

NMSU LEADS 2025 System Leadership Retreat AUGUST 2019



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NMSU LEADS 2025

The format for today's retreat:

- Goals of the retreat
- Panel discussion and feedback for each strategic goal
- Articulating the vision and developing college and unit strategic plans
- Expanding enrollment
- Leadership challenges, opportunities and evaluation
- Priorities and next steps



NMSU LEADS 2025

The ground rules for today:

- For this to work, we need your feedback. Participation from everyone in the room will be crucial.
- This will be a productive conversation. By the end of the meeting, we will develop a set of priorities and next steps.
- We will stay on time. We have a full day of discussion prepared and we want to make sure we cover each of the areas outlined in the agenda.



Goals of the Retreat

Dan Arvizu, NMSU Chancellor
John Floros, NMSU President



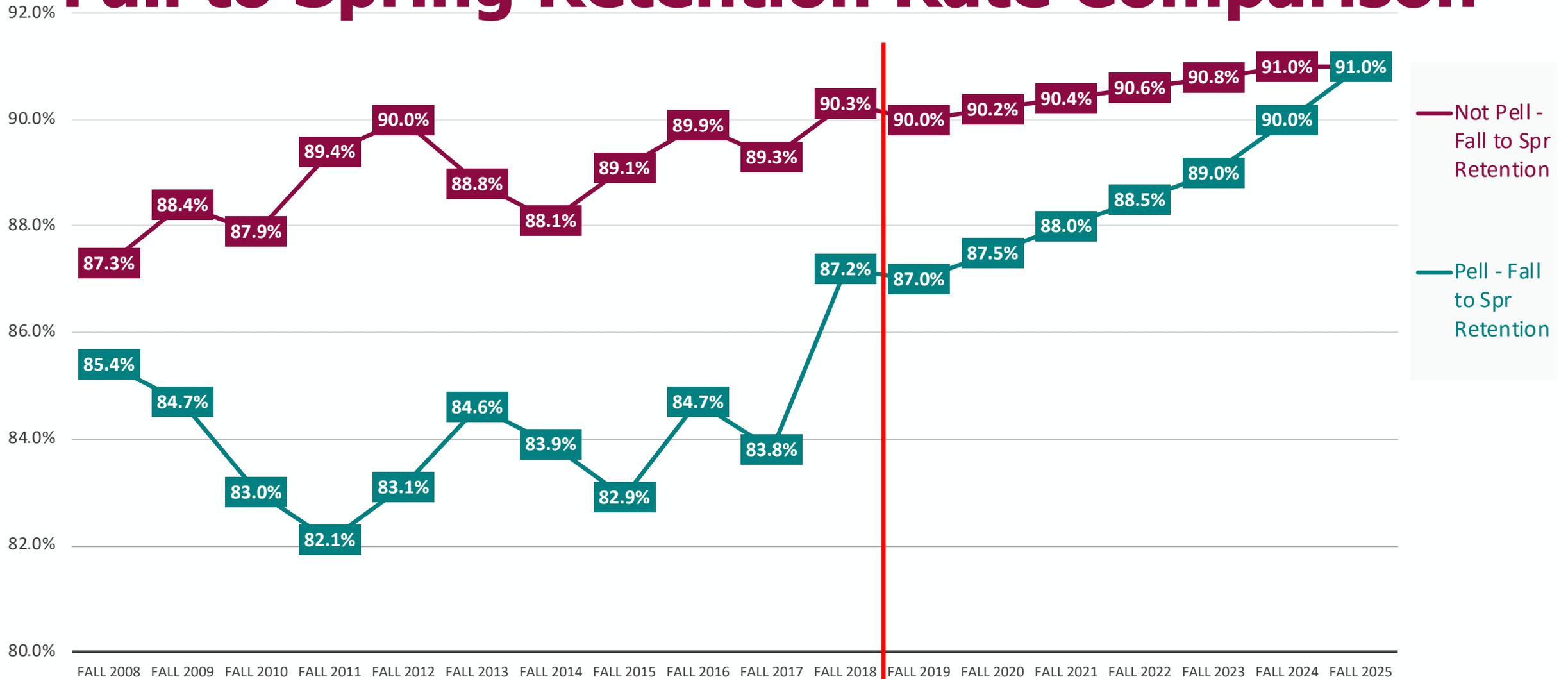
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Performance Metrics		Fall 2018 Baseline	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Notes
Headcount Enrollment	3% annual	14,289	14,300	14,729	15,158	15,587	16,016	16,445	16,500	15% Growth by 2025
Retention Rate	F-Sp	86.90%	87.50%	88.00%	88.50%	89.00%	89.50%	90.50%	91%	.5% growth in persistence annually
	1 yr	73.80%	74.50%	75.00%	75.50%	76.00%	76.50%	77.00%	78.50%	.5% growth in retention annually
	2 yr	63.00%	63.50%	64.00%	64.50%	65.00%	65.50%	66%	66.50%	.5% growth in retention annually
	3 yr	55.60%	57.50%	59%	60.50%	62%	63.50%	65%	66.50%	1.5% growth in retention annually
Graduation Rate	4 yr	26.40%	27.50%	29%	30.50%	32%	33.50%	35%	36.50%	1.5% growth in graduation rate
	5 yr	41.70%	43.00%	44.50%	46%	47.50%	49%	50.50%	52%	1.5% growth in graduation rate
	6 yr	46.70%	47%	48.50%	50%	51.50%	53%	54.50%	56%	1.5% growth in graduation rate
CollegeNET Rank	Annual	123	123	100	85	65	40	20	10	Top 5% (1380 schools in 2018)



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Fall to Spring Retention Rate Comparison



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Source: Integrated Postsecondary Education Data System <https://nces.ed.gov/ipeds/> and NMSU Institutional Analysis

NOTE: All shown by reporting semester

Strategic Goal Panels

Enhance Student Success and Social Mobility

Renay Scott, Monica Torres, Enrico Pontelli, Luis Vazquez



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R1 By 2025 Tactics

1. Grow STEM Expenditures to \$120 M per year
2. Grow Non-STEM Expenditures to \$4.5 M per year
3. Increase doctoral students in existing and new humanities and social sciences programs
4. Increase post doctoral researchers and research staff with doctorates by 10 per year



Strategic Goal Panels

Elevate Research and Creativity

Luis Cifuentes, Ken Van Winkle, Lakshmi Reddi, Becky Corran



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Goal 3: Amplify Extension and Outreach

1. Be a leader in place-based innovation, economic, and community development
2. Develop and implement innovative and culturally responsive PK-20 outreach, professional development, and continuing education programs that support social mobility
3. Improve PK-20 STEM education
4. Strengthen and elevate public-private engagement
5. Amplify Cooperative Extension and outreach programs and services to increase support for businesses, individuals, and communities



Strategic Goal Panels

Amplify Extension and Outreach

Jon Boren, John Gratton, Lenny Martinez, Kathy Hansen



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Leads 2025 Leadership Retreat

Goal 3: Amplify Extension and Outreach

1. Be a leader in place-based innovation, economic, and community development
2. Develop and implement innovative and culturally responsive PK-20 outreach, professional development, and continuing education programs that support social mobility
3. Improve PK-20 STEM education
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Strategic Goal Panels

Build a Robust University System

Andy Burke, Gena Jones, Laura Boucheron



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LEADS 2025 – Leadership Retreat

GOAL 4 - BUILD A ROBUST
UNIVERSITY SYSTEM

Andy Burke, Gena Jones, Laura Boucheron



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GOAL 4. BUILD A ROBUST UNIVERSITY SYSTEM

- Be a recognized leader in valuing the inclusion of diverse participants ...
 - Ensure staff and faculty reflect New Mexico demographics and provide processes for diversity hiring practices
- Cultivate faculty and staff excellence
 - Develop performance evaluation processes that align ... to NMSU system-wide strategic goals
 - Support faculty and staff through professional development and supportive programs
- ✓ KPI - Personnel Assets
 - ✓ Compensation plans
 - ✓ Employee performance evaluation process
 - ✓ Employee and customer satisfaction surveys



GOAL 4. BUILD A ROBUST UNIVERSITY SYSTEM

- Establish operational excellence through a metric-driven, service-oriented approach
 - Develop metric-driven decision-making processes that drive operational efficiencies
 - AggieMart eProcurement, travel & expense system, shared services, optimize workflow, business intelligence reporting
 - Provide system-wide technology solutions that are flexible, responsive, and secure (ICT)
 - IT Governance Committee – Project focus on student systems for admissions, recruitment, retention, financial aid, and payment plans
- ✓ KPI - Budget alignment and productivity
 - ✓ Incentive based budget model
 - ✓ Annual review by leadership of analytics in support of strategies
 - ✓ Support sustainability from utility cost recovery
 - ✓ Five year finance plan – revenue and expenditures



Finance Plan Example

Projection of Available Resources

Cumulative change for FYs 2020-21, 2021-22, and 2022-23 from FY 2019-20 Base

(Thousands of Dollars)

	2020-21	2021-22	2022-23
Revenue or Sources			
Tuition and Fees 4% by Growth and Rate	\$3,600	\$7,300	\$11,200
State Appropriation:			
New Formula Funding 3%	3,000	6,090	9,270
Compensation 3% at 50% Funded	1,500	3,030	4,560
Land & Permanent Fund Income	300	400	500
Other Sources	100	200	300
Total	\$8,500	\$17,020	\$25,830



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Finance Plan Example

Projection of Available Expenditures Cumulative change for FYs 2020-21, 2021-22, and 2022-23 from FY 2019-20 Base

(Thousands of Dollars)

	2020-21	2021-22	2022-23
Expenditure or Uses			
Compensation 3%	4,500	9,100	13,700
Faculty Promotions	400	800	1,200
Staff Salary Retention/Equity	400	800	1,200
Non-Salary Price Increase 1%	300	600	900
Enrollment Growth New Money	600	1,520	2,730
Strategic Investments	700	1,400	2,100
Budget Reductions	0	0	0
Change in Transfers:			
Financial Aid (Scholarships)	1,500	2,500	3,500
Building and Equipment Renewal	100	300	500
Total	\$8,500	\$17,020	\$25,830



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- Incentive-based budget model to align administrative authority with financial responsibility and accountability at the local level; calibrate resources with priorities by making funding available through the annual budgeting process to achieve the goals of the strategic plan; deploy budget allocations that provide incentives for improved performance above target goals; and spur thoughtful and measured risk-taking.





Source: NACUBO Annual Meeting 2019: The Power of Financial Modeling to Drive Success



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Articulating the Vision and Developing College and Unit Strategic Plans

Carol Parker, Ken Van Winkle, Greg Hillis, Rolando Flores, Rolston St. Hilaire, Lakshmi Reddi



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Strategic Plan - Before

- Task Force consisted of a 32 person task force from across the campus and the community.
- Few people outside of this group knew what was in the Strategic Plan or even if a Strategic Plan existed.
- The plan had 5 goals, 23 objectives, and 70 measures (KPIs) and NO written strategies for attaining these; focus was on measurement but not on action.
- Strategies consisted of actions and ideas discussed at an annual review of the Strategic Plan. There was little connection between these and what happened over the next year.



Strategic Plan - Now

- Driven more by where we are and where we need to be on items important to the institution.
- The plan has 4 goals focused on student success, 9 strategies, 24 activities, and 13 KPIs.
 - Most activities have an individual or committee dedicated to “championing” its progress.
 - Strategies and activities are modified, removed, or added based on input from champions and others.
 - Changes are made in the summer and review and comment is requested from the entire campus before implementation each fall.
- Champions and budget managers are provided written requests for progress and resources needs during the Fall semester to prepare for the next year’s budget.





Progress on ACES Strategic Planning

Planned Activity

Who/Resources

Suggested Timeline- Current Status

Present plan at Department Head's retreat and seek feedback	Rolston	July 23, 2018-Completed
General announcement to ACES	ACES Dean	July 23, 2018-Completed
Obtain existing plans and SWOT analyses from all units	Obtain from Claudia - Steve	July 31, 2018-Completed
Send current ACES strategic plan for feedback and provide the guidance needed for feedback.	Guidance: Evaluation of objectives, and how to measure effectiveness. Website was created and feedback obtained through website	By August 6, 2018-Completed on September 17, 2018 Website was created and feedback could be submitted through website
Appoint ACES Strategic Planning Committee (SPC) of nine to represent all ACES.	ACES Dean appoints SPC from: a) Six suggested by Planning Committee b) Six recommend by DHs c) Three recommended by Dean	July 23-August 6, 2018-Completed Committee of 10 appointed to represent faculty and staff

Planned Activity

Who/Resources

Suggested Timeline- Current Status

Write a draft plan and check if plan is aligned with NMSU's.	ACES Strategic Planning Committee	August 6 – October 15- Completed on November 30, 2018
Draft plan reviewed by ACES Dean	ACES Dean	November 19
Draft plan sent to unit heads for review	Associate Deans and unit heads	November 30, 2018
Work on plan paused for NMSU Plan	<i>NMSU</i>	<i>Released in January, 2019</i>
Open ACES Forum	Dean discusses plan with ACES	January 11, 2019-Completed

Planned Activity

Who/Resources

Suggested Timeline- Current Status

Draft plan work resumed and aligned with NMSU LEADS 2025	ACES Strategic Planning Committee	January 25-February 26-completed
Draft plan sent to unit heads for feedback	Unit heads	May 17, 2019-Completed
Draft plan reviewed at Department Heads' summer retreat	ACES Dean, Associate Deans, Department Heads	June 3, 2019-Completed
Revisions to draft plan completed	ACES Strategic Planning Committee-Subcommittee	July 15, 2019-completed
Send plan to stakeholders, faculty, and staff	ACES and stakeholders	July 15-July 31, 2019
Create final formatted plan and disseminate	Website, Graphic designer	August 15-August 30, 2019



NEW MEXICO STATE UNIVERSITY

COLLEGE OF ENGINEERING

2025

STRATEGIC ROADMAP

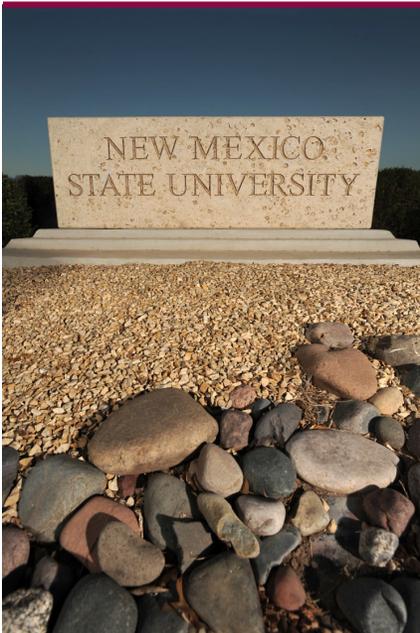


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College of Engineering

NEW MEXICO STATE UNIVERSITY LEADS 2025



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New Mexico State University
nmsu.edu



Mission

The mission of the New Mexico State University system is to serve the diverse needs of the state through comprehensive programs of education, research, extension and outreach, and public service. As the state's land-grant and space-grant university and as a Hispanic-Serving Institution, NMSU fosters learning, inquiry, diversity and inclusion, social mobility and service to the broader community.

Vision

By 2025, the NMSU system will excel in student success and social mobility for our diverse student populations, achieve the highest Carnegie research status (R1), and maintain our Carnegie Community Engagement classification.

Values: NMSU LEADS

Leadership: Promoting and creating the ability for Aggies to shape the future

Excellence: Providing the highest level of education, research, outreach and service

Access: Welcoming diverse populations to higher education and to the NMSU community

Diversity and Inclusion: Embracing our differences as an asset and actively seeking to include wide-ranging perspectives

Student-Centered: Supporting the education of our students through every aspect of our university, every day

These values are encapsulated as: BE BOLD. Shape the future.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP



Peer Institutions

Selection Criteria: Carnegie classification, size of college, ascent in rankings

- ⇒ New Mexico State University
- ⇒ University of Arizona, Tucson
- ⇒ Texas Tech University, Whitacre
- ⇒ Florida International University
- ⇒ Oklahoma State University
- ⇒ Kansas State University
- ⇒ University of New Mexico
- ⇒ University of Nevada, Reno
- ⇒ University of Nevada, Las Vegas
- ⇒ Montana State University
- ⇒ University of Texas, San Antonio
- ⇒ Utah State University

COLLEGE OF ENGINEERING STRATEGIC ROADMAP



Guiding Principles

The College of Engineering 2025 roadmap is intended to be a continuous improvement plan to be embraced by all faculty and staff members of the college. Its goals and objectives provide guidance for the next steps toward fulfilling the mission and vision of New Mexico State University.

The content presented in this document was planned in various stages and was developed and contributed to by all constituents of the college: faculty and staff, students, alumni, donors, industry representatives and NMSU administration. A committee with representation from each department, faculty and staff surveys, comment sessions, the College of Engineering Fact Book, and U.S. News and World Report data on peer institutions, were used in preparation of this document.

It is comprehensive and designed so that all faculty and staff members will be familiar with it and contribute to its objectives while conducting the business of the college. Departments will align their strategic plans with this roadmap.

The College of Engineering administrative team will be intentional in assessment of progress toward fulfilling the KPIs in this plan. Annual evaluations, as well as promotion and tenure documentation, will be aligned with this document, just as this strategic plan is aligned with the university-level plan.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

STEERING COMMITTEE

- ⇒ Antonio Garcia
- ⇒ Gabe Garcia
- ⇒ Rolfe Sassenfeld



STUDENTS IN THE AGGIE INNOVATION SPACE TEST A NEW ROBOTIC ARM.

GOAL 1. ENHANCE STUDENT SUCCESS AND SOCIAL MOBILITY

The College of Engineering is committed to student success through relevant programs, degree completion and career attainment. Our students are served by our culture of inclusivity and educational delivery that meets student needs and includes online and hands-on learning. We believe that providing students with interpersonal skills, entrepreneurial ideas and leadership abilities are essential to the education of engineering students.

Objective 1.1: Provide innovative and relevant educational and research programs

Actions

- Identify programs that fulfill regional workforce needs, and match teaching and research interests and expertise of faculty members.
- Increase online presence and expand delivery modes of degree/certificate/training programs.
- Foster exposure to entrepreneurship through collaborative activities with Arrowhead Center.
- Develop students' inter- and intrapersonal skills through the Ron Seidel Engineering Leadership Academy and the Eloy Torrez Family Engineering Learning Communities programs.

Objective 1.2: Promote student success (3Gs – Get the degree, Get a job and Give Back)

Actions

- Actively recruit undergraduate and graduate students in all program offerings.
- Improve student retention, time to completion and completion rates.
- Establish industry partnerships to improve student placement.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

NEW STUDENT-CENTRIC PROGRAMS

Ten students have been selected for first cohort of the Ron Seidel Engineering Leadership Academy to begin fall 2019.

More than \$12K in retention scholarships were provided to 85 students in financial need this past year.



THE NEW ELOY TORREZ FAMILY
ENGINEERING LEARNING
COMMUNITIES RIBBON CUTTING
TOOK PLACE FEBRUARY 2019.

- d. Provide industry-driven, interdisciplinary opportunities for experiential learning to all students through internships, cooperative education and/or capstone projects.
- e. Continually examine, assess, document and revise academic progress and strategies to align with ABET requirements.

GOAL 1. KPIs

**Students visited
the Eloy Torrez
Family
Engineering
Learning
Communities
more than
3, 300 times
during the
2018-19
academic year
for assistance.**

1. Interdisciplinary faculty clusters and industry leaders will be organized to assess and develop curricular and programmatic opportunities in relevant areas to include additive manufacturing, cybersecurity, autonomous systems, data and information science, bioprocessing, space and launch systems, and the nexus of food, energy and water systems.
2. Each department will offer at least one online certificate program.
3. The college will have a five percent increase of students each year.
4. At least 20 percent of the total student body will comprise graduate students.
5. The college will rank in the top quartile of peer institutions for retention and graduation rates. Measures will be adjusted for post-Math 191 students and students who have participated in internships and co-ops.
6. One hundred percent of engineering graduates will be employed or pursuing graduate degrees.

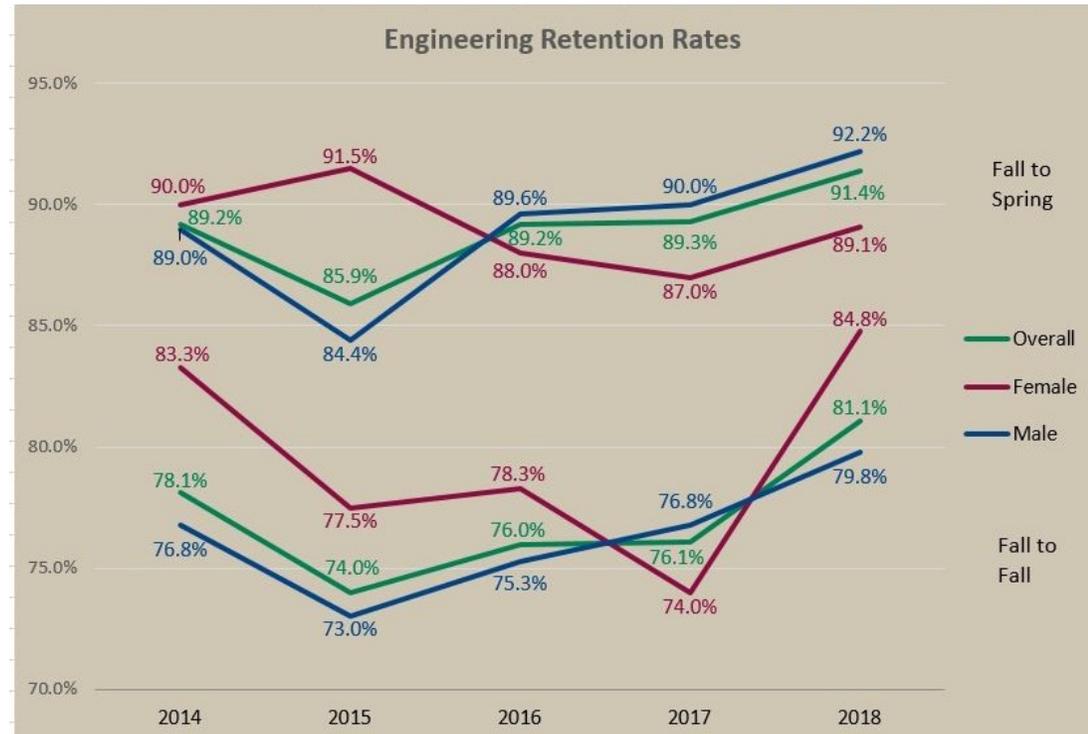
COLLEGE OF ENGINEERING STRATEGIC ROADMAP

INTRODUCTION OF PROFESSIONAL MASTER OF ENGINEERING

- ⇒ Chemical Engineering
- ⇒ Civil Engineering
- ⇒ Electrical and Computer Engineering
- ⇒ Industrial Engineering
- ⇒ Information Technology
- ⇒ Mechanical and Aerospace Engineering

**All NMSU
College of
Engineering
programs
successfully
passed
accreditation in
2018-2019**

7. All students will have the opportunity to engage in experiential learning through capstone projects and/or Aggie Innovation Space activities.



THE COLLEGE OF ENGINEERING HAS REGAINED FRESHMAN RETENTION RATES.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

STEERING COMMITTEE

- ⇒ Phillip DeLeon
- ⇒ Nirmala Khandan
- ⇒ Steve Stochaj



PEI XU, CIVIL ENGINEERING
“INNOVATIVE ALGAL/MEMBRANE
HYBRID SYSTEM FOR SUSTAINABLE
WASTEWATER TREATMENT AND
POTABLE WATER RECOVERY”
U.S. BUREAU OF RECLAMATION

GOAL 2. ELEVATE RESEARCH AND CREATIVITY

Research, scholarship and creative activity provide the basis to advance excellence in teaching, learning, education, training, innovation and economic development.

Objective 2.1: Support thematic areas of research and enhance extramural funding.

Actions

- Establish thematic areas of research clusters and make them visible.
- Facilitate partnerships with faculty from other colleges, faculty visits to funding agencies, and invest in high-impact research ventures
- Emphasize communication and marketing activities in the college targeted toward peer assessment for ranking.

Objective 2.2: Increase postdoctoral fellows, research faculty and Ph.D. startup funds.

Actions

- Increase graduate student production, with particular emphasis on the doctoral level.
- Increase postdoctoral and research faculty ranks through partnerships with schools in the U.S. and abroad.
- Increase funding for graduate student stipends and diversify revenue sources.

GOAL 2. KPIs

- Faculty average productivity will rank in the top two quartiles of our peers.
- Each college faculty member, on an average, will have at least \$200 thousand in extramural funding per year.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

FY 2018 TOP NEW GRANT RECIPIENTS

Sonya Cooper, College of Engineering
"National Resource Hub for STEM
Education at Hispanic-Serving Institutions
National Science Foundation"

Steven Stochaj and Laura Boucheron,
Electrical and Computer Engineering
"Enhancing Research in the Solar-
Terrestrial Environment at NMSU"
U.S. Army Research Office

Ehsan Dehghan Niri, Civil Engineering
"A Lizard-Inspired Tube Inspector Robot"
U.S. Department of Energy

Pei Xu, Civil Engineering
"Innovative Algal/Membrane Hybrid
System for Sustainable Wastewater
Treatment and Potable Water Recovery"
U.S. Department of Interior/Bureau of
Land Management

Jessica Houston, Chemical and Materials
Engineering
"Microflow Time-Resolved Cytometry
for FRET and Fluorescent Protein
Development"
U.S. Department of Health and Human
Services/National Institutes of Health

3. Every tenure-track faculty member will rank in the top quartile of at least one of the college measures: research funding, scholarship, teaching quality and service.
4. Faculty average advising load will be two Ph.D. and three M.S. students per faculty member.
5. Average archival paper submissions will be 2.5 per year per faculty member.
6. NMSU College of Engineering peer assessment score will be in the top quartile of peer institutions.
7. Ratio of postdoctoral fellows and research associates to faculty will be in top two quartiles of peer institutions.

**College of
Engineering
FY 2019
research
expenditures
are 27 percent
higher than
in FY 2018.
New funding
awarded is 52
percent higher.**

NMSU-BASED ENGINEERING RESEARCH CENTERS

- ⇒ Carlsbad Environmental Monitoring and Research Center
- ⇒ Engineering Research Center for Re-engineering the Nation's Water Infrastructure
- ⇒ Interdisciplinary Center for Research Excellence in Design of Intelligent Technologies for Smart Grids
- ⇒ Center for Bio-mediated and Bio-inspired Geotechniques
- ⇒ Transportation Consortium of South-Central States
- ⇒ Southwest Technology Development Institute

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

STEERING COMMITTEE

- ⇒ Patricia Sullivan
- ⇒ David Jáuregui
- ⇒ Delia Julieta Valles-Rosales



SHOWING OFF AN EGG-DROP DESIGN AT AN ENGINEERING STEM PROGRAM.

GOAL 3. AMPLIFY EXTENSION AND OUTREACH

Our outreach programs extend knowledge beyond the traditional classroom environment. We strive to provide service to alumni, engineering professionals and other groups that can benefit with the various areas of expertise that our faculty members have to offer. We are also committed to engage and inspire K-12 students to develop a passion for engineering and identify the NMSU College of Engineering as the place to pursue that interest.

Objective: Increase opportunities to engage alumni, engineering professionals, K-12 students and other groups.

Actions

- Develop and diversify revenue-generating programs for the engineering workforce (Professional Development Hours).
- Develop and participate in K-12 programs to recruit new engineering students.

Engineering outreach STEM programs reached some 5,000 K-12 students in 58 New Mexico school districts during FY 2019.

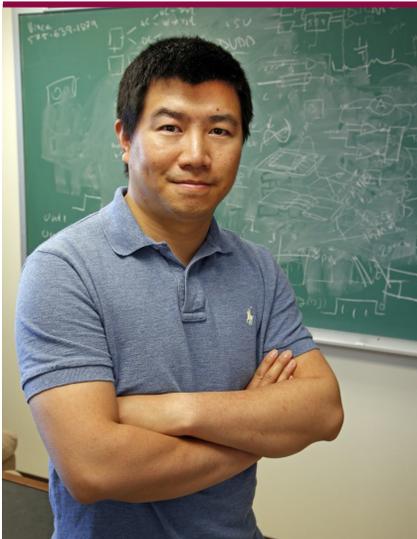
GOAL 3. KPIs

- Each department will develop and offer at least one revenue-generating professional development program each year.
- Every outreach activity performed in the college will be leveraged as a recruitment opportunity.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

STEERING COMMITTEE

- ⇒ Lakshmi Reddi
- ⇒ Stephanie Armitage-Sichler
- ⇒ Linda Fresques



WEI TANG, ELECTRICAL AND
COMPUTER ENGINEERING,
RECIPIENT OF THE 2019 SYNERGY
TEACHING-RESEARCH-SERVICE
AWARD.

GOAL 4. BUILD A ROBUST COLLEGE

We seek to provide an inviting, engaging and inspiring environment for faculty, staff, students, alumni, donors, stakeholders, prospective students and their families through diversity and empowerment. We value the diverse backgrounds of students and provide an environment that supports their success.

Objective 4.1: Promote faculty and staff excellence.

Actions

- Hire top-quality faculty and staff members with searches that leverage startup funds and that impact multiple areas in the college, for example, joint appointments.
- Establish development programs such as peer mentoring, workshops, conferences, training and research symposia for faculty and staff.
- Increase faculty and staff recognition with awards, professorships, chairs and staff-ships.
- Reward productivity with travel funds, media coverage, flexible teaching loads, graduate assistant allocations, mini-grants and seed grants.
- Provide technical support for research proposal development.
- Provide avenues for faculty and staff feedback to administration.

**College faculty
and staff
members have
been awarded
\$10K for each
of the past two
years in
recognition of
excellence.**

COLLEGE OF ENGINEERING STRATEGIC ROADMAP

MILESTONES

Development Success

- ⇒ Three major initiatives: Eloy Torrez Learning Communities, Ron Seidel Leadership Institute and Aggie Innovation Space are supported entirely by private funds.
- ⇒ First time donors of more than \$10K increased by 42 percent in FY19.



DEAN LAKSHMI REDDI RECENTLY SIGNED AGREEMENTS WITH EIGHT UNIVERSITIES IN SOUTH INDIA TO RECRUIT MASTER'S-LEVEL STUDENTS TO NMSU.

Objective 4.2 Develop and diversify gifts.

Actions

- Increase and diversify funding from foundations and private sources.
- Increase alumni engagement in college activities; establish a culture of giving back.

Objective 4.3: Advance access, diversity and internationalization.

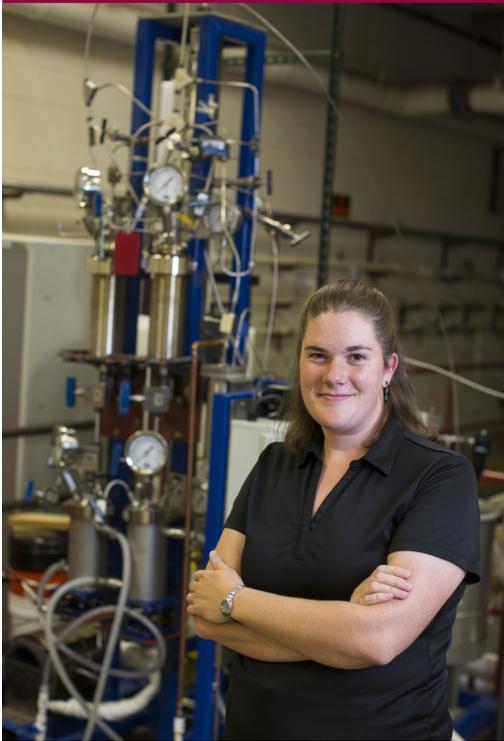
Actions

- Increase representation of women and underrepresented minorities in faculty, staff and student ranks.
- Increase opportunities for students to transfer from New Mexico community colleges and increase partnerships with community colleges.
- Increase pipeline MOUs with universities in Mexico, China and India for student recruitment, faculty exchange and research opportunities.

GOAL 4. KPIs

- Every faculty member will rank in the top quartile of at least one college measure of research, teaching, or service.
- Every department will have a mentoring program in place for both faculty and staff.
- One hundred percent of staff members earning a performance rating of eight or above in their annual evaluation will be retained.

COLLEGE OF ENGINEERING STRATEGIC ROADMAP



CHEMICAL ENGINEERING ASSISTANT PROFESSOR CATHERINE BREWER WAS NAMED A NAKAYAMA PROFESSOR FOR RESEARCH EXCELLENCE AND TEACHING.

4. All staff members will earn a rating of at least six or above (meets expectations) on their annual performance evaluations.
5. Annual evaluation scores for all faculty members will increase every year.
6. Private funding for the college will increase by 10 percent each year.
7. Dollar amount of alumni gifts will increase by 15 percent each year.
8. Every unit in the college will participate in fundraising with giving increasing by 5 percent each year.
9. Every dollar raised for student scholarships will be matched with funding for other needs.

**The college
has 24
established
endowed
chairs and
professorships.**

10. The percentage of female and ethnic minority faculty members and students will be in the top quartile of peer institutions.
11. The four-year graduation and retention rates for first-generation, female and ethnic minority students will be the same as that of majority segments of the engineering student population.
12. Each department will have a curricular collaboration or student pipeline with at least one community college in the state.
13. The college will have collaborative agreements and active student pipelines with at least six universities in Mexico, China and/or India.

Expanding Enrollment

Carol Parker, Provost



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Leadership Challenges, Opportunities and Evaluation

John Floros, President



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NMSU LEADS 2025 Leadership Retreat

**CHALLENGES, OPPORTUNITIES
& EVALUATION**

John D. Floros

The logo for New Mexico State University, featuring the letters 'NMSU' in a large, serif font, with 'STATE UNIVERSITY' in a smaller, sans-serif font below it, all contained within a white square with a dark red border.

NMSU
STATE
UNIVERSITY

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**NMSU
LEADS
2025**



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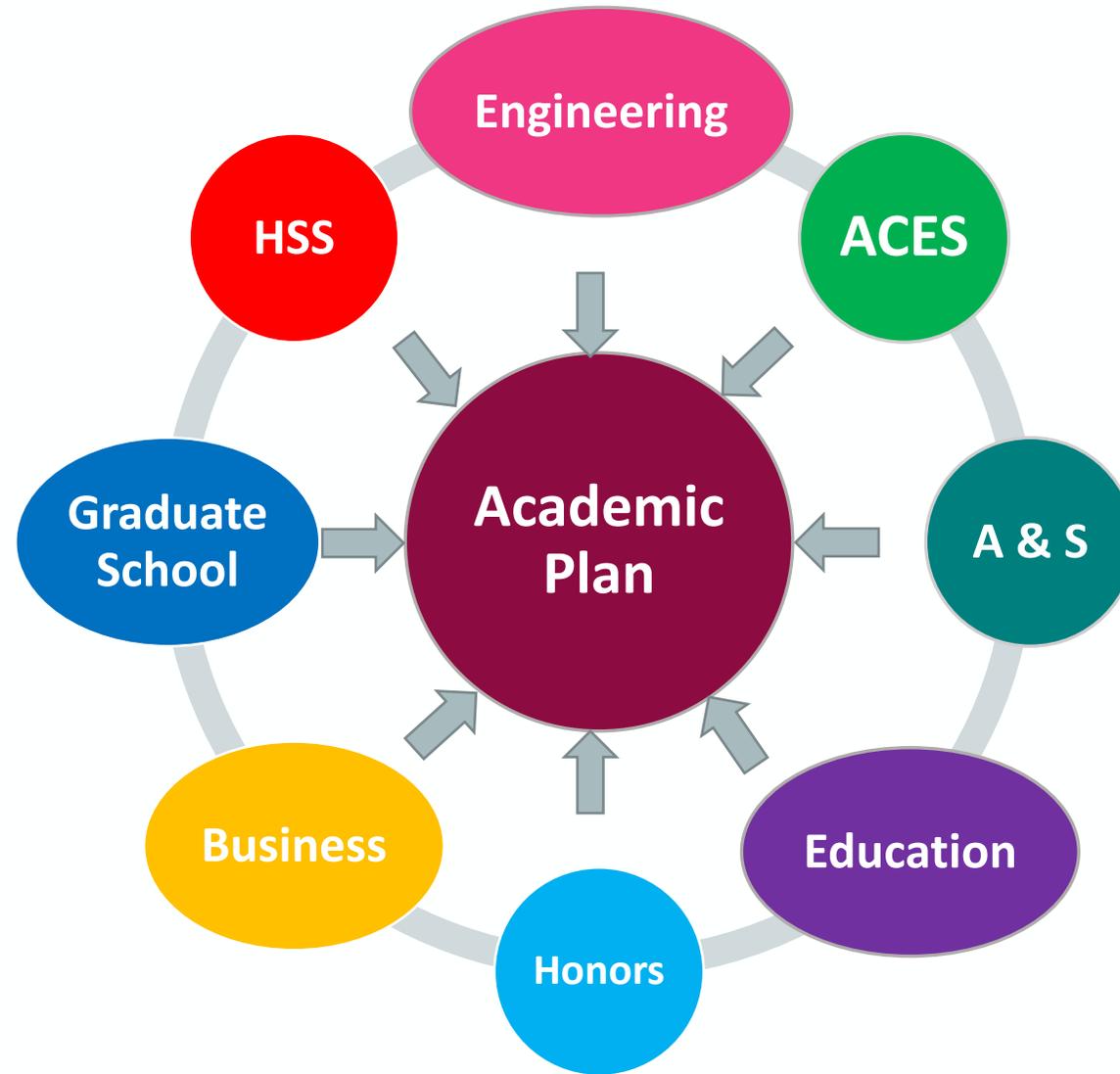


Source: NACUBO Annual Meeting 2019: The Power of Financial Modeling to Drive Success



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Challenges

- Students & Academic Programs
 - Research & Creative Activities
 - Outreach, Extension & Economic Development
 - Robust University
-
- ✓ Leadership Training
 - ✓ Compensation plans

Opportunities

- Student Social Mobility
 - Strategic Research Initiatives
 - Community Engagement
 - Budget Alignment
-
- ✓ Evaluation process
 - ✓ Incentive-based budget model

Evaluation process

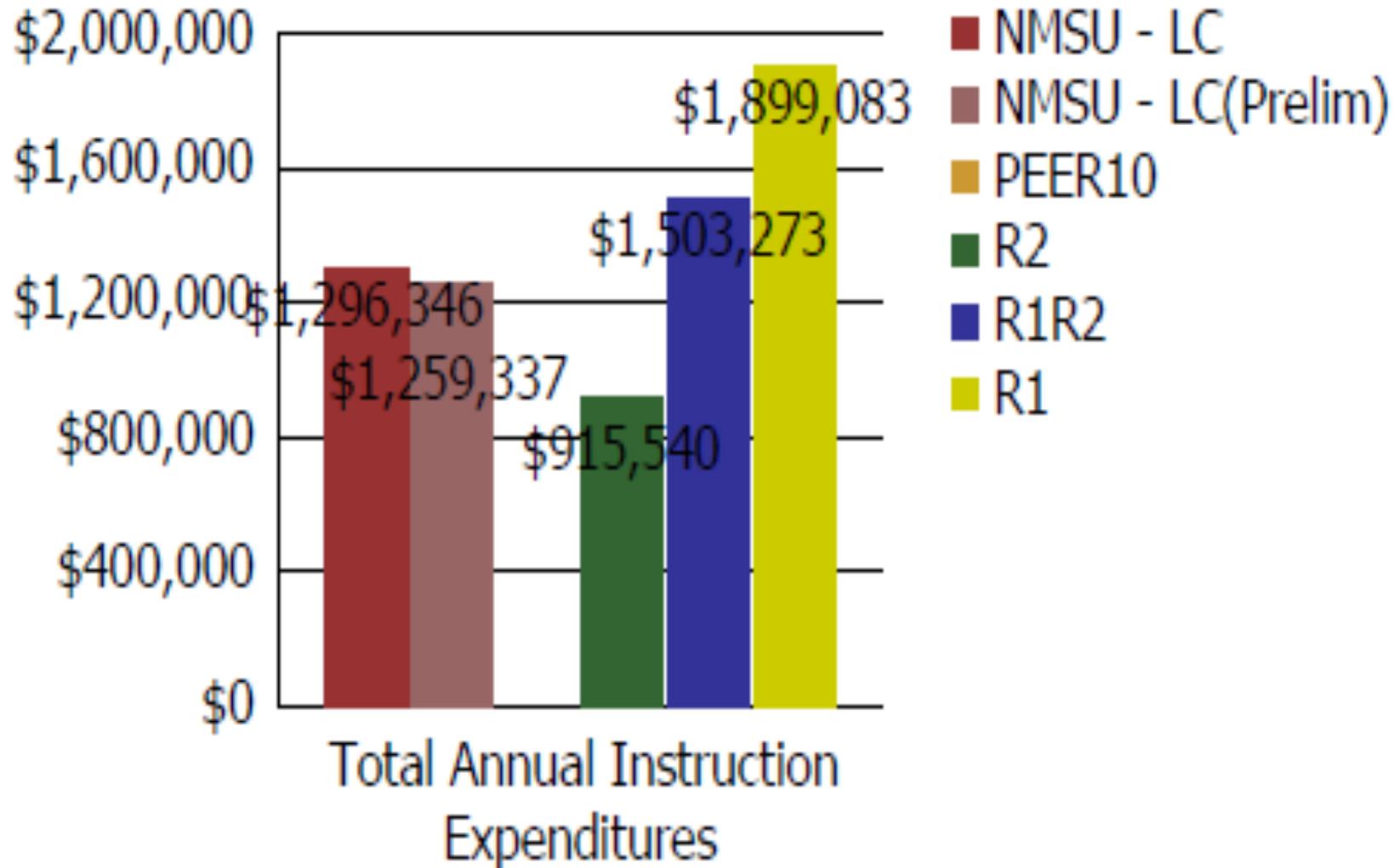


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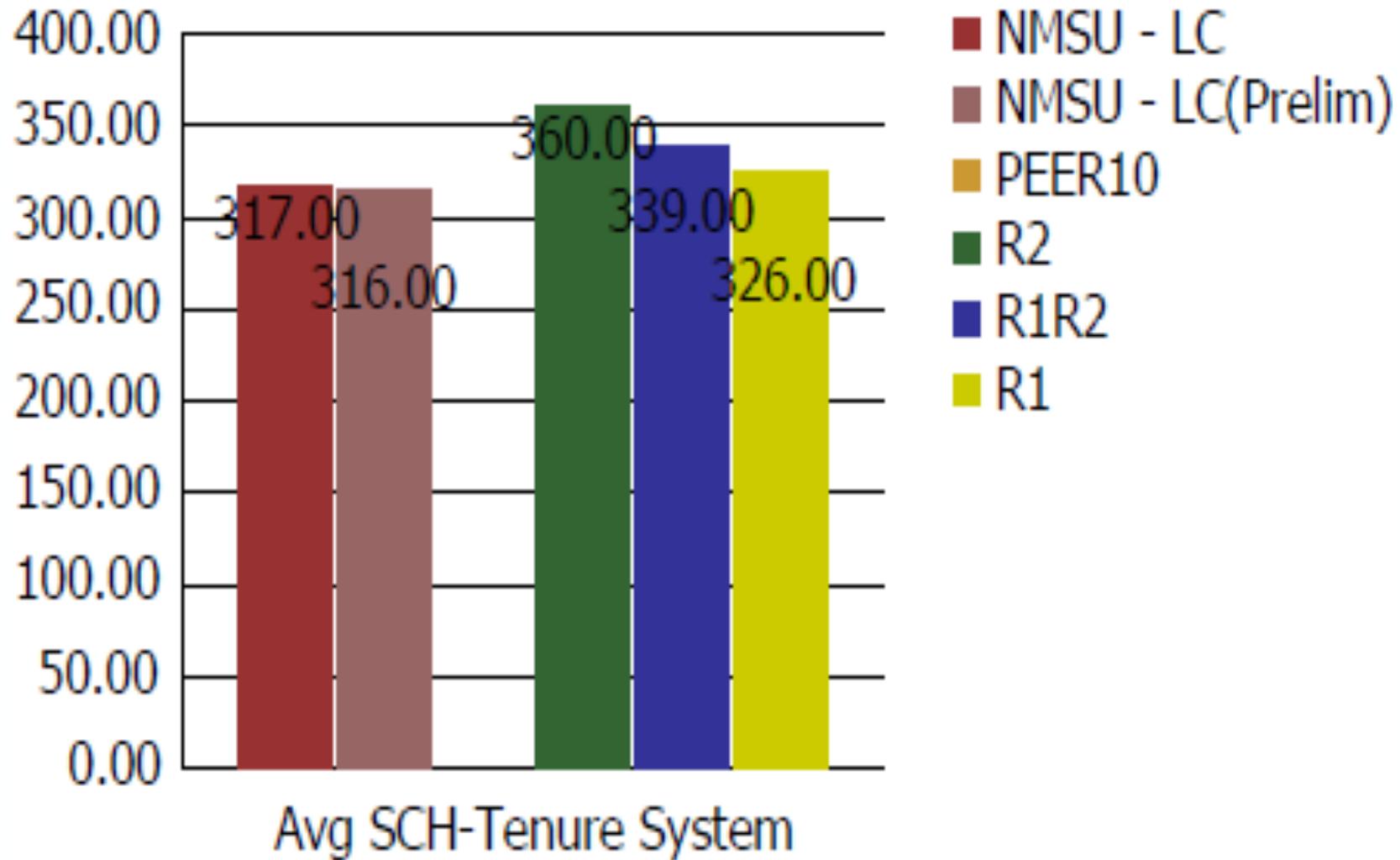
Unit Evaluation Process



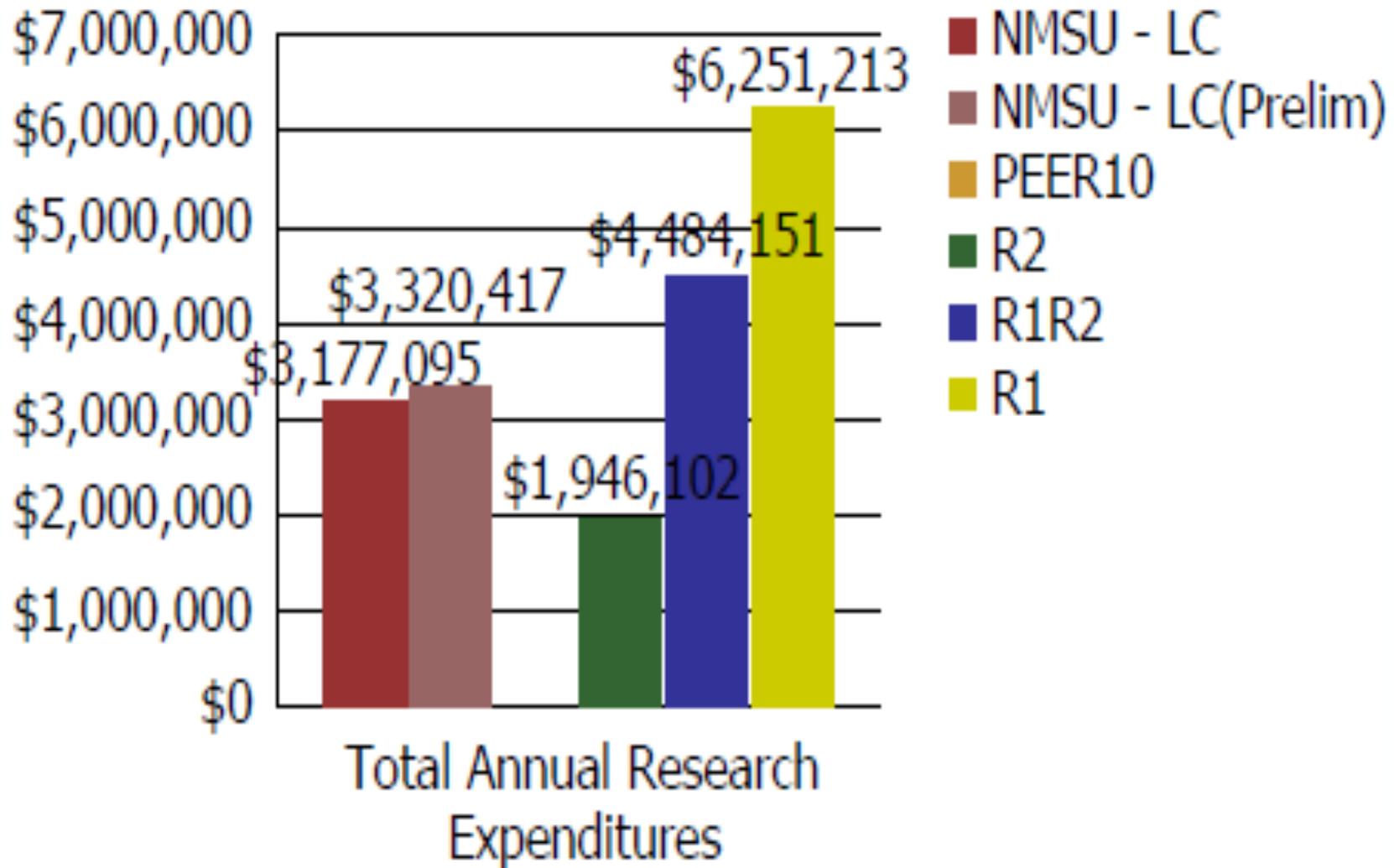
Unit A Evaluation – Teaching



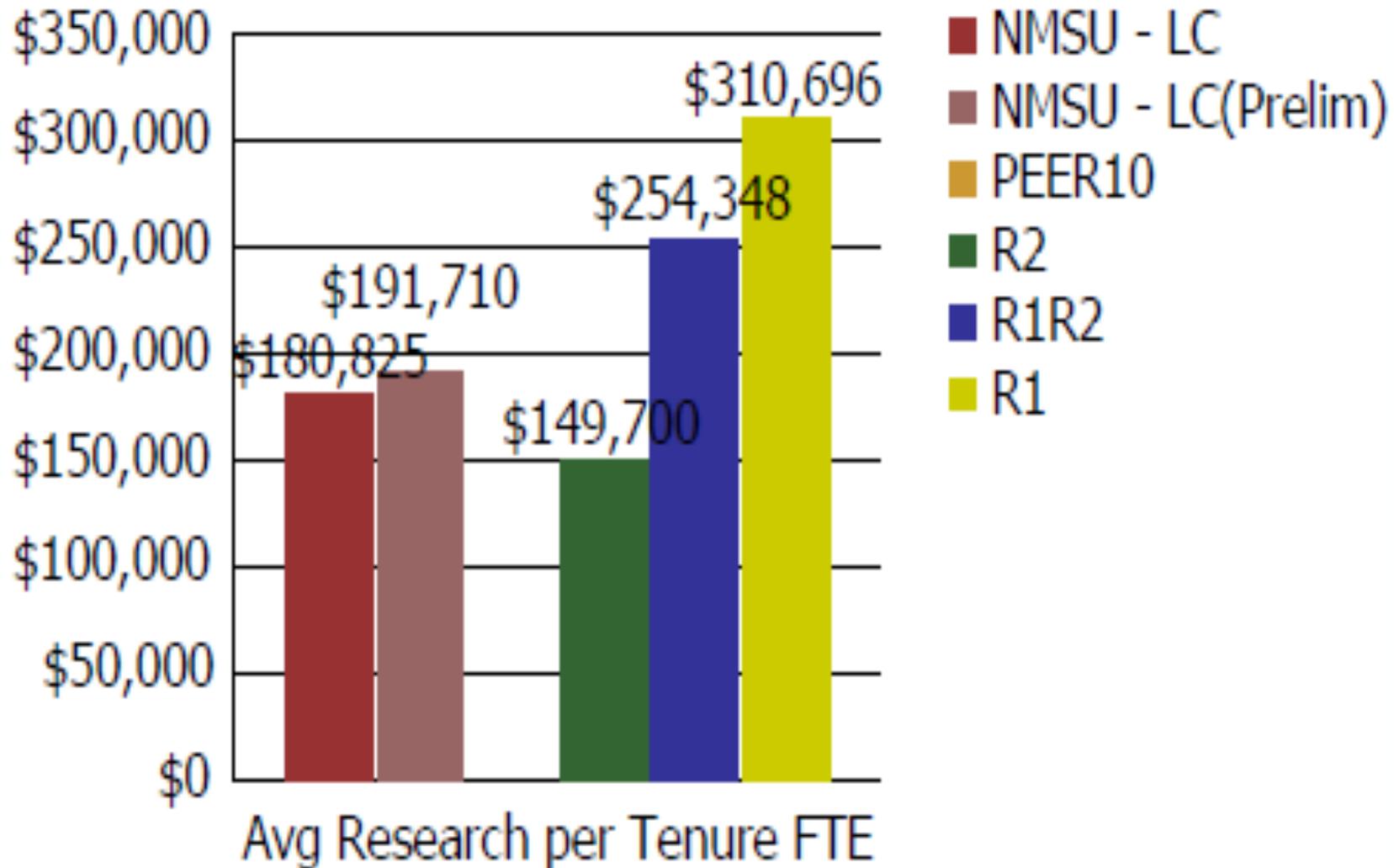
Unit A Evaluation – Teaching



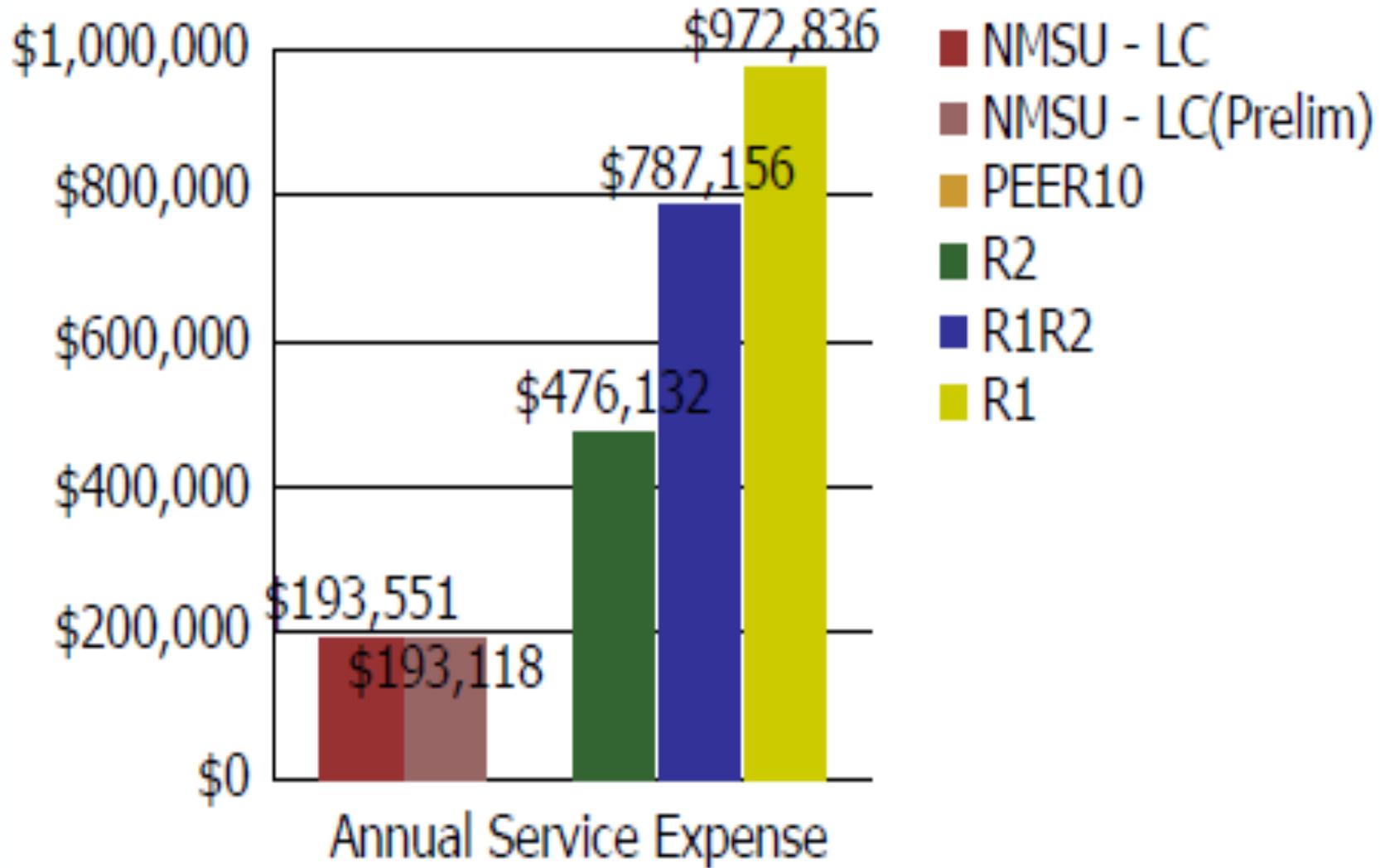
Unit A Evaluation – Research



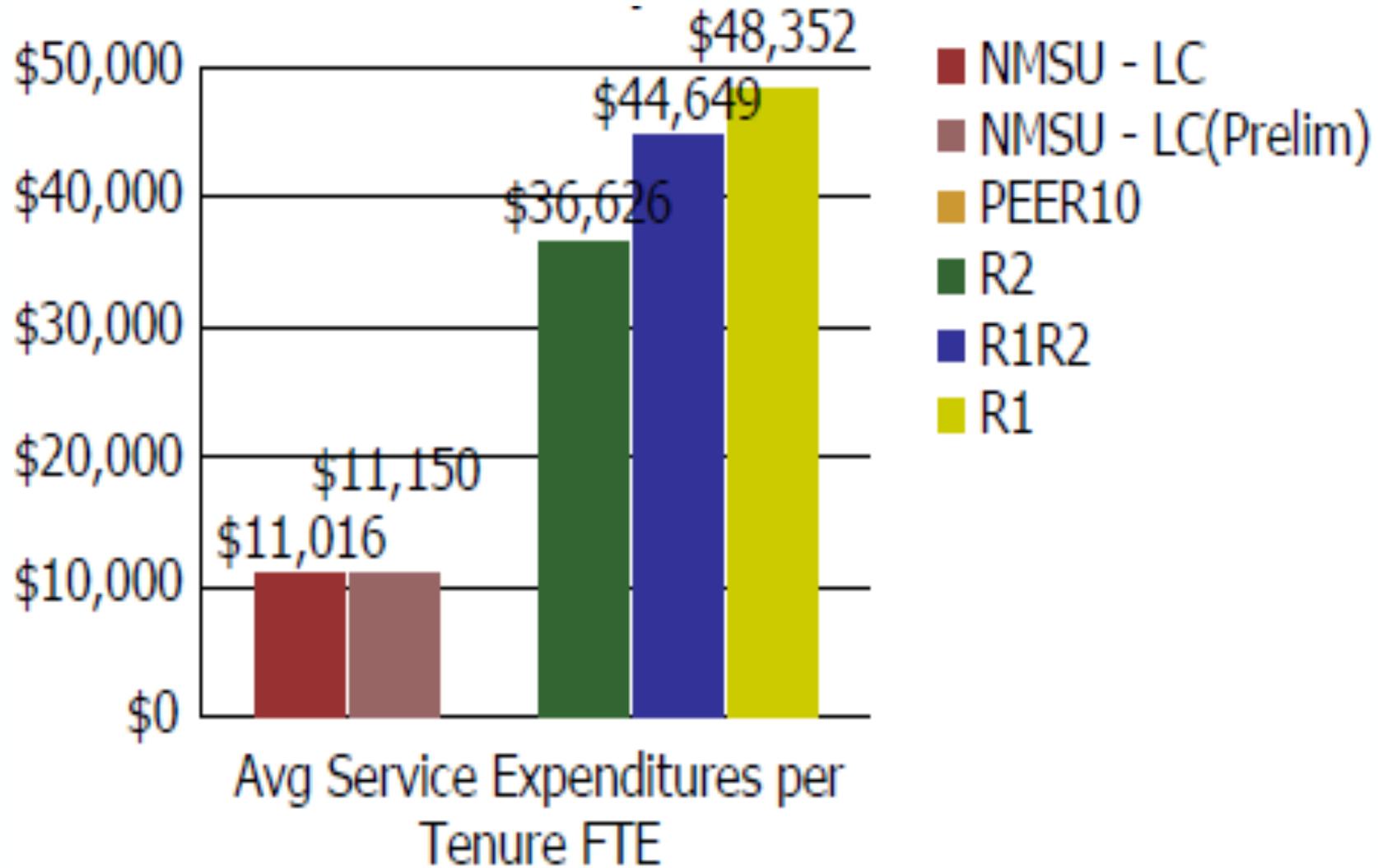
Unit A Evaluation – Research



Unit A Evaluation – Service



Unit A Evaluation – Service



Evaluation process

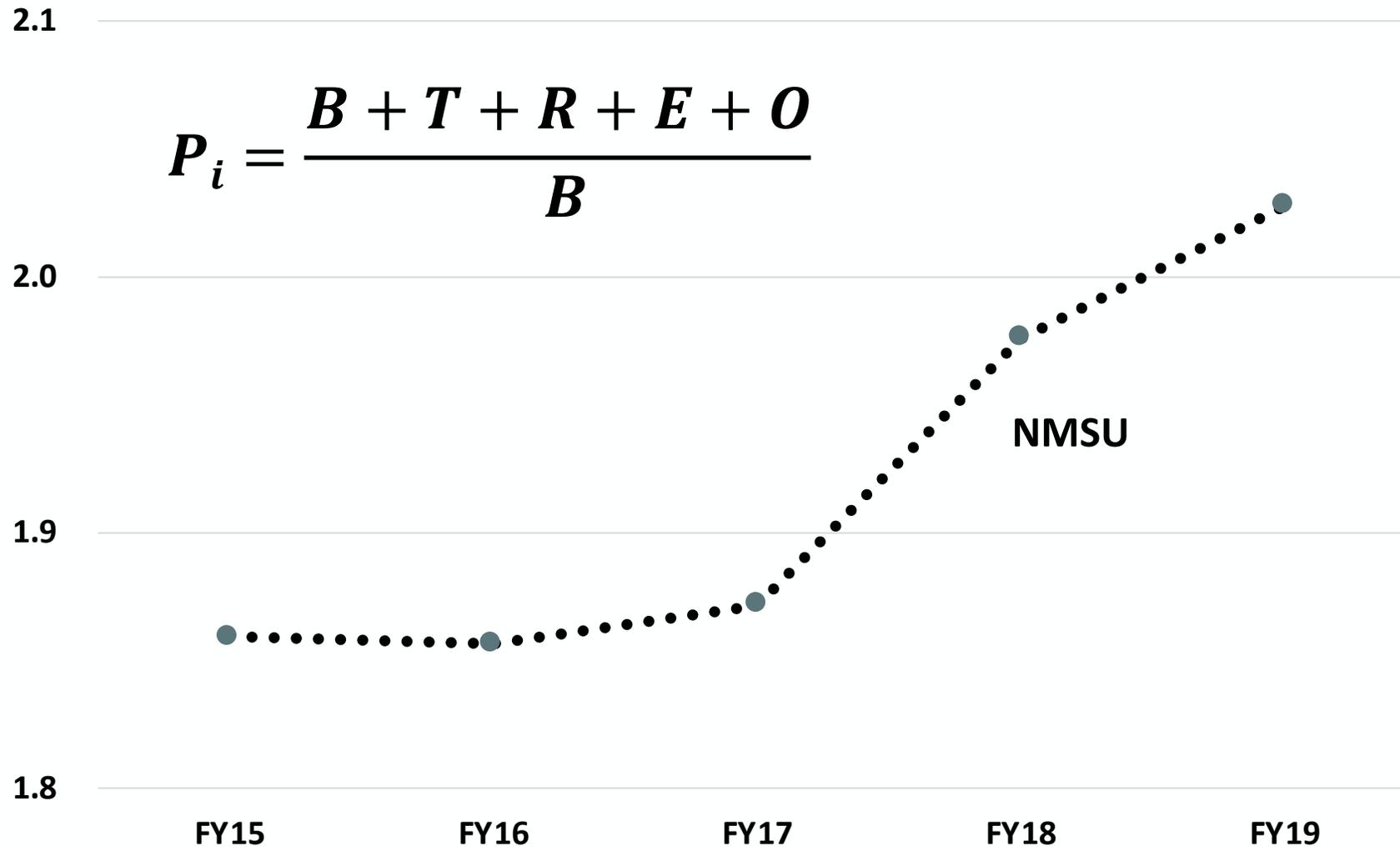
Productivity Index (P_i)

$$P_i = \frac{B + T + R + E + O}{B}$$

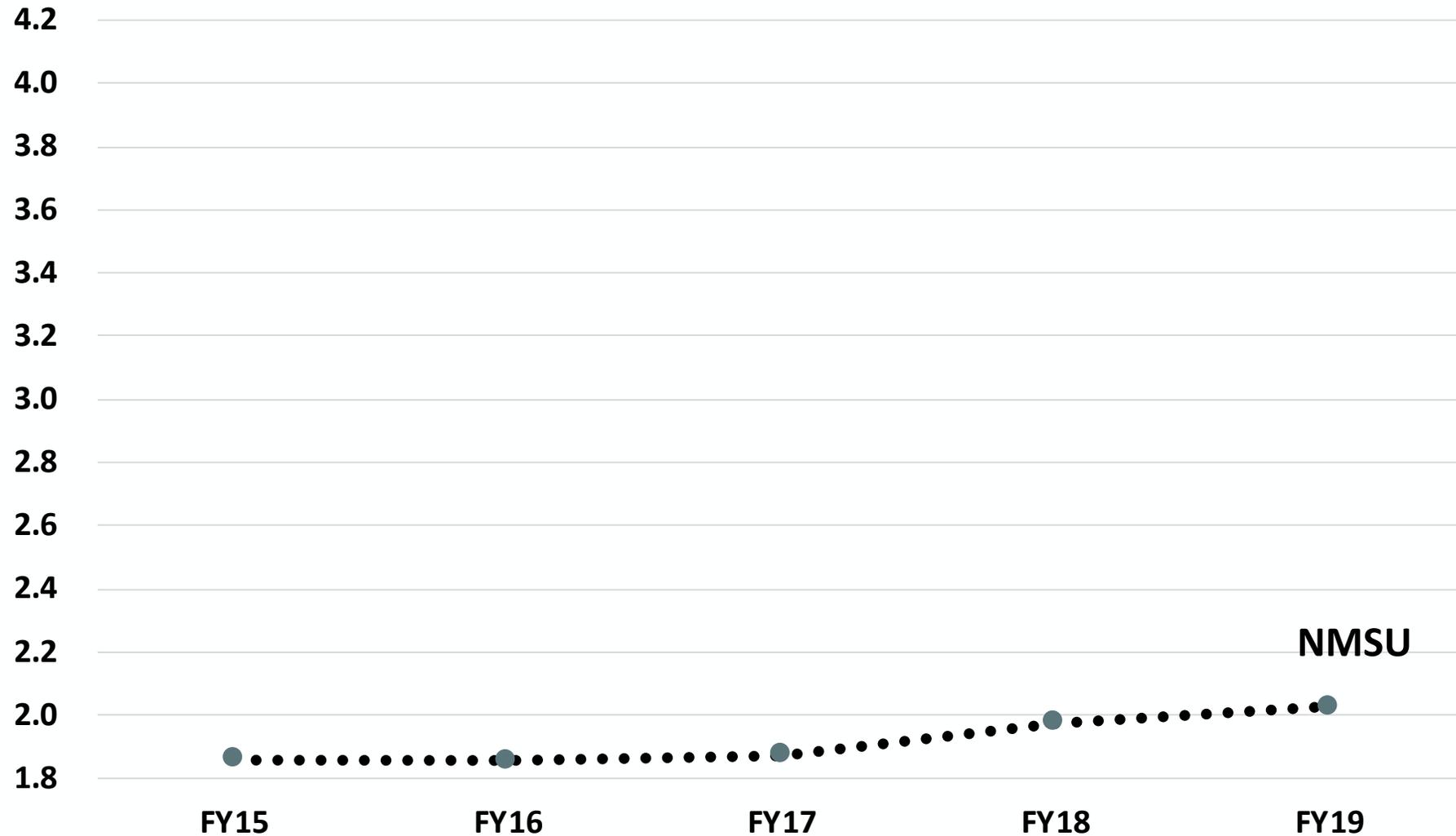
Productivity Index (P_i)

$$P_i = 1 + \frac{T + R + E + O}{B}$$

Productivity Index - University



Productivity Index - University

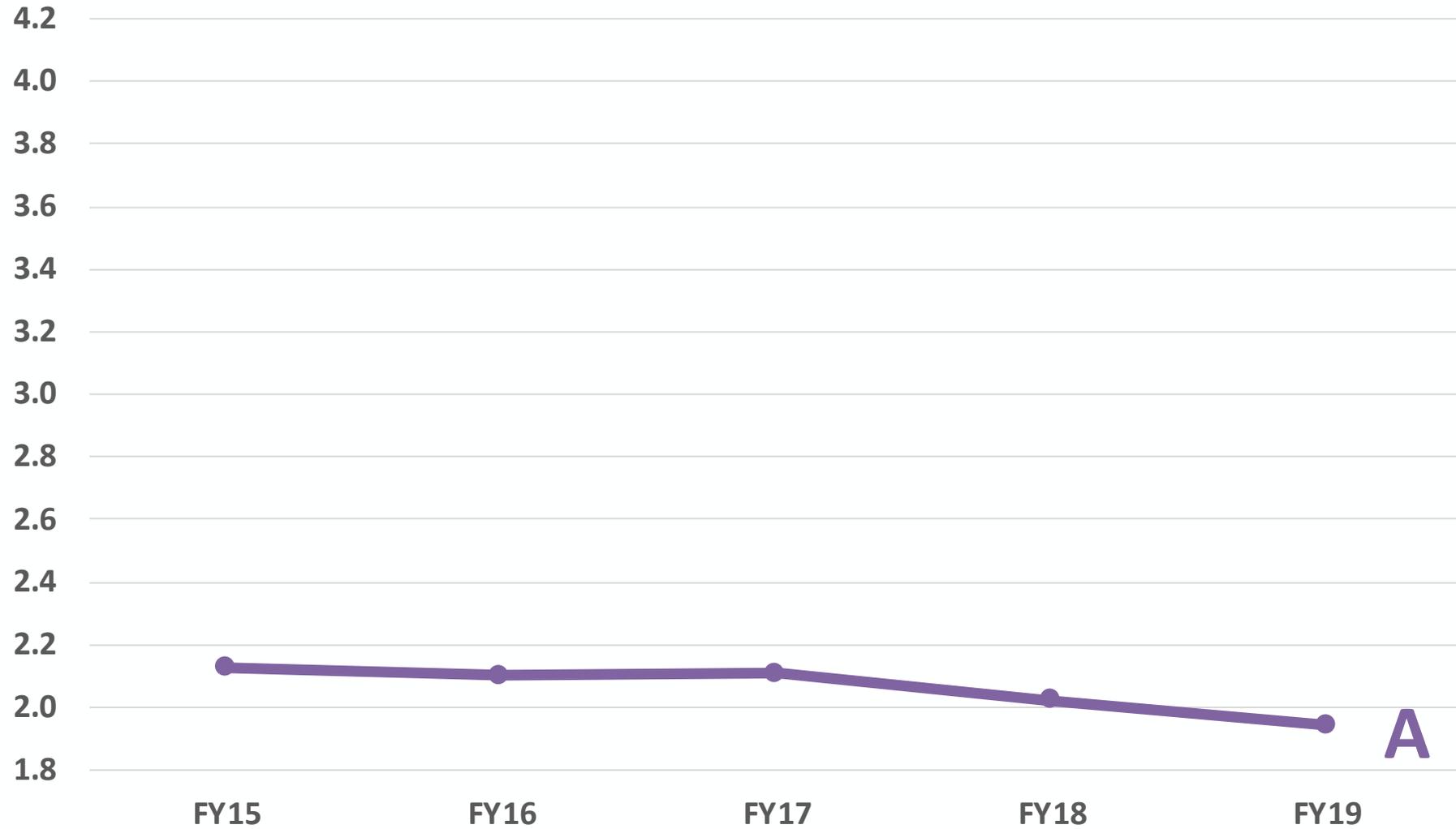


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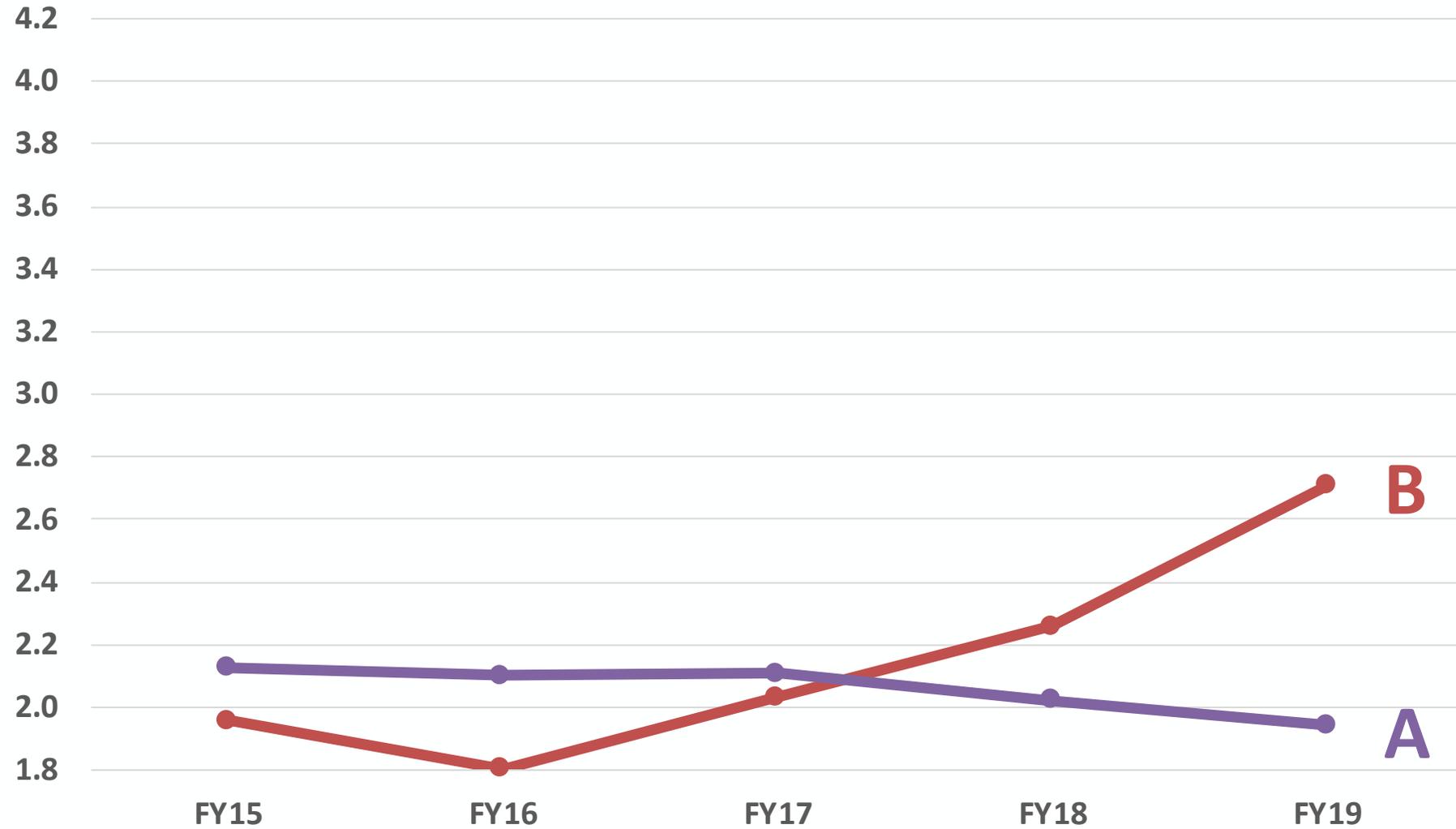


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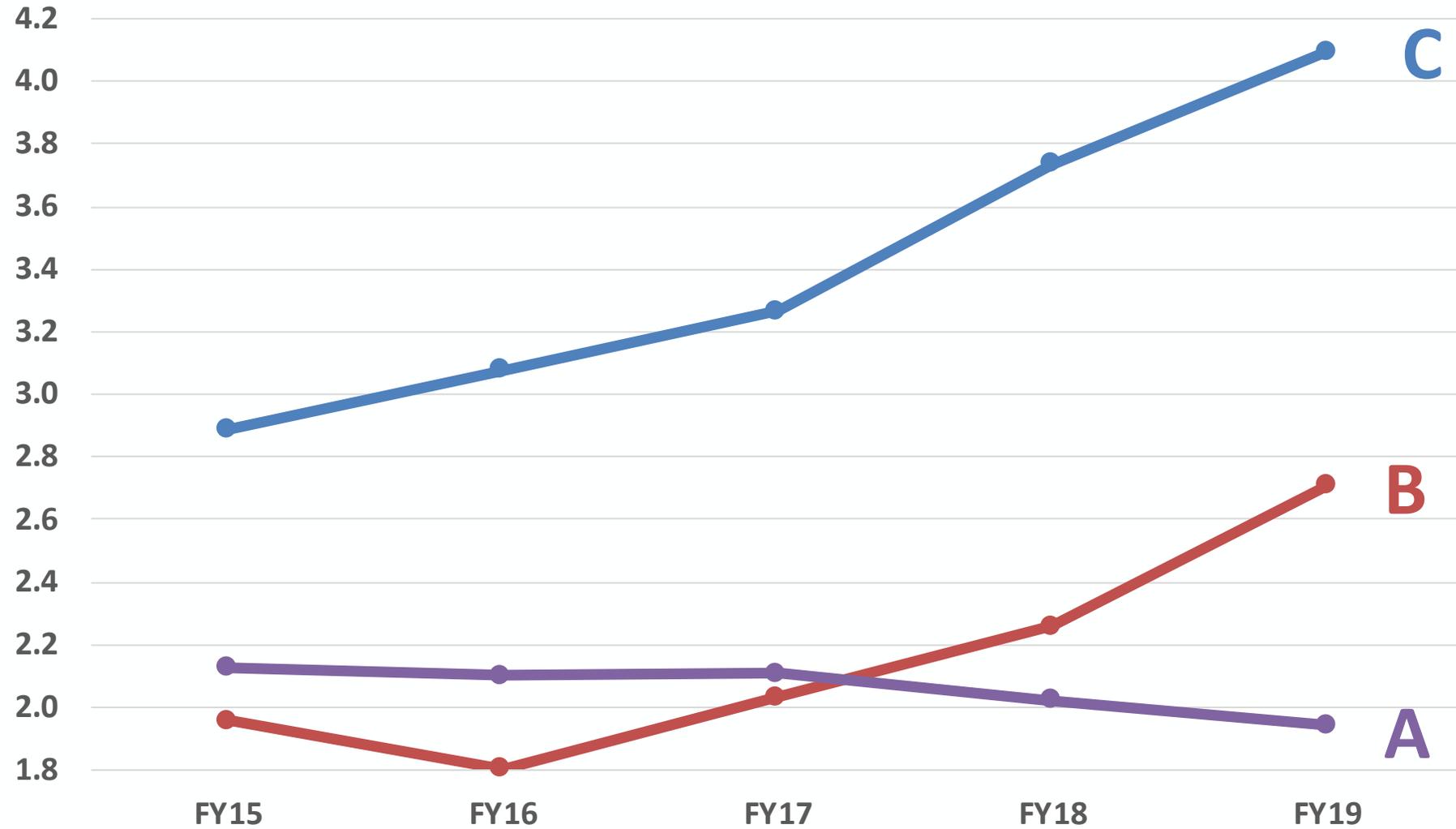
Productivity Index - Departments



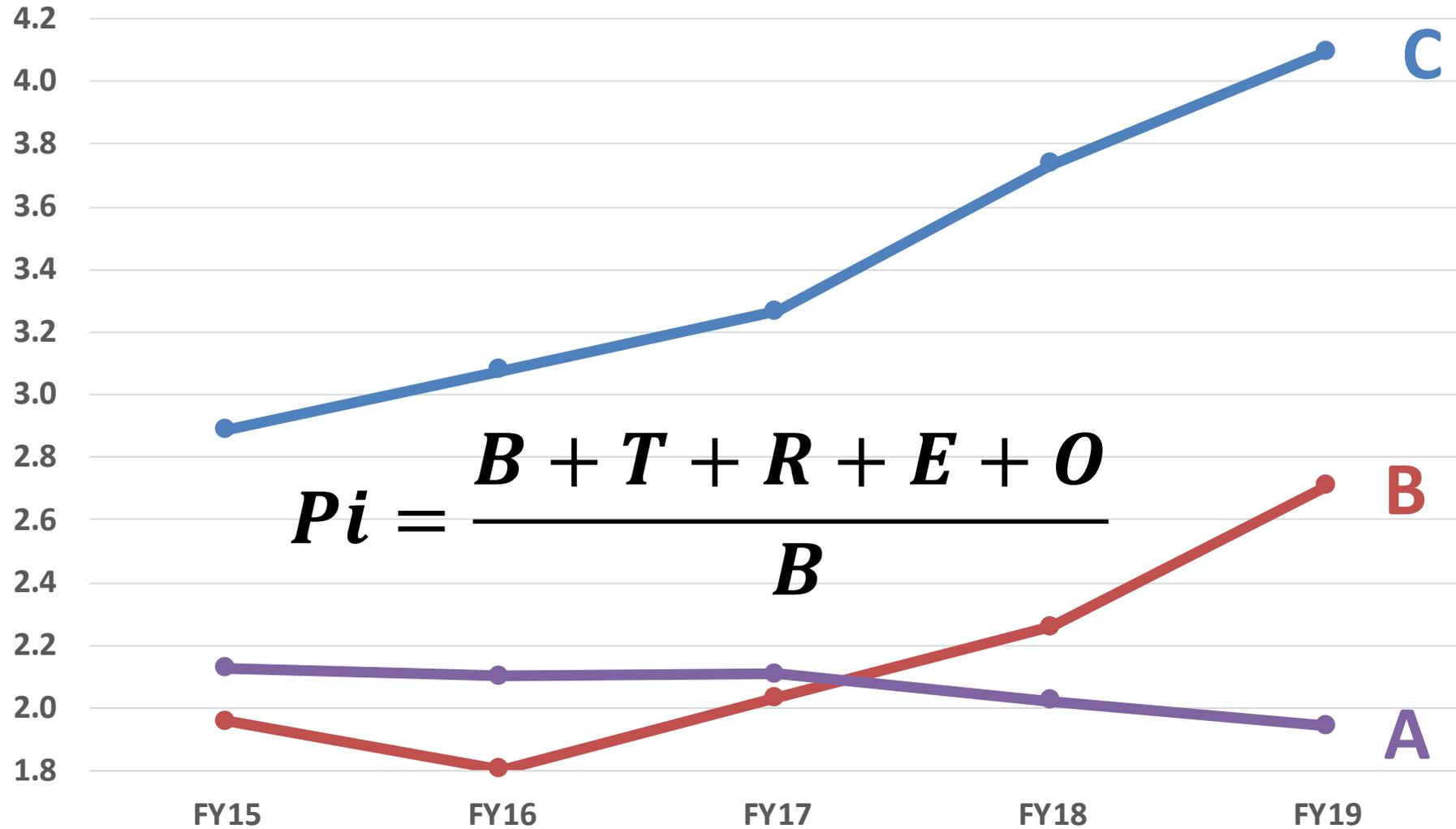
Productivity Index - Departments



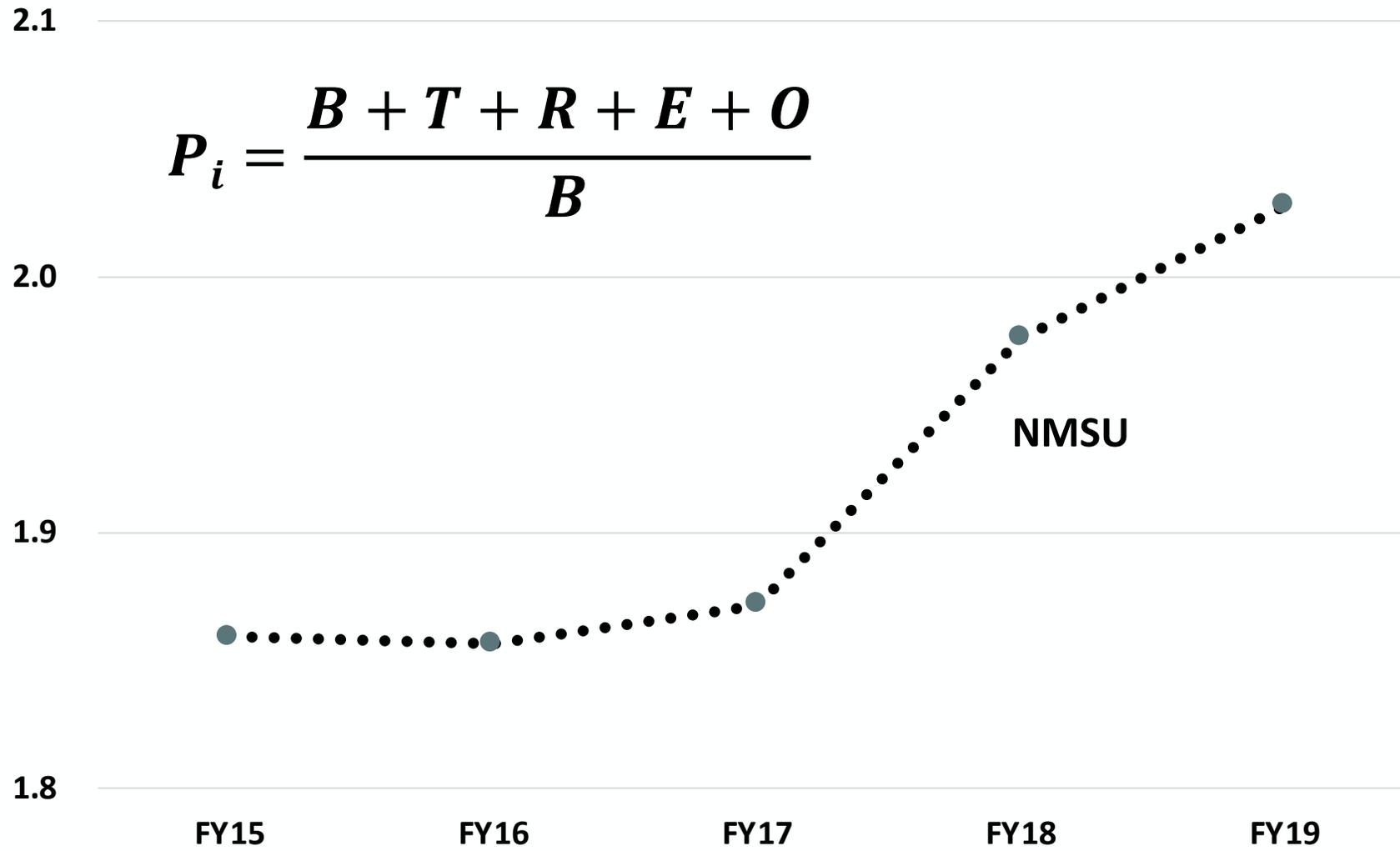
Productivity Index - Departments



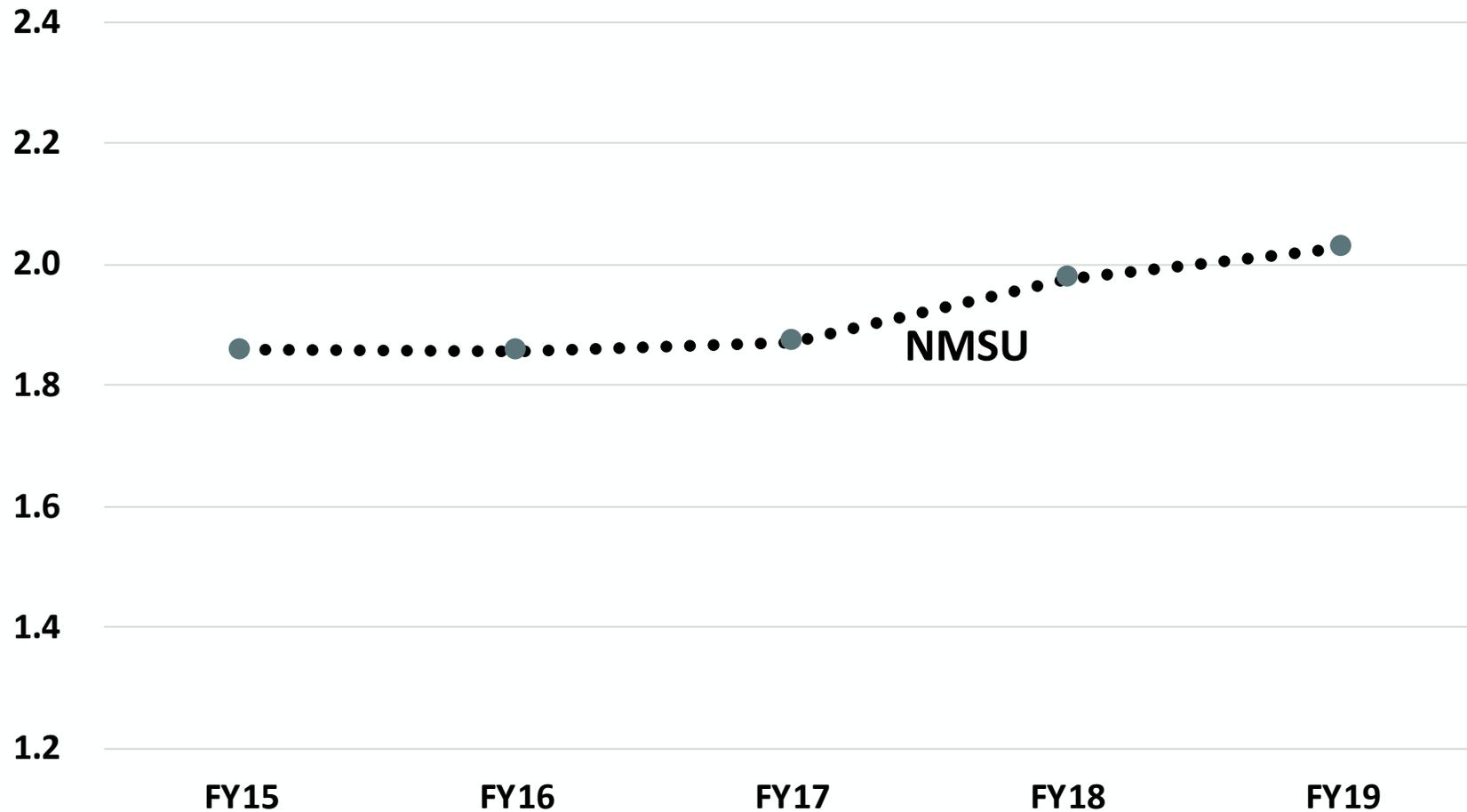
Productivity Index - Departments



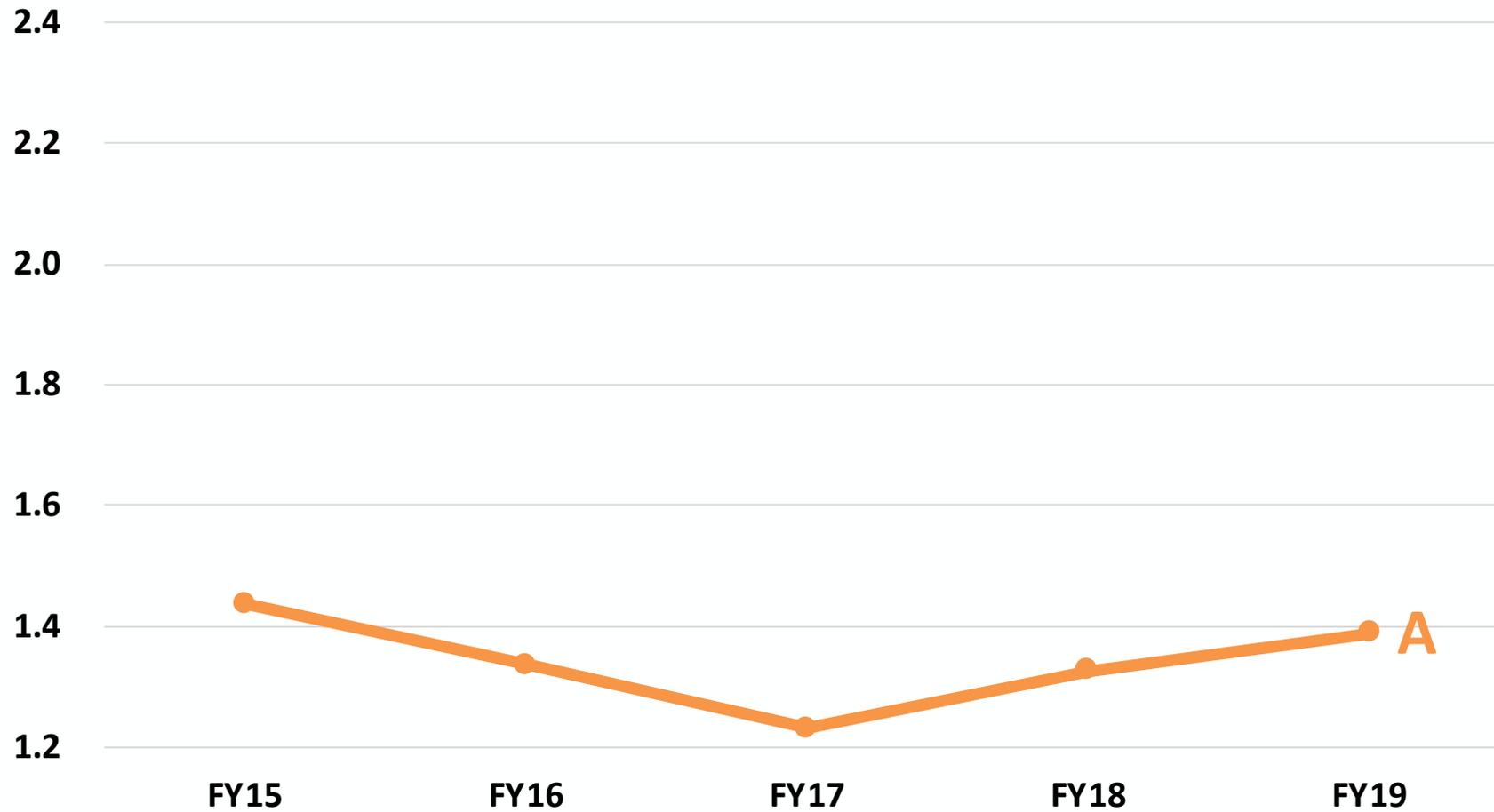
Productivity Index - University



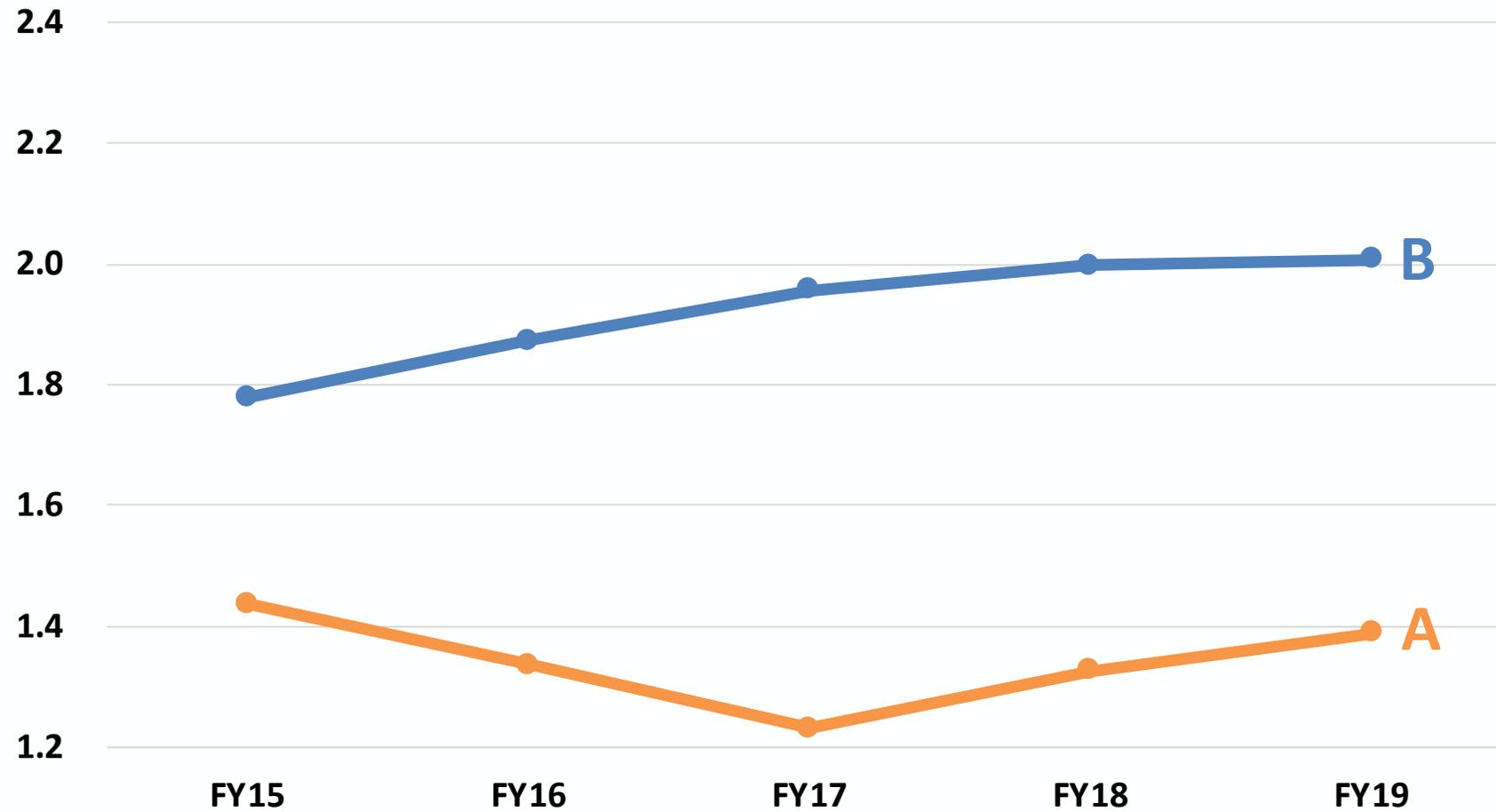
Productivity Index - University



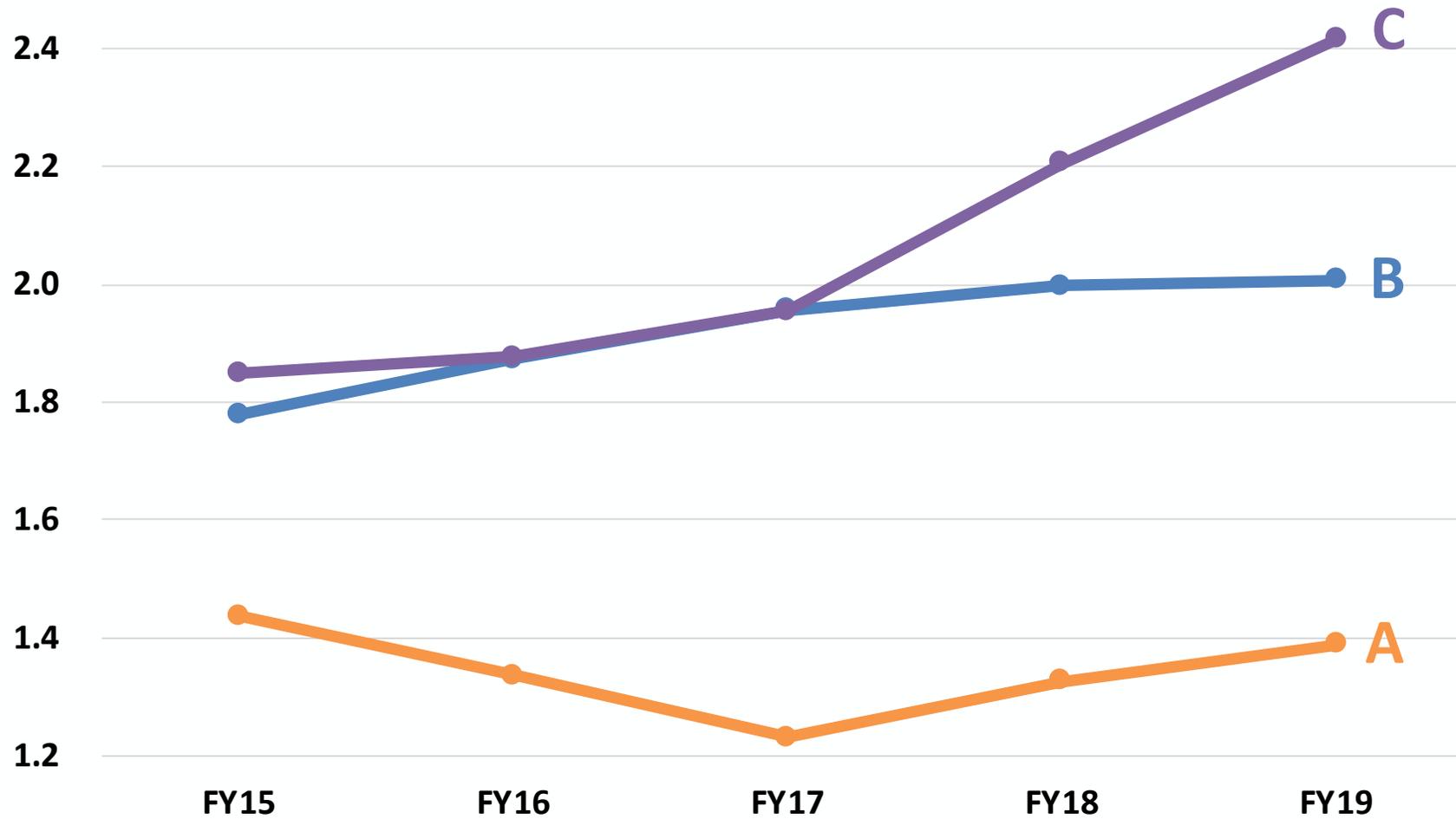
Productivity Index - Colleges



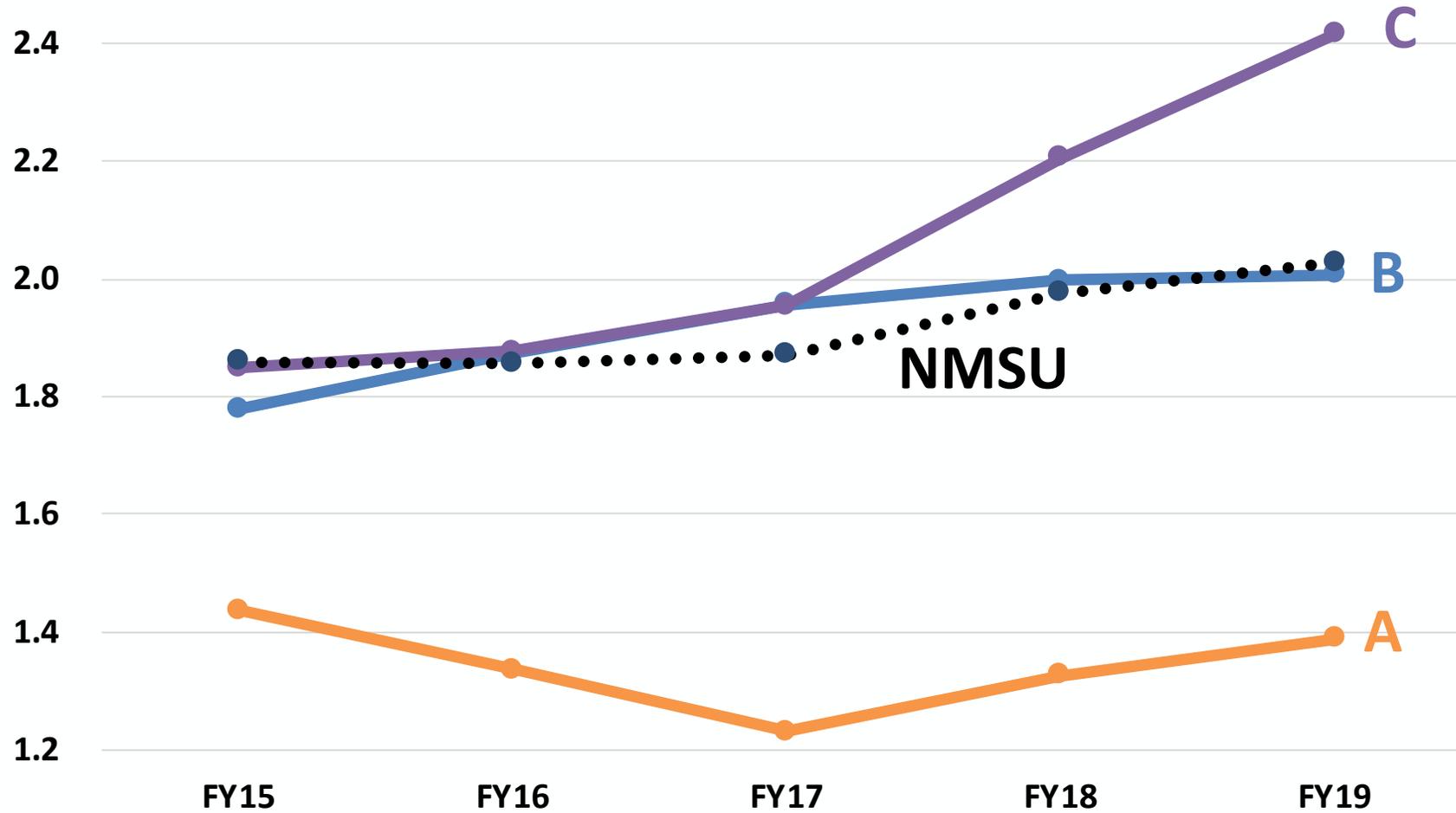
Productivity Index - Colleges



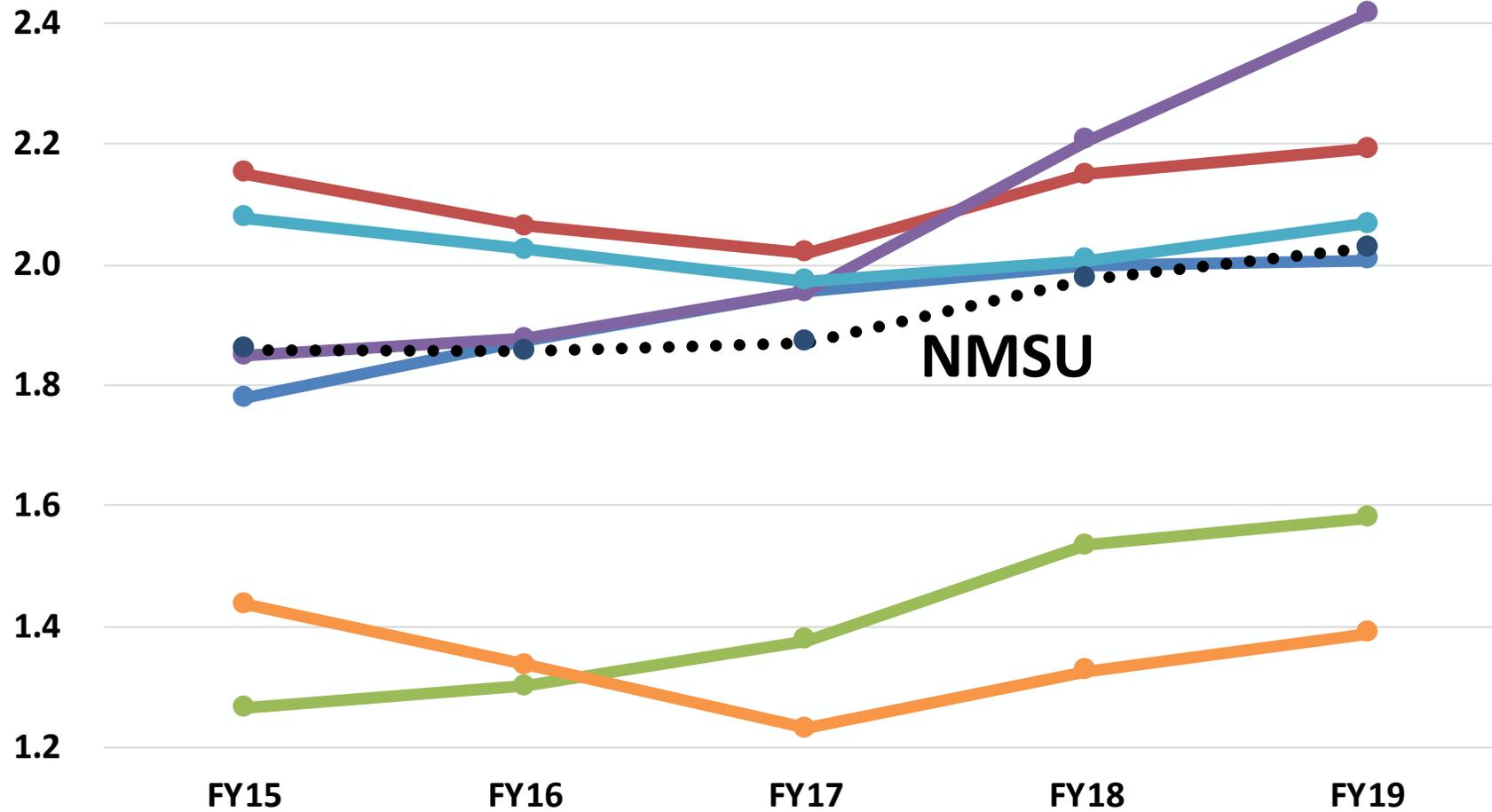
Productivity Index - Colleges



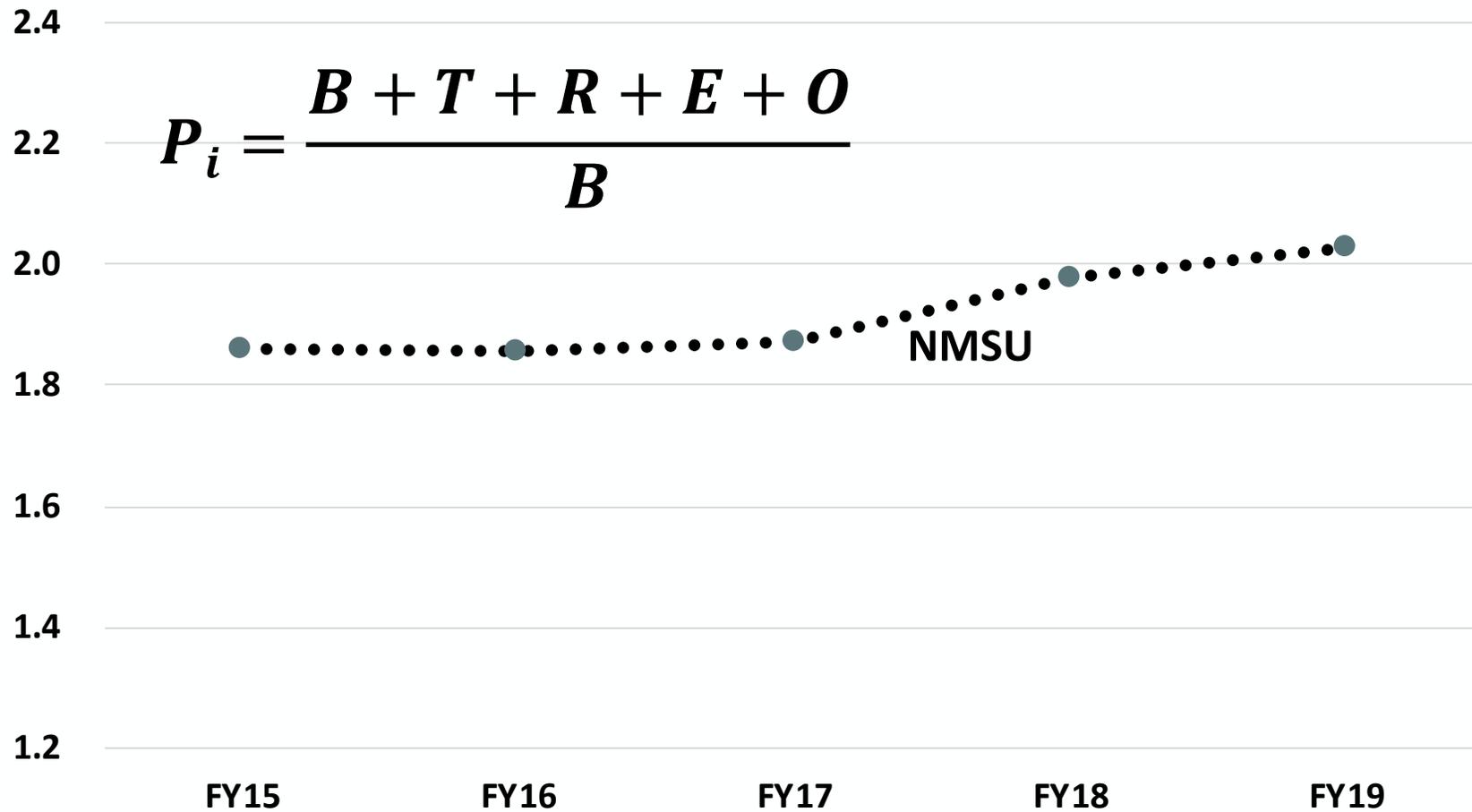
Productivity Index - Colleges



Productivity Index - Colleges



Productivity Index



Incentive-based Budget Model

- Align administrative authority with financial responsibility and accountability at the local level
- Calibrate resources with priorities (make funding available through the annual budgeting process to achieve the goals of the strategic plan)
- Provide incentives for improved performance above target goals
- Spur thoughtful and measured risk-taking

Leadership Qualities for Chairs

- Accept the Challenge
 - Vision, Responsibility, Hard Work, Confidence, Decisiveness, Ethics
- Follow the Pareto (80/20) Rule
 - Focus, Build, Communicate, Remain Flexible
- Embrace Change
 - Advocate, Facilitate, Discuss, Assure Positive Results
- Become A Role Model
 - Respect, Honesty, Fairness, Humor, Care, Compassion

Questions



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Priorities and Next Steps

Justin Bannister



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Priorities and Next Steps:

- Everyone will identify a highlight of today's retreat.
- Additionally, everyone will provide one key take-away.
- All responses will be limited to 60 seconds.

