

2007-2010 Strategic Plan for Western New Mexico University

Strategic Challenge 1: Increase enrollment at all campuses both physical and virtual.

Potential Measures:

1. Total Enrollment (by segments, including transfer)
2. Percentage increase in total enrollment
3. Total and percent enrollment by campus
4. Total and percent enrollment in ITV/Hybrid
5. Total and percent enrollment in Virtual Campus
6. Retention Rates
7. Course Offerings
8. Application data and demographics
9. Students completing GED or ABE sequence

Strategy 1.1 Identify potential key markets and aggressively recruit new students from these markets using an established marketing plan that proactively addresses AQIP Action Project Marketing Team recommendations, marketing consultant reports, PR recommendations and reports, and other relevant information.

Potential Measures:

1. Percent of new students from traditional six county area (Grant, Hidalgo, Luna, Sierra, Catron, Gallup)
2. Percent of new students from new market areas
3. Number of new markets identified
4. Percent of marketing plan implemented

Strategy 1.2 Undertake appropriate needs assessments to identify requirements of different customers and stakeholders and utilize these assessments to build and expand programs and services to meet identified needs.

Potential Measures:

1. Number of needs assessments accomplished
2. Number of actions taken in response to needs assessment

Strategy 1.3 Utilize all available tuition waivers, scholarship, and other financial aid opportunities.

Potential Measures:

1. Percent of tuition waivers utilized
2. Percent of students receiving scholarship assistance
3. Percent of available scholarship dollars utilized
4. Number of WUE students
5. Per unit cost for attracting WUE students
6. Percent of financial aid expended by term

Strategy 1.4 Establish and market online courses, programs and degrees

Potential Measures:

1. Percent growth in students in online courses, programs and degrees
2. Number of new courses, programs, and degrees available
3. Marketing measures
4. Number of faculty recruited to teach on-line

Strategic Challenge 2: Improve, broaden, and sustain a quality life experience for all WNMU students.

Potential Measures:

1. Noel Levitz Satisfaction Data
2. Measure of Student Intent
3. Graduation Rates
4. Retention Rates
5. Teacher Evaluation Data
6. Utilization rates of key student services
7. Employment in field of study
8. Percent of alumni who contribute to Foundation, Alumni Association

Strategy 2.1 Meet or exceed the customer service needs of our students.

Potential Measures:

1. Specific questions on Noel/Levitz Survey
2. Two specialized Mustang Express (or Home Page) surveys of three to four question during year
3. Customer Service professional development training (Number and percent of employees receiving training; effectiveness of training, etc.)
4. Secret Shopper Results
5. Point of service surveys

Strategy 2.2 Develop and implement a student complaint process with appropriate monitoring and feedback mechanisms.

Potential Measures:

1. Student Complaint Process Developed (Yes/No)
2. Number of complaints collected by department/division
3. Number of students aware of process
4. Actions taken in response to complaints

Strategy 2.3 Identify and use benchmarks to help evaluate and improve external and internal supplier/vendor relationships that impact students; (such as bookstore, food service, and residence hall facilities, practices, and policies).

Potential Measures:

1. Benchmarks developed for each area
2. Book Cost index
3. Food Satisfaction surveys
4. Number of residence hall practices and policies benchmarked

Strategy 2.4 Expand and broaden student curricular and extracurricular activities at all campuses.

Potential Measures

1. Define and catalog student activities

Strategy 2.5 Become more culturally aware as an institution.

Potential Measures:

1. Graduating Survey general education self-evaluations
2. Event attendance (difficult to define and measure)
3. Hours of instruction in classes with identified multicultural component

4. NSSE/NL results
5. Sensitivity survey developed and administered
6. Number of cultural activities available to students

Strategy 2.6 Better prepare present and future students for their higher education experience. (cf. ASC, Admissions, and Financial Aid services)

Potential Measures:

1. Percent of students registered after the first day of class
2. Student Success Data
3. Percentage of student financial aid packages awarded prior to the start of the fall semester
4. Percentage of students with admissions paperwork completed prior to start of fall semester
5. Percent of successful completions in next level class by students in developmental classes
6. percent successfully completing developmental mathematics classes
7. percent of student workers receiving University professional development
8. average hours required to graduate
9. Number declaring major and advisor assignment in timely fashion
10. Results of orientation survey
11. Number attending orientation or percent of new/transfer students attending orientation
12. Percent of first-time freshmen enrolled in developmental classes (by number of classes enrolled)
13. Number of concurrent students
14. Percentage of concurrent students who later enroll as degree seeking

Strategic Challenge 3: Improve and sustain the welfare, morale, and work effectiveness of all WNMU employees through the creation of an environment that supports faculty and staff dedication to WNMU's mission and values.

Potential Measures:

1. Employee satisfaction data
2. Employee Turnover
3. Employee absenteeism
4. Percent of employees by classification who feel informed about WNMU's direction

Strategy 3.1 Nurture and celebrate diversity throughout the University

Potential Measures:

1. Number of faculty and staff who participate in diversity events
2. Employee survey results on relevant questions

Strategy 3.2 Systematically review staff and faculty/adjunct classifications, salaries, and benefits against relevant benchmarks and make necessary adjustments as possible.

Potential Measures:

1. Benchmarks identified
2. Systematic reviews completed for each employee classification
3. Needed salary adjustments completed for each employee classification

4. constitute of hiring committees
5. Diversity of candidate pools for advertised positions
6. Gap in salaries by classification relative to appropriate benchmark

Strategy 3.3 Increase the efficiency and effectiveness of the recruitment, screening, and hiring processes.

Potential Measures:

1. Cost per recruit
2. Number of days between ERF approval and advertisement
3. Number of days between advertisement and completion of hiring
4. Cost per employee hired
5. Advertising cost/vacant position
6. Percent of searches resulting in hire after initial advertisements
7. Average size of applicant pool meeting job requirements by classification
8. Number of applicants for staff, faculty, and adjunct positions who turn down an offer by reason (where it is given)

Strategy 3.4 Develop and implement a human resources plan that addresses needs for and skills of current and future employees.

Potential Measures:

1. Existence of a human resources plan (yes/no)
2. Percent of plan implemented
3. Number of contracts issued in a timely fashion by type of employee
4. Number of contracts signed in a timely fashion by type of employee

Strategy 3.5 Design and implement a consistent systematic employee orientation.

Potential Measures:

1. Orientation process established (yes/no)
2. Percent of employees eligible who attend orientation sessions
3. Satisfaction of participants with orientation process three and nine months out
4. Percent of adjuncts receiving orientation by term

Strategy 3.6 Develop and implement cross-training programs that support continuity of services in University operations

Potential Measures:

1. Number of individuals cross-trained in at least one other area than primary area of hire
2. Percent of offices participating in cross-training activities

Strategy 3.7 Initiate a defined professional development and training process for staff and faculty.

Potential Measures:

1. Dollars identified for professional development
2. Number of professional development activities available on campus
3. Number of off-campus professional development activities shared on campus
4. Number/percent of WNMU employees attending at least one professional development activity
5. Percent of directors receiving leadership training

Strategic Challenge 4: Sustain a quality technology environment that supports students, faculty, staff, and communities in the use and value of instructional, administrative, and communications technologies.

Potential Measures:

1. Survey Information – relevant questions from Noel Levitz, NSSE, Employee Surveys)
2. Usage of Kiosks, help desk, Mustang Express
3. List of services provided
4. Percent of down or up time for each service
5. Capacity to meet needs of customers/stakeholders

Strategy 4.1 Establish and implement a technology and technical infrastructure renewal and replacement plan that addresses funding and customer/stakeholder needs.

Potential Measures:

1. Plans established (yes/no
2. Percent of plan activities implemented
3. Percent of employees who have access to standard hardware and software
4. Percent of computers in open labs that are at standard hardware and software levels
5. Percent of classrooms with distance delivery capability
6. Percent of students enrolled in their first on-line class who complete the on-line orientation prior to or within one week after the start of their on-line class

Strategy 4.2 Hire appropriate instructional technology personnel necessary to support a robust distributed education infrastructure.

Potential Measures:

1. Percentage increase in resources supporting instructional technology personnel
2. Student satisfaction with ITV
3. Faculty satisfaction with ITV
4. Availability of technical support for all on-line classes
5. Faculty and facilitator training in distance education software and hardware

Strategy 4.3 Prioritize technology related equipment requirements of different customers and stakeholders.

Potential Measures:

1. Identification of technology related equipment requirements of different customers and stakeholders
2. Establish inventory for technology related equipment
3. Define gap between technology equipment and technology equipment needs
4. Percent of technology equipment meeting current standards
5. Define and implement protocol for establishing new labs, software, and hardware use
6. Develop and implement protocol for adoption of new technologies

Strategy 4.4 Implement technology to support community efforts (e.g., electronic calendars and other vehicles that support communication)

Potential Measures:

1. Identification of technology required to support community efforts

2. Usage of technology by each specific community served

Strategy 4.5 Create educational services that enhance WNMU's relationships with its education and economic development partners (e.g., creation of a Cyber-Academy to serve southwestern New Mexico).

Potential Measures:

1. Educational services created (yes/no) and number of such services
2. Usage of educational services created by type of service
3. Advisory committee meetings held

Strategy 4.6 Develop and implement an intellectual property policy that addresses faculty and institutional interests and concerns.

Potential Measures:

1. Policy developed (yes/no)
2. Violations of intellectual property policy
3. Complaints related to intellectual property policy
4. Increase in the number of on-line courses created

Strategic Challenge 5: Improve, broaden and sustain WNMU's economic development, community, regional, and global relationships.

Potential Measures:

1. Index of 5.1, 5.2, 5.3, and 5.5
2. Increase in number of total partnerships
3. Satisfaction measures

Strategy 5.1 Expand and document our relationships in the global communities that WNMU serves.

Potential Measures:

1. Total number of global partnerships
2. Percentage increase in global partnerships over previous year
3. Total number of global accreditations

Strategy 5.2 Respond with agility and effectiveness to market demands for new degrees, career training, workforce development, and SBDC needs and opportunities for existing and potential businesses and industries in communities served by WNMU.

Potential Measures:

1. Total number of new degrees, programs, trainings, certifications, etc., developed in response to market demands
2. Total number of workforce trainings by community served
3. Total number of SBDC trainings by community served
4. Satisfaction measures
5. Student learning outcomes measures
6. Employer feedback

Strategy 5.3 Respond in a timely fashion to HED, legislative, and other regulatory requirements.

Potential Measures:

1. Percent of deadlines met by category

2. Percent of regulatory requirements met in a timely fashion
3. Infractions related to regulatory requirements

Strategy 5.4 Undertake a community needs assessment (e.g. alumni, DOL, HED, regional residents, etc.) and implement actions to meet essential needs identified.

Potential Measures:

1. Community needs assessment completed by community served (yes/no)
2. Number of actions undertaken to address needs
3. Percent of needs identified for which actions implemented
4. Number of partnerships with community groups, businesses, etc.,

Strategy 5.5 Develop and implement a plan to proactively increase WNMU's visibility and a positive public image with the assistance of a professional public relations firm.

Potential Measures:

1. Completion of plan (yes/no)
2. Activities undertaken related to plan implementation
3. Percent of public with positive image
4. Inches of ink
5. Minutes of air time
6. Ratio of negative to positive stories in press
7. Press releases
8. WILL activities

Strategic Challenge 6: Improve fiscal and material resources in order to address the needs identified in the strategic plan

Potential Measures:

1. Dollar and percent change in fiscal resources
2. Percent of budget from state
3. Cost savings resulting from improved processes or purchases
4. Percent of gap narrowed between benchmark and actual salaries by classification
5. Reduction in number of complaints to Staff and faculty senate presidents related to pay inequities
6. Percentage change in budget funding for an improved student life experience
7. Percentage change in budget funding for enrollment generating activities
8. Percentage change in budget funding for technology infrastructure and personnel
9. Percentage change in budget funding for building economic development, community, regional, and global relationships
10. Additional budget dollars based on HED incentive measures

Strategy 6.1 Augment funding and tuition revenues from additional sources.

Potential Measures:

1. Number of grants awarded
2. Percentage increase in dollars received from grants
3. Percentage increase in tuition revenues
4. Percentage change in and amounts received in non-legislatively funded resources
5. Additional funds resulting from WNMU Foundation

6. Additional funds resulting from WNMU Capital Campaign
7. Percent of capital campaign met
8. Percent increase in WNMU endowment

Strategy 6.2 Maintain and expand existing facilities and equipment and address significant infrastructure needs.

Potential Measures:

1. Dollar value of current infrastructure needs
2. Percent of infrastructure needs addressed in current budget year
3. Dollar expended on infrastructure needs
4. Square footage by type of use
5. Percent of classrooms utilized by time period, day, and semester
6. Percent of buildings that are ADA compliant
7. Average age of facilities
8. Average age of equipment by type
9. Percent utilization of facilities
10. Equipment measures
11. Utilization measures for labs, library, etc.

Strategic Challenge 7: Increase accountability to all stakeholders

Potential Measures:

1. Student Success (Developmental, General Education, and in Major)
2. Audit results (includes financial, degree audit timeliness, inventories, etc.)
3. Accreditation results
4. Regulatory results

Strategy 7.1 Fully inform stakeholders

Potential Measures:

1. Number of press releases prepared
2. Percent of press releases utilized by press
3. Number of hits on websites
4. Percent of official mailings returned
5. PR measures identified in Strategy 5.5
6. Ease of information access
7. Accurate contact information for students, employees, alumni

Strategy 7.2 Provide for stakeholder feedback.

Potential Measures:

1. Number of community advisory group meetings held
2. Number of non-duplicated participants annually at such meetings
3. Number of total participants annually at such meetings
4. Number of emails to quality website