



GOAL 1. ADVANCE NEW MEXICO

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Objective 5.

Contribute to the life, cultures, well-being and vibrancy of our state by creating and supporting athletics, cultural events, and the arts of New Mexico.

Tactic: Providing Performing Arts Programming for New Mexico's Youth

Description: Inspire school-aged children and teens with their first experience of live performing arts through the Schooltime Series and the new Broadway for Teens programming.

Metric: Target attendance at 85% for Schooltime Series programming for 2023-2024 season. Broadway for Teens participation goal set to 225 (5 schools, 45 tickets each). Fundraising goals set to \$30k for Broadway for Teens support and identify a sponsor for 24-25 Schooltime series.

Contact: Alicia Solano, AVP, ISS & Fabianna Tabeling, Director Popejoy

GOAL 2. STUDENT EXPERIENCE AND EDUCATIONAL INNOVATION

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Objective 1.

Systematically facilitate and evaluate educational innovation across UNM.

Tactic: Customer Relationship Management (CRM)/ Student Experience Project

Description: In partnership with the Office of the Provost and other key departments, design, develop, and implement a dynamic individual-based experience for students and systems that provide engagement and communication for those students through the creation of a Program that includes the creation of a web portal that integrates a clear, interactive roadmap of steps they need to take each semester to be successful in registering, scheduling, finding events and navigating related processes across campus that are key to their student experience.



GOAL 2. STUDENT EXPERIENCE AND EDUCATIONAL INNOVATION

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Objective 1.

Systematically facilitate and evaluate educational innovation across UNM.

Metric:

Phase 1: Recommend, choose platform and funding model - 10/2023
 Phase 2: Develop and finalize governance - 11/2023
 Phase 3: Implementation of Dynamic Student Portal - 3/2024
 Phase 4: Retention and Early Alerts Implementation - 6/24 - 1/25

Contact: Duane Arruti, Chief Information Officer; Pamela Cheek, Associate Provost; Dan Garcia, VP Enrollment Management; Eric Scott, VP Student Affairs

Tactic: Promote Digital Course Material Models, Tools and Strategies

Description: UNM Bookstores and ISS will work with UNM senior leadership and other stakeholders to explore Equitable Access as a new course materials model for campus. EA programs promote course material affordability and student success on university campuses. In conjunction with this initiative, UNM IT will partner with UNM Bookstores, UNM Online, and University Libraries to increase the use of other digital course material options and tools such as Inclusive Access and Open Educational Resources (OER).

Provide training and awareness to UNM students and faculty on how to use university-licensed applications such as M365 and Adobe Acrobat for digital collaboration and document markup, annotation, and routing. Support strategic growth of web-enhanced, hybrid, and online offerings.

Metric: Assess campus interest and readiness for implementing an equitable access program by meeting with designated key campus stakeholders by end of Fall 2024 semester. Initiate open forums, department and faculty listening tours, and student surveys to by Summer/Fall 2024. Increase Inclusive Access (IA) course saturation from 45% to 60% by end of FY24. Increase communications with University Libraries to share information regarding OER, IA and EA. Increases in inclusive access, increased adoption in OER, increased number of web-enhanced sections, increased number of publisher content available to instructors and students via an LMS integration, decreased number of prints at Wepa print stations and others on campus.

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GOAL 2. STUDENT EXPERIENCE AND EDUCATIONAL INNOVATION

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Objectives 4.

Provide experiential learning opportunities for every student, ensuring a co-op, internship, community engagement, research, project, education abroad, or competitive athletic opportunity for each student and provide them the ability to articulate the value of these experiences for careers or advanced education.

Contacts: Alicia Solano, Assistant Vice President, Institutional Support Services & Duane Arruti, Chief Information Officer

Tactic: Student Analytics and Early Alerts and Unified Enterprise Data Warehouse/Lake (one university, metrics everywhere)

Descriptions: Apply cohort analytics, curricular analysis, and UNM data systems to identify impediments to student progress and improve early intervention strategies. Assess institution-wide data warehousing needs and prepare a recommendation and budget for executive leadership funding and approval.

Metric:

Phase 1: Recommend, choose platform and funding model - 03/2024

Phase 2: Develop and finalize charter and governance - 06/2024

Phase 3: Receive one time and recurring funding 07/2024

Phase 4: Phase 1 implementation (to be defined) 6/24 - 6/25

Contacts: Duane Arruti, Chief Information Officer; Dan Garcia, VP of Enrollment Management

GOAL 3. INCLUSIVE EXCELLENCE

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Objective 2.

Strengthen the equity and inclusion infrastructure across the University through enhanced coordination and communication.

Tactic: Phase 1 - Policy Equity and Inclusion Lens Taskforce Review of University Administrative Policies (continuing tactic)

Description: First review by PEIL Taskforce of each existing University Administrative Policy for possible disparate impact on our University community members

Metric: Review 16 existing University Administrative Policies for equity and inclusion each month from August-November and measure the completion of those reviews.

Contact: Sidney Mason-Coon, Policy Officer, Policy Office

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GOAL 4. SUSTAINABILITY

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Objective 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

Tactic: Conduct Culture of Safety Survey and Implement Recommendations

Description: Finish construction on-site and on-line culture of safety assessment. Beginning in early 2024 use the results to adjust EHS and UNM's approach to a culture of safety with area specific recommendations and improvements.

Metric: Complete surveys and focus groups by end of October 2023. Achieve a 25% response rate in surveys. Have a finalized action plan distributed by end of Jan 2024 based on results.

Contact: Casey Hall, Director, EHS

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Objective 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

Tactic: Implement Evolving Compensation and Benefit Models

Description: Implement the next iteration of compensation and benefits enhancements, including further revisions to staff compensation guidelines and increases in employer contributions to health insurance.

Metric: Complete analysis and deliver recommendations and funding request for increases to UNM's share of health insurance premiums by April 1, 2024.

Contact: Kevin Stevenson, VP HR

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Objective 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

Tactic: Enhance Supervisor Development and Support

Description: Building on Engagement Survey responses, develop and implement a comprehensive set of training, development, and support resources for managers and supervisors, including revisions to current required supervisor training and enhancement of just-in-time support and resources.

Metric: Design, develop, and implement an upgraded version of Employee Lifecycle, UNM's required training course for new supervisors, by June 30, 2024.

Contact: Kevin Stevenson, VP HR

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Objectives 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

Tactic: Integrated Campus Plan (ICP)

Description: As part of the Integrated Campus Plan (ICP) and the Asset Management Program (AMP), evaluate existing learning environments to identify opportunities to create new and innovative educational spaces.

- ICP: Update design guidelines to address campus improvements and educational environments.
- AMP: Conduct space utilization and allocation evaluation, revise UAP Space Allocation Policy and establish space



GOAL 4. SUSTAINABILITY

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Objectives 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

use guidelines and metrics, perform College/Department space utilization assessments, implement classroom/class lab scheduling reform, and re-establish Space Allocation Committee.

- LEDGE: Working with IT, complete update to UNM Learning Environment Design Guidelines (LEDG) including technology standards, funding needs, and prioritization process, to provide flexible and supportive spaces for 21st century classroom engagement.

Metric:

- As part of the production of an Integrated Campus Plan, identify a space plan, including LEDGE in the final ICP document. Complete Science and Math Learning Center Classroom upgrades by January 2024
- Launch Learning Environments Workteam by February 2024
- Finalize technology standards, funding needs, and prioritization process by September 2024
- Complete Dane Smith and Woodward Hall Classroom and Computer Lab updates by June 30, 2024
- Identify spaces and develop plan for departmental classroom and makerspace conversions by 12/15/2024.

Contact: Lisa Marbury, Assistant Vice President, Institutional Support Services

Tactic: **University Policy Office Website/Policy and Procedures Manual Management and Functionality Enhancement**

Description: Upgrade UNM Policy Office website (UPPM and RPM) to a more current version, with mobile- and ADA-friendly features. Implement an electronic document management system to track and store current and historical versioning of University Administrative Policy and Procedures and Regents' Policy Manuals

Metric 1: Completion of website upgrade, and server migration by June 30, 2024.

Metric 2: Implementation of electronic document management system by June 30, 2024.

Contact: Sidney Mason-Coon, Policy Officer, Policy Office



GOAL 4. SUSTAINABILITY

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Objective 1

Ensure a stable and high-quality workforce for UNM through effective talent and human capital management and promote a healthy and safe campus working, learning, and living environment for faculty, students, and staff.

Tactic: Employee Engagement Survey

Description: Building on the Spring 2023 Engagement Survey administration, support campus leadership and department managers with the action planning process to review and address survey responses in their units. Establish annual survey cadence and develop reports for year-over-year comparisons and trend analysis. Utilize survey responses as catalyst to review, enhance, and modernize staff service awards and other university-wide recognition programs.

Metric: Administer the UNM Employee Engagement Survey in the Spring of 2024. Report changes in participation rate and engagement index compared to the previous survey by May 31, 2024.

Contact: Kevin Stevenson, VP HR

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Objectives 2

Reduce our environmental impact to ensure that UNM contributes to a sustainable world

Tactic: Create a New Office for Sustainability

Description: Highlight and support the University's sustainability mission by creating an Office to drive a Sustainability Strategic Plan

Metrics: Director position posted and hired by 12/23

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Objectives 4

Grow stakeholder engagement and build a culture of philanthropy in all our communities, spanning students, employees, alumni, grateful patients, and community members.

Tactic: Address Food Insecurity and Food Waste/ LoboEats App

Description: Refocus efforts for UNM Food to partner with the Lobo Food Pantry. Partner with Chartwells to facilitate product donations, enable student engagement opportunities for meal donations, and monetary donation drives at the point of purchase during designated periods, and coordination of a process for the pantry to receive unused baked goods from our franchises.

As part of the basic needs project (Grand Challenge level 1 team), enable sharing of locations of readily available food to the UNM community through the Lobo Eats app. LoboEats App is a solution that addresses the needs of students who face food scarcity supporting students' basic needs and encouraging an environment to support students on their academic journey. The plan is to roll out the initial app to UNM Main Campus and gather metrics and information to show effectiveness and gaps. As we gain insights through initial use, we will create improvements in a following phase and eventually make this available to other UNM Branches and other



GOAL 4. SUSTAINABILITY

institutions of higher education in the state. The app is developed with secure, supported development techniques, and developed in a way that a) reduces privacy risks and b) is modular, and so could be adapted by other NM/ regional/ national organizations who can meet their institutional and community food security needs through this app.

Metric:

- Host 2 philanthropic events per semester to engage the campus and benefit the Campus Lobo Food Pantry by collecting food, meal swipes, or monetary donations.
- Decrease food waste at participating food recovery locations to below 5%.
- Increase food recovery locations from 2 to 4 by adding Mercado and Starbucks by June 2024.
- Number of downloads of App; use of the app per month; adoption by other NM institutions

Contacts: Alicia Solano, Assistant Vice President, Institutional Support Services; Duane Arruti, Chief Information Officer

Objective 6

Enhance the vibrancy of our campus community by improving wellness, including food, housing, and physical security, and activating our physical and virtual spaces to support exciting and successful athletic and cultural events.

Tactic: Campus Physical Security Technology Enhancements

Description: Collaborate with the Campus Safety Initiative vendor to review our current video and technology security systems for areas of improvement to increase policing effectiveness. After the installation of access control and additional cameras for the UNM Business Center, track police calls for service at that location to determine effectiveness of the technology. Using the UNM Business Center as a pilot project, pursue electronic access control for all campus buildings. Hire and train additional support staff to operate the network of security cameras on campus.

Metric 1. RTCC access will be completed by March 2024.

Metric 2. Installation of cameras at Business Center by end of January 2024.

Metric 3. Review draft of Security Assessment and develop implementation plan by April 2024.

Metric 4. Installation of access control at Catterton Hall and Scholes Hall by March 2024.

Metric 5. Conversion to Mak43 to be completed by end of January 2024.

Metric 6. Implementation and testing of lock down feature of access control systems to be started by April 2024.

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GOAL 4. SUSTAINABILITY

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Objective 5

Build a culture of multi-year budgeting and planning and ensure that all our business and academic processes are effective and efficient.

Metric 7. Develop a plan to hire support staff by end of this fiscal year.

Contact: Joe Silva, Chief of Police

Tactics: Workday Adaptive Planning Build Out, Multi-Year Budgeting by UNM Departments and Creation of a Financial Metrics Dashboard

Description: Promote sustainability by expanding a multi-year budgeting and planning culture. Promote multi-year budgeting and planning at divisional levels and continue development of the Workday Adaptive Planning Project for UNM campus-wide. In addition, we currently track and report the Compositive Financial Index (CFI) and the corresponding ratios. We would explore and identify other possible metrics to track and build a dashboard to track them for UNM.

Metrics:

Phase 1: Continue to monitor and manage directors in Financial Services achievement of multi-year budget development and control activities.

- Managers/Directors build their budgets in budget planner and salary planner for FY 25. Deadline 5/1/24.
- Continue and finalize process refinement on UNM’s consolidated 10-year plan by 6/30/24.

Phase 2: Continue to evaluate and identify funding for deployment of Workday Adaptive Planning to Pilot departments. A separate instance will be needed for this. Dependent on BLT funding.

- Should have a decision to move project forward by 6/30/24.

Phase 3: Identify a set of Financial Metrics and build a dashboard to track them for UNM. Finalize the set of financial metrics to use by 2/1/24. Build a mock dashboard by 6/30/24 and build a Dashboard in an application by 12/31/24.

Contact: Norma Allen, University Controller, Financial Services

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Objective 6

Enhance the vibrancy of our campus community by improving wellness, including food, housing, and physical security, and activating our physical and virtual spaces to support exciting and successful athletic and cultural events.

Tactic: Local Engagement in a Secure Campus

Description: Engage campus personnel to be part of the “Campus Watch Program”. Continue to work with local businesses, the district attorney’s office, city and county leadership, and city resources to improve safety and invest in prevention and preparedness to increase student and faculty/staff awareness.



GOAL 4. SUSTAINABILITY

Metric 1. Convene an initial meeting with UNMPD, FM and DEI to develop campus watch program by April 2023.

Metric 2. Questionnaires provided to all building coordinators to compile safety concerns within each zone by end of August 2023.

Metric 3. Announcement of program will be made via UCAM to the University and local media by end of September 2023, which will include a presentation at the Safety Summit during Safety Week 2023 and is planned to go live by the start of the Spring semester 2024.

Metric 4. Participate in at least two multi-agency tactical plans to address hot spots for crime and issues that occur most frequently on or around our campus by end of 2023 (i.e. tactical plans were also conducted to address issues at Lobo Village and Avenida Cesar Chavez and the Central corridors.)

Metric 5. Track the use of our Enterprise Security Camera Systems to address crimes around campus i.e. auto burglaries and auto thefts with the implementation of Mark43, January 2024.

Metric 6. Track campus community safety talks with the implementation of Mark43, January 2024.

Contact: Joe Silva, Chief of Police

GOAL 5. ONE UNIVERSITY

Objective 2

Ensure the breadth of the University is accessible to all learners through easy cross-campus enrollments, integrated academic programs, and partnerships throughout the University.

Tactic: **Directory Consolidation**

Description: Based on the 2040 goal of One UNM, UNM Executive Leadership has made to decision to consolidate to a single directory for user accounts. This will enable a seamless user experience between HHS and UNM main campus services from an authentication perspective. The project is currently in the discovery phase and is expected to take up to 4 years to complete. The timeline will be informed by an RFP issued in Calendar Year 2023. Directory consolidation will also consolidate e-mail and all other O365 services.

Metric: High-level costs and timelines have been identified. An RFP for professional services is being drafted and should be posted by early October. The goal is to have a contractor on board and begin work by January 2024.

Contact: Duane Arruti, Chief Information Officer; Dawn Harrington, Chief Information Officer Health & Health Sciences



GOAL 5. ONE UNIVERSITY

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Objective 3

Identify gaps and prioritize areas for streamlining, integrating, and improving our administrative systems and processes, in order to provide coordinated, efficient, and high-quality services.

Tactic: ERP Strategy and Roadmap

Description: Prepare analysis, recommendation, and budget comparison for executive leadership decision and funding consideration for a possible new Enterprise Resource Planning (ERP) implementation to improve administrative systems and processes, including an evaluation of areas of common fit/use for Health and Health Sciences. The assessment needs to include business functionality, software licensing, consulting, training, implementation services, resource augmentation, and position backfill. Prepare a timeline and multi-year plan to address preparation and phasing of implementation, including an assessment of other services that can be demised.

Metric:

- Evaluate RFI and Readiness assessment by December 2023
- Identify funding requirements and plan by June 2024
- Secure Funding by June 2025
- Complete RFP by June 2025
- Finalize timeline, approach and plan by June 2025

Contact: Duane Arruti, Chief Information Officer; Kevin Stevenson, VP of Human Resources; Norma Allen, University Controller; Dan Garcia, VP of Enrollment Management; Dawn Harrington, Chief Information Officer Health and Health Sciences

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Objective 3

Identify gaps and prioritize areas for streamlining, integrating, and improving our administrative systems and processes, in order to provide coordinated, efficient, and high-quality services.

Tactic: HelioCampus Staffing Intensity

Description: Identify and implement two process improvement initiatives for administrative areas with higher than benchmark staffing intensity levels, such as the implementation of a single timekeeping system supporting the main, health sciences, and branch campuses.

Metric: Complete the planning phase for a unified timekeeping system supporting the main, health sciences, and branch campuses. This will include completing a detailed cost analysis, submitting a funding request, and developing implementation timeline and milestones by May 31, 2024.

Contact: Kevin Stevenson, VP of HR; Norma Allen, University Controller; Duane Arruti, CIO

