

KEY DASHBOARD INDICATORS OF PROGRESS TOWARD UNM Presidential Work Plan - FY 2008/2009



● Achieved
 ● Good Progress
 ● Some Progress
 ● Still Pending

Underline - Progress from last Report
 * Work to accomplish goal underway in FY07/08

	Aug '08	Oct '08	Jan '09	Mar '09	May '09
Goal 1. Mission, Vision and Strategic Plan					
	Progress Achieved				
• Revise the UNM Facility Master Plan *	●	●	○	○	○
• Complete an update of the University Strategic Plan *	●	●	○	○	○
• Adopt “Communicate” as the President’s theme for 2008/2009	●	●	○	○	○
• Develop set of streamlined procedures to ensure clear and effective communications and engagement university wide	●	●	○	○	○
• Develop a competitive and sustainable total compensation strategy and reclassification study for both faculty and staff	●	●	○	○	○
• <u>Continue developing and revising five-year strategic plan at the College and Department levels</u>	●	●	○	○	○
• <u>Hold three President’s web casts to communicate strategic direction, progress and challenges to entire university</u>	●	●	○	○	○
• <u>Hold two town hall meetings to highlight departments and initiatives that are contributing to UNM’s mission, vision and core values</u>	●	●	○	○	○
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Goal 2. Accountability					
	Progress Achieved				
• Implement a system of performance-based budgeting *	●	●	○	○	○
• Establish and implement processes to ensure all departments across campus develop mission and vision aligned goals with progress tracked and communicated	●	●	○	○	○
• <u>Hold Faculty forum in September to provide responses to two faculty resolutions passed during April 30, 2008 All-faculty meeting</u>	●	●	○	○	○
• Develop a system of allocating resources that funds core mission and addresses risks	●	●	○	○	○
• Establish five-year plan for tuition	●	●	○	○	○

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Goal 3. Academics

Progress Achieved

- Hire a digital media scientific team * ● ● ○ ○ ○
- Explore potential models for new admissions standards that include less emphasis on test scores (Main Campus) ● ● ○ ○ ○
- Develop and implement a new enrollment management plan (Main Campus) ● ● ○ ○ ○
- Open the UNM Student Success Center in spring of 2009 ● ● ○ ○ ○
- Implement the CNM Gateway Program including financial and data sharing elements ● ● ○ ○ ○
- Establish criteria, guidelines and processes for allocating the additional \$1 million in scholarship funding ● ● ○ ○ ○
- Develop a plan and time frame for implementing recommendations contained in the University College evaluation ● ● ○ ○ ○
- Develop improved financial model for College of Arts and Sciences ● ● ○ ○ ○
- Develop a new strategy for administering and expanding distance education and continuing education ● ● ○ ○ ○
- Expand UNM internship programs in Washington D.C. ● ● ○ ○ ○
- Identify targeted areas for potential faculty cluster hires ● ● ○ ○ ○
- Take beginning steps to expand UNM connections in Mexico ● ● ○ ○ ○
- Offer one class during the 2008/09 academic year that is taught by the President ● ● ○ ○ ○

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Goal 3B. Research

Progress Achieved

- Implement recommendations of faculty study groups * ● ● ○ ○ ○
- Establish a new interdisciplinary research center: “Innovation Institute for Cellular Nanostructures and Microsystems” * ● ● ○ ○ ○
- Recruit and hire a Vice President for Research for Main Campus ● ● ● ○ ○
- Build a relationship between faculty and research administration that enables proposal submission, acquiring of equipment and support ● ● ○ ○ ○
- Improve research conditions and culture on Main Campus focusing on improving faculty/staff morale, rewarding faculty research, recognizing outstanding effort ● ● ○ ○ ○

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Goal 4. Diversity of Leadership, Faculty and Staff Progress Achieved

- Establish an organizational reporting structure that links UNM’s ethnic centers to the Office of Equity and Inclusion ● ● ○ ○ ○
- Evaluate, redraft and implement a policy that facilitates UNM’s ability to hire the spouses/significant others of highly sought faculty and staff members ● ● ○ ○ ○

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Goal 5. Community Engagement Progress Achieved

- Refocus the PR/Communications function * ● ● ○ ○ ○
- Complete redesign of UNM website * ● ● ○ ○ ○
- Develop and launch the UNM “brand” * ● ● ○ ○ ○
- Produce a UNM promotional video * ● ● ○ ○ ○
- Revise MOU’s with Tribes, Nations and Pueblos * ● ● ○ ○ ○
- Begin plans for major UNM PK-20 initiative ● ● ○ ○ ○
- Implement new Veteran’s Service Center ● ● ○ ○ ○
- Work with city and state to establish UNM Rail Runner station ● ● ○ ○ ○
- Develop and implement a plan to address child care issues for students, staff and faculty ● ● ○ ○ ○
- Develop MOU strengthening cooperation and partnerships among APS, CNM and UNM ● ● ○ ○ ○

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Goal 6. Legislative Role Progress Achieved

- Meet and develop strong working relationships with state/legislative leaders * ● ● ○ ○ ○
- Develop message to legislators that communicates UNM’s Strategic Framework and links all legislative requests to the mission, vision, core values and institution-wide strategies ● ● ○ ○ ○
- Develop legislative approach that involves a five-year plan tied to a five-year tuition scenario ● ● ○ ○ ○

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• Develop links between Federal Initiatives projects and State initiatives *	●	●	○	○	○
• <u>Develop communications and support with new members of NM congressional delegation</u>	●	●	○	○	○
• <u>Review and recalibrate UNM’s Federal Initiatives taking advantage of new realities and opportunities with new NM delegation</u>	●	●	○	○	○
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7. Fund Raising Progress Achieved

• Work with new UNM Foundation President to:	●	●	○	○	○
○ Implement a transition plan for new Foundation structure					
○ Establish structure and timeline for forth-coming capital campaign	●	●	○	○	○
• <u>Establish a “Friends of the University House” group</u>	●	●	○	○	○
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8. Economic and Resource Development Progress Achieved

• <u>Clarify economic development in UNM organizational structure *</u>	●	●	○	○	○
• Expand role of STC *	●	●	○	○	○
• Develop plan to select firm/firms to develop land adjacent to UNM *	●	●	○	○	○
• <u>Develop plan for BBER to ensure financial stability and sustainability</u>	●	●	○	○	○
• <u>Develop organizational infrastructure most appropriate for carrying out the economic development mission and achieving the vision</u>	●	●	○	○	○
• Use RFP process to select one or more developers to participate in land development through Lobo Development Inc., including a plan for upgrading and modernizing UNM’s student housing	●	●	○	○	○
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Goal 9. Rio Rancho Campus Progress Achieved

• Develop transportation link between Main Campus and Rio Rancho *	●	●	○	○	○
• Develop comprehensive strategic plan for Rio Rancho initiative that includes UNM, UNMHSC, CNM, the City of Rio Rancho and Sandoval County	●	●	○	○	○
• <u>Develop a comprehensive facilities master plan for the Rio Rancho campus</u>	●	●	○	○	○
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Goal 10. Health Sciences Center Progress Achieved

• Complete and open new Cancer Center facility *	●	●	○	○	○
• Implement the HERO initiative *	●	●	○	○	○
• <u>Resubmit HSC's proposal for NIH Clinical Translation Science Center award</u>	●	●	○	○	○
• Finalize partnerships and plans for new teaching hospital in Rio Rancho	●	●	○	○	○
• Develop an initiative in the neurosciences in partnership with Main Campus and The Mind Institute	●	●	○	○	○
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Goal 11. Athletics

Progress Achieved

• Balance Athletics budget *	●	●	○	○	○
• Working with the UNM Foundation, secure private funding for the PIT renovations	●	●	○	○	○
• Approve benchmarks for retention and graduation rates of student athletes	●	●	○	○	○
• Open new academic counseling center for student athletes in Lockheed Martin building	●	●	○	○	○
• Demonstrate improved APR scores in key sports	●	●	○	○	○
• <u>Extend contract for the VP for Athletics</u>	●	●	○	○	○
• Serve as MWC representative on NCAA Board of Directors	●	●	○	○	○
• Serve on NCAA Special Task Force "Commercialization of College Athletics"	●	●	○	○	○
• Develop a new, more aggressive business model for Athletics	●	●	○	○	○
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Goal 12. Relationship and Communication with Board of Regents

Progress Achieved

• Revise, update and make appropriate adjustments to Board policies *	●	●	○	○	○
• Clarify with the Board a common understanding and long-term solution to financial challenges facing university academic budget	●	●	○	○	○
• Work on developing a policy to create a smoke/tobacco-free campus at UNM	●	●	○	○	○
• <u>Revise policies related to inspection of public records, recruitment and hiring, and personnel information disclosure</u>	●	●	○	○	○
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Goal 13. Technology

Progress Achieved

- Hire a CIO
- Assess and strengthen University-wide technology capabilities in the areas of distance education, communications, research, reporting, emergency response, and security
- Evaluate strategic alliances with high performance computing at UNM and the new State High Performance Computing Center