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In May of 2022, President Stokes announced the UNM 2040 Opportunity Defined Strategic Planning Framework, a multi-year plan to shape our future as The University of New Mexico. The framework includes a series of goals and objectives to achieve our collective vision of being a global leader in realizing human potential, addressing critical community challenges, and demonstrating the power of inclusive diversity. For 2022-23, the Finance and Administration team is proud to announce our twenty tactics which will assist us with accomplishing our goals and objectives. These are tasks that will move the University towards our overall mission to serve as the state's premier institution of higher learning and provider of health care by promoting discovery, generating intellectual and cultural contributions, honoring academic values, and serving our community by building an educated, healthy, and economically vigorous New Mexico.



GOAL 1. ADVANCE NEW MEXICO

Objective 4.

Engage stakeholders to understand their unique needs and enhance the trust and strong relationships needed to further align our efforts with the needs of state agencies, economic development organizations, local communities, military and veteran organizations, tribal nations and others.

Tactic: Statewide Broadband Colocation Sites for Digital Equity

Description: Partner with the New Mexico Higher Education Department, Public Education Department, Public Schools Facilities Authority, Department of Information Technology, Department of Transportation, and other Higher Education Institutions in the State to leverage Higher Education sites to enhance network connectivity for Higher Education and K-12 and to serve as a carrier-neutral site for internet service providers to expand services in underserved areas of the state, creating competition to improve service and reduce cost. Leverage UNM Gallup as a State-funded pilot site for service delivery.

Measure: Set target number of HEd sites participating and measure site readiness, funding requests submitted and received, and students and others served through the model through 2022-23.

Contact: Duane Arruti, Chief Information Officer

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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: Popejoy Schooltime Arts Series

Description: Inspire school-aged children with their first experience of live performing arts by reaching out to teachers and homeschool groups to expand audience and visibility of Schooltime Series programming; create partnerships to provide virtual or live streaming viewing options for patrons unable to attend.



GOAL 1. ADVANCE NEW MEXICO

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(cont.)

Popejoy Schooltime Arts Series (cont.)

Measure: Set target attendance and measure school-aged children's participation for events during 2022-23.

Contact: Melanie Sparks, Assistant Vice President, Institutional Support Services

GOAL 2. STUDENT EXPERIENCE AND EDUCATIONAL INNOVATION

Objective 1

Systematically facilitate and evaluate educational innovation across UNM.

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Tactic: Student Experience Portal Roadmap

Description: In partnership with the Office of the Provost and other key departments across campus, design, develop and implement a dynamic individual-based experience for students by creating 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.

Measure: Develop, implement and roll out initial system by 6/30/2023 and measure utilization through web use tracking.

Contact: Duane Arruti, Chief Information Officer (CIO), Pamela Cheek, Associate Provost for Student Success, and Eric Scott, Vice President for Student Affairs

GOAL 3. INCLUSIVE EXCELLENCE

Objective 1

Ensure UNM is inherently inclusive, accessible to most and readily accommodating to all students, staff, faculty, and community members.

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Tactic: Interactive Campus Map

Description: Develop and launch a new enterprise interactive campus map to help address compliance gaps by indicating inclusivity and ADA features such as lactation and wellness room locations, universal restrooms, accessible paths of travel, buildings, doorways, elevators, and parking.

Measure: Launch initial map during 2022, increase campus-wide stakeholder input in 2023, and measure utilization through web-use tracking.

Contact: Lisa Marbury, Assistant Vice President, Institutional Support Services, Duane Arruti, CIO, and Francie Cordova, Chief Compliance Officer



GOAL 3. INCLUSIVE EXCELLENCE

Objective 2

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

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Tactic: **Equity and Inclusion in University Administrative Policies**

Description: Establish a Policy Equity and Inclusion Taskforce that will review each existing University Administrative Policy for possible disparate impact on our University community members; apply an equity and inclusion lens to policy development by adding a member with current equity and inclusion responsibilities in their role at the University to the Policy Review Committee.

Measure: Establishment of task force and identification of committee members during 2022-23. Set a target number of existing University Administrative Policies for equity and inclusion review each cycle and measure completion of those reviews.

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

GOAL 4. SUSTAINABILITY

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.

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Tactic: **Staff Professional Development and Succession Planning**

Description: Develop training pathways and toolkits to develop both individual and supervisory knowledge, skills, and abilities. Identify and provide training opportunities to prepare for advancement and maintain currency of knowledge in order to strengthen resiliency, proficiency, and professionalism.

Measure: Set a goal for an enhanced number of new or improved training opportunities, and identify target increases in participation rates in professional development plans above 2022-23 baseline. Identify a target number of “career advancement” personnel actions and measure them against previous years.

Contact: Kathy Agnew, Assistant Vice President, Human Resources, and Kevin Stevenson, Assistant Vice President, Human Resources



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: **Culture of Health and Safety**

Description: Work collaboratively with campus partners to instill a culture of operating safety at UNM by creating health and safety programs that are both area-specific and flexible while maintaining the highest levels of safety and compliance. Additionally, create outreach programs to consult, train, and audit departments across campus.

Measure: During 2022-23, identify leading indicators and track them, including numbers of available courses and numbers of people trained and lagging indicators such as violations and accidents/injuries. By 12/31/2023, establish an annual evaluation of the effectiveness of written programs using indicators and stakeholder input.

Contact: Casey Hall, Director, Environmental Health and Safety

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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: **Campus Electronic Security Enhancement**

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 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 pilot project, pursue electronic access control for all campus buildings. Explore new software that will allow for data-driven proactive patrols by utilizing data from calls for service to provide more efficient patrol procedures. Hire and train additional support staff to operate the network of security cameras on campus.

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GOAL 4. SUSTAINABILITY

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(cont.)

Campus Electronic Security Enhancement (cont.)

Measure: Identify specific targets for accomplishment in 2022-23. By 12/31/2023, review calls for service over the past 12 months to determine if the tactics reduced the need for police services or if other tactics or technology are needed to enhance response to police calls for service. Utilize the report provided by the Campus Safety Initiative vendor to develop an implementation plan in the next phase of the Campus Electronic Security Enhancement standardization and improvement.

Contact: Joe Silva, Chief of Police

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: Staff Compensation and Pay Practice Enhancement

Description: Implement new staff salary placement and equity process, including the roll-out of the Staff Salary Placement and Equity Tool and revisions to University Administrative Policies and Procedures (UAP) 3500: Wage and Salary Administration.

Measure: Implementation of policy revisions by 12/31/2022; during 2022-23, set target annual staff turnover metrics and average UNM staff tenure and produce quarterly measurements of progress.

Contact: Kathy Agnew, Assistant Vice President, Human Resources, and Kevin Stevenson, Assistant Vice President, Human Resources

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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: Staff Remote Work Policy and Processes

Description: Implement a comprehensive remote work program, including for out-of-state remote work, to support existing employees and enhance recruitment and retention capabilities. For all employment types, implement revisions to existing UAP to effectuate compliance for out-of-state remote work.

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GOAL 4. SUSTAINABILITY

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(cont.)

Staff Remote Work Policy and Processes (cont.)

Measure: Implementation of policy revisions by 12/31/2022; during 2022-23, systematically identify all in-state remote/hybrid and out-of-state remote staff. Evaluate conformance to policy and guidelines. Develop processes to monitor compliance at the time of hire, assignment to remote work, and ongoing agreements.

Contact: Kathy Agnew, Assistant Vice President, Human Resources, and Kevin Stevenson, Assistant Vice President, Human Resources

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.

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Tactic: Integrated Campus Plan (ICP)

Description: As part of the Integrated Campus Plan process, evaluate existing learning environments to identify opportunities to create new and innovative educational spaces. Conduct space utilization and allocation evaluation through an Asset Management Program and revitalize UAP Space Allocation Policy, and establish space use guidelines and metrics. Perform College/Department space utilization assessments, implement classroom/class lab scheduling reform, and work to understand and plan improvements to educational environments.

Measure: As part of the 2022-23 production of an Integrated Campus Plan, identify a space plan in the final ICP document. Complete analysis and policy updates by 12/31/2023.

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

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GOAL 4. SUSTAINABILITY

Objective 2

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

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Tactic: **South Campus Energy Efficiency and Renewable Energy**

Description: Conduct an Investment-Grade Audit (IGA) that leads to a performance contract for work to commence on the South Campus. Continue to evaluate building systems (deferred renewal) and identify the best use of funds to upgrade with measurable maintenance costs and energy performance changes. Continue to evaluate new building systems against UNM standards. Assure UNM standards are being specified and delivered on all projects. Use existing studies to alter consumption by building occupants through continuing education via Lobo Energy and the Building Coordinator network. Maintain a high level of preventative maintenance work on building systems. Apply the data to assist the Asset Management Program (AMP) team with current and relevant information for decision-making processes.

Measure: State law requires a rigorous Measurement & Verification (M&V) process. We will be using the EnergyCAP company as the M&V component of the IGA. The reporting-out will provide detailed accounts of how every meter and building performs. Annually review strategic facility decisions utilizing the AMP and ICP.

Contact: Lisa Marbury, Assistant Vice President, Institutional Support Services, and Jason Strauss, Lobo Energy, Incorporated

Objective 2

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

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Tactic: **Greenhouse Gas Inventory Database**

Description: Negotiate with the EnergyCAP company to create a greenhouse gas inventory data set that will incorporate all the data we currently use. Review environmental sustainability strategic plans of benchmark institutions.



GOAL 4. SUSTAINABILITY



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(cont.)

Greenhouse Gas Inventory Database (cont.)

Measure: Creation of a database by 12/31/23 with reporting capabilities to provide baseline metrics and future planning targets.

Contact: Lisa Marbury, Assistant Vice President, Institutional Support Services, and Jason Strauss, Lobo Energy, Incorporated

Objective 3

Diversity and expand the sources of revenue and align with market demand for our unique UNM expertise through increasing research funding, identifying and creating relevant baccalaureate, post-baccalaureate, and adult learner programs, expanding enrollments and retention, and generating strategic revenue-generating public-private partnerships.

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Tactic: South Campus Tax Increment Development District (TIDD)

Description: Utilize the TIDD to spur private sector development on UNM-owned lands within the district.

Measure: During 2022-23, set target for conversion of currently idle land into income-generating long-term ground leases or individual parcel sales.

Contact: Lisa Marbury, Assistant Vice President, Institutional Support Services, and Kelly S. Ward, Executive Director, Lobo Development Corporation

Objective 4

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

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Tactic: Address Food Insecurity and Food Waste

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, 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.

GOAL 4. SUSTAINABILITY

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(cont.)

Address Food Insecurity and Food Waste (cont.)
Measure: During 2022-23, establish reports on the type of food, amount, and cost of unused food given to UNM Lobo Food Pantry, as well as the amount of monetary donations collected at Chartwells Point of Sale.
Contact: Melanie Sparks, Assistant Vice President, Institutional Support Services

Objective 5
Build a culture of multi-year budgeting and planning and ensure that all our business and academic processes are effective and efficient.

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Tactic: Workday Adaptive Planning
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.
Measure: During 2022-23, monitor manager and directors' achievement of multi-year budget development and control activities. Monitor the progress on UNM's consolidated 10-year plan, including the production of balance sheet and cash flows by 10/1/2022.
Contact: Norma Allen, Controller, Financial Services Division

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.

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Tactic: Local Engagement in a Secure Campus
Description: Engage 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.
Measure: Continued participation in the "Public Safety ECHO" projects. Continue and track safety training for the campus community and participation in events on campus, with a report delivered on 6/30/2023.
Contact: Joe Silva, Chief of Police



GOAL 4. SUSTAINABILITY

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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: Albuquerque Community Safety

Description: Continue collaborating with the Albuquerque Police Department, Albuquerque Community Safety team to address the number of calls for service involving the transient population on campus. Begin working with the recommendations provided by the campus security vendor to evaluate current security strategies on campus.

Measure: By 6/30/2023, provide a report on all the open and completed action items that are a result of this initiative.

Contact: Joe Silva, Chief of Police

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: Identity Management

Description: Identify options, pros, cons, and recommendations for addressing barriers to system access and collaboration created by multiple NetIDs on campus and prepare a plan to execute the solution based on executive leadership decisions.

Measure: By 12/30/2022, prepare analysis and recommendation for decision by executive leadership. Establish budget, secure funding, define timeline, and launch project by 6/30/2023.

Contact: Duane Arruti, Chief Information Officer, and Dawn Harrington, Health System Chief Information Officer



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: **HelioCampus Benchmarking**

Description: Continue implementing HelioCampus benchmarking effort and utilize data and insights to realign and restructure administrative functions to maximize effectiveness and efficiency.

Measure: During 2022-23, produce an annual report to be used to show a reduction in year-over-year administrative intensity metrics in the HelioCampus platform.

Contact: Kathy Agnew, Assistant Vice President, Human Resources, and Kevin Stevenson, Assistant Vice President, Human Resources

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