



**ANNEX TWO**  
**(Initiatives)**

**TO**

**STRATEGIC PLAN CORE  
DOCUMENT**

**2011 to 2019-20**

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## Overview

**PURPOSE:** Annex Two supports the NMMI Strategic Plan 2020 Core Document by listing initiatives that have been drafted to 1) address shortcomings identified through the assessment process, 2) develop proposals from across the campus community to enhance NMMI's mission success and mission management, and 3) vet general recommendations from NMMI constituencies such as the Board of Regents. This annex is a repository of initiatives that will ensure no innovation, proposal or idea to meet the mission, regardless of its source, will be lost. Rather, those initiatives will be vetted through all of the campus constituencies, listed in this annex, archived in each year's Annual Strategic Accountability ASA document, and reviewed/assessed at least annually as part of the Strategic Review. That review will ensure transparency and follow-up (closing the loop) on the assessment process. Further, in the ASA process, initiatives will be updated, amended or, if determined no longer relevant, deleted, and prioritized for implementation. Results are forwarded to the Superintendent for action.

**PROCESS:** Each fall, as part of the Annual Strategic Review, the Strategic Review committee (SRC) will solicit, from across NMMI, initiatives that will either meet shortcomings identified in the annual assessment or new proposals to enhance the goals, objectives and outcomes contained in the Strategic Plan. Those proposing initiatives will complete the Initial Strategic Initiative Proposal/Worksheet (Figure 1) and the SRC will use the assessment process reflected in Figure 2 below to vet the issue. Note, the SRC does not decide on implementing an initiative, but rather recommending to the President/Superintendent its assessment of the initiatives. In the Annual Strategic Accountability (ASA) Final Report to the NMMI President/Superintendent, the President/Superintendent has three options regarding initiatives: 1) Proceed with implementation, 2) Continue to Explore, 3) Defer for later consideration. Once The President/Superintendent has made his/her decision regarding that report, the initiators will be notified of the decision which determines whether they should proceed with the budget process.

The process enables transparency and buy-in by all departments and mission elements at NMMI. The listing of all proposed initiatives are included in this Annex as a permanent record.

# Figure 1

## STRATEGIC INITIATIVE PROPOSAL AND FOLLOW-UP WORKSHEET

*This form is used as the initial step in identifying initiatives to address the Strategic Plan's Goals, Objectives and Learning Outcomes. **Initiative definition:** An initial program, project plan, activity, academic course, which is intended to achieve a stated goal or objective or learning outcome stated in the Strategic Plan. Normally, for budget considerations, it is expected there will be at least one year lead time for implementation. This form is the preliminary document which is to be submitted by Planning Unit Level 2's to the Strategic Review Committee. Once an initiative has been approved by the Committee, based upon the schedule/timeline for its implementation, the Strategic Initiatives Supplemental Budget Request form, which provides more detailed information about the initiative, will then be completed so that the initiative can be implemented.*

**NMMI Mission:** To educate, train and prepare young men and women to be leaders capable of critical thinking and sound analysis, leaders who possess uncompromising character and leaders able to meet challenging physical demands.

<b>Initiator/Point of Contact</b>		
<b>Initiator's Department/Division</b>		
<b>Title of Initiative</b>		
<b>Initiative Description</b>		
<b>Primary Planning Unit Involved in Implementation/ OPR</b> <i>(Mission Element/Support Organization/Academic Division)</i>		<i>Acknowledgement: Initials of Planning Unit OPR</i>
<b>Action Plan / Timeline</b> <i>(Action plans indicate how the objective will be achieved and timeline indicates when the objectives will be achieved)</i>		
<b>Goals/Objectives/Learning Outcomes</b> that this Initiative Addresses:		
<b>Assessment Mechanism</b>		
<b>Resources Needed/ Technology Support</b> <i>(financial, personnel, etc., include infrastructure, software, training and maintenance)</i>		

<b>Planning Units Involved in Support</b> <i>(If technology support is required, the initiative must be coordinated through the Office of Educational Technologist and/or Director of Informational Technology)</i>		<i>Acknowledgement: Initials of Supporting Planning Unit(s) OPR(s)</i>
<b>Comments or Concerns of Planning Unit(s)</b>		
<i>The following section is to be used for period reviews in the fall and will be used for reporting the annual update on the status of approved initiatives.</i>		
<b>Objective Status</b> (F – Fully Accomplished; I – In Progress; N – Not addressed; D – Dropped; M – Modified)		
<b>Recommendation for the future</b> (based on status indicated above)		

*Initiatives which are recommended to proceed with implementation are required to submit the following form to address budgetary support:*



**NEW MEXICO MILITARY INSTITUTE**  
**STRATEGIC PLANNING**  
**SUPPLEMENTAL BUDGET REQUEST FORM**

**I. General Information**

**Please note:**

- Use a separate form for each request.
- Have a succinct, descriptive title.
- **FORWARD IN BOTH ELECTRONIC AND PRINTED FORMAT**

**Point Person(s) and Contact Information:**

**Department(s)/Unit(s):**

**Proposal Title:**

**Describe the project/initiative/program.**

**To be completed by the Department Chair/Director**

**Department/Unit Priority** **Requests must be ranked numerically, each assigned a single rank (no ties or split rankings)**  
Rank numerically: \_\_\_\_\_ of \_\_\_\_\_ submitted

\_\_\_\_\_  
Chair/Director Signature Date

**To be completed by the Division Administrator**

**College/Division Priority** **Remarks:**  
Rank numerically: \_\_\_\_\_ of \_\_\_\_\_ submitted  
Action:  Advanced  Not Advanced

\_\_\_\_\_  
Division Administrator Signature Date

**To be completed by the Dean/Commandant/Vice President**

**Institute Priority** **Remarks:**  
Rank numerically: \_\_\_\_\_ of \_\_\_\_\_ submitted  
Action:  Advanced  Not Advanced

\_\_\_\_\_  
Senior Executive Date

**To be completed by the Vice President of Finance**

**Institute Priority** **Remarks:**  
Rank numerically: \_\_\_\_\_ of \_\_\_\_\_ submitted  
Action:  Advanced  Not Advanced

\_\_\_\_\_  
Vice President of Finance Date

**Final Action:**

Action:  Advanced  Not Advanced

\_\_\_\_\_  
President/Superintendent Date

## **II. Supplemental Budget Request Narrative**

Please provide a brief proposal narrative. The narrative should be no longer than five pages (insert pages as needed), and must include clear statements of the nature and priority of the request, Institute-level considerations, justification, outcomes and evaluation and timing. **Use the bullet points in each section to assist in developing your proposal; you do need to address each bullet.**

- 1. How does this request assist in the fulfillment of one or more elements of the University's mission, strategic goals and initiatives?**
- 2. Does the request respond to an external requirement (e.g. accreditation, state or federal law or regulation)?**
- 3. Describe the objectives to be achieved and how the requested funding will contribute to the achievement of these objectives.**
- 4. Does this request have a direct effect on enrollment? Is this request a result of changes in enrollment? If so, please explain.**
- 5. Will this request have a direct effect on student retention? If so, please explain.**
- 6. Describe the expected results of this project/initiative/program.**
- 7. How will the effectiveness of this project/initiative/program be measured?**
- 8. Is this request for permanent funding or is it for temporary, one year funding?**
- 9. What is the priority for this request? Explain why this request received this ranking.**
- 10. Include a timetable for implementing the request.**



### III. Cost Estimate and Budget Detail

Remember to consult with appropriate collaborative departments and units (IS, Facilities, Employee Compensation Committee, etc.) regarding estimated expenses.

1. Expenditures: Summarize the required resources needed within each of the budgetary categories (i.e., supplies, travel, personnel, salary). Consult with the Employee Compensation Committee regarding recommended salaries for any proposed new positions.
2. Revenue: Describe any internal contribution to the cost of the program/initiative from the unit/department (reallocation of workload, FTE, and significant and/or external funding); if applicable, identify any other funding sources and/or new revenues such as lab fees

#### Summary of New Budget Request

**Department:**

		FY 11-12			FY 12-13		
-	Expenditures:	Original Budget	Requested	Revised Budget	Original Budget	Requested	Revised Budget
	Personnel Benefits (28%) Supplies Travel Equipment/Software Other (list): Software						
	<b>Total Expenditures</b>						

Revenues/Reallocation:		Projected			Projected	
Lab Fees External Sources(List):  Reallocation: (List):						
<b>Total Revenues</b>						

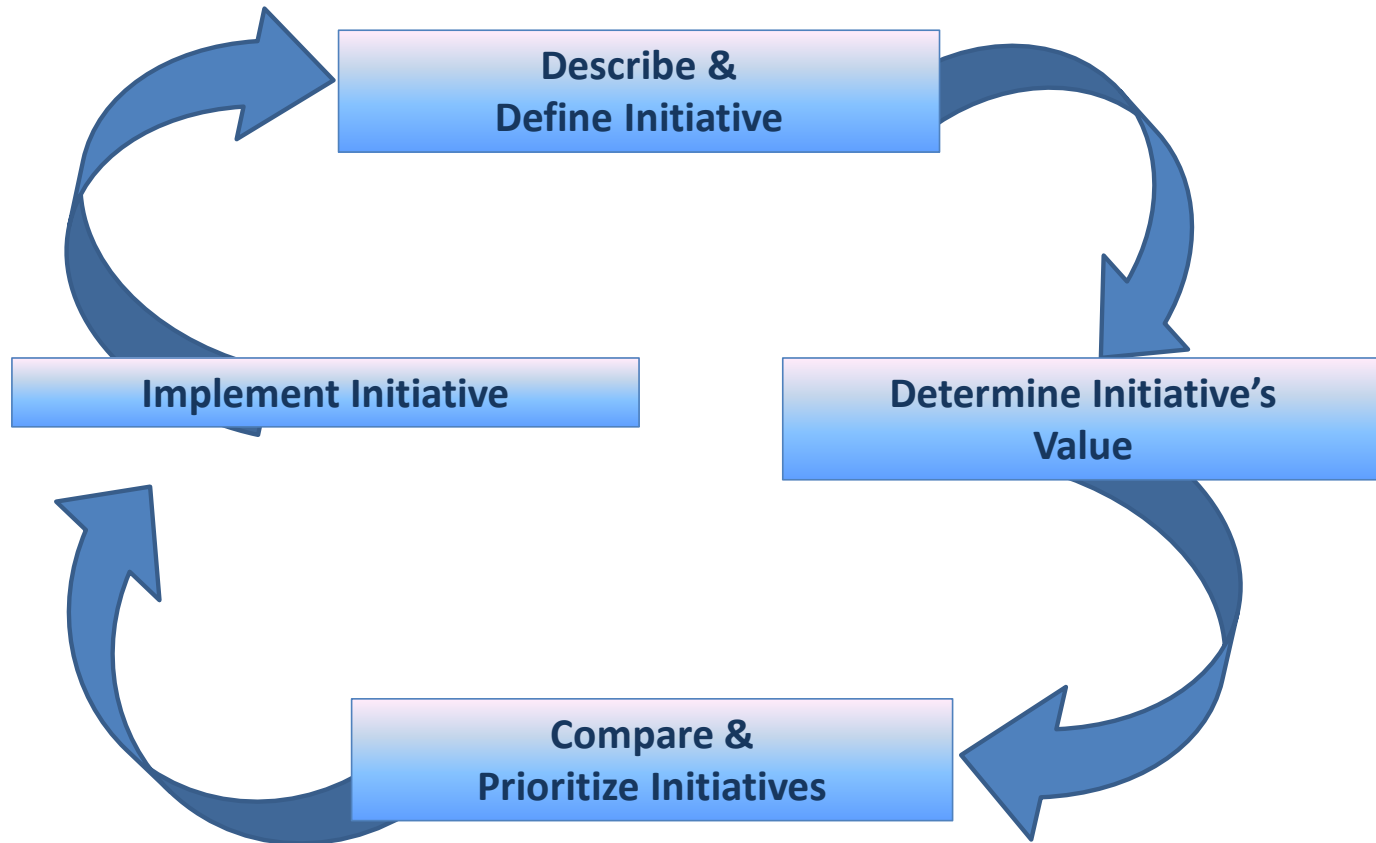
<b>Net Surplus/(Deficit)</b>	
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Does this initiative require additional space, technological or facilities assistance to implement (e.g., moving, electrical, refurbishing location, connectivity, telephones, etc). Please List/explain

<b>Additional Requirements</b>	<b>Estimated Cost</b>

FIGURE 2

# Initiatives Assessment Cycle



# **Record of Strategic Initiative Proposals**

The completed Strategic Initiative Proposal forms are maintained in each year's Annex 3 Report to the NMMI President/Superintendent. Below is a record by year of all initiatives which have been proposed.

## **Academic Year 2011/2012**

JC Enhancement  
Faculty Development Funding (Hitchcock)  
Connected Campus Taskforce 2/Classroom Response System  
ESL Taskforce (Dykstra)  
Math Foundation Program (Smith)  
Strategic Languages Development (Dykstra)  
Systems Thinking/Dynamics (Cortez)  
Digitization (Frosch)  
Philosophy Department (Dykstra)  
Online Degree (Kitchen)  
6<sup>th</sup> Class Academy (Gallagher)  
Events Center (West)  
Main Street Marque (West)  
Improve Football Field & Stadium (West)  
McClure Science Lab Additions (West)  
Full National Student Clearinghouse Usage (Kestner)  
Fine Arts Program Expansion (Thorp)  
uMobility (Lamb)  
New Faculty Member for Behavioral Science & Criminal Justice  
(Hitchcock)  
SIP Trunk Lines (Lamb)  
HS Prep Program (McVay)  
21<sup>st</sup> Century Transactions (Kestner)  
Band Camp (Brick)  
DLC Upgrade (G. Klopfer)  
NMMI Admissions Recruiters (Hitchcock)  
Competitive Scholarships for DOD Students (Hitchcock)  
Academic Summer Camps and Boarding and Non-Boarding Summer School  
(J. Klopfer)  
Performing Arts & Social Science Building (Hitchcock)  
New Facility Building (West)

Classroom Addition (West)  
Soccer Field (West)  
Softball Complex (West)  
Athletic Facility (West)  
Saunders Addition (West)  
Stables/Museum Visitor's Center (West)  
JROTC Building (West)  
State of the Art Tennis Courts (West)

## **Academic Year 2012/2013**

Upgrade Campus Network Border Capability (Elms)  
Reorganization of Yearbook Activities (Dykstra)  
YLCC Modification for High Team Events (Evertson)  
15:1 Student/Teacher Ratio (Brick)  
National School of Character (Geraci)  
Fixed Camera Surveillance (Megahan)  
Orientation Training (Bates)  
Athletic Advisor (Smith)  
Financial Advisor in Business Office (Hendrickson)  
Summer Camps and Summer School Revised (J. Klopfer)  
Branding Website (West)  
Grant Writer (Musgrave)  
Study Abroad Summer Course (Kitchen)  
iTunes U Account (Musgrave)  
Going Green (D'Antonio)  
Low Power FM Radio Station (Musgrave)  
Employee Card Purchases (Elms)  
YLCC Portable (Evertson)  
Bicycle Club (Valenzuela)  
Electronic Teaching Resources (Baca)  
Online Classes/Degrees Re-Submit (Hitchcock)  
Travel Contractor (Musgrave)

## **Academic Year 2013/2014**

Automated Standardized Test Score Upload (Parsley)  
Bates Hall Bronco Bucks (Kestner)  
Computer Science Concentration (Galloway)  
Toles Renovation of ISCT Space (Klopfer)  
Gauging NMMI Esprit De Corps Survey – SROTC (Garcia)

YLCC Rappel Tower Ground School (Evertson)  
TLRC Summer Prep Budget (Klopfer)

## **Academic Year 2014/2015**

Civil Air Patrol Wing Encampment (Wade)  
Enrollment Development Program (West)  
Females in the Corps (Davis)  
Character Education State Partnership (Wade)  
Campus Internationalization (Murray/Klopfer)  
Campus Wide Key Card Door Locks (Elms/Taylor)  
Challenger Center (Wade)  
AA Leadership Studies (Megahan)  
Advanced Leadership Praxis (Megahan)  
Summer Enrichment Program (Megahan)

## **Academic Year 2015/2016**

YLCC Water Upgrade at Rappel Tower (Evertson)  
YLCC Lighting Upgrade at Low Ropes & LRC (Evertson)  
PR Newswire (Cole-Velasquez)  
YLCC Promotional Signs (Evertson)  
Early Warning System (Dykstra)  
Digital Signage (Elms)

## **Academic Year 2016/2017**

YLCC Obstacle Course (Evertson)  
YLCC Market Analysis (Evertson)  
One Year Integration for Chinese Students (Webber Mc-Collaum)  
Freshmen Academy (Vandiver)  
YLCC Indoor Climbing Gym (Evertson)  
Reading Program for International Students (Aho/Dykstra/Aguilar)

## **Academic Year 2017/2018**

No new initiatives were submitted this year.

## **Academic Year 2018/2019**

No new initiatives were submitted this year.

## **Academic Year 2019/2020**

Improving College Quality of Life (Smith)

Split the Corps (Dykstra)

Student Success Medal (Dykstra)

Ombudsman (Fincher)

Associate of Fine Arts Degree (Brady)

Collegiate Singers (Brady)

One Year Program (Starke)

Additional TLAs (Graff)

Director of Institutional Effectiveness (withdrawn by Dykstra)