



## WHO NEEDS TO DO HU2020 STRATEGIC PLANNING?

**Everyone!** All units within the university need to do strategic planning that align with the University's Mission, Vision, Core Values, and Strategic Goals prior to the generation of the FY18 operating budget. Noted below are the FY18 Budget Priorities to assist units in the planning process.

A budget FOAPL (Fund, Organization, Account, Program, Activity, and Location) generally defines a unit/department and some departments include multiple discipline-specific FOAPLs. As part of this initiative, a unit/department may choose to either develop a single plan or an individual plan by FOAPL, depending on their goals and needs. If units/departments choose to do a single plan, then the director/chair will submit multiple budget requests with their plan.

**This strategic planning initiative is essential to achieving success as an institution and maintaining our HLC accreditation. Units that propose initiatives closely aligned with the strategic goals and budget priorities are more likely to receive funding.**

## WHAT DOCUMENTS DO I NEED?

- Instructions, Timeline and FY18 Budget Priorities
- NMHU Mission, Vision, Core Values, Strategic Goals for 2020
- Unit Strategic Planning Template
- Strategic Planning FY18 Budget Request Template

## WHAT IS THE TIMELINE FOR UNIT STRATEGIC PLANNING?

<b>DUE</b> on or before Fri, Sept. 23, 2016	Units/Departments submit plans to their direct supervisor ( <i>i.e.</i> Dean, Director, or VP).
<b>DUE</b> on or before Fri, Oct. 7, 2016	Feedback/recommended modifications returned to units for modification.
<b>DUE</b> on or before Fri, Oct. 21, 2016	Final unit/department plans and FY18 budget requests submitted to Patrick Alarid, Budget Director. We encourage units to work with their supervisors prior to submission.

*The budget review timeline and process will be forthcoming from Max Baca, VP of Finance*



## WHAT ARE THE FY18 BUDGET PRIORITIES?

*This ranked list of priorities will give units/departments a sense of what might get funded.*

1. To address and resolve all HLC concerns, including Contingent Faculty evaluation/orientation, support for student learning and effective teaching offered at the Centers, implementation of the retention plan, and budgeting/strategic planning. (SG 1, 2)
2. To utilize Strategic Enrollment Management tools and strategies to recruit students to the main campus and centers to meet the HU2020 goal of 4500 students. (SG 2)
3. To increase enrollment by enhancing departments and programs with high-growth capacity while maintaining academic excellence. (SG 2)
4. To increase retention of all students, especially First-Year Students and Transfer Students. (SG 2)
5. To create a vibrant student life on Main Campus and at the Centers. (SG 3)
6. To lower costs by
  - a. establishing class sizes recommendations across the curriculum that minimizing the number of under-enrolled classes and ensure financial sustainability of programs
  - b. maximizing space utilization on the main campus and at the centers
  - c. minimizing the use of full-time contingent faculty (*i.e.* Visiting Professors) while maintaining academic excellence and program delivery to our current and future students. (SG 6)
7. To enhance academic excellence, academic integration, and academic success through the delivery of High-Impact Practices such as research and creative opportunities, increased student engagement, and service learning. (SG 1)
8. To create a cutting-edge Career Services office. (SG 1)
9. To expand and develop community partnerships. (SG 4)
10. To utilize currently employed technology and tools (*e.g.* Banner, DegreeWorks, Advocate) to enhance communication, efficiency, and student success (SG 1 and 5)
11. To enhance communication and efficiency across campus. (SG 6)