

Mission *New Mexico Highlands University is a public comprehensive university serving our local and global communities. Our mission is to provide opportunities for undergraduate and graduate students to attain an exceptional education by fostering creativity, critical thinking and research in the liberal arts, sciences, and professions within a diverse community.*

Vision *Our vision is to be a premier comprehensive university transforming lives and communities now and for generations to come.*

Department/Program: **NMHU Facilities Department**

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Strategic Goals for 2020 Planning for FY19-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
<i>1.Highlands University will achieve academic excellence, academic integration and student success.</i>	Acquire (2) passenger buses for the motor pool.	The university entered into a lease to acquire two buses.	Two buses were acquired.	Sylvia Baca, Adam Bustos	Fiscal Year 2018	June 30, 2018
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Achieved	January 2018	- Submit a "Request for Proposal," and research other institutions who have engaged in similar contracts.		- Fair Market Leases were difficult to implement. These needs are occurring at a time the university's revenues are declining dramatically.		Yes

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<i>2.Highlands University will achieve academic excellence, academic integration and student success.</i>	Receive authorization to roll over unused BR&R funds into each ensuing fiscal year. (Current funding levels from the state are insufficient to cover deferred maintenance needs.)	Review if this practice is permitted by the NM Higher Education Department.	Unobligated BR&R funds were rolled over from FY18 to FY19.	Business Office Personnel	Beginning of Fiscal Year 2019	July 30, 2018
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Achieved	July 30, 2018	- Continue roll over practice annually.		- Unobligated BR&R will no longer revert into the university's general fund at the close of each fiscal year. This is occurring at a time that NMHU revenues are declining.		Yes

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<i>3.Highlands University will achieve academic excellence, academic integration and student success.</i>	Increase BR&R with internal funds to pay for required annual maintenance contracts (e.g., HVAC, elevators, cafeteria, Ivan Hilton Infrastructures, roofs, etc.)	Student enrollment strategies to be implemented	Facilities Department will catch up with the campus's deferred maintenance needs.	Recruitment & Retention Offices	End-of-term dates	End-of-term date (February of each year)
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Ongoing	On-going	- Continue with on-going recruitment efforts and initiatives.		- The college age population is decreasing across the country, and increased competition from IHEs are driving NMHU's revenues down.		Yes

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<i>4.Highlands University will achieve academic excellence, academic integration and student success.</i>	Replace Facilities department work vehicles as they age.	Institute cost saving measures within the department to allow for a purchase of one vehicle per year.	Replace one work vehicle per year for the next 15 years.	Facilities Director	Within the fiscal year	June 15 th - annually
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Ongoing	On-going	- Purchase gently used, replacement work vehicles (1 per year).		- Inflation is adversely affecting the department's budget and its ability to service the campus. NMHU's revenues continue to decline.		Yes

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<i>5.Highlands University will achieve academic excellence, academic integration and student success.</i>	Hire a Foreman to assist with project overloads.	Request additional funds during each annual budget planning period to hire a Foreman.	Foreman position will be filled. Projects will be completed sooner.	Facilities Director	Within a fiscal year	June 15 th - annually
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Ongoing	On-going	- Hire a Forman with a GB98 license with at least seven years of supervisory experience.	- The pay rate offered by NMHU is low and will pose a challenge.			Yes

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<i>6.Highlands University will achieve academic excellence, academic integration and student success.</i>	Facilities Services G&A budgets need to be increased.	Request additional funds during each annual budget-planning period to augment G&A budgets.	Facilities G&A budget line items shall be increased.	Facilities Director	At the beginning of each fiscal year	July 30th - annually
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
- Ongoing	On-going	- Student enrollments will need to increase through targeted recruitment & retention efforts.	- The college age population is decreasing across the country, and increased competition from IHEs are driving NMHU's revenues down. Inflation has adversely impacted the department's budget and ability to adequately service the campus community.			Yes