

KEY DASHBOARD INDICATORS OF PROGRESS TOWARD UNM Presidential Work Plan - FY 2010/2011 - FINAL REPORT



Achieved
 Good Progress
 Some Progress
 Still

* Carry-Over from previous year

Italicized and underlined text indicates a Strategic Priority

| Goal 1. Mission, Vision and Strategic Plan | Aug '10 | Oct '10 | Jan '11 | Mar '11 | May '11 |
|--|------------|------------|------------|------------|------------|
|--|------------|------------|------------|------------|------------|

1. *Develop and implement an inclusive process (using best practices of shared governance) to strategically assess UNM's programs, campus-wide. This endeavor shall include the following:*

- Determination of key performance indicators for both academic and operational areas. ● ● ● ● ●
- Development of the criteria and process for determining programs and activities that are core to the academic mission of the university and, therefore, must be preserved. ● ● ● ● ●
- Development of the criteria and process for determining programmatic cuts that could be required due to financial exigency. ● ● ● ● ●
- Development and implementation of a budget for FY12 that employs the above indicators, criteria, and processes. ● ● ● ● ●

2. Implement the following key elements of the Campus Master Plan:

- The Student Housing Plan. ● ● ● ● ●
- Development of lands owned by the University in the vicinity of the campus. ● ● ● ● ●

3. *Develop a shared vision for the academic enterprise focusing on academic excellence and student success.**

- ● ● ● ●

Goal 2. Accountability

Progress Achieved

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|--|---|
| <p>1. <u>Deploy the President’s Strategic Advisory Team (PSAT) to:</u></p> <ul style="list-style-type: none"> ○ Identify and explore additional cost containment and revenue generation measures, and ○ Serve as a forum for learning about and sharing of best practices in cost containment, process improvement, and entrepreneurial activity that will build and incentivize a culture of fiscal accountability across campus. | <p>● ● ● ● ●</p> <p>● ● ● ● ●</p> |
| <p>2. <u>Develop a two-year budget “austerity plan” for the entire university that preserves the core of its mission.</u></p> <ul style="list-style-type: none"> ○ Include a contingency furlough plan that could save at least \$2M while averting unnecessary layoffs. | <p>● ● ● ● ●</p> <p>● ● ● ● ●</p> |
| <p>3. Utilize President’s annual meetings with faculty and staff of each college and school, as well as yearly college and school reviews, to:</p> <ul style="list-style-type: none"> ○ Ensure mutual understanding of progress, challenges, and opportunities faced by each school and college, and ○ Develop collaborative, reality-grounded approaches to identifying and implementing solutions. | <p>● ● ● ● ●</p> <p>● ● ● ● ●</p> |
| <p>4. <u>Ensure there is full implementation and compliance with Faculty Handbook Policies C100 (Academic Load) and C110 (Teaching Assignments), and that there is transparency and consistency in summarizing and reporting both teaching load and workload.</u></p> | <p>● ● ● ● ●</p> |
| <p>5. <u>Conduct a comprehensive review of processes and procedures used by other four-year institutions to identify best practices.*</u></p> | <p>● ● ● ● ●</p> |
| <p>6. <u>Begin the process of developing with faculty leadership a “Shared Governance Matrix” that clarifies decision making involvement and authority.*</u></p> | <p>● ● ● ● ●</p> |
| <p>7. <u>Develop and institutionalize a process that provides for “encumbering of fund balances” within schools, colleges, and departments in a way that presents a true picture of how resources are encumbered, and specifically for what purposes.*</u></p> | <p>● ● ● ● ●</p> |

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Goal 3. Academics and Student Success

Progress Achieved

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| 1. <u>Refine strategies and tactics in the current plan for improving student success, making adjustments that immediately begin to improve four- and six-year graduation rates.</u> | ● | ● | ● | ● | ● |
| 2. <u>Conduct planning and identify/develop resources to establish an Honors College (with housing) that will support the recruitment and retention of National Scholars.</u> | ● | ● | ● | ● | ● |
| 3. <u>Evaluate University College as it relates to the academic mission of UNM.</u> | ● | ● | ● | ● | ● |
| 4. <u>Target improved services to students in two key areas.:</u> | | | | | |
| ○ Refine and implement strategies to measurably strengthen student advising in collaboration with academic units, student and career services, and student organizations. | ● | ● | ● | ● | ● |
| ○ Fully implement the federally mandated change to the William D. Ford Direct Student Lending program in a manner that is supportive and efficient for students. | ● | ● | ● | ● | ● |
| 5. <u>Form a student-centric task force to explore and address challenges faced by students in three key areas:</u> | | | | | |
| ○ Course access and availability to ensure on-time track to graduation. | ● | ● | ● | ● | ● |
| ○ Access to computers. | ● | ● | ● | ● | ● |
| ○ Printing capabilities. | ● | ● | ● | ● | ● |
| 6. Appoint a task force composed of faculty and student leadership to develop a program that recognizes and celebrates academic achievements by faculty and students, including National Academy Members, Regents' Professors, and National Scholars. | ● | ● | ● | ● | ● |
| 7. Work with faculty leadership to develop a 10-year plan to restore, reward, and grow tenure/tenure-track faculty lines at UNM. | ● | ● | ● | ● | ● |

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|---|---------|---------|---------|---------|---------|
| 8. Review and improve principles and processes related to the awarding of scholarships to ensure clarity, consistency, and student-friendly practices.* | ● | ● | ● | ● | ● |
| 9. Continue to strengthen relationships between UNM's Main Campus, HSC and the Branch Campuses.* | ● | ● | ● | ● | ● |
| 10. Develop a strategy that successfully prepares and attracts Branch Campus students to continue their education at UNM's Main Campus or HSC.* | ● | ● | ● | ● | ● |
| 11. Develop and implement an effective distance education model.* | ● | ● | ● | ● | ● |
| 12. Continue to expand UNM connections in Mexico.* | ● | ● | ● | ● | ● |
| | Aug '10 | Oct '10 | Jan '11 | Mar '11 | May '11 |

Goal 3B. Research

Progress Achieved

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|--|---|---|---|---|---|
| 1. Develop a comprehensive plan to enhance research collaborations between the National Labs and Kirtland Air Force Base | ● | ● | ● | ● | ● |
| 2. Develop a strategy that will make the University more competitive for funding in renewable and emerging/environmental technologies. | ● | ● | ● | ● | ● |
| 3. Develop a plan to evaluate and implement the recommendations of the Joint Task Force to Evaluate Centers & Institutes. | ● | ● | ● | ● | ● |

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Goal 4. Diversity of Leadership, Faculty and Staff

Progress Achieved

1. Strengthen and develop sustainability for UNM’s Ethnic Student Centers by:

- a. Changing funding from RPSP sources to I&G funding,
- b. Aligning and centralizing reporting directly to the VP for Equity & Inclusion.



2. Assess and enhance strategies UNM has recently developed and employed for hiring and retaining underrepresented faculty.



3. Develop strategies for recruiting and graduating minority doctoral students in STEM fields associated with energy and the environment.



4. Coordinate university-wide efforts to address recommendations by the Higher Learning Commission on UNM’s Special Emphasis on Diversity.*



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Goal 5. Community Engagement

Progress Achieved

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|---|---|---|---|---|---|
| 1. Develop and implement a collaborative, cost-effective, and sustainable Communications and Public Relations model that utilizes existing resources from main campus, HSC and athletics. | ● | ● | ● | ● | ● |
| 2. Develop and implement a media response assessment program that includes both traditional and social media. | ● | ● | ● | ● | ● |
| 3. Develop and implement a plan (with specific goals) to engage with community groups and industry in Albuquerque and Rio Rancho, emphasizing collaboration with constituencies around our campuses. | ● | ● | ● | ● | ● |
| 4. Complete redesign of the UNM website.* | ● | ● | ● | ● | ● |
| 5. Develop and launch the UNM “brand.”* | ● | ● | ● | ● | ● |
| 6. Develop and implement a plan to address child care issues for students, staff, and faculty.* | ● | ● | ● | ● | ● |
| 7. Develop and implement community visibility, engagement, and service expectations for UNM leaders, emphasizing the President’s Office.* | ● | ● | ● | ● | ● |
| 8. Develop and launch a communication tool for UNM neighborhoods.* | ● | ● | ● | ● | ● |
| 9. Compile a comprehensive list of volunteer and community service provided by faculty, staff, and students.* | ● | ● | ● | ● | ● |
| 10. Increase community collaboration through stronger participation in business and economic development opportunities such as those with the Greater Albuquerque Chamber of Commerce, Albuquerque Economic Development, and/or Hispano Chamber.* | ● | ● | ● | ● | ● |

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Progress Achieved

Goal 6. Legislative Role

1. Develop and implement a strategy to advocate for a tuition policy that supports higher education and is not punitive to students (i.e., tuition credit).
2. Actively engage with the Secretary of Higher Education in the preparation of a Master Plan for Higher Education in New Mexico.

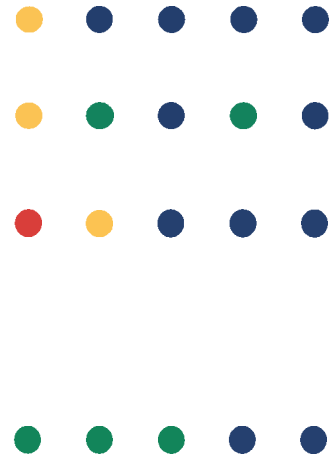


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Progress Achieved

Goal 6B. Federal Relations and National Issues

1. Reduce the number of federal earmark projects, seeking larger and more strategic efforts in priority areas.
2. Develop a detailed quarterly reporting system that tracks effort expended along with dollars appropriated for all federal initiatives.
3. Develop strategies, tactics, and proposals to compete for the \$1 billion (\$100 million annually for 10 years) allocated in the Health Care and Education Reauthorization Act of 2010 to improve STEM education opportunities for Hispanic students.
4. Establish and reinforce UNM's leadership and contribution at a national level by serving on the HACU Board, The Executive Board of the International Association of University Presidents, The Association of Governing Boards of Universities and Colleges Council of Presidents, the Executive Board of the NCAA, and the Executive Committee for the Mountain West Conference.



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Goal 7. Fund Raising

Progress Achieved

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|--|---|---|---|---|---|
| 1. <u>Facilitate the effective transition to a new UNM Foundation President.</u> | ● | ● | ● | ● | ● |
| 2. <u>Assist the Foundation to secure commitments of volunteer leaders for the public phase of the comprehensive campaign.</u> | ● | ● | ● | ● | ● |
| 3. <u>Successfully launch the public phase of the comprehensive campaign in November.</u> | ● | ● | ● | ● | ● |
| 4. <u>Develop targets and strategies for the “President’s Engagement and Outreach Initiative” to engage the donor base throughout the country.</u> | ● | ● | ● | ● | ● |
| 5. <u>Work with Foundation leadership to develop targets for and ensure adequate funding of Foundation operations, with particular focus on the next four-year public phase of the comprehensive campaign.</u> | ● | ● | ● | ● | ● |
| 6. <u>Develop and implement a major strategy for revenue-gathering programs for the summer of 2011.*</u> | ● | ● | ● | ● | ● |

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Goal 8. Economic and Resource Development

Progress Achieved

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|--|---|---|---|---|---|
| 1. <u>Develop the strategy, infrastructure, and organization to manage UNM’s activities in economic development for the benefit of the larger community and to raise UNM’s stature in the region.</u> | ● | ● | ● | ● | ● |
| 2. Employ “Rapid Redesign” methodology to explore and enhanced strategic business model for UNM Continuing Education, leveraging the unique position and capabilities of this enterprise to generate revenue while providing service to the community. | ● | ● | ● | ● | ● |
| 3. Begin the development of an initiative that will answer the question “How can UNM best position itself to develop academic and research endeavors that involve public/private partnerships around renewable energy and sustainability?”.* | ● | ● | ● | ● | ● |

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Goal 9. Rio Rancho Campus

Progress Achieved

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|--|---|---|---|---|---|
| 1. <u>Implement the organizational and operational funding model for the Campus emphasizing local use of I&G funds as wells as dollars provided by the city.</u> | ● | ● | ● | ● | ● |
| 2. Develop specific plans to implement at least three 2+2 degree programs with CNM that address local community needs. | ● | ● | ● | ● | ● |
| 3. Engage corporations and businesses in the area in substantive discussions that will inform program development at UNM West. | ● | ● | ● | ● | ● |
| 4. Revise and implement the marketing plan for UNM West to incorporate strategies to effectively implement the 2+2 agreements of the new campus. | ● | ● | ● | ● | ● |

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Goal 10. Health Sciences Center

Progress Achieved

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|---|---|---|---|---|---|
| 1. Break ground and begin construction on the Sandoval Regional Medical Center in Rio Rancho. | ● | ● | ● | ● | ● |
| 2. <u>Complete the evaluation and recommendation of the HSC governance structure including boards and administration.</u> | ● | ● | ● | ● | ● |

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Goal 11. Athletics

Progress Achieved

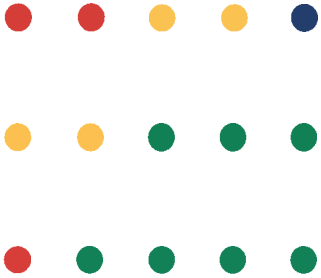
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|--|---|---|---|---|---|
| 1. Complete renovation and funding for the PIT. | ● | ● | ● | ● | ● |
| 2. Represent UNM and the Mountain West Conference in rapidly developing changes for the BCS, Conference Realignment, and the NCAA BB Tournament Expansion. | ● | ● | ● | ● | ● |
| 3. Enhance summer school opportunities for student-athletes to ensure greater academic progress and graduation.* | ● | ● | ● | ● | ● |

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Goal 12. Relationship and Communication with Board of Regents

Progress Achieved

- 1. Issue final report to the HLC on the status and plans to improve "shared governance" at UNM.
- 2. Develop and implement strategies and activities that promote positive working relationships and cooperation between the UNM Foundation Board of Trustees and the UNM Board of Regents.
- 3. Continue to revise, update and make appropriate suggestions for adjustments to board policies.*



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Goal 13. Technology

Progress Achieved

- 1. Employ "Rapid Redesign" methodology to design and implement system-wide improvements of UNM's information technology processes, services, tools, and infrastructure, with focus on efficiency, productivity, and cost-containment.
- 2. Create statewide access to UNM courses, programs, and services by building 2+2 partnerships with Branches and community colleges through Extended University Distance Education Programs and Services.

