

KEY DASHBOARD INDICATORS OF PROGRESS TOWARD Goals – Human Resources, FY 10-11



Done	Good Progress	Some Progress
Still Pending	Pending Pause & Hold	

Goal #1:

Build strategic partnerships and an organizational communication framework that fosters, supports, and enhances UNM.

Progress Indication

1Q 2Q 3Q 4Q

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| <ul style="list-style-type: none"> Develop communication standards and document HR's approach to campus-wide communications by July 2011. | | | | |
| <ul style="list-style-type: none"> To create an HR Agent role in all Banner level 3 or equivalent organizations to provide a point of strategic partnerships and collaboration with HR by July 2011. | | | | |
| <ul style="list-style-type: none"> To support the University's effort to increase communication, collaboration, and trust, utilizing recommendations from various organizational culture assessments such as the LFC Audit and Governance Survey by July 2011. | | | | |
| <ul style="list-style-type: none"> To complete two institution-wide job family classification/compensation studies by July 2011 to maintain market competitiveness within the UNM system. | | | | |

Goal #2:

Develop cost containment measures to ensure prudent use of resources.

Progress Indication

1Q 2Q 3Q 4Q

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| <ul style="list-style-type: none"> To implement a cost savings plan to reduce the employer expenses for ERB contributions for temporary and on-call employees by July 2010. | | | | |
| <ul style="list-style-type: none"> To evaluate and implement a plan for analyzing position vacancies, savings, and budgets by July 2011. | | | | |
| <ul style="list-style-type: none"> Convene a cross functional task force to evaluate, analyze, and recommend retiree health care options by June 30, 2011. | | | | |
| <ul style="list-style-type: none"> Conduct a FY 2010-2011 dependent eligibility audit to identify, report, and disenroll 100% of identified ineligible dependents. | | | | |
| <ul style="list-style-type: none"> To evaluate Plateau and other learning management systems by July 2011 to determine potential University cost savings. | | | | |
| <ul style="list-style-type: none"> To implement the 2010 Hire Act across the University to benefit from the tax exemption by October 2010. | | | | |

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Goal #3: Evaluate HR processes for efficiency and improvement.

Progress Indication

1Q 2Q 3Q 4Q

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| • To streamline employment processes and decrease turnaround time by July 2011. | | | | |
| • To improve the data collection and reporting process for the University's Affirmative Action Plan to ensure compliance with Federal regulations by November 2010. | | | | |
| • Install, evaluate, test, and make recommendations for using APEX as a reporting and business intelligence tool for UNM by December 2010. | | | | |
| • To implement the upgrade for Banner 8.3 HR/Payroll module by October 2010. | | | | |
| • Implement FY 2010-2011 federal health care reform mandates to ensure UNM is in compliance with federal requirements. | | | | |
| • To evaluate the functionality of the People Admin Version 7 product upgrade and make recommendations by December 2010. | | | | |
| • To evaluate the effectiveness and efficiency of an online performance review process by finalizing a plan to conduct a pilot with UNM employees by July 2011. | | | | |
| • Integrate the Baldrige framework into HR's strategic planning process by developing service teams to deploy strategic planning to the organization for the FY 2010-2011. | | | | |