

NMSU LEADS 2025 Goal 4: Building a Robust University System Fall 2021 Updates



BE BOLD. Shape the Future.

Goal 4 Overview

NMSU LEADS 2025 - Goal 4 seeks to improve the University System, across the board, for faculty, staff, students, alumni, donors, stakeholders, and prospective students and their families. Cooperation throughout the NMSU system will be exemplary for university systems across the nation through efficient, effective, and empowering operations that align with our strategic goals, training, innovation, and economic development.

Objectives in support of the goal emphasize:

- 4.1) Advancing equity, inclusion and diversity and effectively supporting students, faculty and staff
- 4.2) Cultivating faculty and staff excellence, enhancing productivity and improving the work climate
- 4.3) Nimble responding to a dynamic higher ed environment, optimizing systems, processes and space utilization

Goal 4 KPIs and Key Metrics

GOAL 4 KPIs

7. Market-based compensation
8. Employee satisfaction
9. Administrative efficiency
10. Service level

LEADS 2025 Key Metrics

1. Market-based compensation
2. Employee satisfaction
3. Administrative efficiency
4. Service level

1. Market-based compensation:

- HRS is currently conducting a systemwide compensation study for staff.
- Provost's Office, working with HRS has concluded a faculty compensation study.

2. Employee Satisfaction

- Establish baselines with HRS-administered Modern Think survey.

3. Administrative efficiency:

- HelioCampus Benchmarking Platform serves as a tool to evaluate NMSU human capital data and highlight opportunities for improved work processes, shared services, and reallocation of resources.

4. Service level:

- Establish baselines with results from the HelioCampus Administrative Quality Satisfaction Survey.



MODERN THINK

HUMAN RESOURCE SERVICES

	Poor ▾	Warrants Attention	Fair to Mediocre	Good	Very Good to Excellent
1.	0% - 44%	45% - 54%	55% - 64%	65% - 74%	75% - 100%

Category ▲	Main	Alamogordo	Carlsbad	DACC	Grants
1. Collaboration	47%	45%	63%	65%	67%
2. Communication	50%	50%	64%	66%	64%
3. Confidence in Senior Leadership	44%	40%	53%	71%	68%
4. Diversity, Inclusion & Belonging	66%	72%	76%	82%	82%
5. Faculty & Staff Well-being	70%	74%	81%	79%	77%
6. Job Satisfaction & Support	64%	70%	70%	74%	80%
7. Mission & Pride	67%	67%	76%	83%	77%
8. Performance Management	47%	44%	54%	52%	62%
9. Professional Development	58%	60%	65%	70%	75%
10. Supervisor/Department Chair Effectiveness	66%	69%	75%	78%	78%
11. Survey Average 1-5	58%	60%	68%	73%	73%

Measure Owner: Gena Jones

Measure Description: This metric presents the outcomes of the Great Colleges to Work For study per campus.

Formula: Faculty/staff survey. 2546 faculty and staff across the system were randomly selected to participate in the survey. The survey is designed to assess workplace quality at institutions of higher education. The survey statements measure critical organizational dynamics and managerial competencies. Additionally, the instrument provides insight into the quality and health of various relationships that ultimately have direct impact on your institution's culture and the daily experiences of your employees.

• Each campus completed an Institutional audit questionnaire, which captured information detailing various institution demographics, policies and practices.

Target: Complete the in-depth assessments and ultimately show notable improvement in the areas of focus within the next two years.

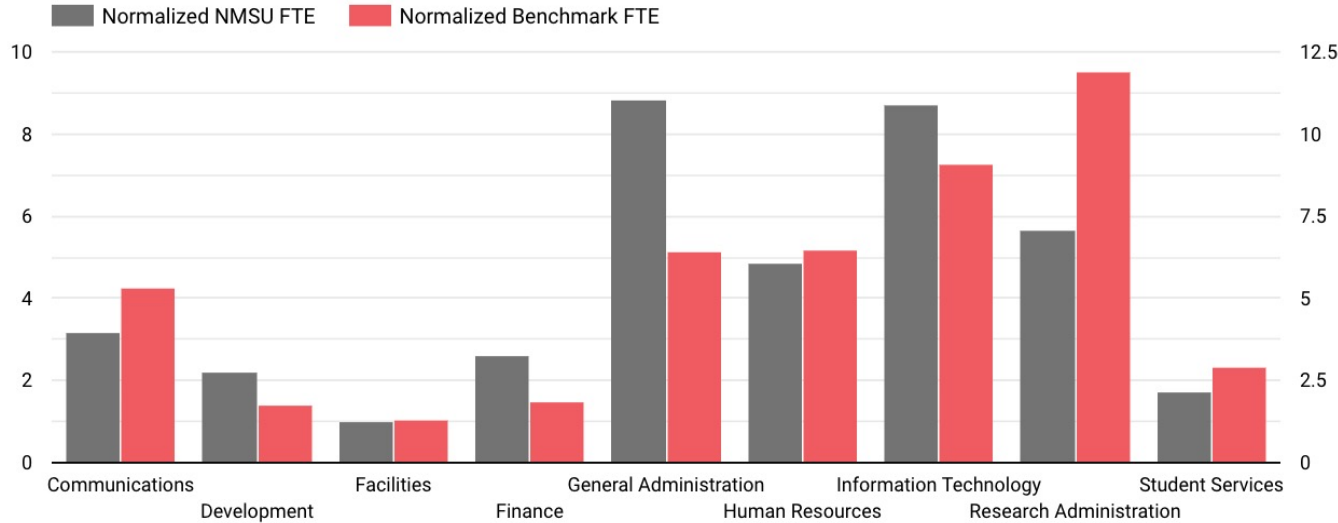
Analysis/Discussion: Participation in the program has provided the campus and the system as a whole a wealth of information, as well as a roadmap for creating great campuses to work for. The dimension of Performance Management seems to be of equal need for improvement across campuses; specifically, the measure of efficiency of relevant policies, procedures, and processes and efforts in employee recognition in the institution. Areas of strength include: Diversity, Inclusion & Belonging, Faculty & Staff well-being, Mission & Pride and Supervisor/Department Chair Effectiveness. Other key areas of focus (improvement) include: Collaboration, Communication and Confidence in Sr. Leadership. Improvement in communication was also noted in the NMSU 2019 climate study conducted by the University of Austin, Institute of Organizational Excellence.

Recommendations/Actions: Complete an in-depth assessment of the data and open-ended questions, as well as complete an assessment of the data against the NMSU 2019 Employee Engagement (climate study) completed by the University of Texas at Austin, Excellence Identify action steps for each area for improvement for each campus. Communicate findings to the Climate Action Team (CAT) and the NMSU community.



NMSU EFFICIENCY BENCHMARKING (HELIOCAMPUS)

NMSU SYSTEM HELIOCAMPUS BENCHMARKING PLATFORM



Measure Owner: Lauren Goldstein/Ermelinda Quintela

Measure Description: NMSU joined as a member of the HelioCampus benchmarking consortium in FY19. HelioCampus benchmarking platform provides participating universities a tool to improve strategic decision making through data analysis, utilizing actionable benchmarking data.

Formula: Human capital investment analysis for administrative areas mapped by HelioCampus utilizing its Standard Activity Model (SAM).

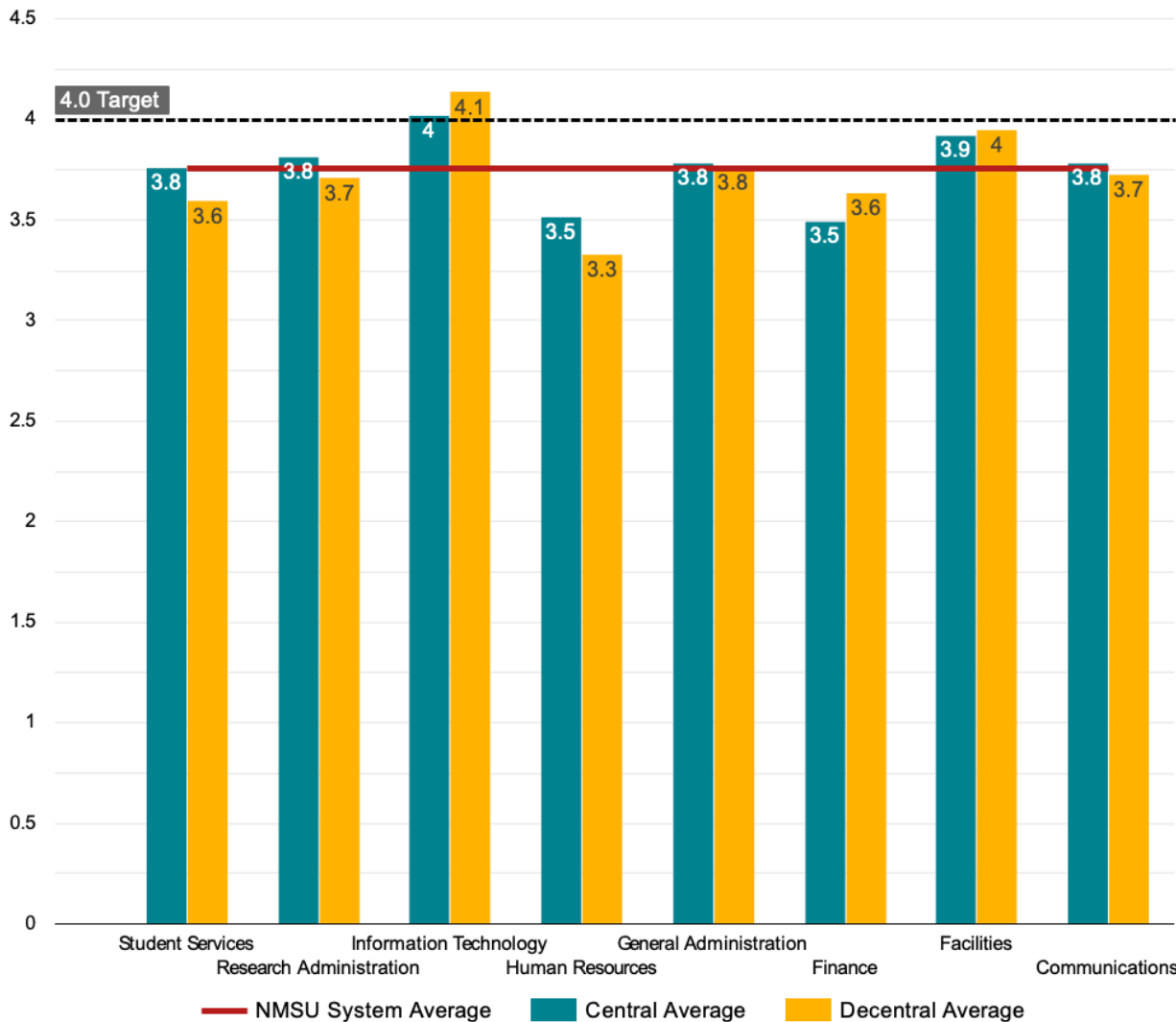
Target: At or slightly below Benchmark within each of the SAM categories

Analysis/Discussion: Internal and external human capital investment metrics used as a tool to improve decision-making through identification of various levels of efficiencies within the NMSU system. The detailed analysis of human capital for NMSU, indicates NMSU is approximately 9% below the benchmark population. Opportunities exist to improve/streamline processes and duties, eliminate duplication and reallocate resources. Areas of focus include Development, Finance, and General Administration.

Recommendations/Actions: Conduct further detail analysis through review job responsibilities, systems and applications use and processes, system integration; assess and match skills to enhancement services, improve/streamline business processes and duties, eliminate duplication, reallocate and leverage resources. Areas of focus may include Development, Finance, and General Administration

Activity ^	Analysis Factor	Normalized NMSU FTE	Normalized Benchmark FTE	% Diff
1. Communications	Employees + Students (IPEDS)	3.17	5.33	-41%
2. Development	Dev Funds Raised (\$100M)	2.19	1.75	25%
3. Facilities	Square Feet Cleaned	1	1.3	-23%
4. Finance	Employee Headcount (Helio)	2.61	1.87	40%
5. General Administration	FTE Employees (Helio)	8.84	6.44	37%
6. Human Resources	Employee Headcount (Helio)	4.85	6.5	-25%
7. Information Technology	Employees + Students (IPEDS)	8.71	9.08	-4%
8. Research Administration	Research Expenses (\$100M)	5.66	11.9	-52%
9. Student Services	Fall Headcount (IPEDS)	1.73	2.93	-41%

NMSU SYSTEM HELIOCAMPUS SERVICES



Measure Owner: Lauren Goldstein/Ermelinda Quintela

Measure Description: Independent customer service survey on administrative service (AQSS) was conducted by HelioCampus utilizing its Standard Activity Model (SAM). Questions were designed to obtain quantitative and qualitative feedback to formulate results into actionable intelligence. Questions were developed from the standards provided by HelioCampus and customized as agreed upon by participating committee members. Results are specific to units reporting under SSS.

Formula: Average score resulting from the quantitative responses to the AQSS a scale of 1 (lowest) - 5 (highest), for SSS units. Qualitative results are provided under separate cover.

Target: 4.0

Analysis/Discussion: Response analysis integrated with benchmarking platform data was presented by HelioCampus staff. The results indicate general satisfaction with administrative services at NMSU, with opportunity for improvement to enhance current service levels. Process improvements, organizational structure, prioritization, leveraging of resources and efforts may be considerations to move towards achievement of the target of a 4.0 score.

Recommendations/Actions: Explore potential areas of opportunity to increase, streamline, reimagine and showcase administrative activities across the NMSU system. Augment strategic tools to support and shape the NMSU LEADS 2025 Strategic Plan.

Updated: 9/1/21

Goal 4 Team Members Fall 2021

Ruth Johnston **(Co-Lead)**
Vice Chancellor
Office of the Chancellor

Andy Burke **(Co-Lead)**
Senior Vice President
Administration and Finance

Luis Campos	Associate Vice President	Facilities and Services
Ann Coombes Goodman	Dean of Students	Student Life
Abby Denham-Worley	Director	HRS Employment and Compensation Services
Lauren Goldstein	Organizational Development Specialist	Office of the Chancellor
Maura Gonsior	Director	HRS Employee and Labor Relations
Gena Jones	Assistant Vice President	Human Resource Services (HRS)
Chris Kielt	Interim Chief Information Officer	Information and Communication Technologies (ICT)
BJ Maestas	Manager	ICT FSA Business Solutions and Human Resource Information Services (HRIS)
Melody Munson-McGee	Chief of Staff	Office of the President
Ermelinda Quintela	Senior Administrator, Strategic System Services	Office of the Chancellor
Kim Rumford	Chief Budget Officer	Administration and Finance
Teresa Maria Linda Scholz	Vice President for Equity, Inclusion and Diversity	Office of the President
Renay Scott	Vice President	Student Success and Enrollment Management
D'Anne Stuart	Associate Vice President	Administration and Finance
Ken Van Winkle	Branch Executive Director	Office of the Chancellor



Goal 4 Advisory Team

The advisory team functions as the “user experience” feedback group for Goal 4 projects and initiatives.

Justin Bannister	Associate Vice President	Marketing and Communications
Mary Jo Billiot	Interim Associate Dean	College of Business
Kelly Brooks	Vice President of Business and Finance	Doña Ana Community College
Letty Gallegos	Academic Advisor	Center for Academic Advising and Student Support
Alisha Giron	Assistant Vice President	Research Administration
Julia Parra	Associate Professor	Curriculum and Instruction
Sheri Pettit	Administrative Assistant, Executive	College of Arts and Sciences
Dacia Sedillo	University Registrar	University Student Records
Ethan Ortiz-Ulibarri	Vice President	ASNMSU



Goal 4 Initiatives

Initiatives tracked for Goal 4 represent a systemwide focus on process improvement, efficiencies, and identifying opportunities for additional shared services.

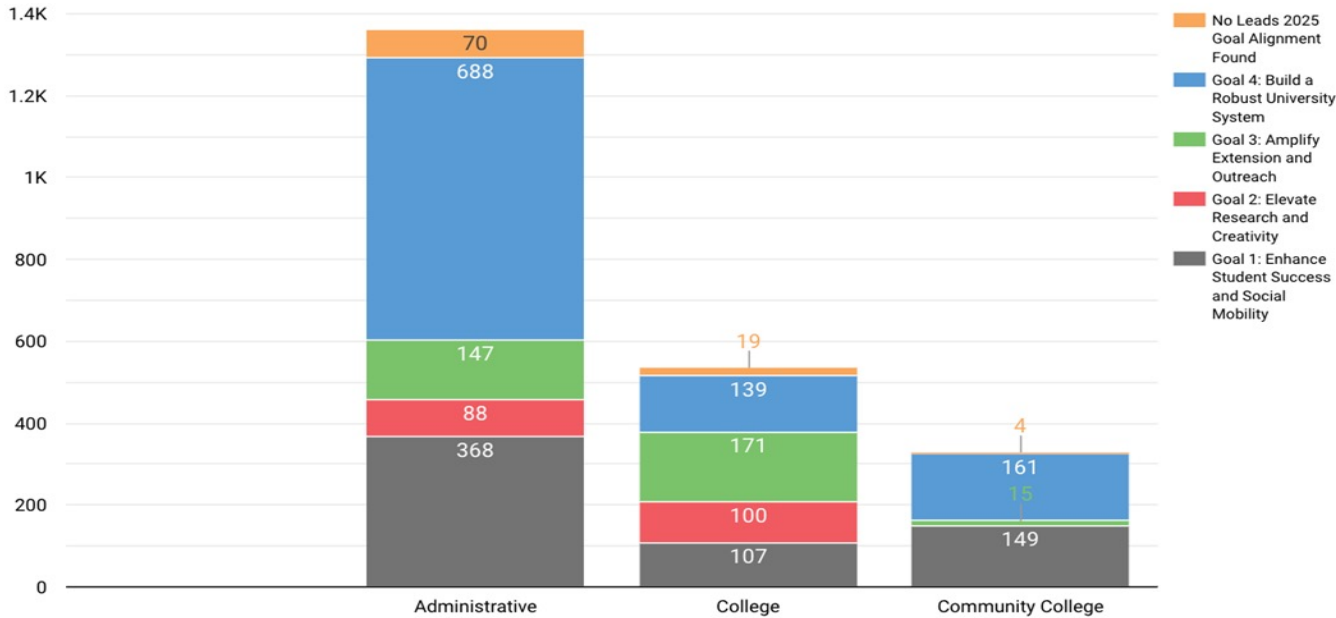
1. Establish The Office of Equity, Inclusion, and Diversity
2. NMSU System Cooperation & Integration
3. NMSU Forms Automation and Workflows
4. Policy Development and Management
5. ICT Futures Phase I
6. Pandemic Response and Planning
7. Staff Hiring and Compensation
8. Faculty Hiring and Compensation
9. Employee Annual Review Process
10. Budget Realignment Initiative Phase I
11. Sodexo Master Collaboration
12. Aggie Service Center Buildout/Centralization
13. HelioCampus Benchmarking Platform
14. HelioCampus Administrative Quality Satisfaction Survey
15. Facilities and Services Automation





STAFF PERFORMANCE GOALS ALIGNED TO LEADS 2025

HUMAN RESOURCE SERVICES EMPLOYEE & LABOR RELATIONS



Measure Owner: Gena Jones/Maura Gonsior

Measure Description: This metric examines the number of staff performance evaluations throughout the NMSU system, that effectively identify goals to the LEADS 2025 strategic goals and objectives.

Formula: Count

Target: Alignment of performance goals to LEADS 2025, a minimum of one performance goal defined within each annual evaluation.

Analysis/Discussion: The majority of individual staff performance goals are aligned with LEADS 2025 Goal 4- Build a Robust System and Goal 1: Enhance Student Success and Mobility. Achievement of those goals are reached at an average performance rating of 3.1-Meets Expectations. The rating of Exceeds Expectations is the standard (7.39 average) over the past five cycles. Most employees are rated as Meet Expectations each year, but due to the pandemic, many goals were deferred. There were some but not as many as averaged in the past who were rated Exemplary on the 2020. Questions/Discussion: Is the second level approval necessary and does the high performance ratings equate to university success and overall goal achievement?

Recommendations/Actions: Continue to work across the system to assist employees in understanding their role and contribution towards achieve strategic objectives.

Updated: 9/1/21

LEADS 2025 - 2019 Evaluation Results	1-Fails to Meet Expectations	2-Needs Improvement	3-Meets Expectations	4-Exceeds Expectations	5-Exemplary	Deferred	No Rating
1... Goal 4: Build a Robust University System	4	10	505	252	116	101	null
2... Goal 3: Amplify Extension and Outreach	1	3	202	86	20	19	2
3... Goal 2: Elevate Research and Creativity	1	2	91	68	21	1	4
4... Goal 1: Enhance Student Success and Social Mobility	1	6	300	171	58	85	3
5... No Leads 2025 Goal Alignment Found	null	null	6	2	null	85	1
Grand total	7	21	1,104	579	215	291	10



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Goal 4 Initiative

1) Establish the Office of Equity, Inclusion, and Diversity

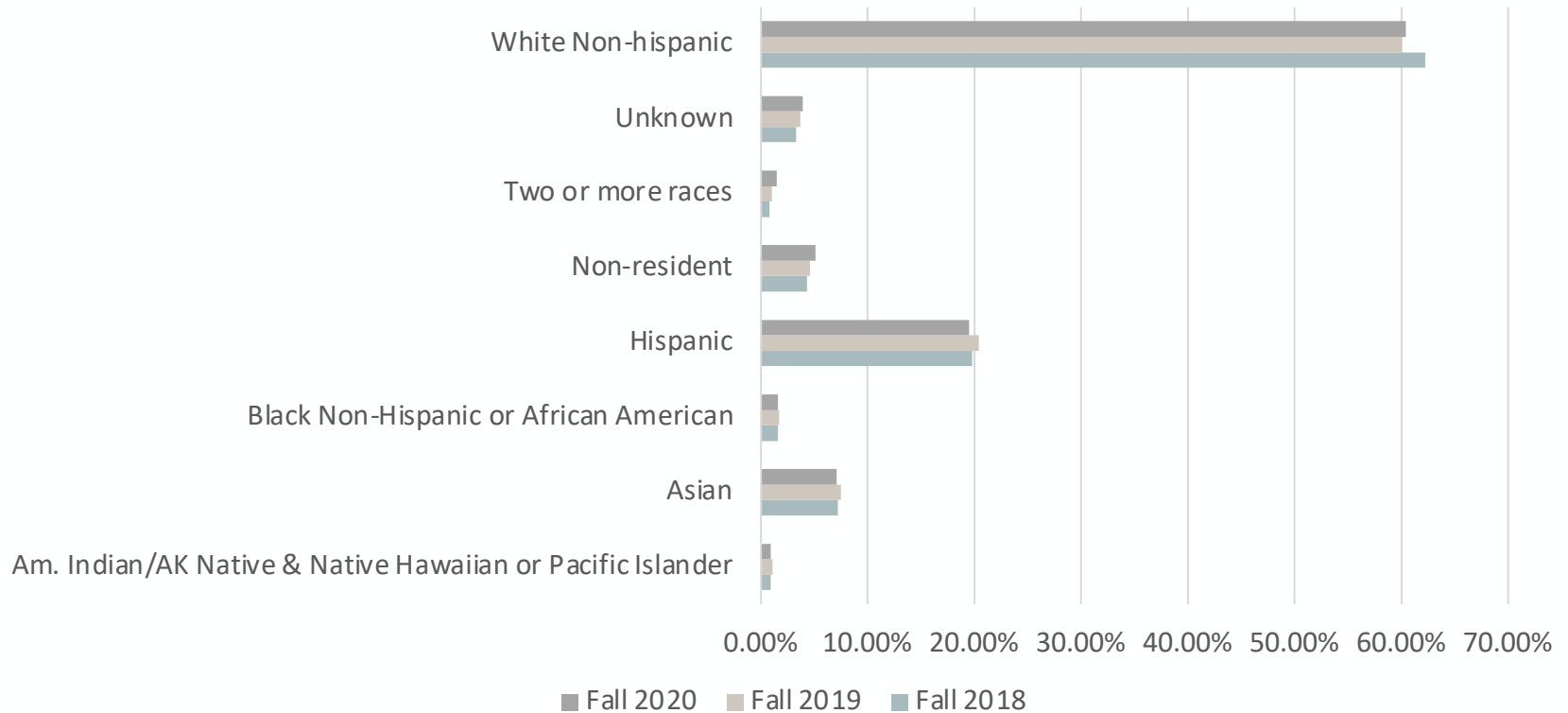
- Following a national search, Dr. Teresa Maria Linda Scholz was selected as NMSU's first Vice President for Equity, Inclusion and Diversity
- Dr. Scholz began this role on August 2, 2021
- In the process of establishing the Office of Equity, Diversity, and Inclusion,
- Developing baseline metrics



Faculty at NMSU

Main Campus

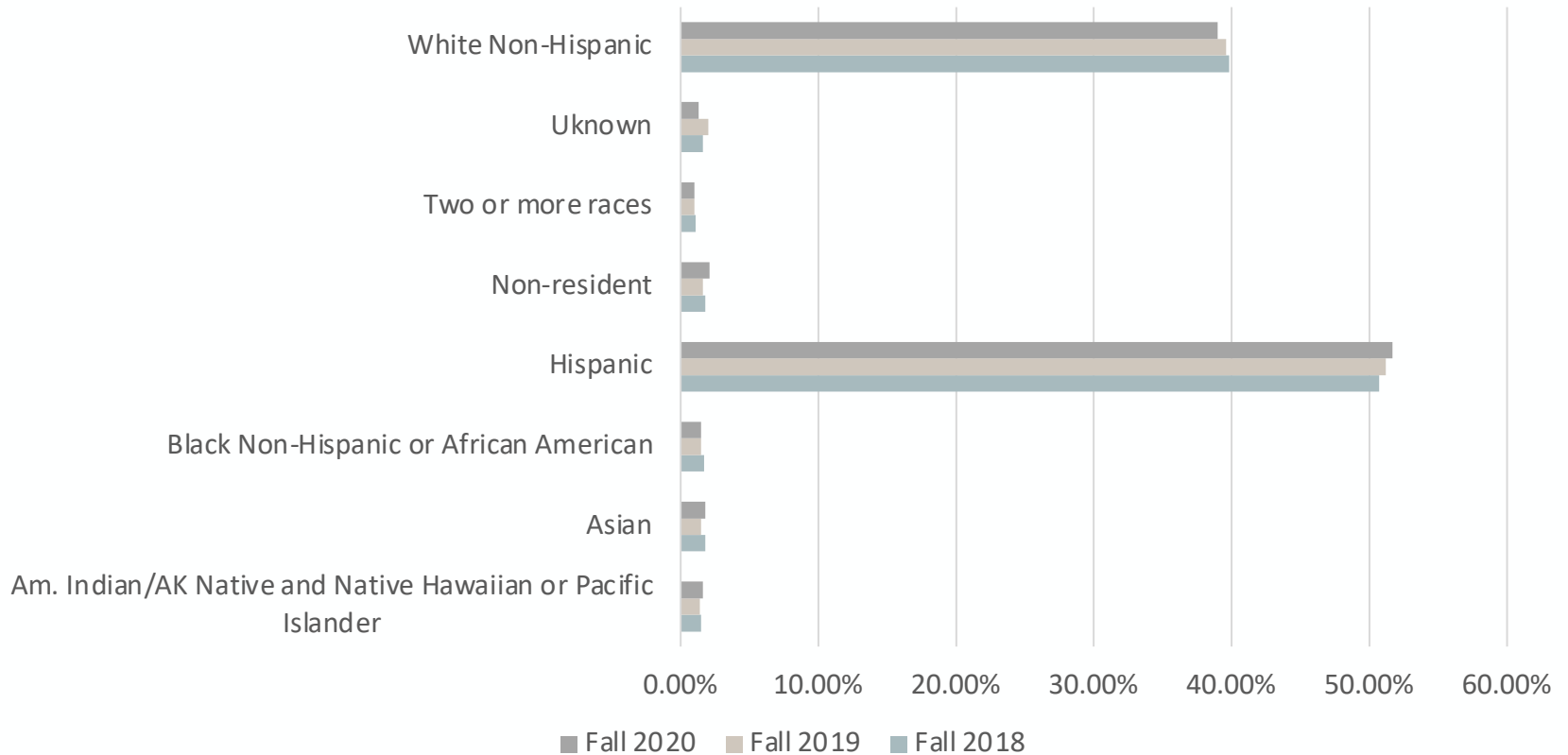
Faculty 2018-2020



Staff at NMSU

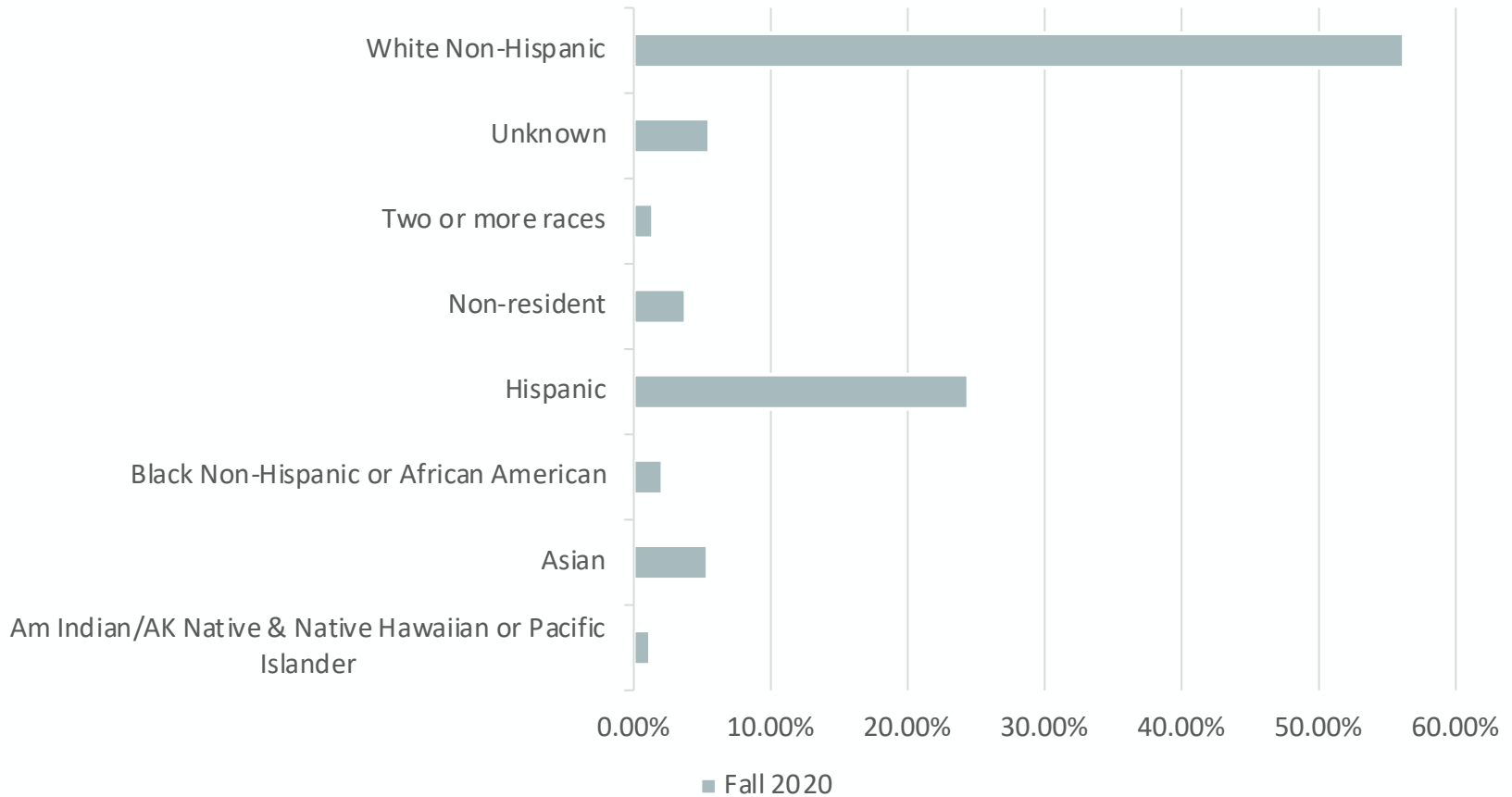
Main Campus

Staff 2018-2020



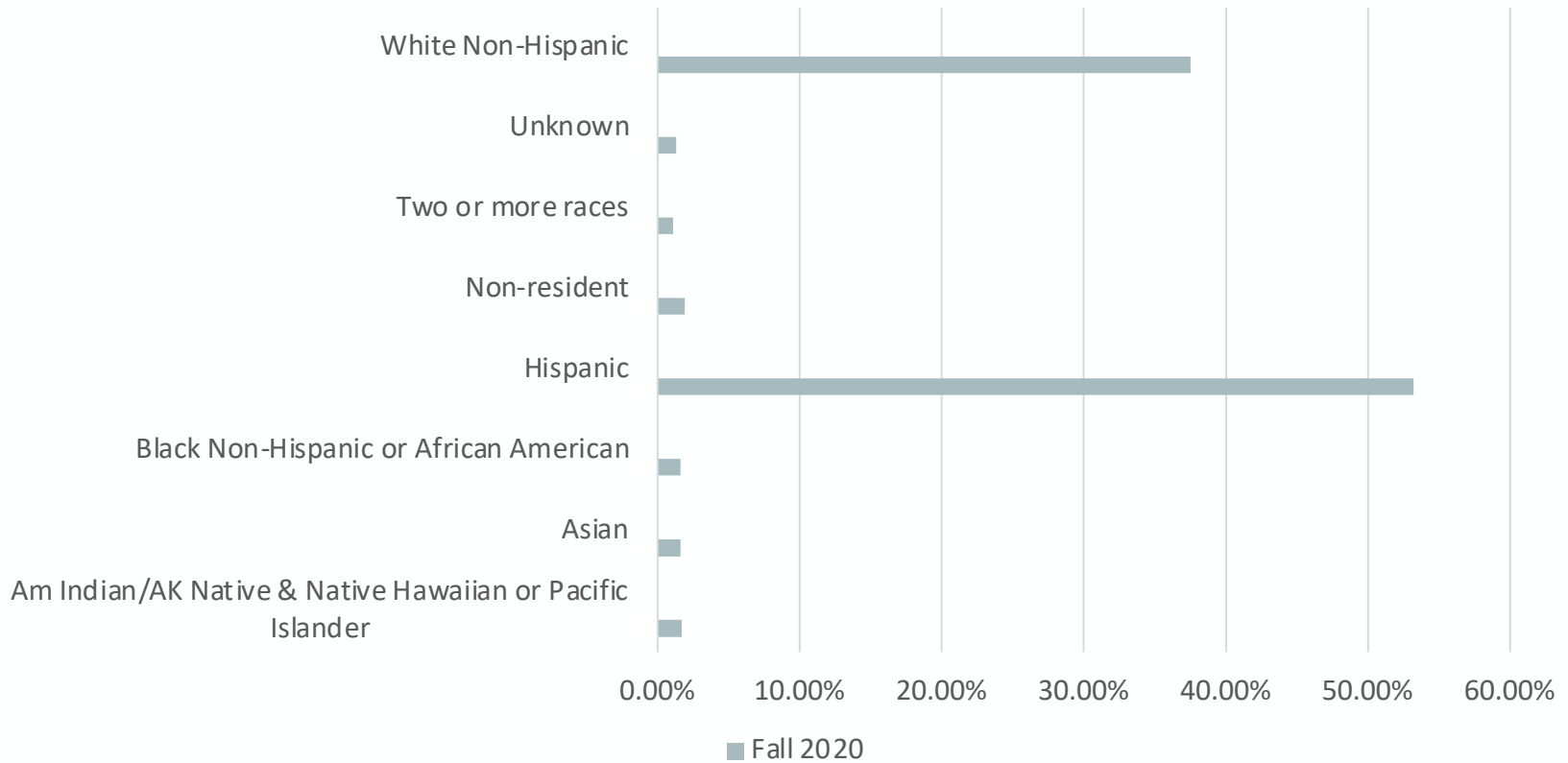
All Faculty System-wide

FALL 2020



All Staff System-wide

FALL 2020



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DIVERSITY

HUMAN RESOURCE SERVICES

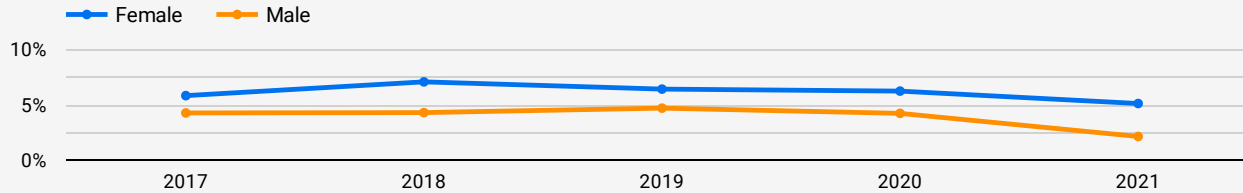
Female Hired/Applied Ratio
5.47%

1,270 hired out of
23,215 submitted applications

Male Hired/Applied Ratio
4.36%

951 hired out of
21,833 submitted applications

Average Hired/Applied Ratio by Year (includes both faculty and staff classifications)



Minority Hired/Applied Ratio
4.57%

1,356 hired out of
29,654 submitted applications

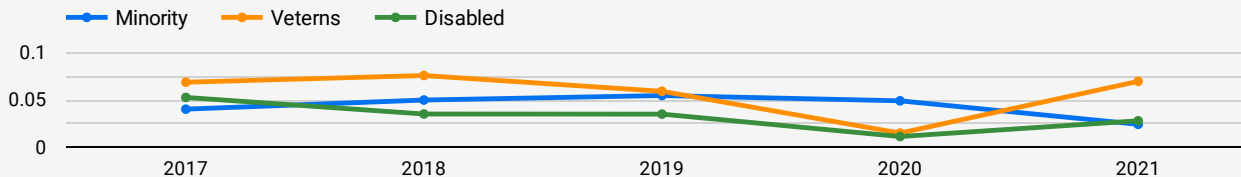
Veteran Hired/Applied Ratio
3.65%

67 hired out of
1,835 submitted applications

Disabled Hired/Applied Ratio
2.68%

69 hired out of
2,578 submitted applications

Average Hired/Applied Ratio by Year (includes both faculty and staff classifications)



Measure Owner: Gena Jones

Measure Description: Number of Minorities, Veterans & Disabled Hires

Formula: Number of hires, by category, as a percent of total applicants.

Target: Increase hires of minority, disabled and veterans by 30%

Analysis/Discussion: Female applicants apply and are hired at a greater ratio than male applicants. Minorities apply to positions at higher numbers but are hired at a lower rate than white applicants. Contrary, non-veterans and non-disabled applicants are hired at higher ratios than veterans and disabled applicants who declare being disabled. The number of veterans and disabled applicants are significantly low compared to the number of applicants overall.

Recommendations/Actions: Enhanced recruitment efforts of veteran and disabled applicants is necessary. As well, increased university focus on diversity and equity, professional development and training for hiring managers on the importance and benefits of hiring diverse individuals would be advantageous in increasing minority hires and the recruitment of veteran and disabled individuals. Equally important, is to deploy highly effective recruitment initiatives to increase the applicant pools for all categories, particularly disabled and veteran individuals.

Updated: 8/27/21

Initiative

2.a) NMSU System Digital Integration

Project Lead: Ken Van Winkle

Communication

- Enhance collaboration and employee development between campuses.
- The Branch Leadership Team championed integration to improve user experience and customer service across the NMSU system.

Integrated technology improvements:

- Aggie Mart – procurement
- Watermark and Faculty Success - faculty and staff data collection
- Navigate - student success management
- Cascade - web development platform
- CourseLeaf – curriculum management and section scheduling
- Crimson Connection - student government



Goal 4 Initiative

2b) NMSU Lower Division Course Integration

- Developed a transfer strategy that will help community college students transfer to main campus
- Fine-tune discipline pathways to accelerate student time-to-completion
- Scrutinize campus curriculum to determine efficient time to transfer
- Identified general communication issues and departmental level participation opportunities that may help the process
- Outlined the list of potential barriers and prioritize actions

Initiative

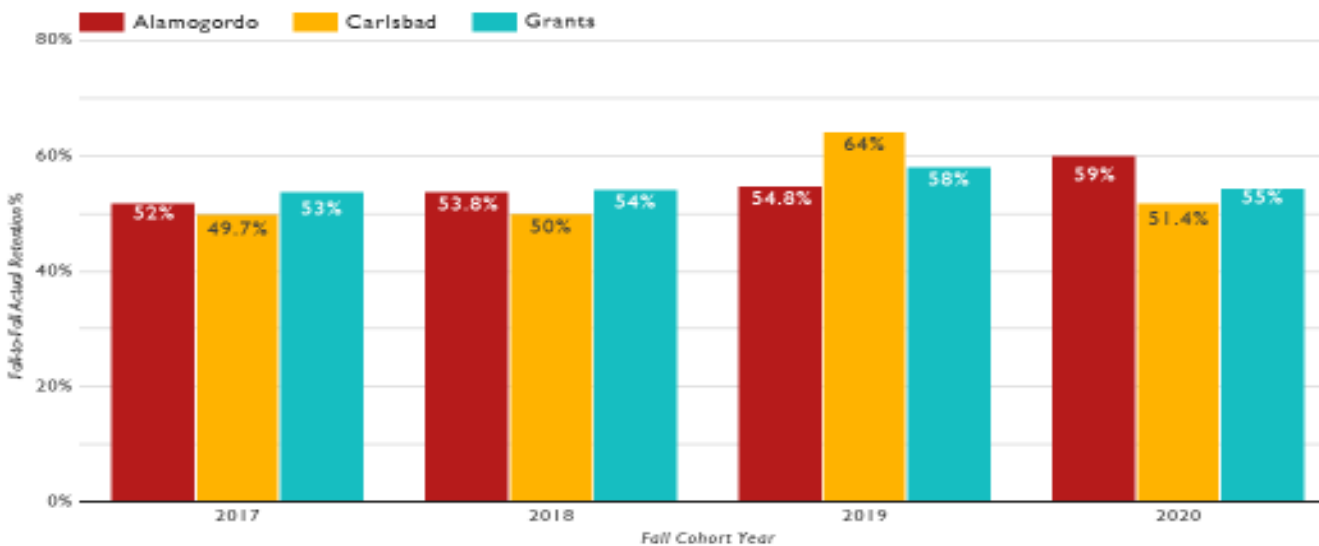
2c) NMSU Community College Sector

- Professional development series on implicit bias to integrate equity goals more fully into the DACC strategic plan to share with all campuses
- Economic Development & Community Initiatives
- Small Business Development Center
- Studio G student Entrepreneurship program
- Title V Grants
- Corrections Program offers the opportunity to earn credits and an associate degree to those who have been incarcerated
- New certificates (workforce)
- Promotion & Tenure
- Faculty and Staff Hiring

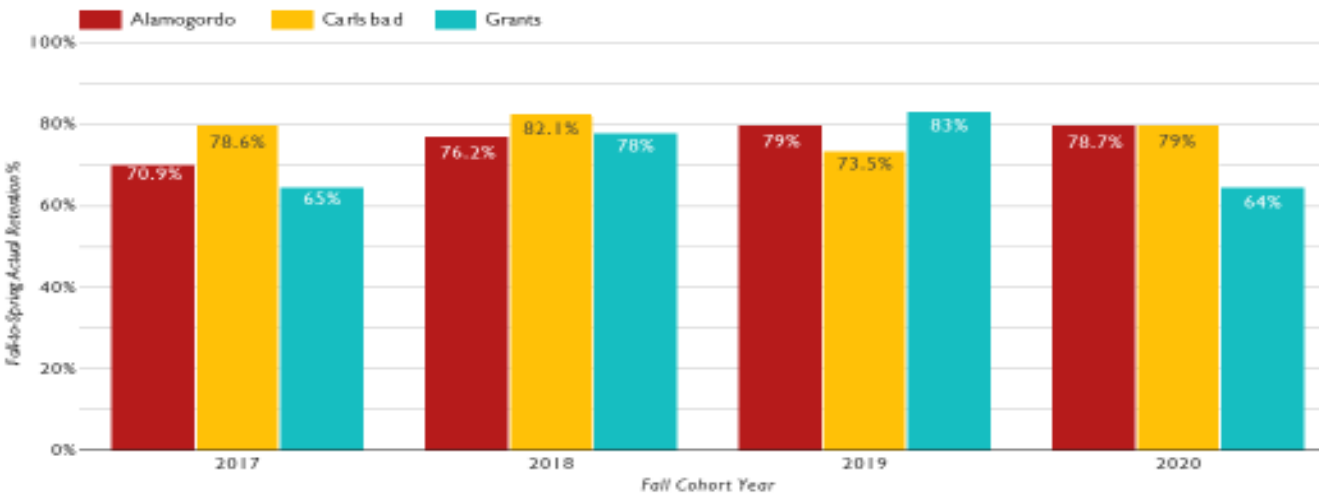


ALAMOGORDO, CARLSBAD & GRANTS RETENTION

RETAINED FALL TO FALL



RETAINED FALL TO SPRING



Measure Owner: Ken Van Winkle

Measure Description: These metrics represent the number of all students who were retained Fall to Spring and Fall to Fall in continuing their education from NMSU Alamogordo, NMSU Carlsbad, and NMSU Grants, and DACC from 2015 through 2020.

Formula: The number of all students who re-enrolled in NMSU Alamogordo, NMSU Carlsbad, and NMSU Grants from fall to fall of years 2015 through 2020.

Target: The NMSU community colleges sector is committed to a growth model that emphasizes opportunity for all citizens in the regions in which the branch campuses reside. These campuses provide opportunity for social mobility per LEADS 2025 and are committed to increasing student populations. An important strategy in maintaining enrollment is retention.

2022/23 Targets:

NMSU Alamogordo – 56%

NMSU Carlsbad – 54%

NMSU Grants – 59%

Analysis/Discussion: The demographics in our community colleges is comprised of many first-generation students who come from low-income families. The Pell eligible percentage of students is well above 60% on all campuses. The need for wrap around services is critical to the success of these students. Some examples include intrusive advising, technology support tutoring, and information on curriculum paths and potential career options. In addition, there may be fundamental services that interfere with the completion of a certificate or degree. Several examples include food, transportation, internet access, technology access, health care, etc.

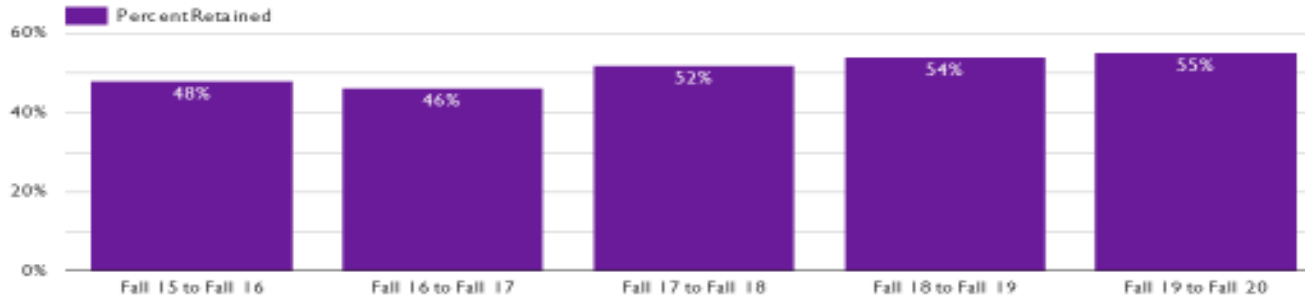
Recommendations/Actions:

- Assessment of progress
- Student support through grants and local services
- Share strategies that are proven successful
- Sharing resources as appropriate and possible
- Communicating needs across the system

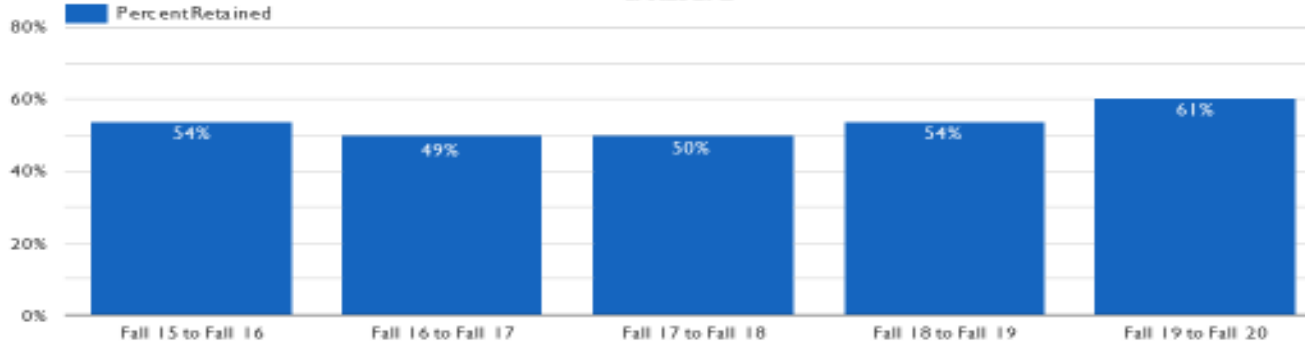
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COMMUNITY COLLEGES RETENTION FIRST TIME FULL-TIME

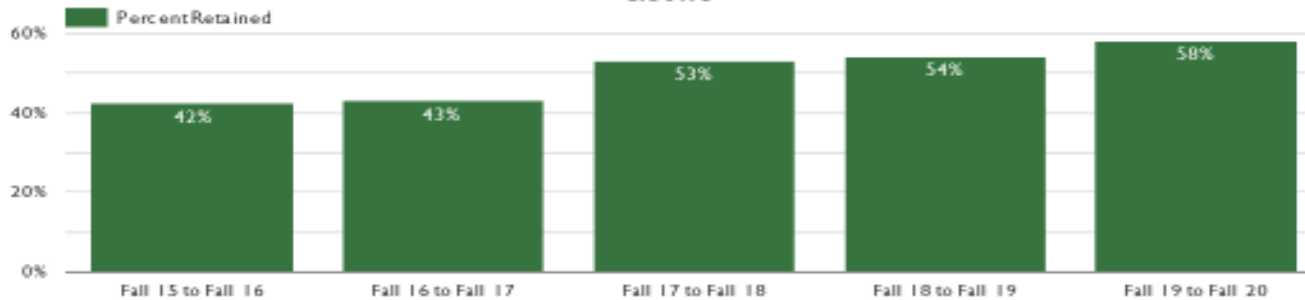
ALAMOGORDO



CARLSBAD



GRANTS



Measure Owner: Ken Van Winkle

Measure Description: Represents the number of full-time students who were retained Fall to Fall in continuing their education from NMSU campuses- Alamosordo, Carlsbad, and Grants from fall 2015

Formula: The number of full-time students who re-enrolled in NMSU Alamosordo, NMSU Carlsbad, and NMSU Grants from fall to fall of years 2015 through 2020.

Target: The NMSU community college sector is committed to a growth model that emphasizes opportunity for all citizens in the regions in which the branch campuses reside. These campuses provide opportunity for social mobility per LEADS 2025 and are committed to increasing student populations. An important strategy in maintaining enrollment is retention.
2022/23 Targets:
Increase part-time fall to fall retention by 3% or more for each campus.

Analysis/Discussion: Community college demographics are comprised of many first-generation students who come from low-income families. The Pell eligible percentage of students is well above 60% on all campuses. The need for wrap around services is critical to the success of these students. Some examples include intrusive advising, technology support tutoring, and information on curriculum paths and potential career options. In addition, there may be fundamental services that interfere with the completion of a certificate or degree. Several examples include food, transportation, internet access, technology access, health care, etc.

Recommendations/Actions:

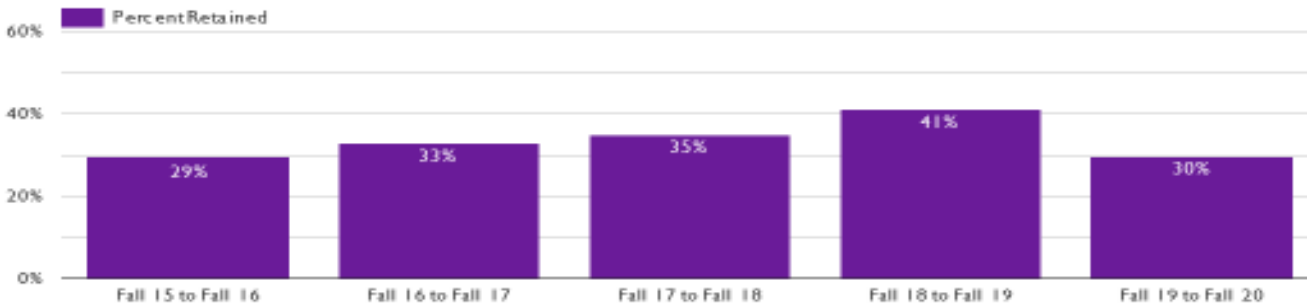
- Assessment of progress
- Student support through grants and local services
- Share strategies that are proven successful
- Sharing resources as appropriate and possible
- Communicating needs across the system

Updated:

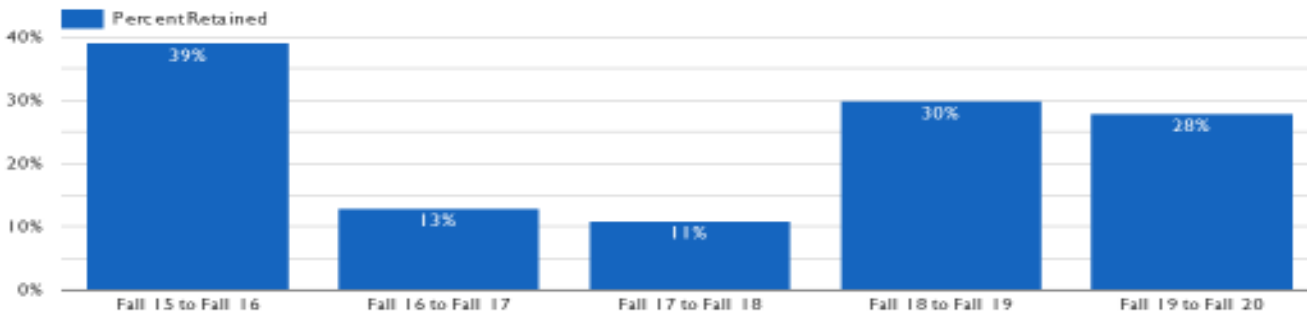


COMMUNITY COLLEGES RETENTION FIRST TIME PART-TIME

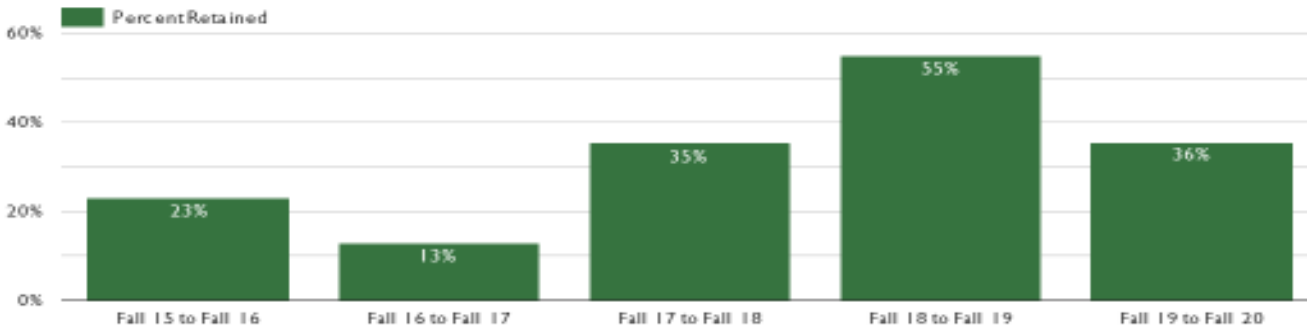
ALAMOGORDO



CARLSBAD



GRANTS



Measure Owner: Ken Van Winkle

Measure Description: These metrics represent the number of part-time students who were retained Fall to Fall in continuing their education from NMSU AlamoGordo, NMSU Carlsbad, and NMSU Grants from fall 2015

Formula: The number of part-time students who re-enrolled in NMSU AlamoGordo, NMSU Carlsbad, and NMSU Grants from fall to fall of years 2015 through 2020.

Target: The NMSU community colleges sector is committed to a growth model that emphasizes opportunity for all citizens in the regions in which the branch campuses reside. These campuses provide opportunity for social mobility per LEADS 2025 and are committed to increasing student populations. An important strategy in maintaining enrollment is retention.

2022/23 Targets: Increase part-time fall to fall retention by 2% or more for the three campuses.

Analysis/Discussion: The demographics in our community colleges is comprised of many first-generation students who come from low-income families. The Pell eligible percentage of students is well above 60% on all campuses. The need for wrap around services is critical to the success of these students. Some examples include intrusive advising, technology support tutoring, and information on curriculum paths and potential career options. In addition, there may be fundamental services that interfere with the completion of a certificate or degree. Several examples include food, transportation, internet access, technology access, health care, etc.

Recommendations/Actions:

- Assessment of progress
- Student support through grants and local services
- Share strategies that are proven successful
- Sharing resources as appropriate and possible
- Communicating needs across the system

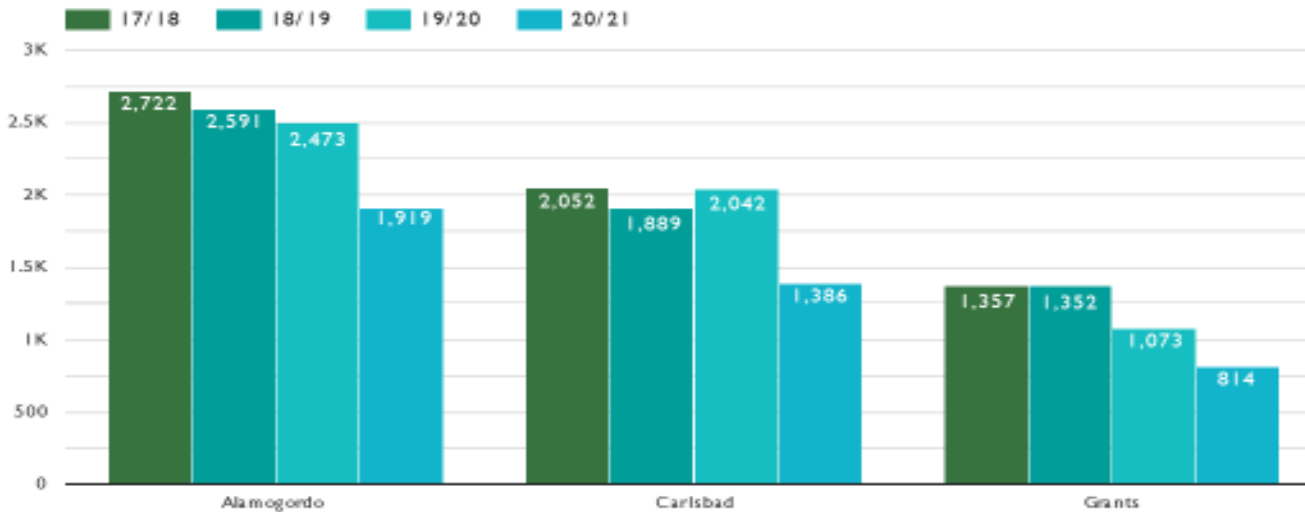
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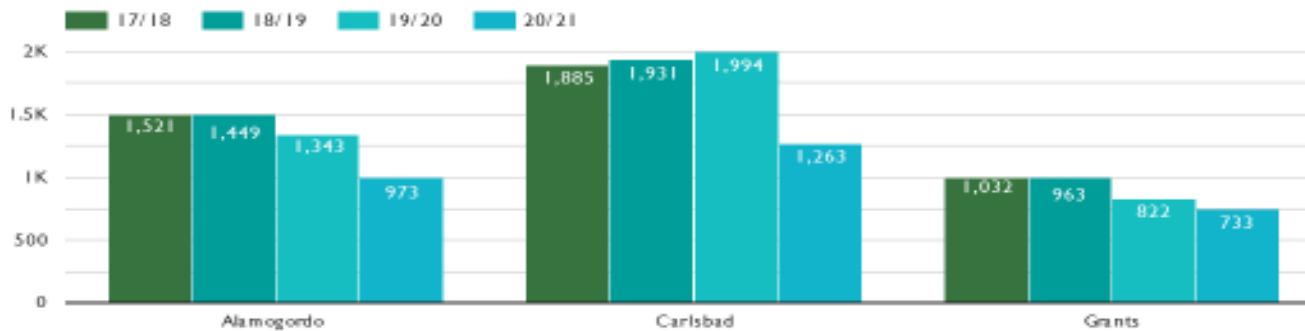
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ALAMOGORDO, CARLSBAD & GRANTS HEAD COUNT & FTE

Headcount



Full-Time Equivalency



Measure Owner: Ken Van Winkle

Measure Description: These metrics represent the total number of students who took classes at Alamogordo, Carlsbad, and Grants campuses from fall 2015 to fall 2020. This metric also provides full-time equivalencies for each campus. This number is a segment of the funding formula important for determining allocations of state funds for each campus.

Formula: Number of all students who applied and admitted to each campus Alamogordo, Carlsbad, Grants and number of equivalent full-time students.

Target: The NMSU community college sector is committed to a growth model that emphasizes opportunity for all citizens in the regions in which the branch campuses reside. These campuses provide opportunity for social mobility per LEADS 2025 and are committed to increasing student populations for both academic and career technical opportunities. The upward trajectory of all students is expected to be 1 to 3 percentage points per academic year over the next 4 years.

Analysis/Discussion: The demographics in our community colleges is comprised of many first-generation students who come from low-income families. The Pell eligible percentage of students is well above 60% on all campuses. The need for wrap around services is critical to the success of these students. Some examples include intrusive advising, technology support tutoring, and information on curriculum paths and potential career options. In addition, there may be fundamentals services that interfere with the completion of a certificate or degree. Several examples include food, transportation, internet access, technology access, health care, etc.

Recommendations/Actions:

- Yearly assessment of progress
- Student support through grants and local services
- Share strategies that are proven successful
- Sharing resources as appropriate and possible
- Communicating needs across the system

1/20/21

Initiative

3) NMSU Forms Automation and Workflows

Process Improvement Lead: BJ Maestas

- Developed and launched **VaxTrax**, NMSU's vaccination record tracking application and portal for September 30th:
<https://news.nmsu.edu/2021/09/nmsu-launches-vaccine-card-tracking-system-new-requirements-begin-sept.-30.html>
- Implemented Adobe Sign workflow process to accompany Alternative Work Arrangements (AWA) policy for employees
- Implemented digital workflows for all academic agreements and MOUs
 - Developed procedures and training for digital workflow users:
<https://inside.nmsu.edu/provost/academic-agreements/#howtoapprove>.
- Prioritized dozens of academic forms to convert to digital workflows which will continue to offer cost savings through process improvement
- Identified need to expand team capacity/capability to help departments create consistent forms automation in their areas
- Identified need to focus on student and administrative forms next



Initiative

4) NMSU Policy Development & Management

Process Improvement Leads: Ermelinda Quintela/Rebecca Campbell

- Goal to streamline policy development and make it more transparent and remove procedures from policy
- Held one-on-one advising sessions with multiple new & existing policy stakeholders
- Prioritized policies for revision
- Presented overview of changes to Executive Team and University Administrative Council (UAC) and discussed areas of focus – June 2021
- Presented draft of revision to ARP 1.10 to UAC for first read – September 2021
- Policy tool kit, Implementation Guidelines and Standards and process flowchart under development
- Policy Library website under development
- Several groups are working on policy revisions within their departments
- ARP 1.1 approved at UAC – October 2021



Initiative

5) ICT Futures Phase I

Process Improvement Leads: Ruth Johnston & Chris Kielt

- Initiative was established to address funding shortfalls; build out a capable team; examine opportunities to improve governance; and improve in areas of security and project management.
- Nine (9) tiger teams assigned to review ICT activities and develop [recommendations](#) for: Budget, Finance & Business Model; Cloud and Physical Security; IT Operations; Institutional Data; Organizational Structure & Work Environment; Risk Management, Privacy, & Security; Strategy; Systems Integration & Needs; User Experience
- Team outcomes presented to Vice Chancellor and Interim CIO; materials reviewed and accepted, and subsequently shared with Executive Team
- Immediate work:
 - New approach to IT Governance implemented in Oct 2021
 - Recommendations being used to prioritize ICT initiatives and identify process improvements in alignment with NMSU strategic goals
 - Materials informing search for a permanent CIO begun this fall with a search committee, chair and search firm all in place

Initiative

6) Pandemic Response and Planning

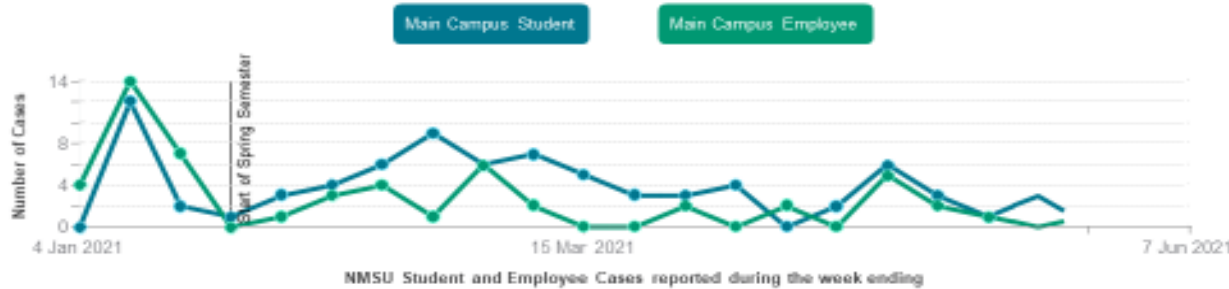
Process Improvement Lead: Jon Webster

- The mission of the NMSU Pandemic response was clear. Keep the operations and mission of the university moving forward while adhering to the Public Health Orders, New Mexico Higher Education, and the Center for Disease Control measures for reducing the transmission of the virus. Statistical data supporting NMSU commitment to reducing the transmission of the virus is below:
 - Collaborated with the New Mexico Department of Health and the Doña Ana County Office of Emergency Management to successfully administer 11,620 vaccine doses at the NMSU hosted and staffed Point of Distribution (POD) from January 2020 through May 2020.
- Developed dashboard: (<https://now.nmsu.edu/dashboard/>) to share virus metrics with NMSU system.
- Created/enhance/procured robust Information and Communication Technologies to support the mission while working and continuing education remote. Examples include but are not limited to ZOOM, Microsoft Teams, Jabber, and upgrades to digital signatures (touchless).
- Created an email list serve called covid19@nmsu.edu to triage and respond to all covid related questions. To date, responded to over 900 emails with 89% done within 24 hours and 11% within 48 hours, due to research needed to respond.
- Created the NMSU Ready website currently called *NMSU NOW* to document and provide a strategic plan addressing the needs and questions surrounding the pandemic.
- Created a contact tracing application (by students in the college of Arts and Sciences) that also is the sole reporting source for positive case reports to Aggie Health and Wellness for our robust contact tracing efforts.
- ICT team created and launched the VaxTrax system to submit and review all required vaccination and testing reports system-wide.



STRATEGIC SYSTEM ADMINISTRATION COVID RESPONSE

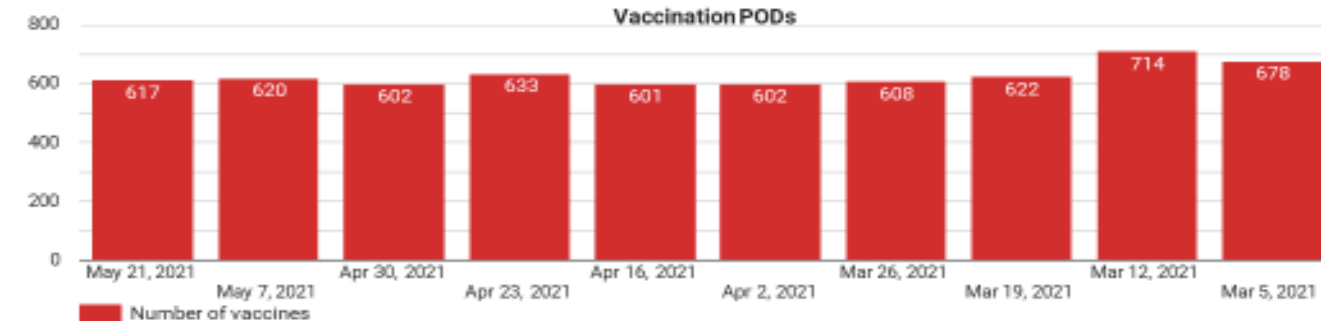
NMSU Reported Cases by Week - Spring 2021



Email Communication Response Time



Vaccination PODs



Measure Owner: Ruth Johnston/Jon Webster

Measure Description: Performance of Strategic Support Team (SST) and Pandemic Action Team (PAT) for the university system response to the SARS-COV2 COVID-19 worldwide pandemic.

Formula: Adhering to the Public Health Orders, New Mexico Higher Education and the Center for Disease Control with measures for reducing the transmission of the virus.

Target: Continued reduction of COVID-19 reported cases though alignment with Federal and State guidance along with vaccination promotion. Response to covid19@nmsu.edu emails within 24 hours for guidance and resolution.

Analysis/Discussion: The pandemic continues to change. We must continue to monitor changes and adhere to health recommendations and directives.

Recommendations/Actions: Continue to monitor and follow Public Health Orders, New Mexico Higher Education and the Center for Disease Control

Updated: 10/5/21

Initiative

7) Staff Hiring and Compensation

Process Improvement Leads: Gena Jones/Abby Denham-Worley

- Completed detailed review of staff compensation structure as related to job descriptions, procedures, etc. (complete overhaul)
- HRS prepared and distributed position profile worksheets (job description review) to seven College/Divisions, presenting to each department separately on the process for completion
- Once the completed profile sheets are received in HRS, staff will align job descriptions with proposed market jobs
- Developed project website; updated regularly
- Project website available at: <https://hr.nmsu.edu/employment/nmsu-staff-compensation-assessment/>

Initiative

8) Faculty Hiring and Compensation

Process Improvement Leads: Carol Parker/Gena Jones

- Two studies completed:
 - Internal Analysis of NMSU's FY2020-2021 compensation rates to determine whether all faculty are receiving comparable pay for comparable work. Any shortfall in predicted salaries of faculty attributable to gender, race or ethnicity, no matter how small, is unacceptable and NMSU must take appropriate steps to remedy them.
 - External Comparison of NMSU's FY2020-2021 compensation rates with those of other similar public research universities to ascertain whether NMSU's current faculty salaries are competitive in the marketplace – an important consideration in NMSU's ability to recruit and retain faculty and compete in an R1 environment.
 - \$606,000 provided to over a 100 faculty to address compression



HUMAN RESOURCE SERVICES EMPLOYMENT & COMPENSATION

Measure Owner: Gena Jones/Abigail Denham

Measure Description: This metric examines the number of days to hire faculty and staff from initial posting to date of hire. The hiring process is initiated by the HR liaison or other designated position with the hiring department/unit.

Formula: Number of days to fill the position beginning with the date of the initial posting to the date of hire.

Target: Within 90 days for faculty and 60 days for staff.

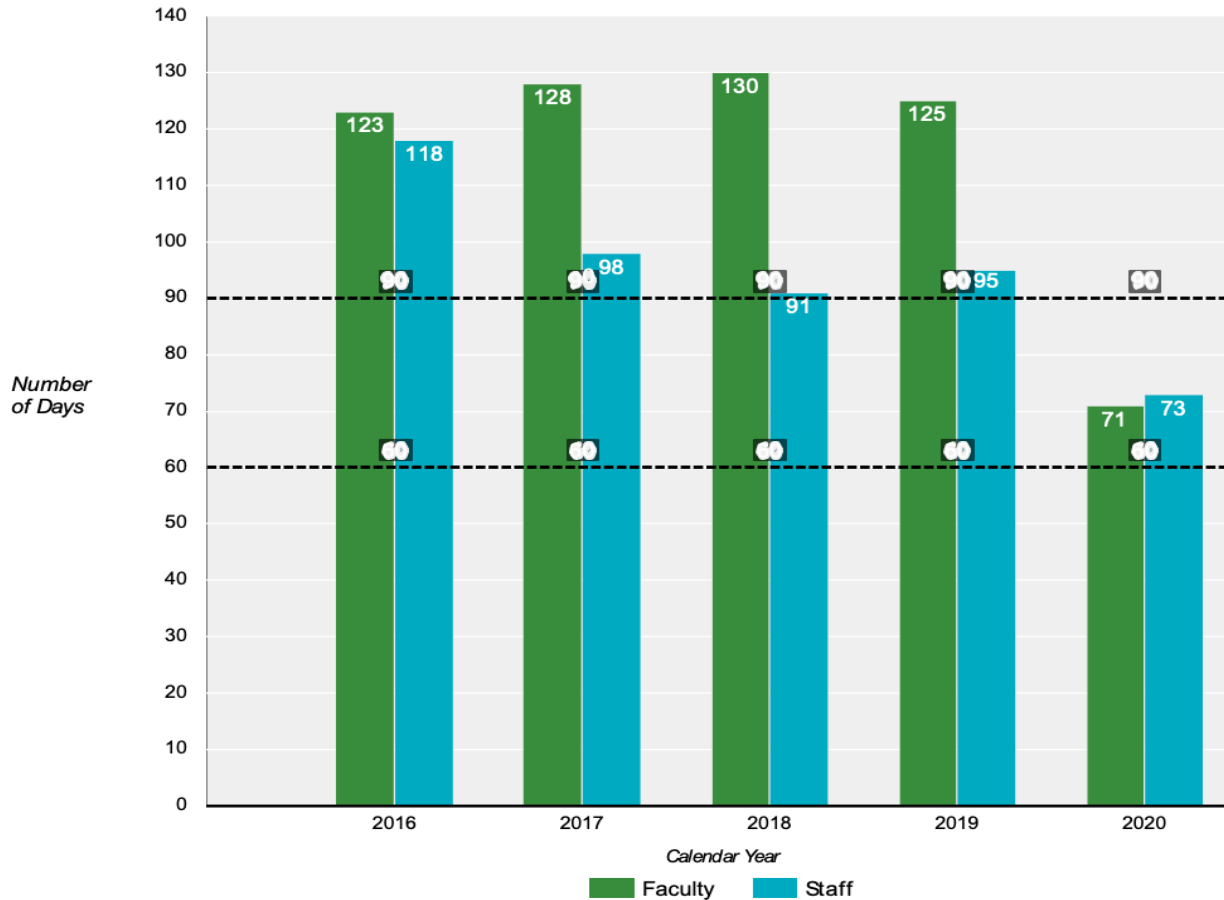
Analysis/Discussion: Since 2016, the average time to fill for faculty has reduced. The average time to fill (days) for faculty and staff, respectively in 2016 was 123 and 118; 2017 - 128 and 98 days; 2018 - 130 and 91 days; 2019 - 125 and 95 days; 71 and 73 days in 2020.

HRS completed the Staff Hiring Process review which identified points within the hiring process that added on additional time to fill and identified enhancements of the tools provided to departments for the staff recruitment process. HRS enhanced the toolkit by adding a new criteria spreadsheet, external ad sources and detailed graphic of the entire process. Posting requirements were reduced from 30 days to 14 days.

OIE assisted HRS process by decreasing the amount of correspondence needed from departments, reducing multiple requests for underutilization documentation. The criteria spreadsheet was enhanced and a new external ad sources website, created. OIE's efforts to reduce documentation needs for underutilization reduced the amount of back/forth submission of postings/hiring proposals.

Recommendations/Actions: Continue to identify areas of improvement within each step of the process to increase efficiencies.

Updated: 9/1/21



Initiative

9) Employee Annual Review Process

Process Improvement Lead: Maura Gonsior

- Developed new rating criteria for Calendar Year FY 22 cycle
- Drafted performance ratings and performance elements/core competencies language.
- Made recommended changes to the Staff Self-Assessment Form. The form has been simplified and modified for the appropriate use of both non-exempt and exempt staff.
- Team developed an “ICT Wish List” of desired enhancements to the system. Each enhancement was prioritized according to impact and feasibility for implementation by the next performance evaluation cycle.
- Small enhancements will be active during the next cycle (ICT)
- Performance elements and ratings will change



Initiative

10) Budget Realignment

Process Improvement Leads: Andy Burke/Renay Scott (Phase 1 and 2); Ruth Johnston/Dave Maddox (Phase 3)

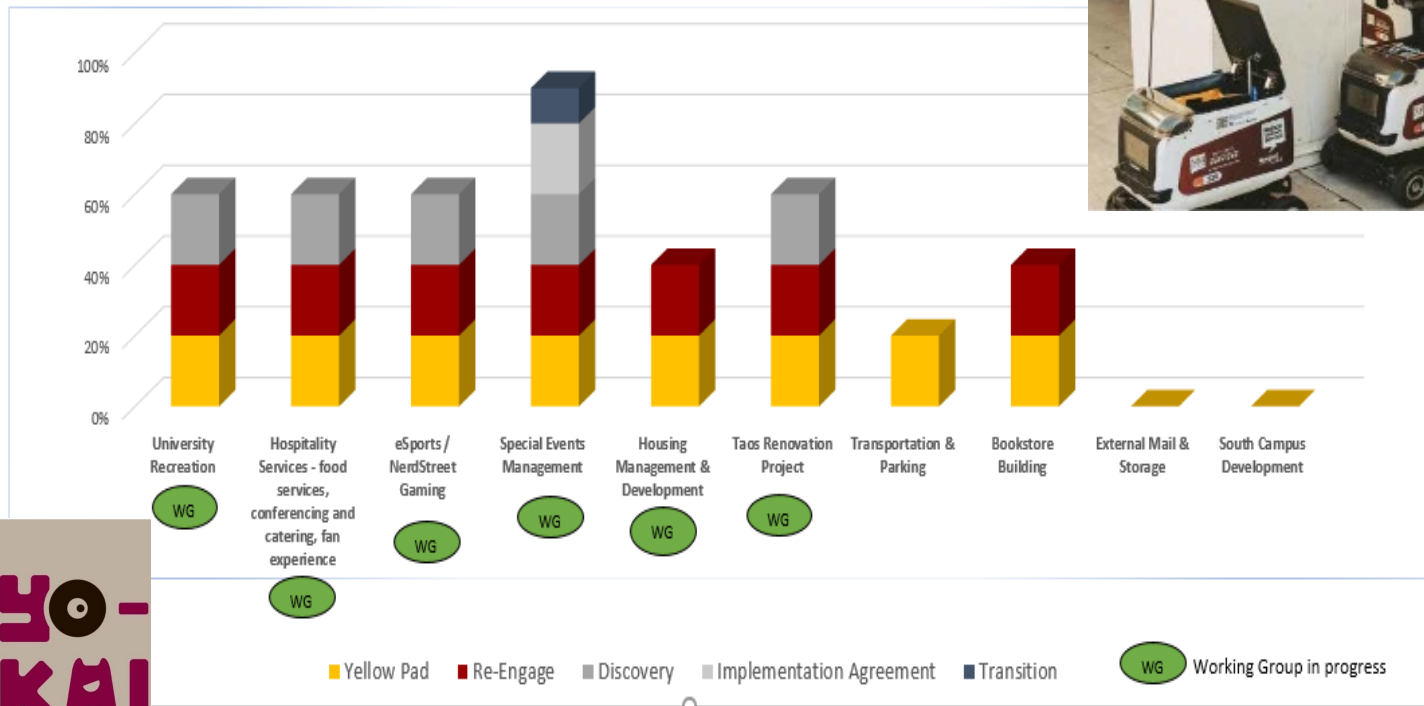
- *Phase I (complete):* working team addressed the necessary NMSU budget reductions caused by state budget reductions. These adjustments were successfully addressed and are effective beginning FY22.
- *Phase II:* working team is reviewing FY20 expenditures against budget to identify areas for deeper analysis; also reviewing various budget related policies and procedures to gain a deeper understanding of the current budget model and processes.
- *Phase III (beginning):* develop process and set of principles to create new budget model to better empower Colleges/Units and fund strategic goals, to include broad based engagement.

Initiative

11) Sodexo Master Collaboration Agreement

Process Improvement Lead: D'Anne Stuart

Master Collaboration Tracker



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Initiative

12) Aggie Service Center Build Out

Process Improvement Lead: D'Anne Stuart

- Developed one-stop resource for finance activity - Finance Support Services website <https://asc.nmsu.edu/>.
- Focused on Procurement customer support improvements:
 - Transitioned front-line support to ASC for tracking of all procurement inquiries in effort to ensure timely customer responses.
 - Incorporated PCard requests and card maintenance into ASC support function.
 - Implementation of AggieMart is 86% complete with 3 units remaining.
 - Working with consultant to streamline procurement contract request process.
 - Developing procurement Quick Reference for PIs.
- Working with HelioCampus to identify other finance service opportunities.
- Presentation on Academic Service Centers to Deans on 8/24.



Initiative

15) Facilities and Services Automation

Process Improvement Lead: Luis Campos

- Developing interface with ICT for work order/project management to train users (will go through IT governance for approval)
- Reviewed various capital modules and the Asset Works software & Software as a Service (SaaS)
- Received cost for systems and included other working areas such as Environmental Health & Safety and Lease Management to build additional efficiencies
- Conducted outreach to department partners for cost share
- Reviewed software upgrade impacts to central funding
- Secured annual funding

Goal 4 Next Steps

A Systemwide Focus on Process Improvement, Efficiencies, and Opportunities for Shared Services

1. Establish The Office of Equity, Inclusion, and Diversity

- Formalize office; establish baseline metrics

2. NMSU System Cooperation & Integration

- Implement lower-level course integration; deepen Community College Sector Development with branches and DACC

3. Forms Automation and Workflows

- Continue digitizing identified academic workflows; digitize priority student and administrative workflows

4. Policy Development and Management

- ARP 1.10 implementation; academic policy reviews and updates & administrative policy reviews and updates

5. ICT Futures

- Phase II: implement new approach to IT Governance, search and hiring of permanent CIO; process improvement; funding and staffing



Goal 4 Next Steps Cont'd.

A Systemwide Focus on Process Improvement, Efficiencies, and Opportunities for Shared Services

6. Pandemic Response and Planning

- Vaccine delivery; community outreach; communication; management

7. Staff Hiring and Compensation

- Data collection; market analysis; implementation

8. Faculty Hiring and Compensation

- Update faculty salary benchmarks for future use
- Identify current market rates for each field (CIP code)
- Analyze current competitiveness
- Determine cost to attain market rates
- Update SOPs for future management of faculty compensation rates

9. Employee Annual Review Process

- Implementation of new rating criteria during beginning January 2022

10. Budget Realignment Initiative

- Phase III: develop new budget model



Goal 4 Next Steps Cont'd.

A Systemwide Focus on Process Improvement, Efficiencies, and Opportunities for Shared Services

11. Sodexo Master Collaboration

- Contract for variety of services

12. Aggie Service Center Buildout

- Continue training and employee development

13. HelioCampus Benchmarking Platform

- Continue platform training rollout; conduct efficiency assessments; achieve efficiencies

14. HelioCampus Administrative Quality Satisfaction Survey

- Develop action plans to improve service levels and implement

15. Facilities and Services Automation

- Implement new system
- Develop interface with ICT and train users



Thank You!

Oct. 20, 2021



BE BOLD. Shape the Future.