	3	5
				1	2	2
				1	2	3
				0	2	5
				2	3	3

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4 Research & Creative Activity	1 Develop partnerships with national and international academic institutions.	As the SW-NCPTC, NMSU will become a major provider of child abuse prevention training and resources. The training center will develop trainings for colleges, universities, seminaries, medical and law schools in the region as well as offer training and technical assistance on child abuse prevention and treatment. Through the promotion of CAST in the catchment area and as a partner with the National Child Protection	<p>KPI 10 Publications and Creative Works</p> <ul style="list-style-type: none"> Number of institutes of higher learning with CAST courses within the region. Number of partnerships with institutes of higher learning in areas outside of CAST. <p>KPI 11 Proposals</p> <ul style="list-style-type: none"> Number of proposals with institutes of higher learning. 	1	5	10
				0	3	5
				0	1	3

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5	<p>1 Engage the statewide resources of NMSU.</p> <p>2 Educate a workforce.</p> <p>3 Employ the resources of NMSU.</p>	<p>Training Center, partnerships will be developed with a variety of institutions, agencies and governmental entities.</p> <p>Arrowhead Center estimated that a fully functioning SW-NCPTEC would result in 18.9 additional jobs in Doña Ana County and an annual economic impact of more than \$1.2 million. Offering CAST and trainings to future and current professionals will create a specialized workforce.</p>	<p>KPI 13 Business Development</p> <ul style="list-style-type: none"> Number of part time and full time positions created. <p>KPI 14 Workforce Development</p> <ul style="list-style-type: none"> Number of graduates of CAST undergraduate minor, graduate minor, post-graduate certificate. 	1	2	4
						95

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6 Resource Stewardship:	<p>1 Increased endowment,</p> <p>2 Develop and sustain relation-ships.</p> <p>3 Build alternative revenue streams.</p>	<p>The first regional national child protection training center has raised \$3 million in private donations. The NCPTC is successful in receiving funding from public and private donations and building alumni and community contributions. Child maltreatment crosses disciplines resulting in surprising sources of contributions and collaborations across campus.</p>	<p>KPI 15 Alumni Giving Rate</p> <ul style="list-style-type: none"> Number of alumni/employees donating to support CAST or the SW-RTC. <p>KPI 16 Gifts</p> <ul style="list-style-type: none"> Number of gifts to NMSU supporting CAST or the SW-NCPTC. 	10	50	100
				1	5	10