

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**

Main Contact: Sylvia Baca

Email: sbaca@nmhu.edu

Phone: (505) 426-2048

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 fleet.	The university will enter into a fair market lease to acquire two buses.	Acquire two buses for the fleet.	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	- Submitted a "Request for Proposal," and research other institutions who have engaged in similar contracts.		- Fair Market Leases were difficult to implement.		Yes

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>2.Highlands University will achieve academic excellence, academic integration and student success.</i>	Receive authorization to roll unused BR&R funds into each ensuing fiscal year. (Current funding levels from the state are insufficient to cover annual deferred maintenance campus-wide).	Review if this practice is permitted by the NM Higher Education Department.	Unobligated BR&R funds will be 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.		Yes

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>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 its current deferred maintenance list from 2013, and a new list will be started.	Campus-wide efforts	End-of-term enrollment	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

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>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

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>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)
- Stop		- Once the student enrollment increases, we will persue hiring a foreman.		- The pay rate offered by NMHU is low and will pose a challenge.		Yes

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>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.		- Continuous declining enrollments are a challenge.		Yes