Strategic Framework

- Why a "strategic framework" ?

- The process to date

- Briefings, input and feedback

- Next stages

- 4 Goals

- Objectives

- Actions – General and Specific

- 10 Key Performance Indicators

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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.

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 & 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

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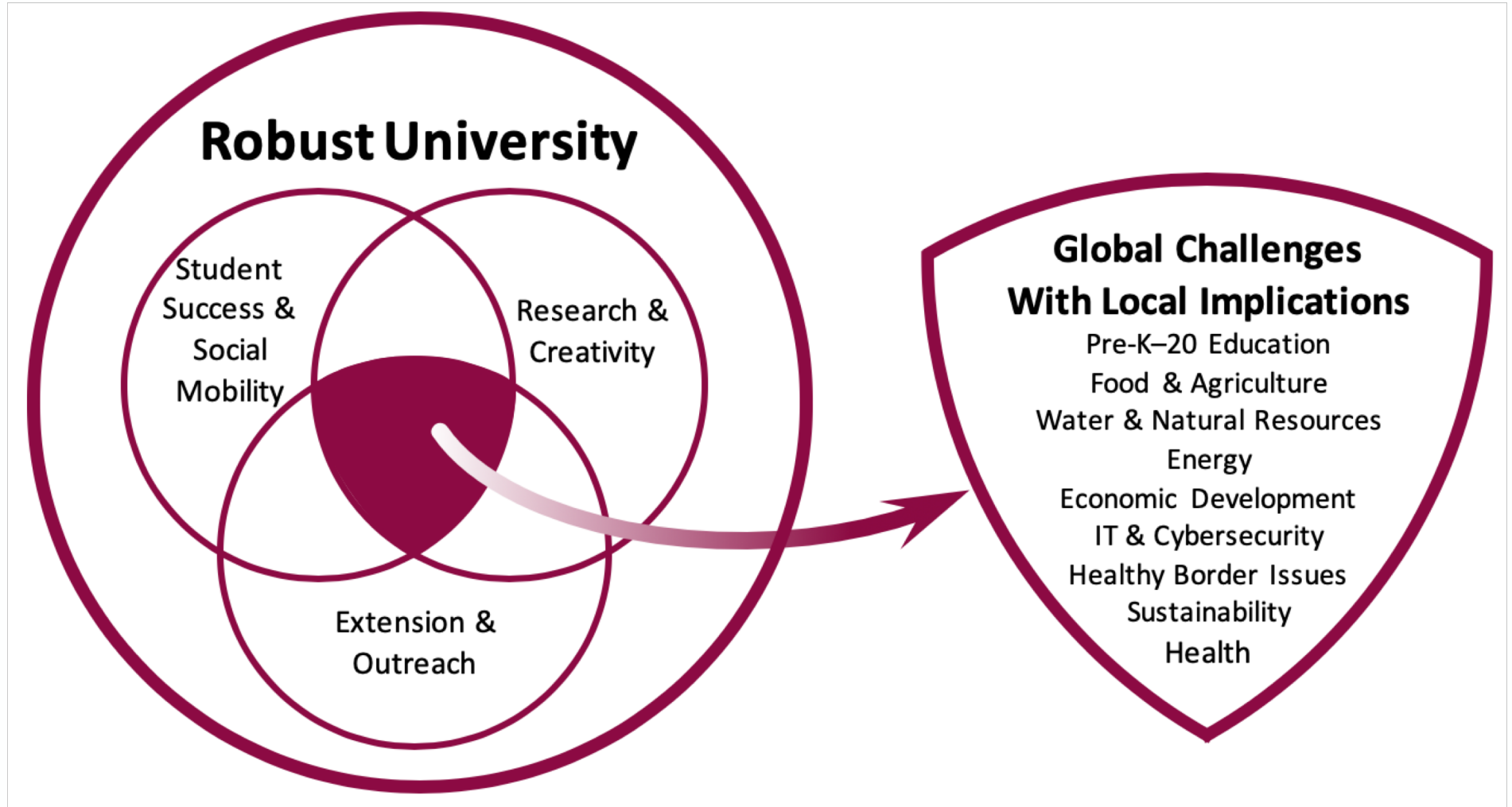
Strategic Goals

GOAL 1
Enhance Student Success and Social Mobility

GOAL 2
Elevate Research and Creativity

GOAL 3
Amplify Extension and Outreach

GOAL 4
Build a Robust University System

NMSU SYSTEM STRATEGIC GOALS

2025 Goals

Strategic Goals

GLOBAL CHALLENGES

LEADS 2025

Feedback

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What's New?

- Optimism and big picture view

- R1: Campus and system

- Articulated student learning outcomes system-wide

- Embed Diversity and Inclusion in NMSU culture

- Flip our narrative publicly and privately

What's Validated?

- Morale

- System identity

- Define "Aggie Identity" and "Aggie Life"

- Desire for new interdisciplinary degrees

- Align Promotion and Tenure criteria with plan

- Need sustained dialog among administration, faculty, staff, students

- Need system-wide visionary, agile leadership

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What's Missing?

- System-wide role for Alumni, Foundation, Marketing & Communication

- Recruitment and retention need separate targets

- Develop strategies for international students

- Assess R1 teaching loads, library materials

- Provide graduate student tuition remission

- Revisit advising model

Opportunities

- Expand undergraduate research at Community Colleges

- Shared institutional data

- Develop narrative focused on NMSU's value, research, and achievements

- Expand training for faculty and staff

- Develop central events portal

- Conduct system-wide climate survey

- Streamline and market NMSU visitor access

- Develop key term definitions in NMSU context

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LEADS 2025

Key Performance Indicators Targets

Key Performance Indicators

1. Enrollment
2. Completion (persistence, graduation rate, degrees awarded, average time)
3. Net Price
4. Social mobility index (Such as CollegeNet)
5. Science & Engineering research and development expenditures
6. Non-Science & Engineering research and development expenditures
7. Outreach and extension expenditures
8. Personnel Assets (satisfaction, compensation, productivity, excellence)
9. Resource development
10. Budget alignment and productivity

Goal 1: Enhance Student Success & Social Mobility
Key Performance Indicators

1. Enrollment
2. Completion (persistence, retention, graduation rate, degrees awarded, average time)
3. Net Price
4. Social mobility index (Such as CollegeNet)

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Goal 1: Enhance Student Success & Social Mobility Key Performance Indicators

Performance Metrics		Fall 2018 Baseline	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Notes
Headcount Enrollment		14,289	14,300	14,729	15,158	15,587	16,016	16,445	16,500	15% Growth by 2025
Retention Rate	F-Sp	86.9%	87.5%	88.0%	88.5%	89.0%	89.5%	90.5%	91.0%	0.5% growth in persistence annually
	1 yr	73.8%	74.5%	75.0%	75.5%	76.0%	76.5%	77.0%	78.5%	0.5% growth in retention annually
	2 yr	63.0%	63.5%	64.0%	64.5%	65.0%	65.5%	66.0%	66.5%	0.5% growth in retention annually
	3 yr	55.6%	57.5%	59.0%	60.5%	62.0%	63.5%	65.0%	66.5%	1.5% growth in retention annually
Graduation Rate	4 yr	26.4%	27.5%	29.0%	30.5%	32.0%	33.5%	35.0%	36.5%	1.5% growth in graduation rate
	5 yr	41.7%	43.0%	44.5%	46.0%	47.5%	49.0%	50.5%	52.0%	1.5% growth in graduation rate
	6 yr	46.7%	47.0%	48.5%	50.0%	51.5%	53.0%	54.5%	56.0%	1.5% growth in graduation rate
CollegeNET Ranking	Annual	123	123	100	85	65	40	20	10	Top 5% (1,380 ranked schools in 2018)

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Goal 1: Enhance Student Success & Social Mobility Key Performance Indicators

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Goal 2: Elevate Research & Creativity
Key Performance Indicators

5. Science & Engineering research and development expenditures
   - 25% increase in expenditures by 2025

6. Non-Science & Engineering research and development expenditures
   - $4 to $5 Million in expenditures by 2025

Goal 2: Elevate Research & Creativity Key Performance Indicators

Performance Metrics	FY 2018 Baseline	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		Notes
Science & Engineering research and development expenditures	$95 M	$95 M	$99 M	$104 M	$109 M	$114 M	$119 M	$125 M		PSL sustains half of the growth
Non-Science & Engineering research and development expenditures	$1-2 M		Aim for growth of $0.75 M per year					$4-5 M		Less annual variability

Goal 3: Amplify Extension & Outreach Key Performance Indicators

7. Outreach and extension expenditures

Performance Metrics	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Outreach & extension expenditures	$52.09	$52.74	$53.39	$54.04	$54.70	$55.35	$56.00

Goal 4: Build a Robust University System
Key Performance Indicators

8. Personnel Assets (satisfaction, compensation, productivity, excellence)

9. Resource Development

10. Budget alignment and productivity

Goal 4: Build a Robust University System
Key Performance Indicators

8. Personnel Assets
   - Satisfaction—climate survey of faculty, staff and students every two to four years
   - Productivity—develop productivity index for units, faculty and staff
   - Compensation—increase average salary by 20% by 2025 based on strategic goal progress and achievement

Goal 4: Build a Robust University System Key Performance Indicators

9. Resource Development
   - Alumni engagement (membership, event attendance, support of the university)
   - Dollars raised
   - Increase in endowment
   - Successful campaign conclusion
   - Plan new campaign

Goal 4: Build a Robust University System Key Performance Indicators

10. Budget alignment and productivity
    - Resources allocated based on defined metrics

Thank you

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