**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 FY19 operating budget. Noted below are the FY19 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 FY19 Budget Priorities](http://www.nmhu.edu/highlands2020/highlands-2020-documents/)
* [NMHU Mission, Vision, Core Values, Strategic Goals for 2020](http://www.nmhu.edu/highlands2020/highlands-2020-documents/)
* [Unit Strategic Planning Template](http://www.nmhu.edu/highlands2020/highlands-2020-documents/) – attached

**WHAT IS THE TIMELINE FOR UNIT STRATEGIC PLANNING?**

**DUE** on or before Fri, Sept. 29, 2017 Units/Departments submit plans to their direct supervisor (*i.e.* Dean, Director, or VP).

**DUE** on or before Fri, Oct. 9, 2017 Feedback/recommended modifications returned to units for modification.

**DUE** on or before Fri, Oct. 20, 2017 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 was sent out from Max Baca, VP of Finance on August 15, 2017***

**President’s 2019 Priorities**

1. To address and resolve all HLC concerns.

2. To employ the newly engineered Division of Strategic Enrollment Management to achieve a total HU enrollment of 4500 by 2021 (goal delayed due to HLC probation).

3. To achieve a retention and six year graduation rate equal to or greater than institutions in our sector.

4. To devise and implement an overall employee compensation plan to minimally achieve the mean levels of compensation in our peer group.

5. To reduce HU’s physical footprint by increasing online classes and programs.

6. To increase the number of High-Impact Practices on campus and ensure that all HU undergraduate students participate in at least two HIPs.

7. To create and implement a 21st Century Office of Career Services.

8. To engineer and implement successful campaigns to provide the resources to: a. develop and implement the Highlands University Institute (HUI),

b. replace the track at Sanchez Stadium, and

c. increase the corpus of the HU Foundation.