

Vision 2020 Strategic Plan

Key Performance Indicators

New Mexico State University
July 2014

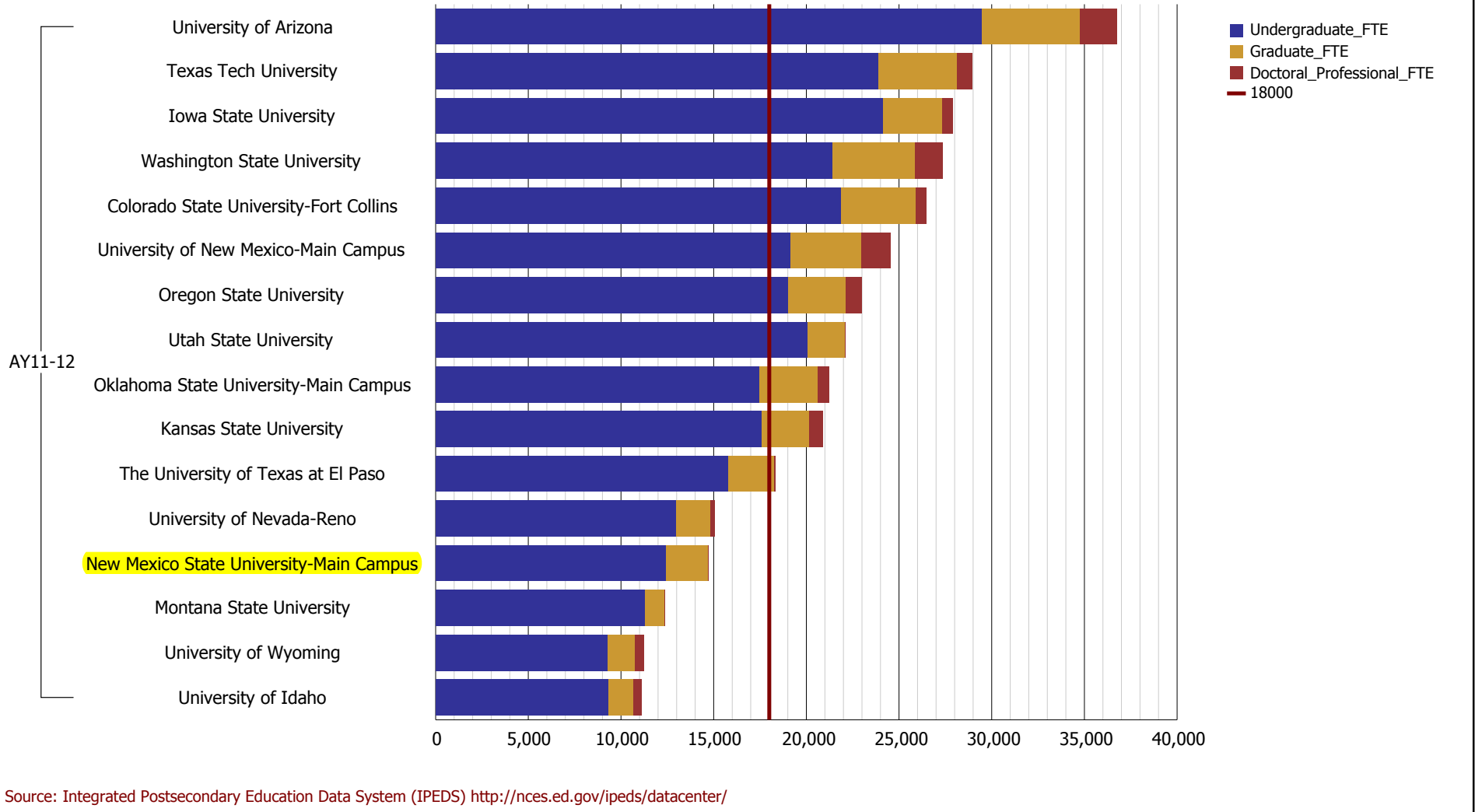


Vision 2020

Goal 1: Academics and Graduation

KPI 1 - Enrollment

Target - Achieve and maintain a stable total enrollment of 18,000 FTE (Third quartile among peers)

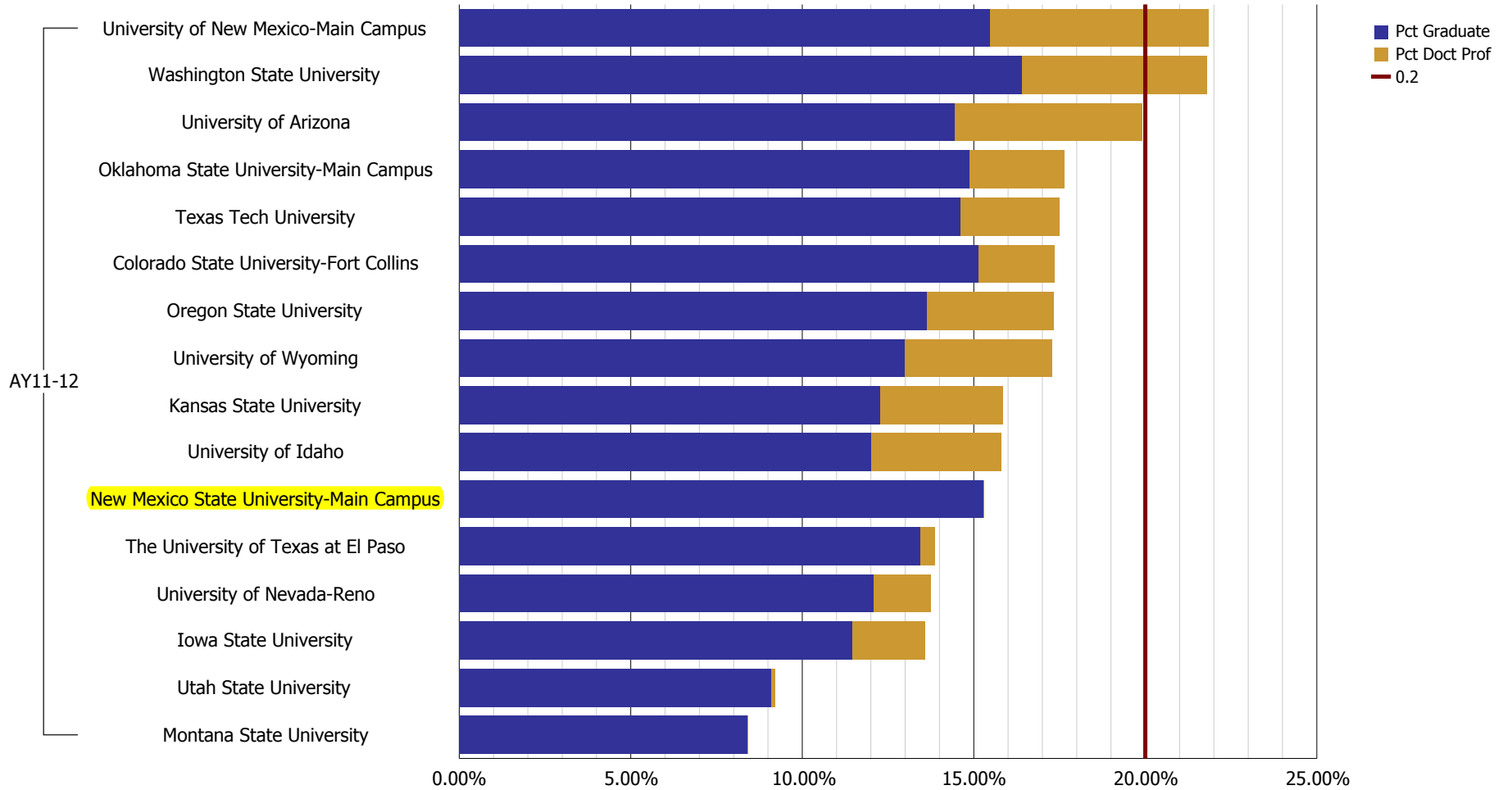


Vision 2020

Goal 1: Academics and Graduation

KPI 2 - Graduate Education

Target - Achieve 20% graduate enrollment by 2020 (Top quartile among peers)



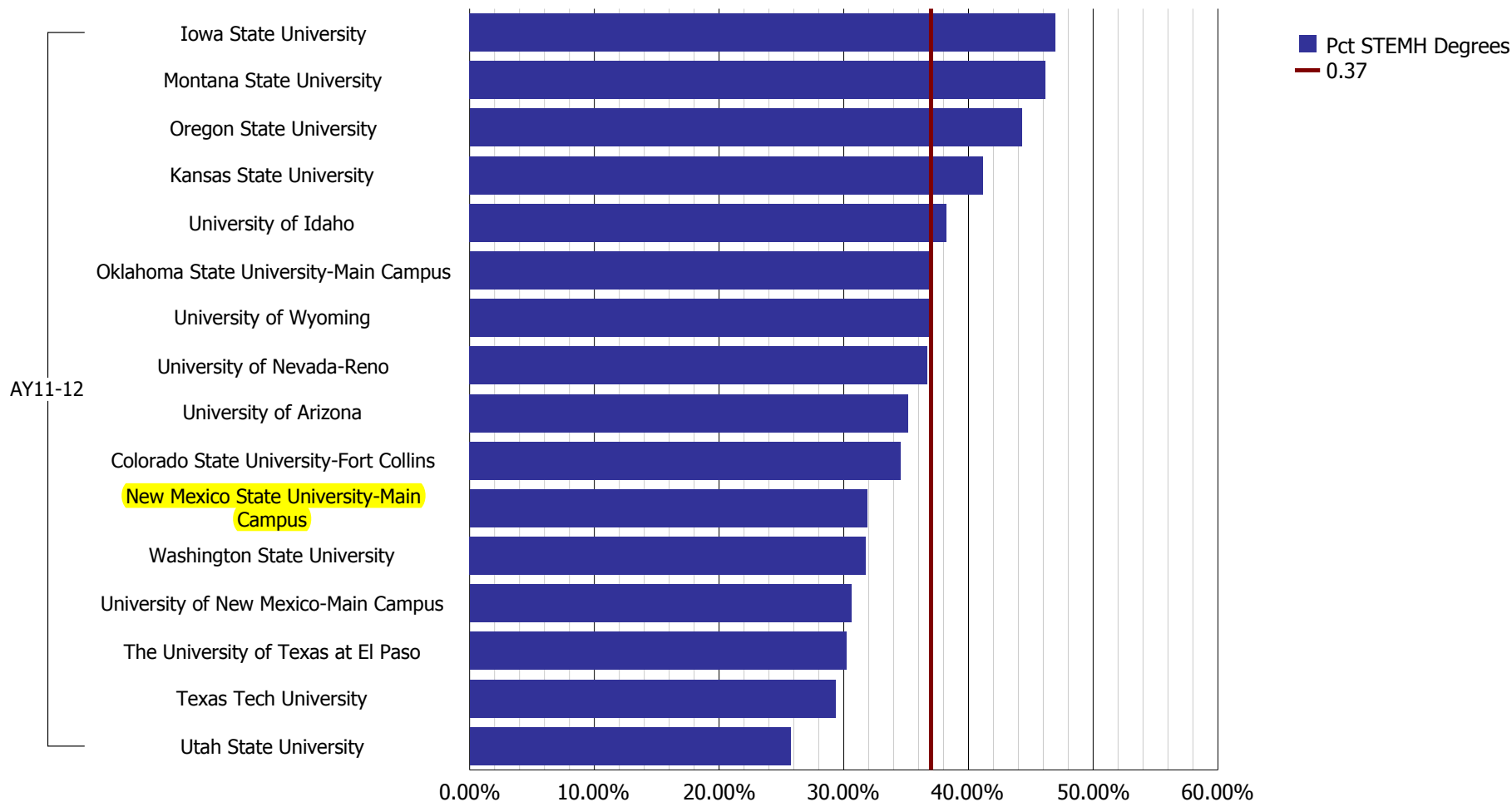
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Vision 2020

Goal 1: Academics and Graduation

KPI 3 - Degrees and Certificates

Target - Achieve 37% STEMH degrees by 2020 (Second quartile among peers)



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

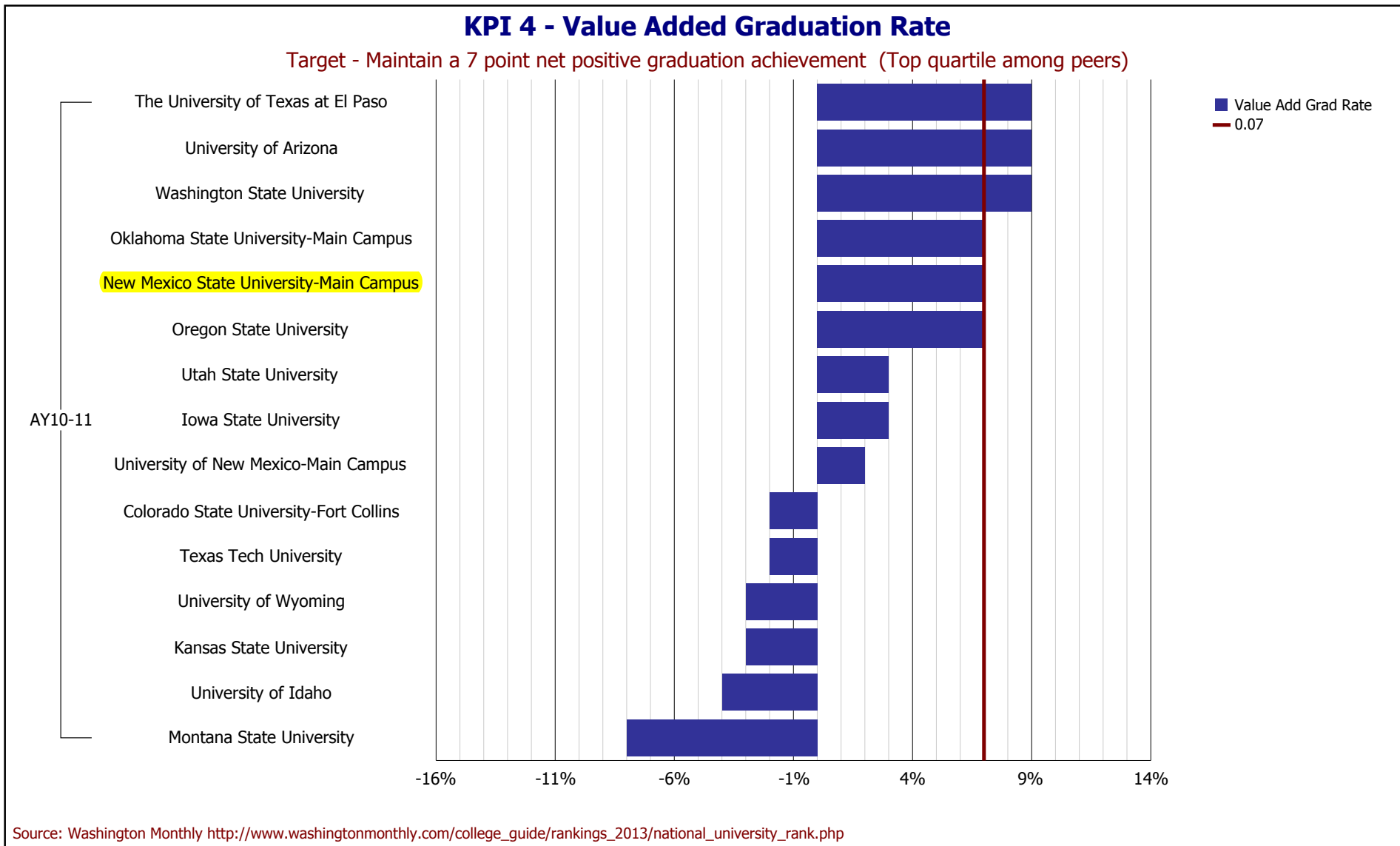
Note: STEMH includes Science, Technology, Engineering, Mathematics and Health.

Vision 2020

Goal 1: Academics and Graduation

KPI 4 - Value Added Graduation Rate

Target - Maintain a 7 point net positive graduation achievement (Top quartile among peers)



Source: Washington Monthly http://www.washingtonmonthly.com/college_guide/rankings_2013/national_university_rank.php

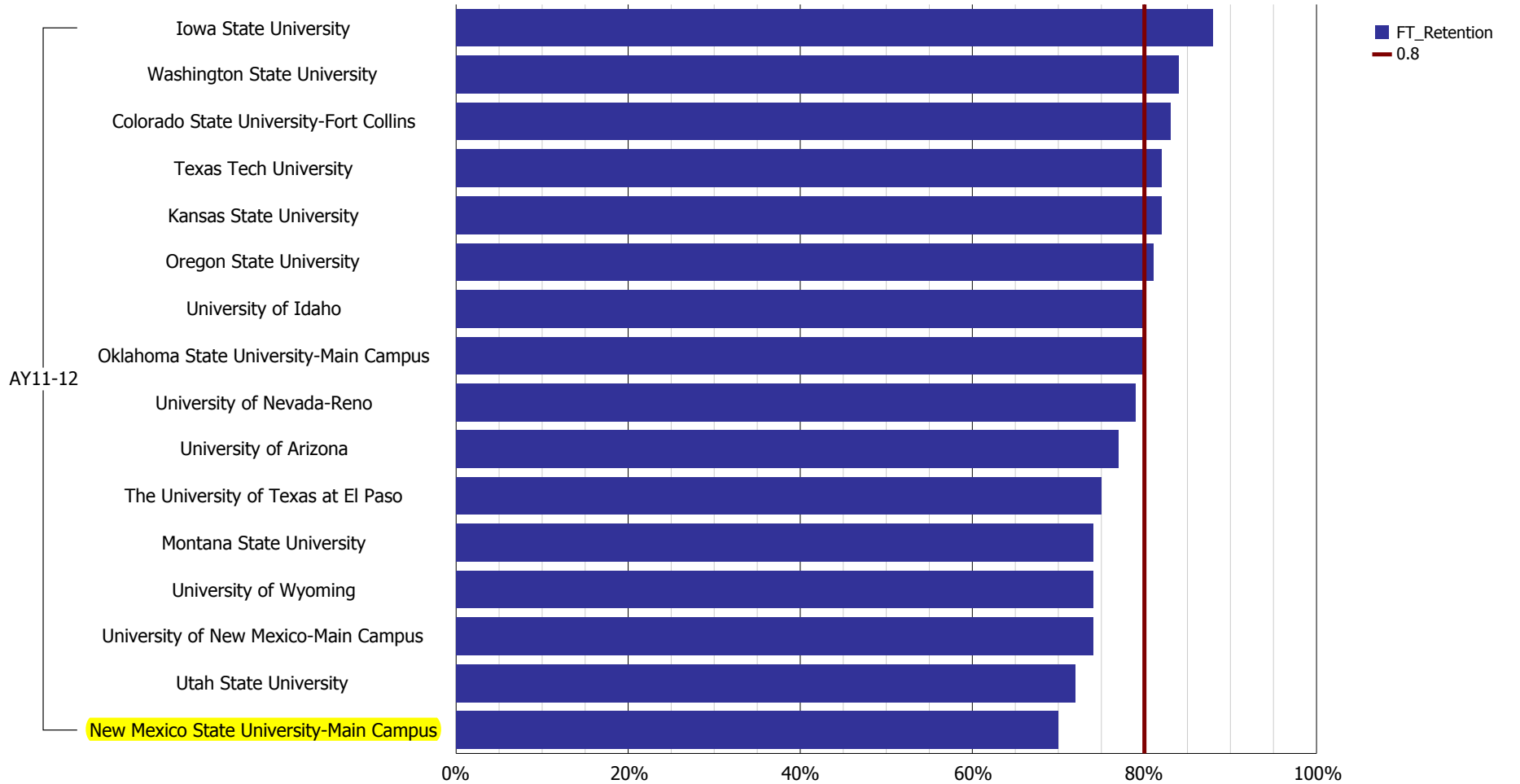
Note: Indicates the degree of over (under) performance in graduating students relative to incoming likelihood of success (financial need, scores, loans, admit rate, ethnicity, gender, etc). http://www.washingtonmonthly.com/magazine/septembroctober_2012/features/a_note_on_methodology_4year_co_1039359.php?page=all

Vision 2020

Goal 1: Academics and Graduation

KPI 5 - Retention Rate

Target - Achieve an 80% first year retention rate by 2020 (Second quartile among peers)



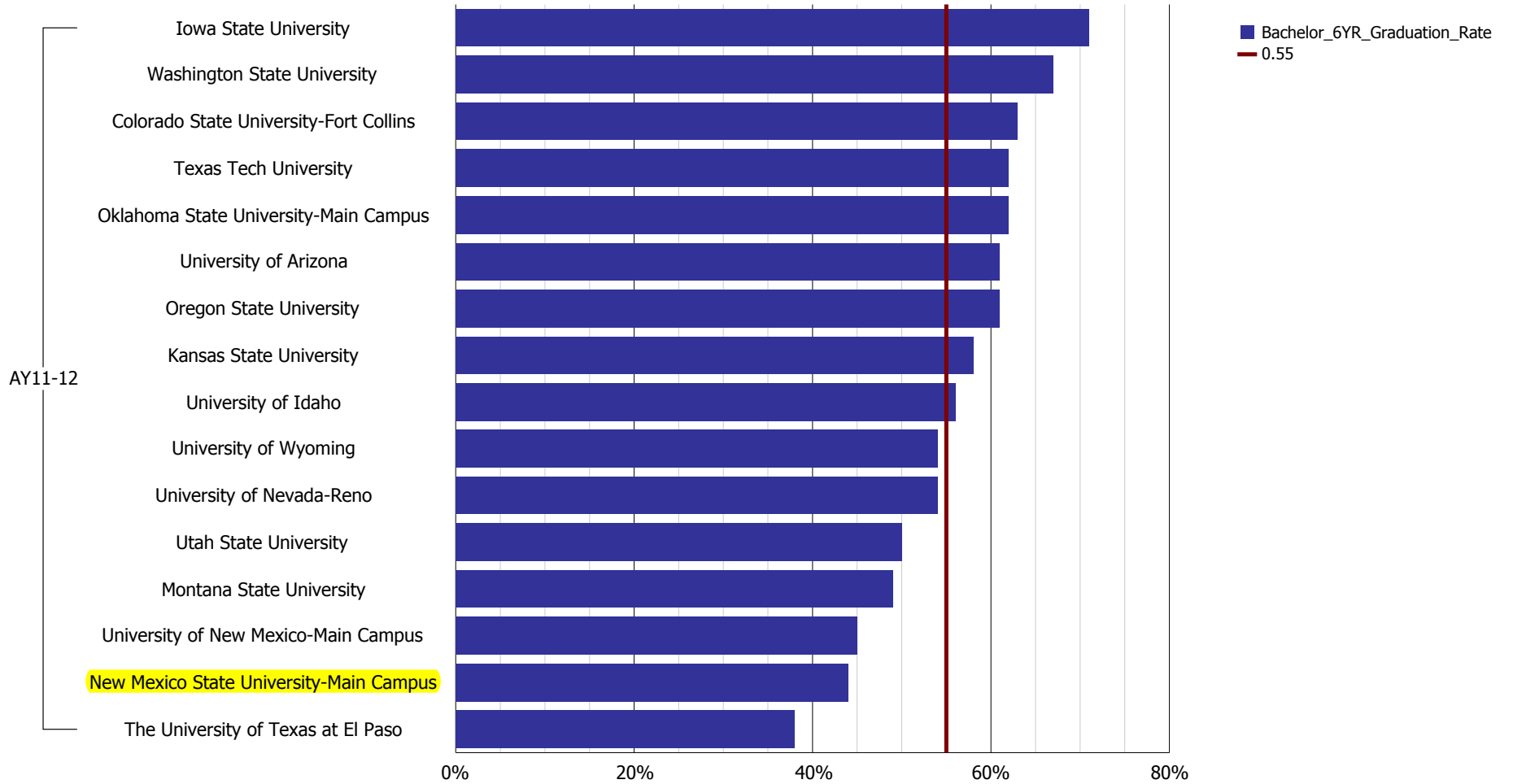
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Vision 2020

Goal 1: Academics and Graduation

KPI 6 - Graduation Rate

Target - Achieve a 55% six year graduation rate by 2020 (Peer median)



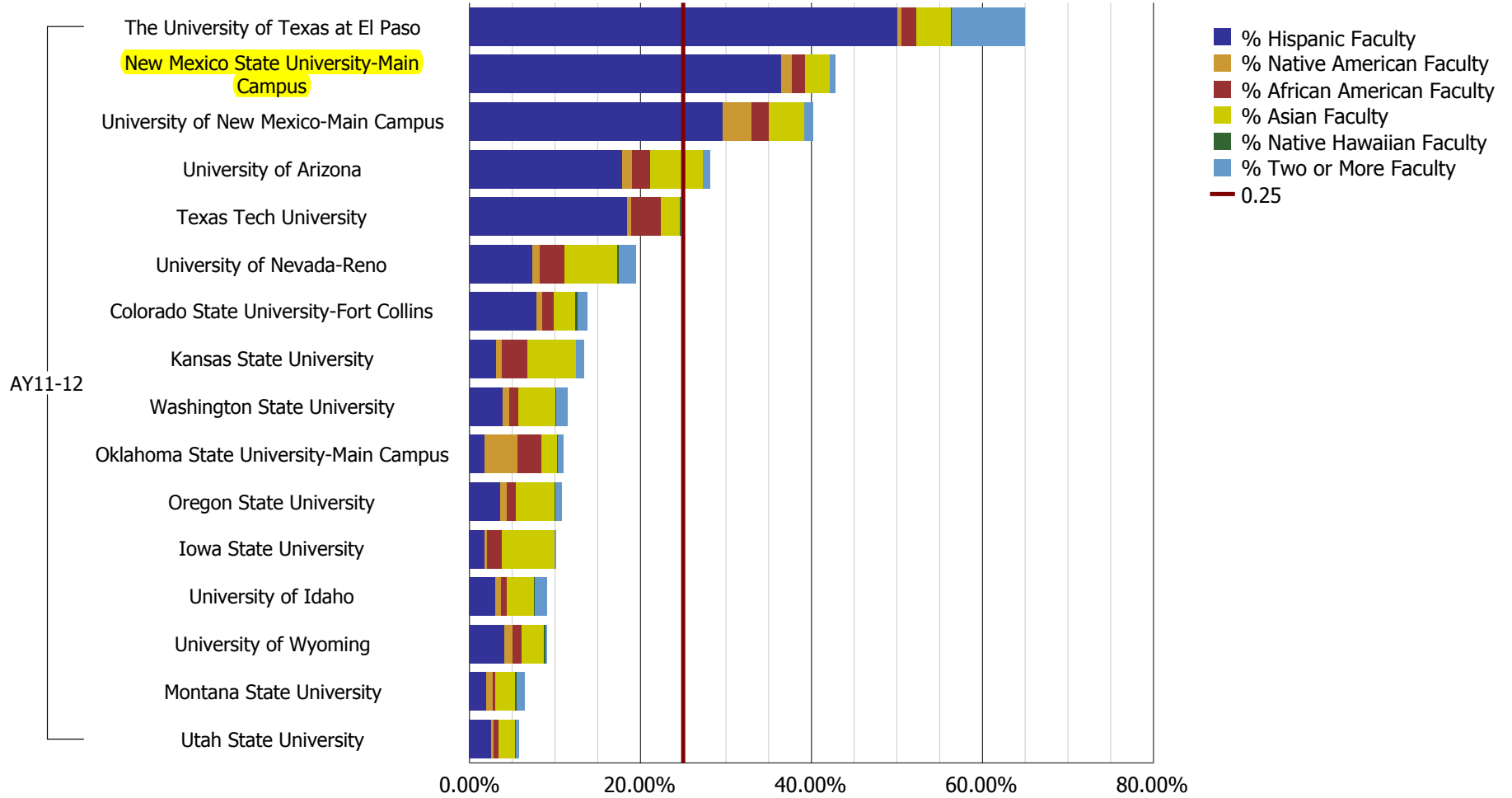
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 2: Diversity and Internationalization

KPI 7 - Faculty Diversity

Target - Maintain a highly diverse faculty of 25% + (Top quartile among peers)



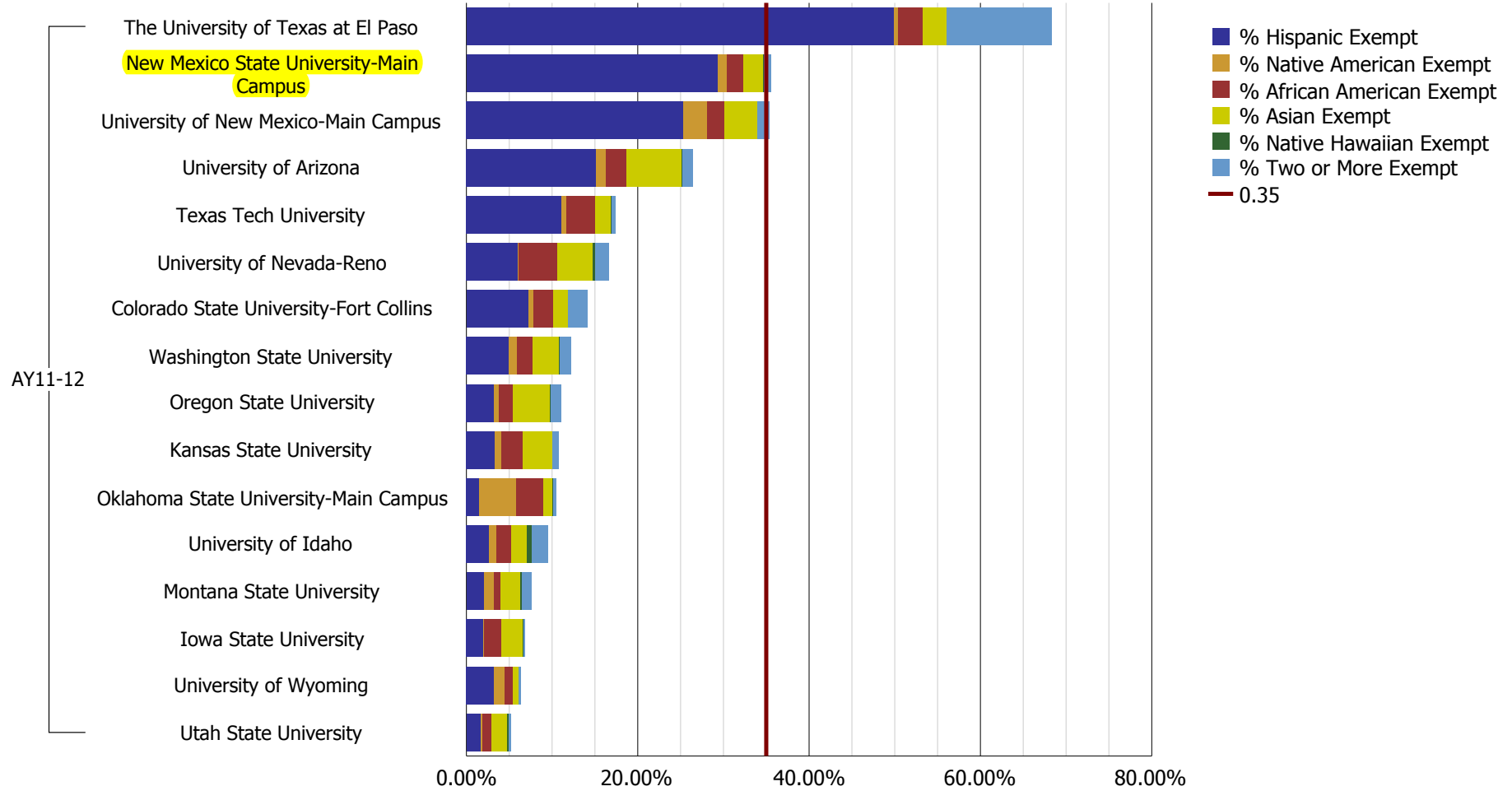
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Vision 2020

Goal 2: Diversity and Internationalization

KPI 8A - Staff Diversity (Exempt)

Target - Maintain a highly diverse exempt staff of 35% + (Top quartile among peers)



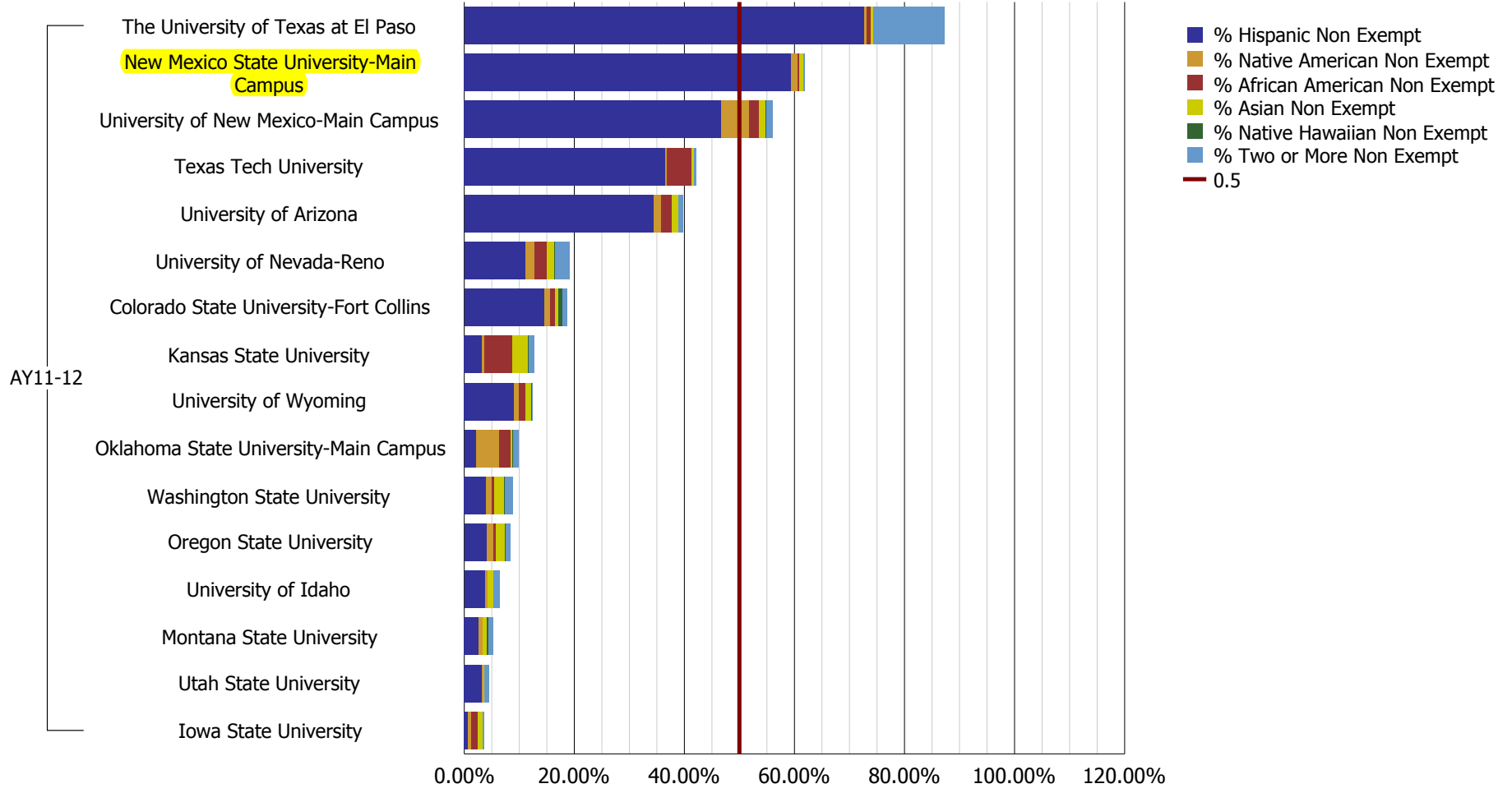
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 2: Diversity and Internationalization

KPI 8B - Staff Diversity (Non-Exempt)

Target - Maintain a highly diverse non-exempt staff of 50% + (Top quartile among peers)



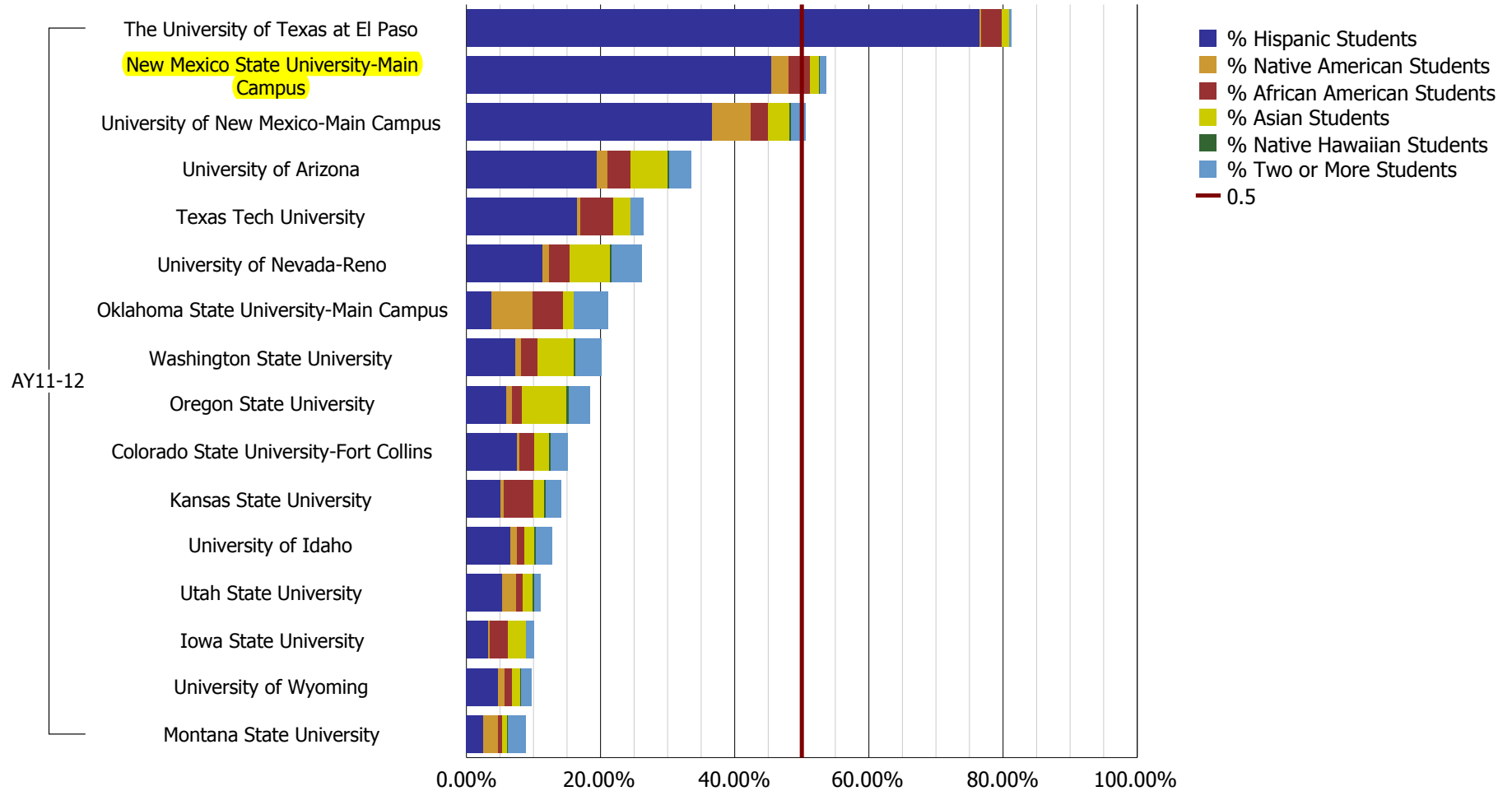
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 2: Diversity and Internationalization

KPI 9 - Student Diversity

Target - Maintain a highly diverse student body of 50% + (Top quartile among peers)



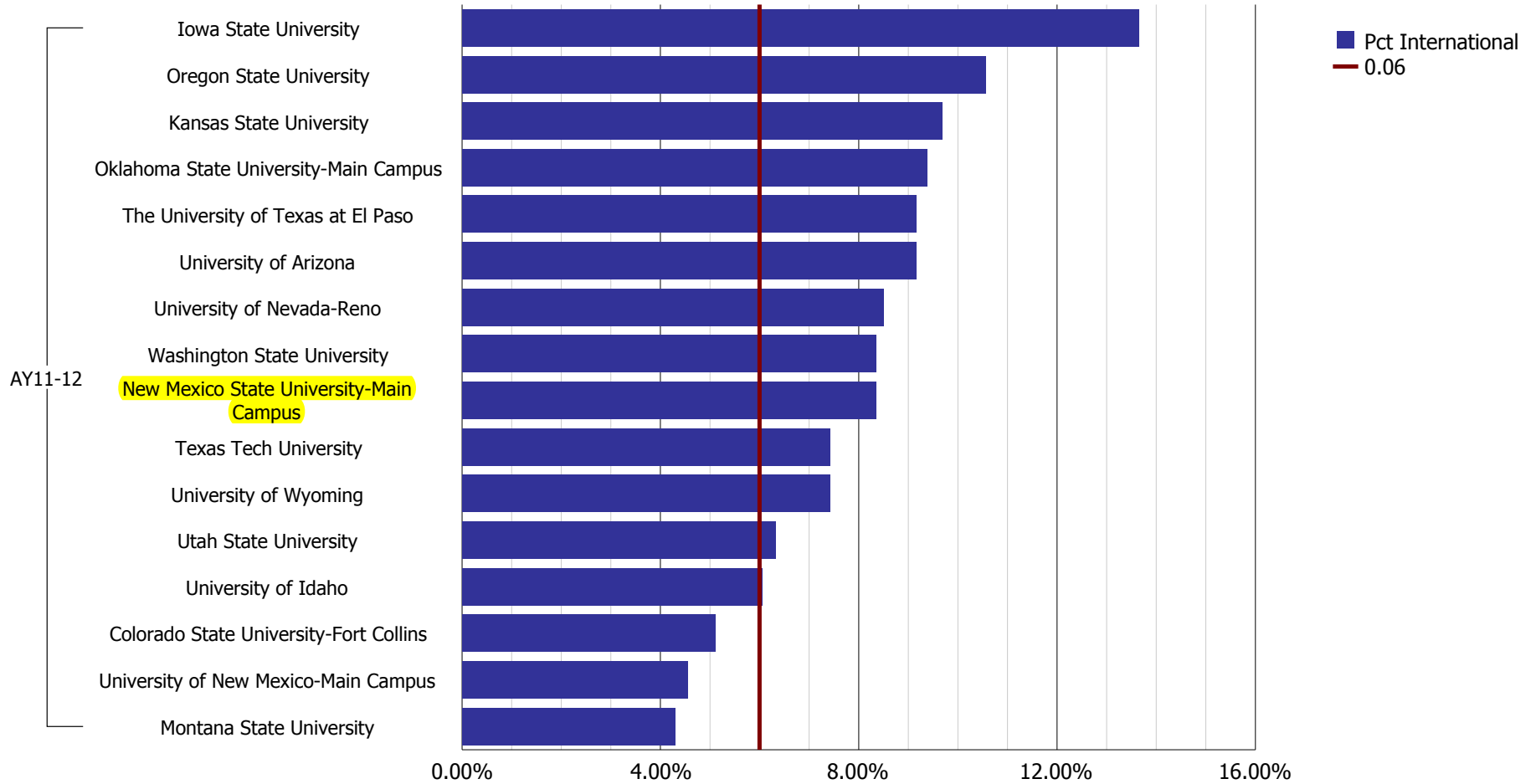
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 2: Diversity and Internationalization

KPI 11 - International Students

Target - Achieve 6% international students by 2020 (Peer median)



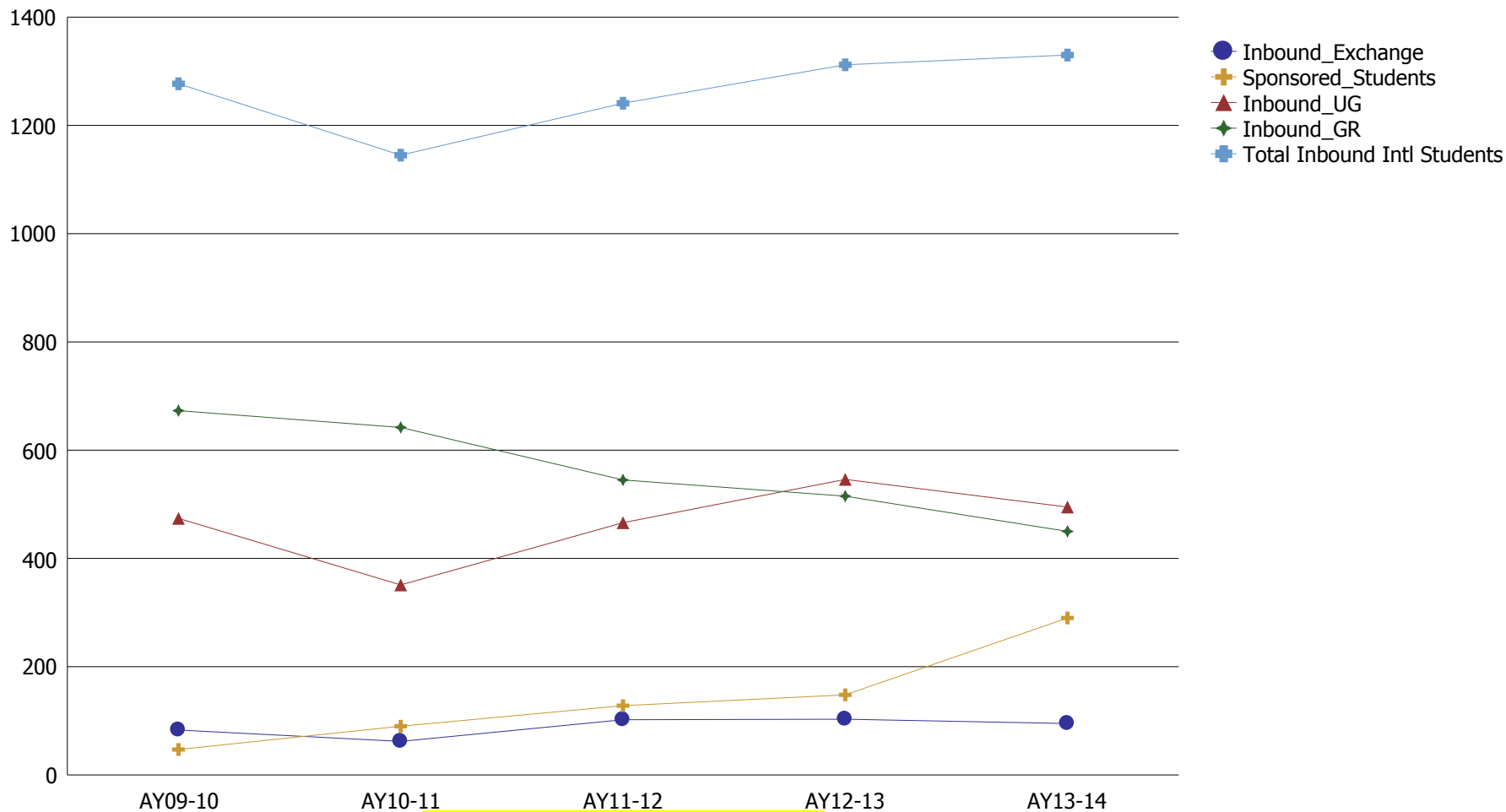
Sources: Open Doors, Institute for International Education <http://www.iie.org/en/Research-and-Publications/Open-Doors> and Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Vision 2020

Goal 2: Diversity and Internationalization

KPI 11 - International Students (Detail)

Target - Achieve 6% international students by 2020 (Peer median)



Sources: Open Doors, Institute for International Education <http://www.iie.org/en/Research-and-Publications/Open-Doors> and Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

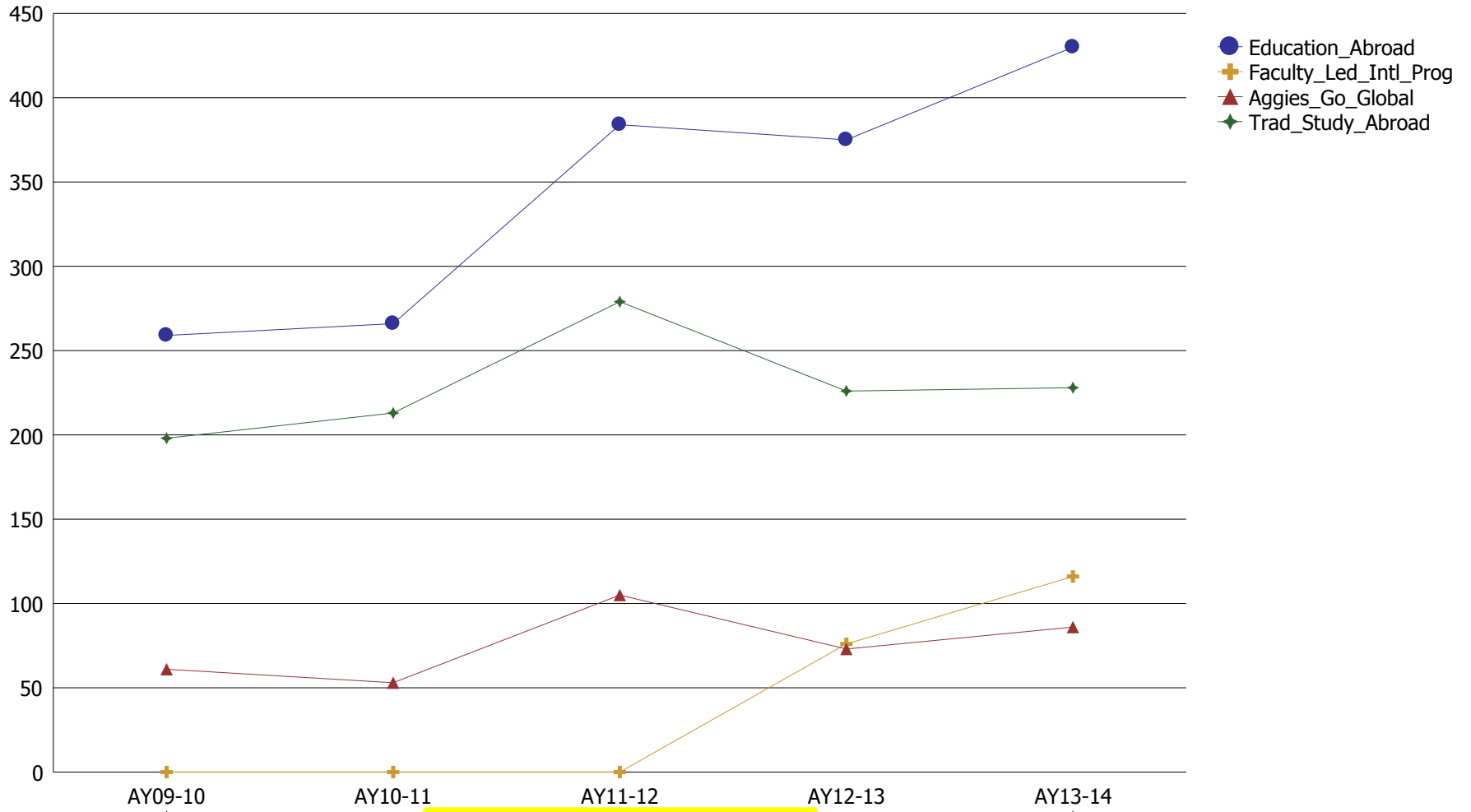
Note: Sponsored Students are financially supported by foreign governments. Inbound Exchange Students remain affiliated with their home international campus. Inbound undergraduate and graduate students are seeking a degree at NMSU.

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Goal 2: Diversity and Internationalization

KPI 12 - Global Activities

Target - Achieve an increased global presence by 2020 (Internal) NOTE: Additional activities to be captured Fall 2014



Source: NMSU International and Border Programs

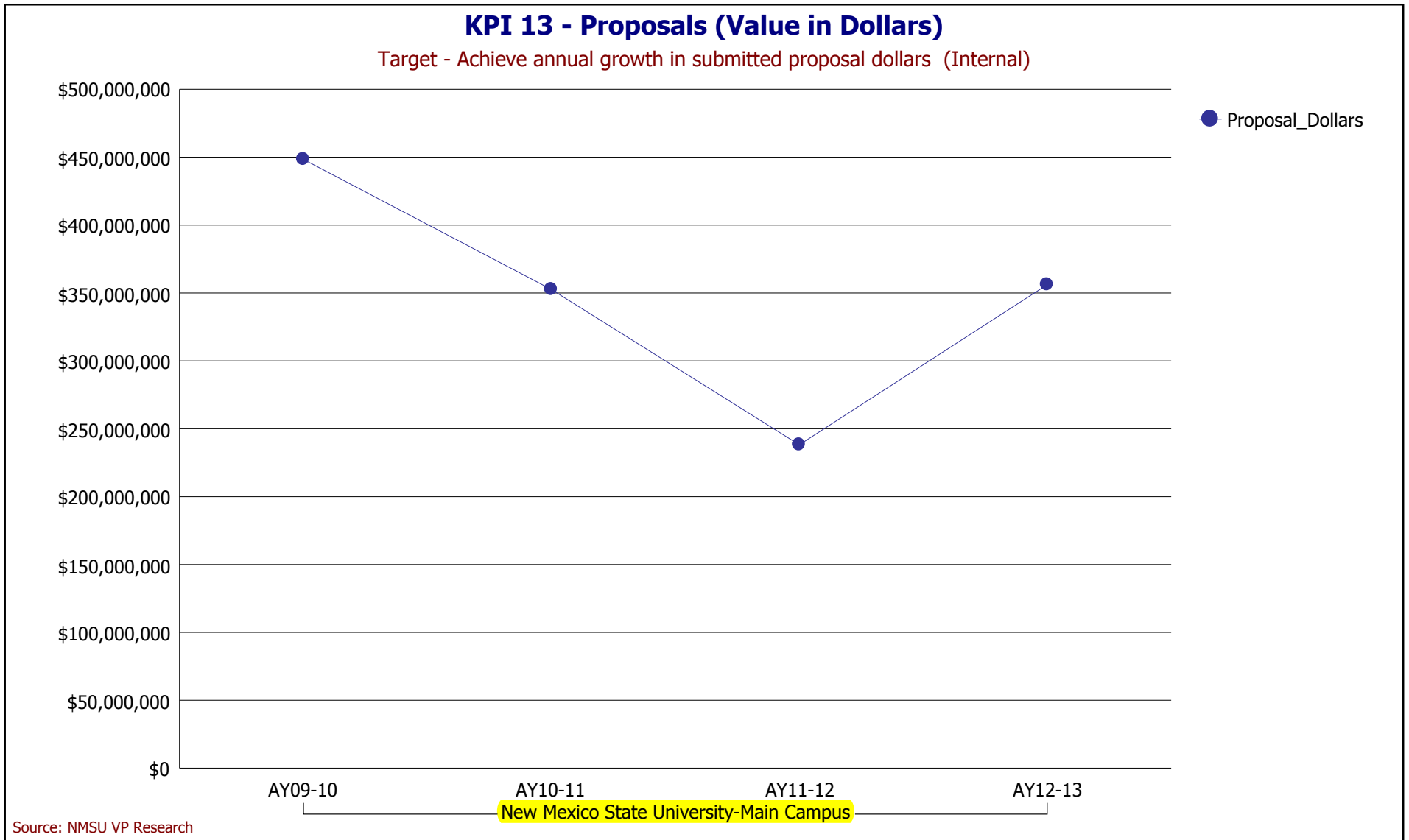
Note: Aggies Go Global-financial support (ACES, Donors, President's Performance Fund) for international experience for students. NMSU Faculty Led International Programs (FLIP)-international learning experience during summer/spring break. Traditional Study Abroad-students traveling for study at an international institutional.

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Goal 3: Research and Creative Activity

KPI 13 - Proposals (Value in Dollars)

Target - Achieve annual growth in submitted proposal dollars (Internal)

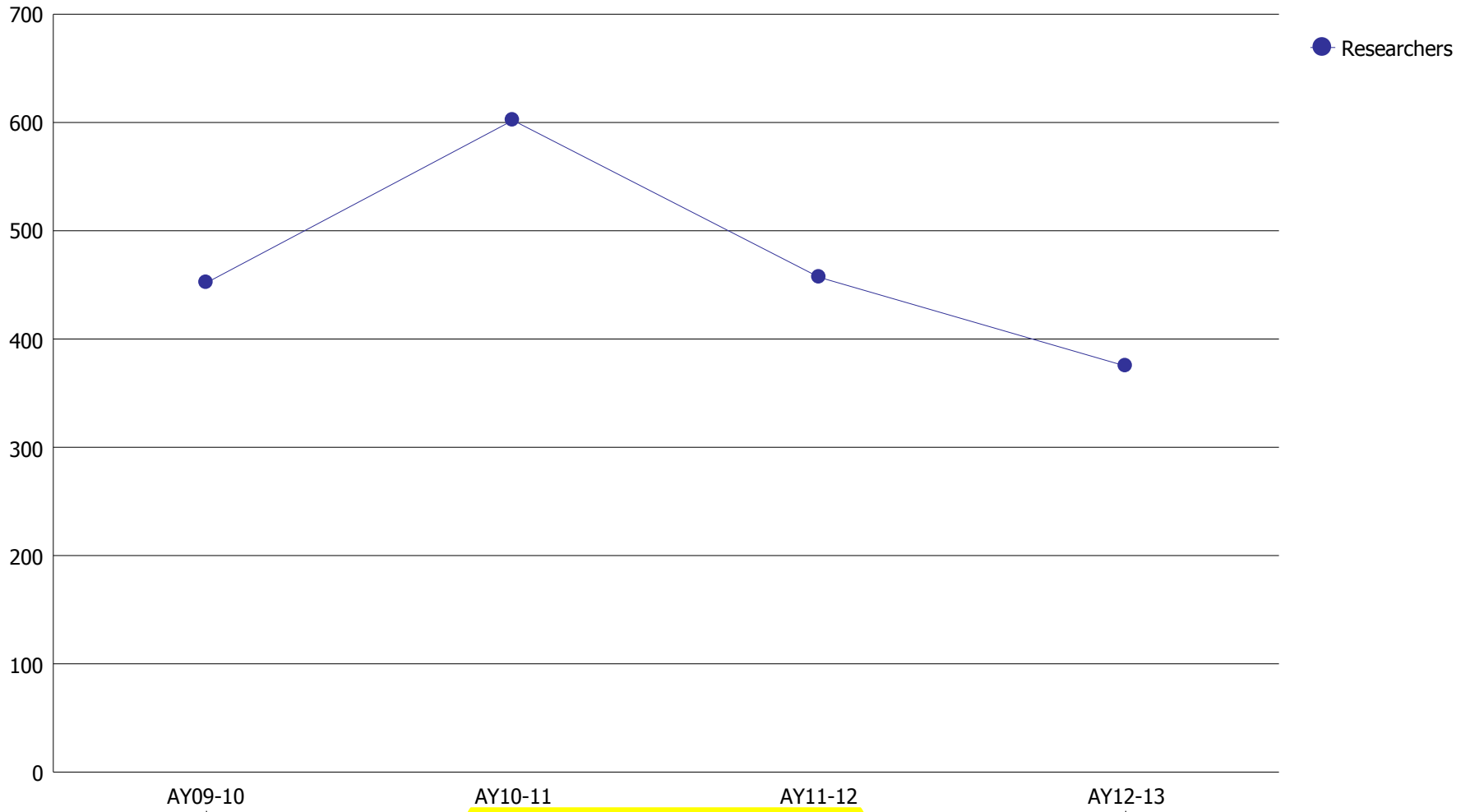


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Goal 3: Research and Creative Activity

KPI 17 - Researchers (Individuals with External Funding)

Target - Achieve annual increase in funded researchers (Internal)



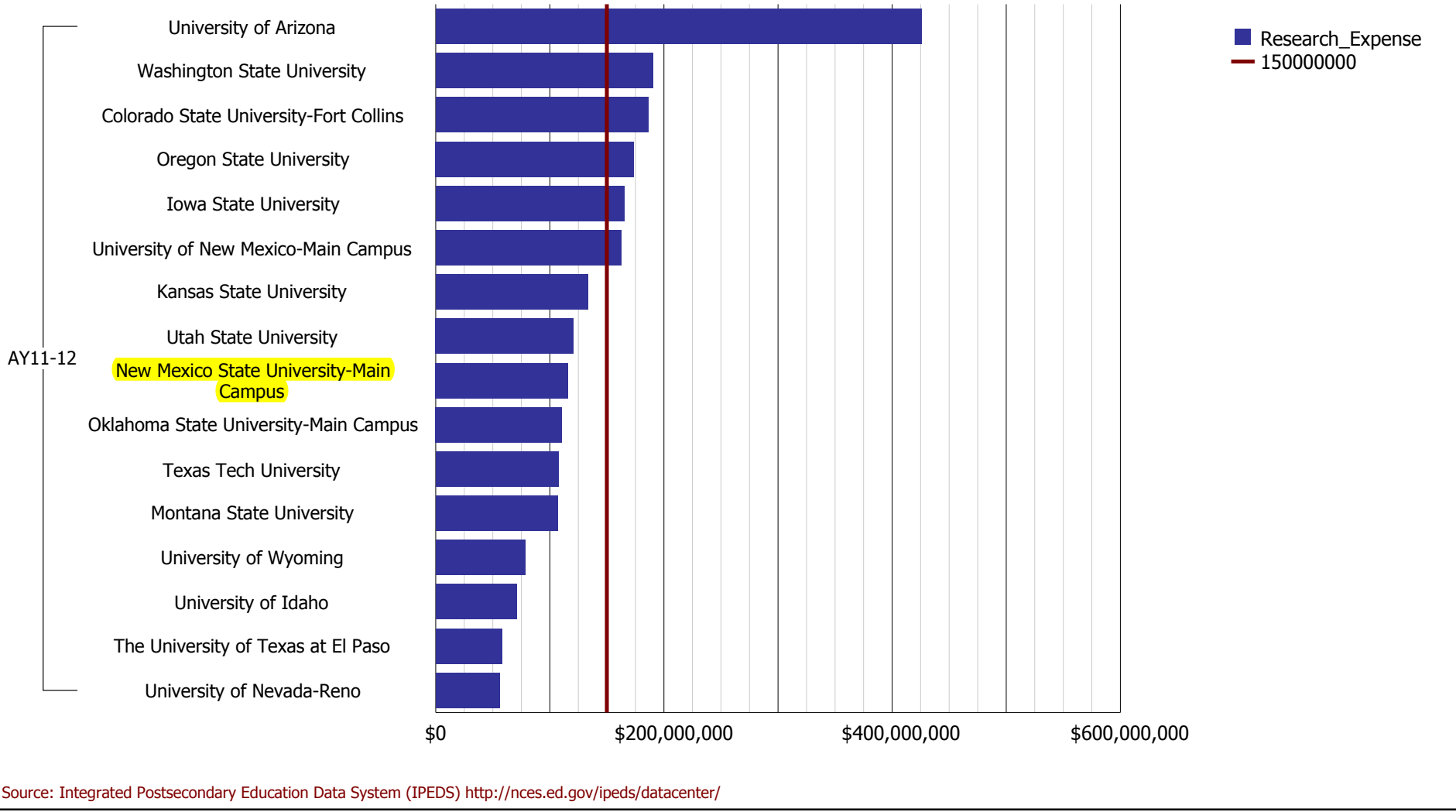
Source: NMSU VP Research

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Goal 3: Research and Creative Activity

KPI 18 - Research Expenditures

Target - Achieve and maintain \$150M in annual funded research expenditures (Second quartile among peers)



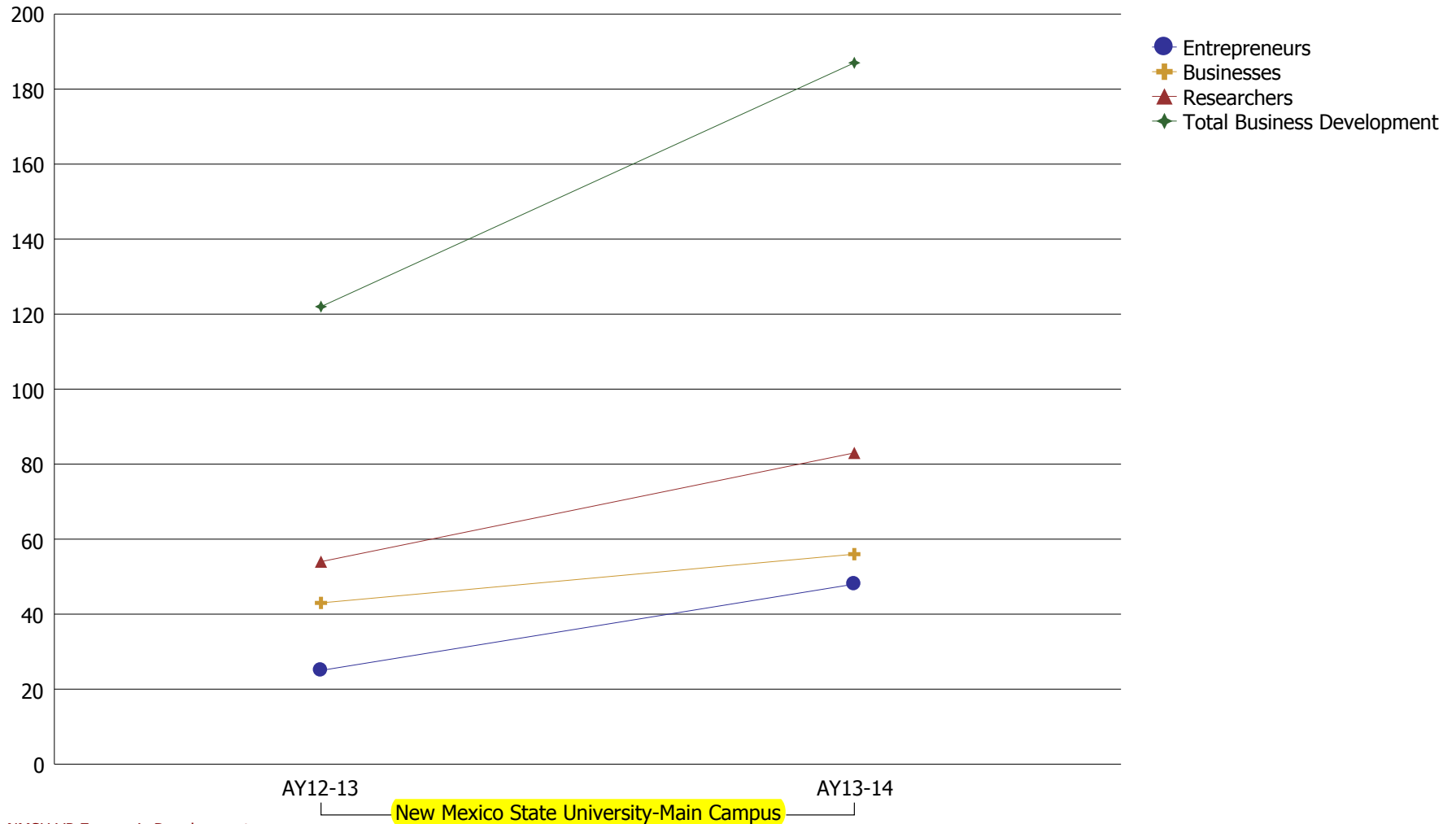
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 4: Economic Development and Community Engagement

KPI 19 - Business Development

Target - Achieve annual growth in businesses, researchers, and entrepreneurs supported (Internal)



Source: NMSU VP Economic Development

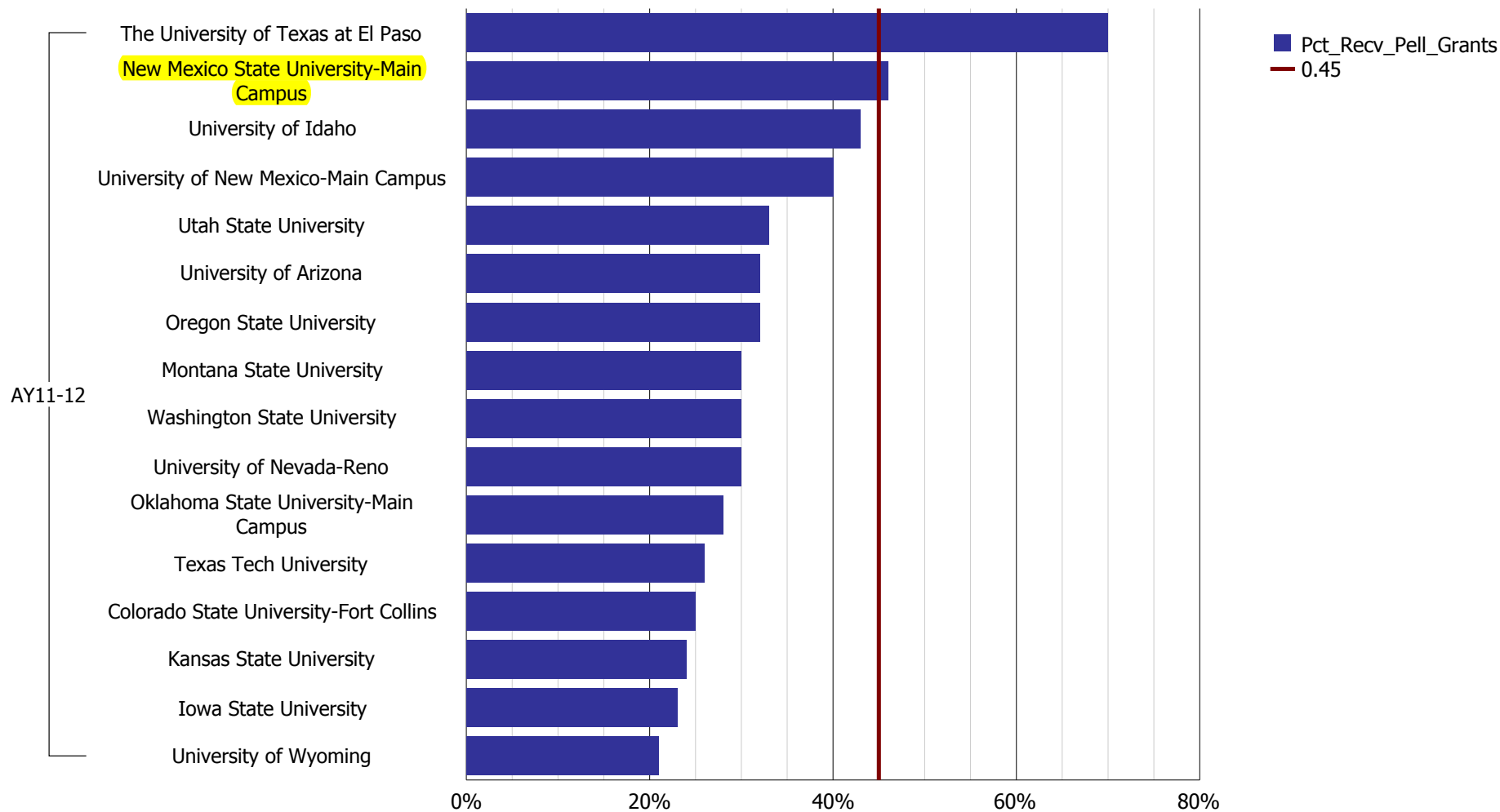
Note: Businesses-registered in NM including startups generated from NMSU IP and external small/young businesses, Researchers-NMSU faculty/staff with active commercialization projects, Entrepreneurs-individuals with concepts not yet registered as businesses including students/external. Groups not duplicated.

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Goal 4: Economic Development and Community Engagement

KPI 20 - Low Income Access

Target - Maintain 45% + students receiving Pell grants (Top quartile among peers)



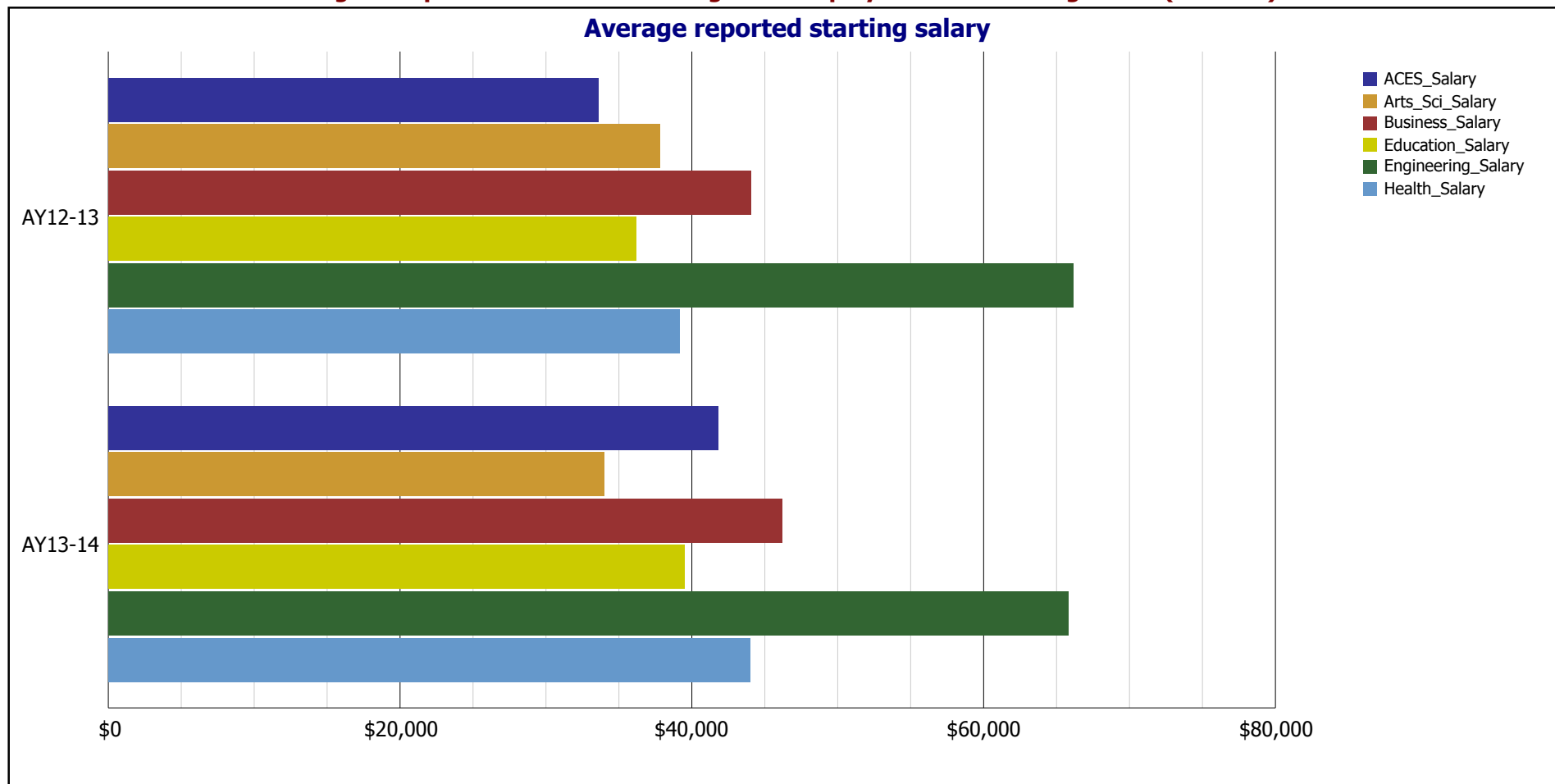
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

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Goal 4: Economic Development and Community Engagement

KPI 21A - Workforce Development

Target - Capture short-term and long-term employment and earnings data (Internal)



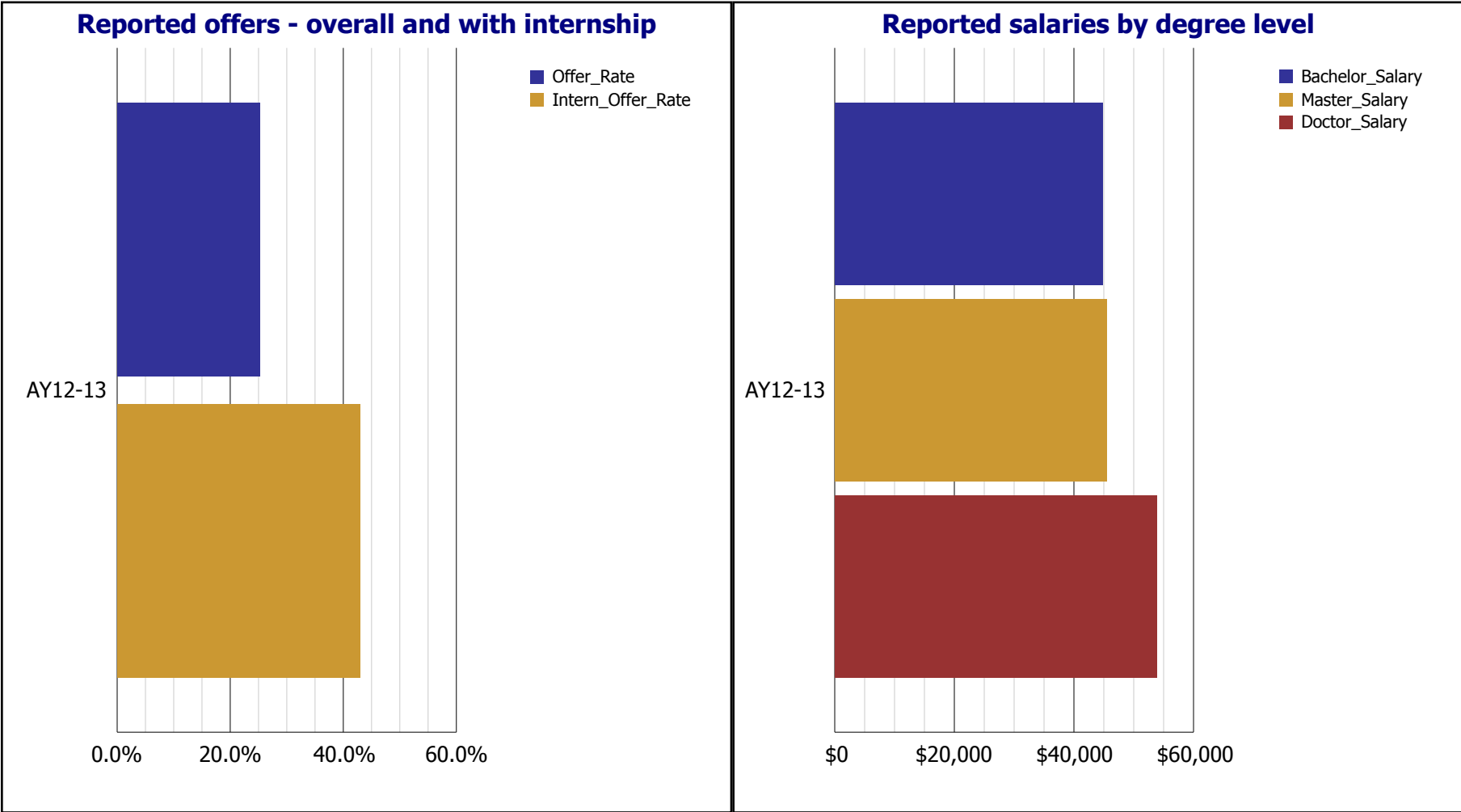
Source: NMSU Student Affairs Career Services First Destinations Survey

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Goal 4: Economic Development and Community Engagement

KPI 21B - Workforce Development

Target - Capture short-term and long-term employment and earnings data (Internal)



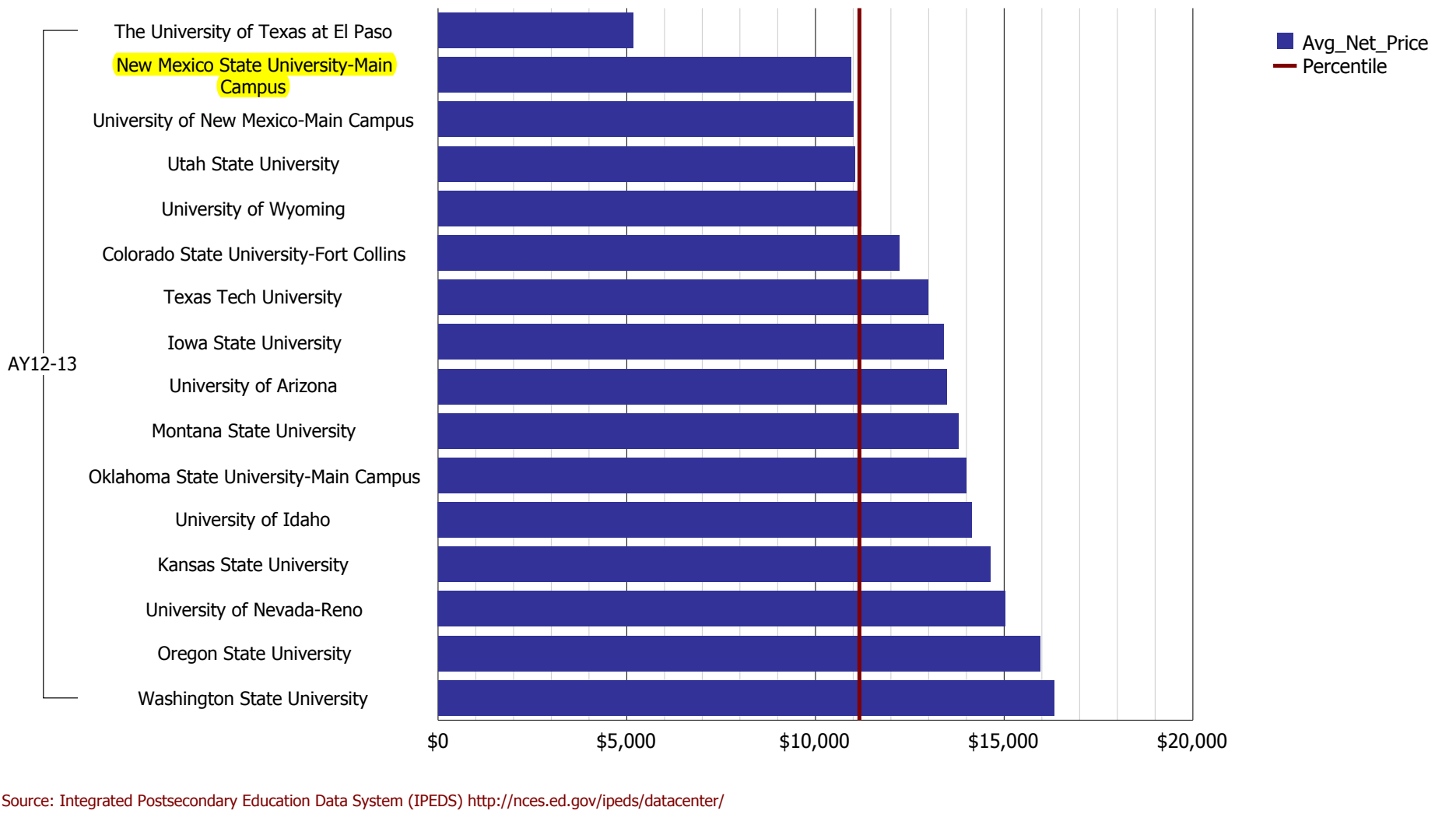
Source: NMSU Student Affairs Career Services First Destinations Survey

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Goal 4: Economic Development and Community Engagement

KPI 22 - College Affordability

Target - Provide a highly affordable average annual net price (Top quartile among peers)



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

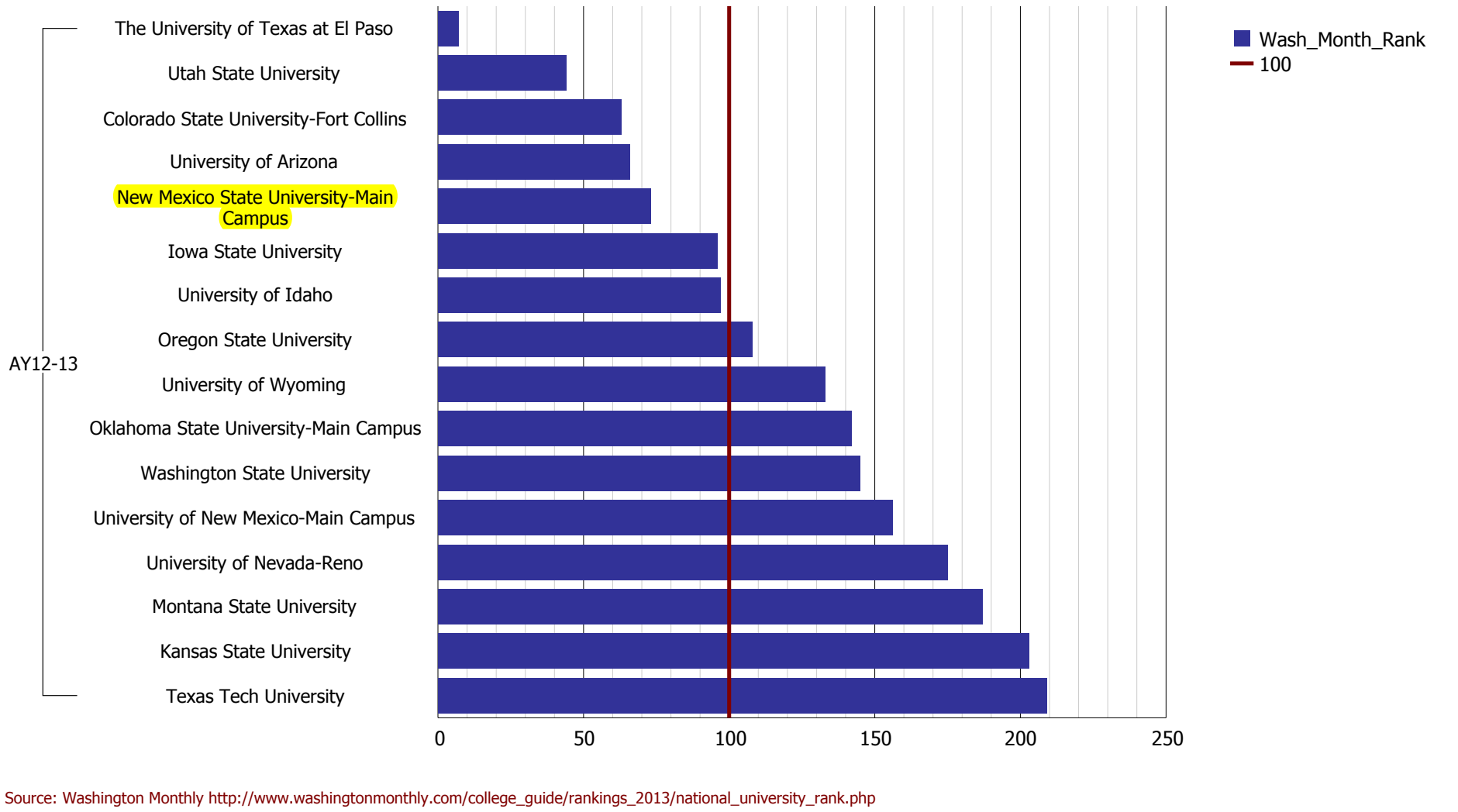
Note: Higher Education Opportunity Act (HEOA2008)-Net price is the average price actually charged to first-time, full-time undergraduates receiving aid after deducting aid. IPEDS-Net price is the total cost of attendance (tuition, fees, books, supplies, room, board) less aid (federal, state, local, and institutional grants and scholarships).

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Goal 4: Economic Development and Community Engagement

KPI 24 - Academic Prominence

Target - Remain among the top 100 in the Washington Monthly ranking composite of social mobility, research, and service (Second quartile among peers)



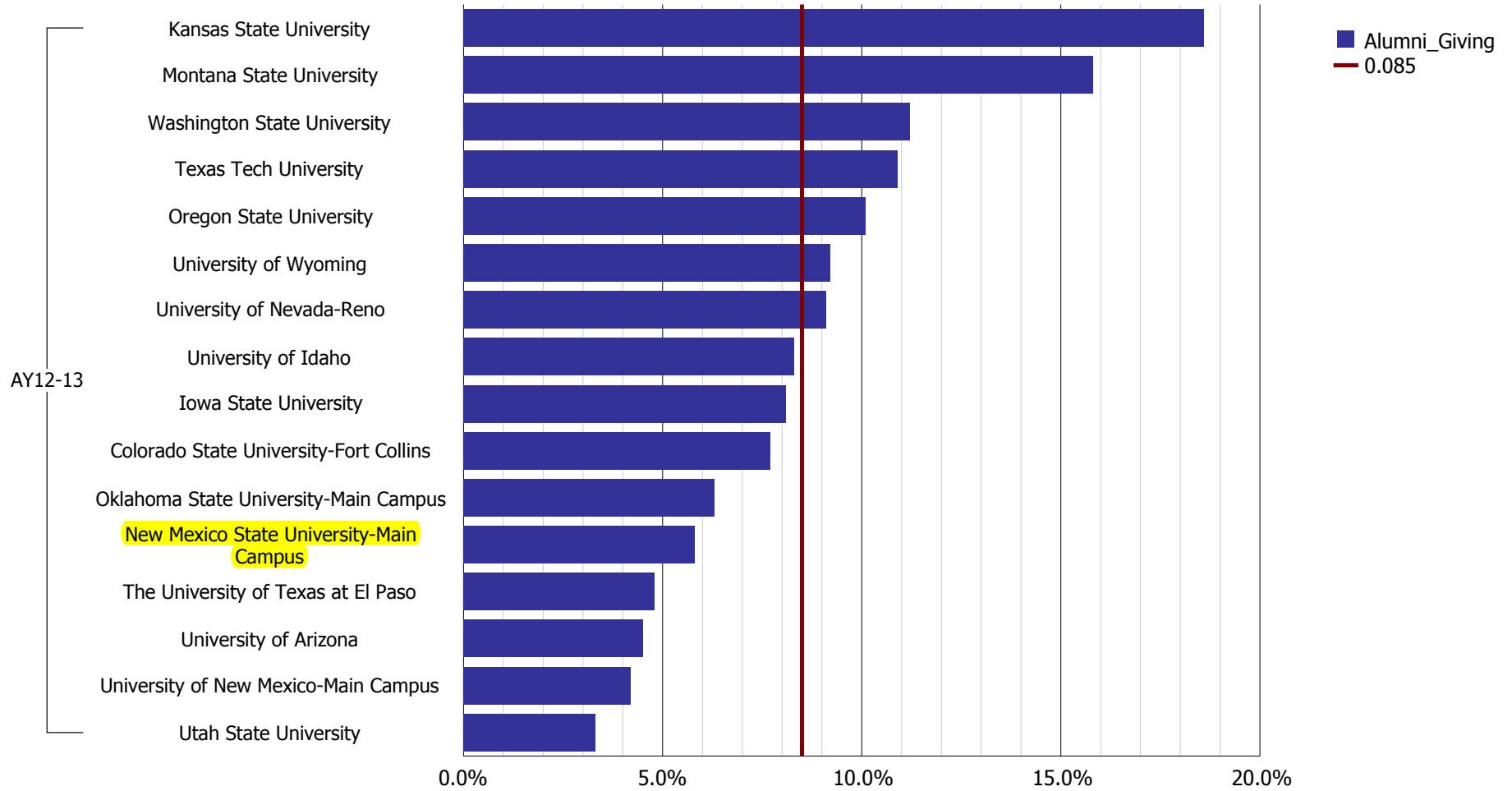
Note: Summary of social mobility, research and service methodology-
http://www.washingtonmonthly.com/magazine/septemberoctober_2012/features/a_note_on_methodology_4year_co_1039359.php?page=all

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Goal 5: Resource Stewardship

KPI 25 - Alumni Giving Rate

Target - Achieve 8.5% VSE-defined alumni giving rate by 2020 (Peer median)



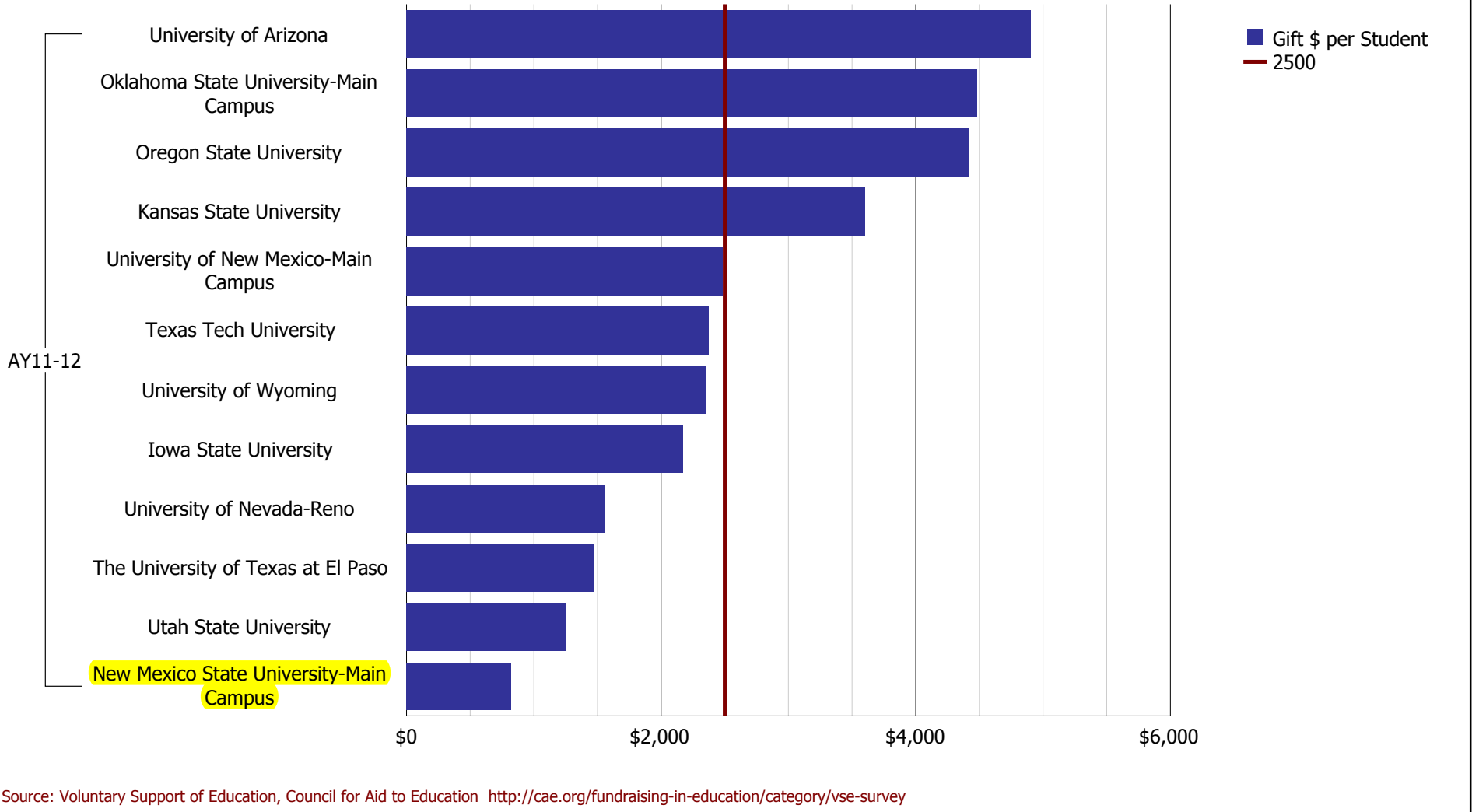
Source: Voluntary Support of Education, Council for Aid to Education <http://cae.org/fundraising-in-education/category/vse-survey>

Vision 2020

Goal 5: Resource Stewardship

KPI 26 - Gift Revenue

Target - Achieve \$2,500 annual gift revenue per student by 2020 (Second quartile among peers)

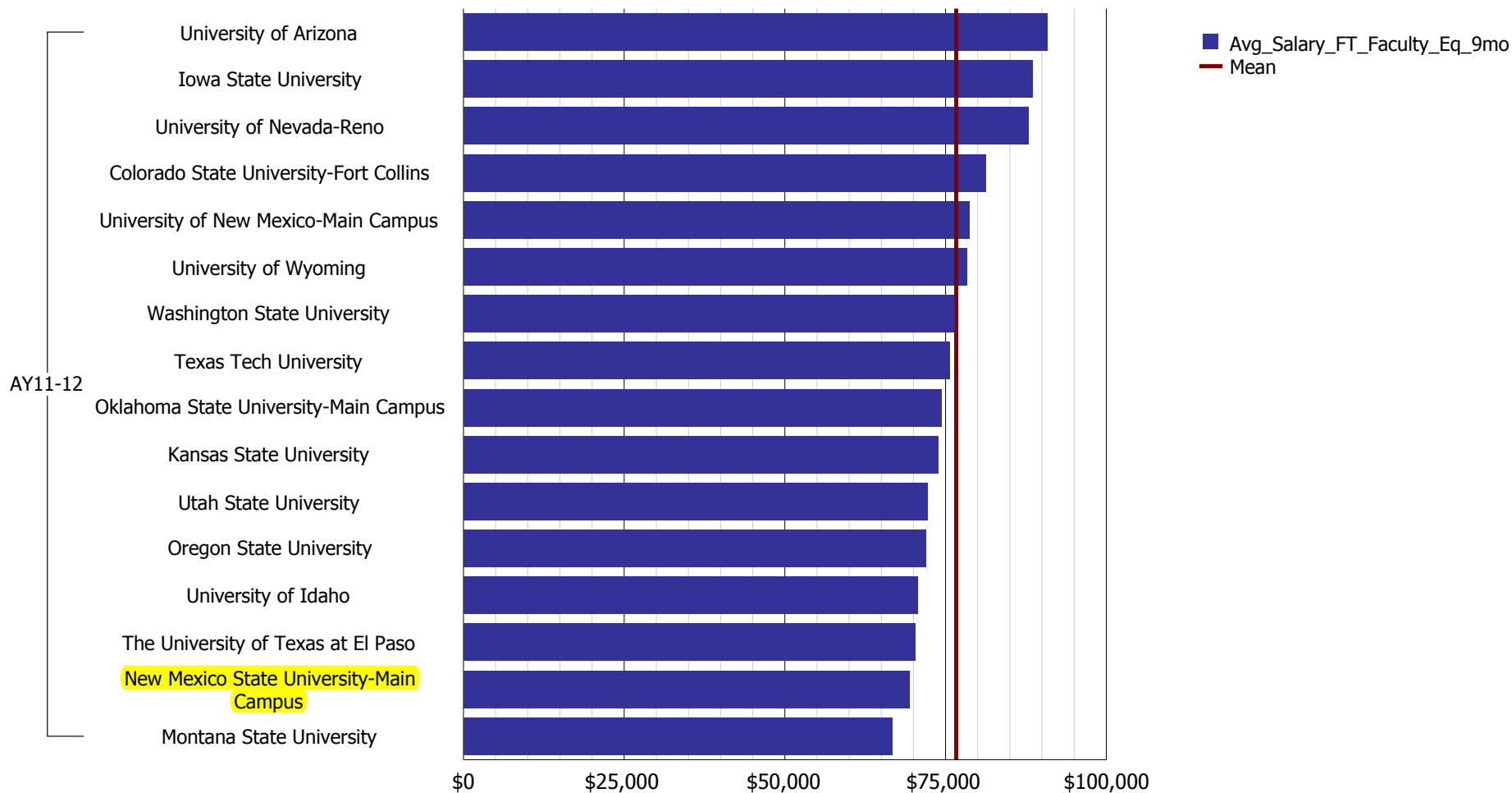


Vision 2020

Goal 5: Resource Stewardship

KPI 27 - Compensation

Target - Complete faculty market salary plan allocation and distribution by 2017 (Peer median)



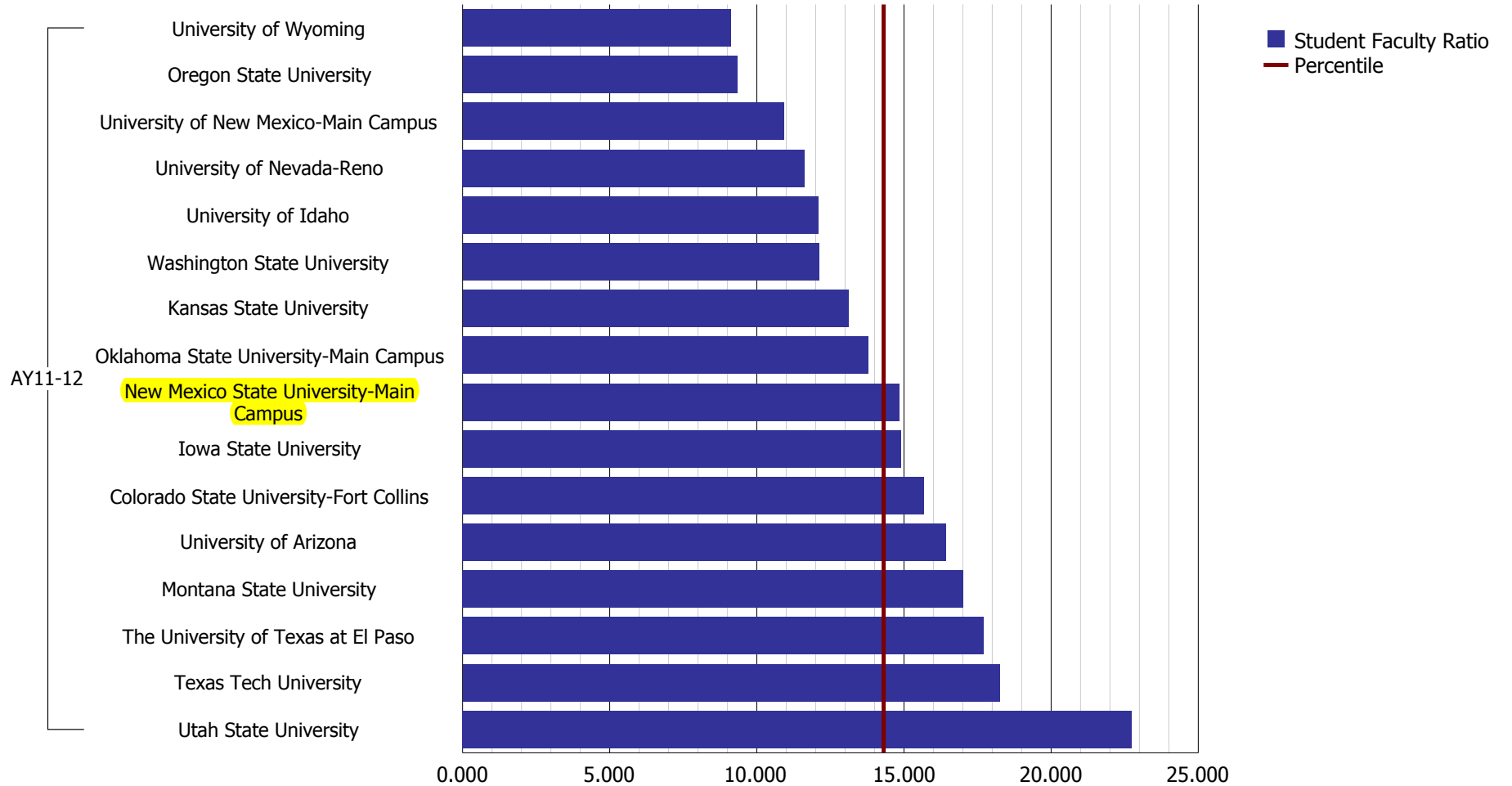
Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Vision 2020

Goal 5: Resource Stewardship

KPI 28A - Staffing (Student Faculty Ratio)

Target - Achieve a student faculty ratio consistent with peers (Peer median) Note: Excludes medical employees



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

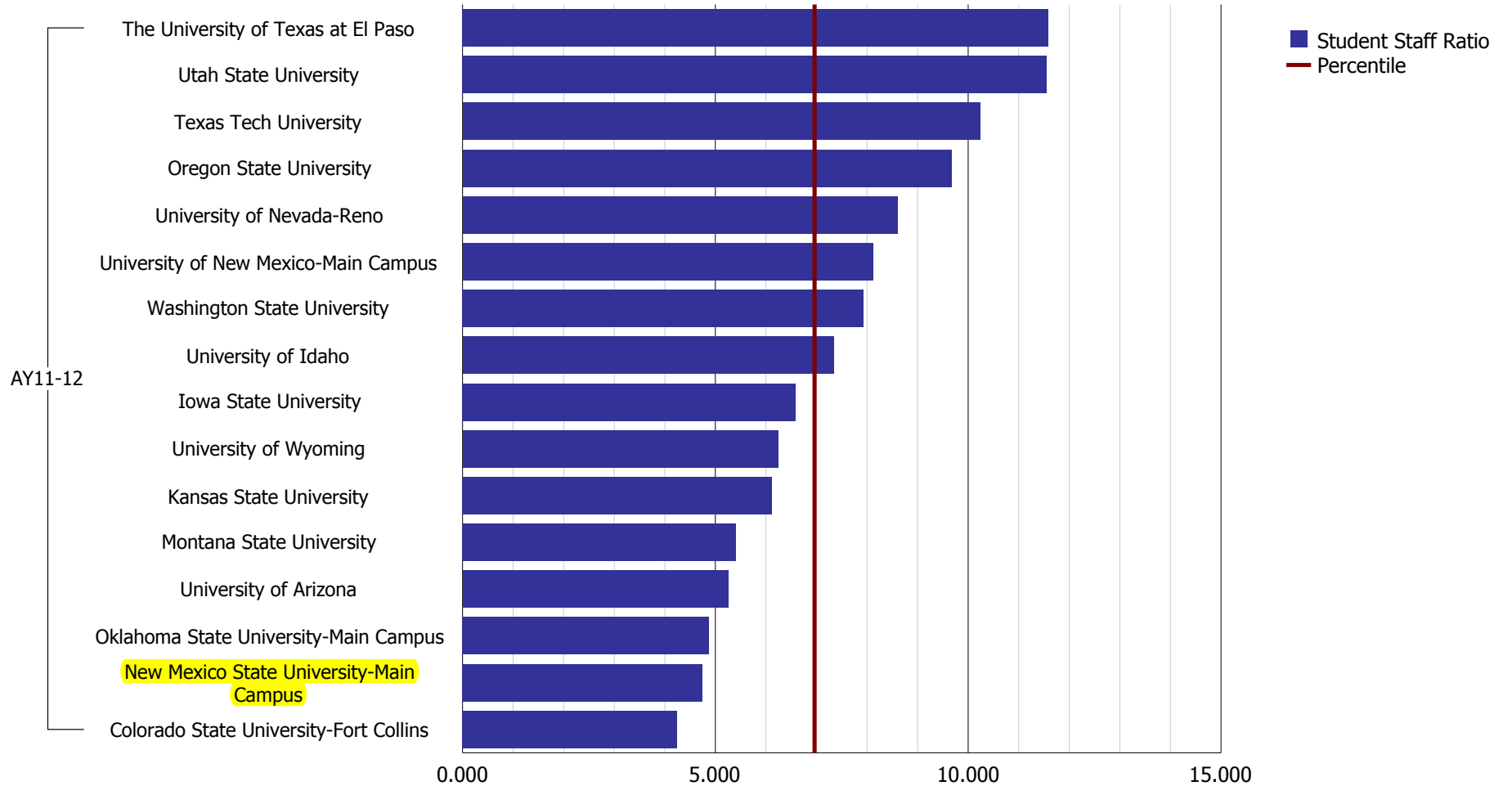
Note: Indicates the approximate number of students served by each faculty member.

Vision 2020

Goal 5: Resource Stewardship

KPI 28B - Staffing (Student Staff Ratio)

Target - Achieve a student staff ratio consistent with peers (Peer median) Note: Excludes medical employees



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

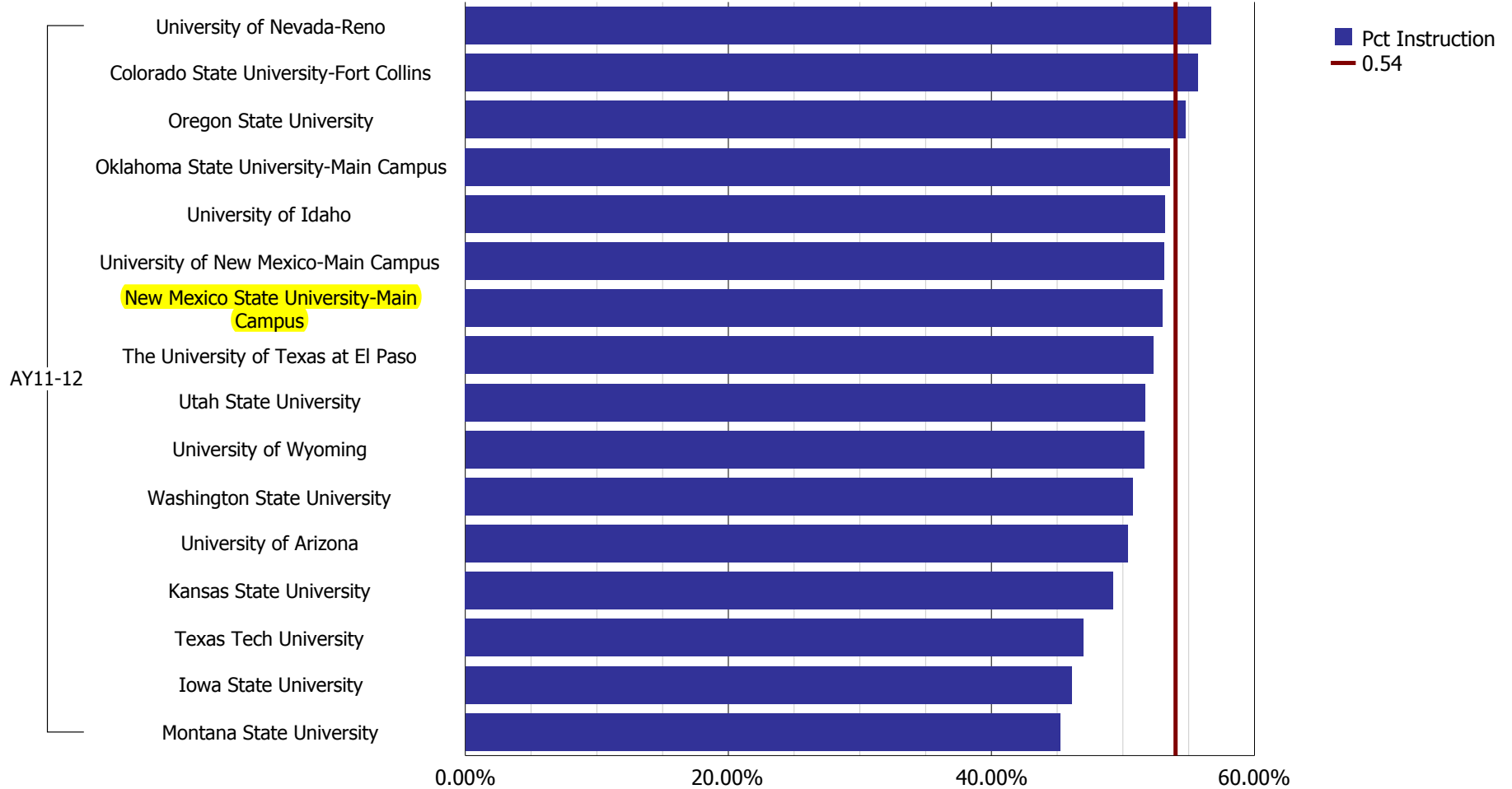
Note: Indicates the approximate number of students served by each staff member.

Vision 2020

Goal 5: Resource Stewardship

KPI 29 - Instructional Expense

Target - Achieve and maintain 54% of I&G expense as instruction (Top quartile among peers)



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

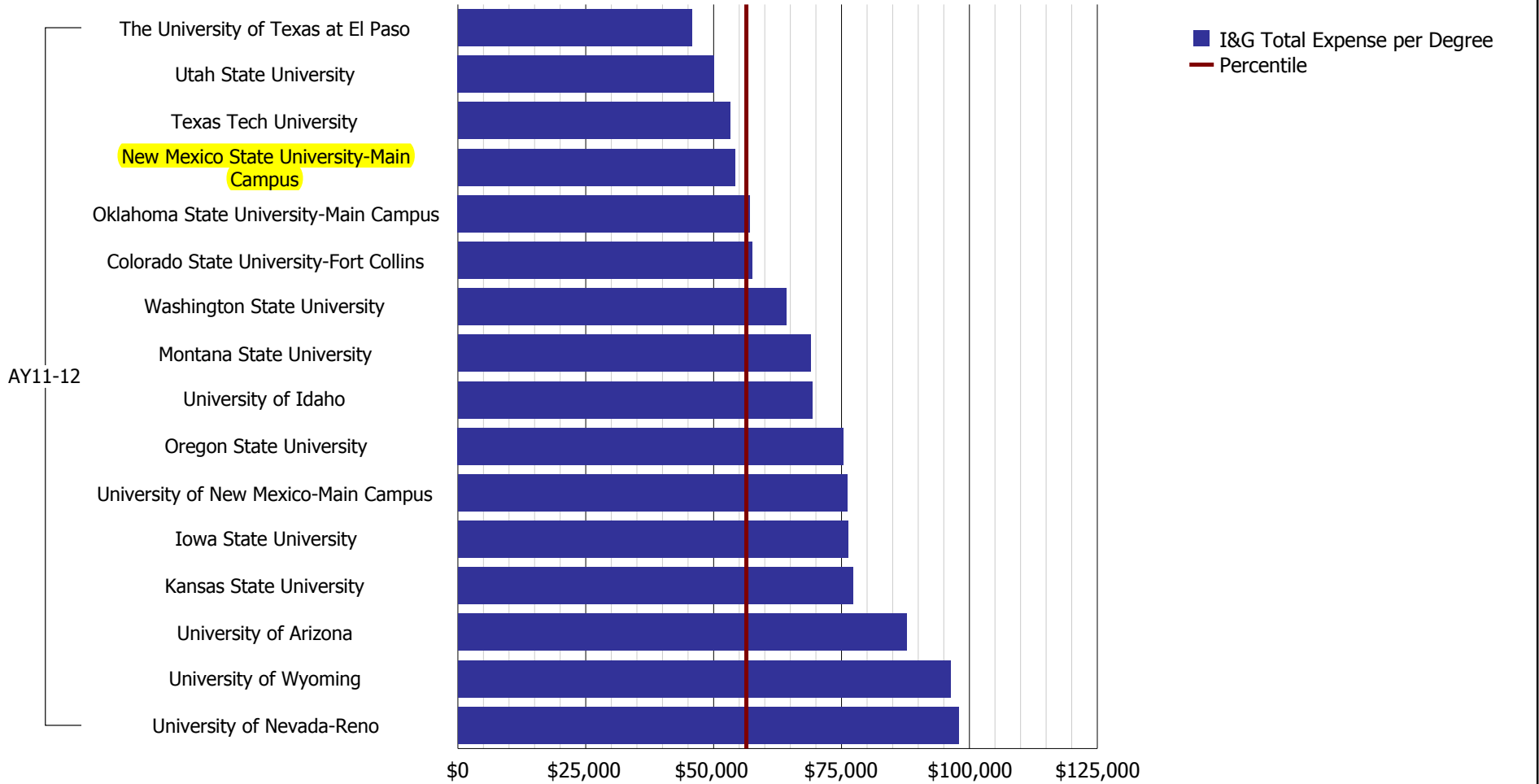
Note: Instruction and General (I&G) includes Instruction, Academic Support, Student Services, Institutional Support and Plant.

Vision 2020

Goal 5: Resource Stewardship

KPI 30 - Degree Cost

Target - Maintain I&G degree production cost efficiency (Top quartile among peers)



Source: Integrated Postsecondary Education Data System (IPEDS) <http://nces.ed.gov/ipeds/datacenter/>

Note: Instruction and General (I&G) includes Instruction, Academic Support, Student Services, Institutional Support and Plant.