

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: *Information Technology Services*

Main Contact: _____ **Email:** *igieri@nmhu.edu* _____ **Phone:** *_x3025* _____

Strategic Goals for 2020 Planning for FY18-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>						
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
-		-		-		-

Strategic Goals for 2020 Planning for FY18-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 strategic enrollment management.</i>						
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
-		-		-		-

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
3. <i>Highlands University will achieve a vibrant campus life.</i>			1.		1.	
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
-		-		-		

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
4. <i>Highlands University will be a community partner.</i>		1.	1.		1.	
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
-		-		-		

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
5. <i>Highlands University will achieve technological advancement and innovation.</i>	1. Implementation of Banner Expense Management System.	1. Perform needs assessment, identify solution, coordinate and assist Purchasing with validation testing schedule implementation.	1. Fully implemented system ready for use in Spring 2018. Improved procurement processes use of automation to improve work processes, improved satisfaction.	1. Gian Gieri, Ken Litherland, Adam Bustos and Purchasing Team.	1 Product installation and configuration, coordination of testing with Purchasing, Business Office and ITS.	1.Product install and initial testing in November 2018 Project GoLive targeted for January 2019.
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)	Challenge(s)	Budget Consideration (Yes / No)		
In-Progress <ul style="list-style-type: none"> Improved efficiency Process improvements Reduced data entry through Banner integration 		The product should be evaluated after first year of use as well as second to ensure objectives have been met.	The implementation has been quite smooth, having a Project Manager assigned has made a difference.	No		
Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	2. Upgrade of NMHU Core Network Distribution System.	2. Perform needs assessment, work with vendor community to identify and evaluate software and equipment that meets requirements.	2. New state-of-the-art core network infrastructure, supportable, maintainable, improved network performance, management and network analytics.	2. Gian Gieri, Shay Basset, Erik Johansson and JP Lude.	2. Establish budget requirements, secure funding, schedule install and configure, perform testing schedule cutover.	2.November review of project plan, implementation January 2021.
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)	Challenge(s)	Budget Consideration (Yes / No)		
In-Progress <ul style="list-style-type: none"> Decision was made to implement a Network as a Service model. 	Target completion date January 2021	The plan to move forward with Network As A Service should provide savings for the university over time as well as a sustainable network service model.	The immediate risk is hardware failure while data collection is occurring. An immediate purchase of spare hardware is recommended to mitigate this concern.	YES The annual recurring cost of the network service		

<ul style="list-style-type: none"> Data collection will occur for 1 year to establish baseline Network sparing strategy will be recommended to mitigate possible hardware failures and prolonged disruptions in service. 						
Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	3. Perform Phase II of the upgrade and replacement of NMHU’s wireless network in student resident housing (Archuleta, Student Union Building).	3. Perform needs assessment, work with vendor community to identify equipment requirements obtain pricing.	3. New state-of-the-art wireless network infrastructure, supportable, maintainable, improved performance, management and network analytics	3. Gian Gieri, Shay Basset, Erik Jonasson.	3. Establish budget requirements, secure funding, schedule install and configure, perform testing schedule cutover.	3. November review of project plan, implementation 2019 depending on budget availability
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
In-Progress <ul style="list-style-type: none"> Improved service to students Improved process through automation Reduced walk in traffic in Business Office 	Target completion Date September 2019	Work with students to identify target areas for upgrading wireless network.		Minimizing disruption to students as upgrades are being performed.		Yes State appropriation to pay for equipment and for vendor configuration
Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	4. Begin the implementation of the enterprise technology	4. Define needs and requirements, develop plan, acquire necessary software	4. A technology environment capable of providing Cloud based	4. Gian Gieri, Ed Daly, Ken	4. Review options, identify solution perform migration	4. Limited progress due to emerging

	environment to support Banner Cloud Hosting and a Disaster Recovery and Business Continuity plan for university.	and equipment, review potential cloud options, schedule and perform migration. Review DR and Business Continuance (BC) plan with user community. Coordinate, schedule and test.	Banner Hosting, Business Continuity to the university in the event of a disaster in the main data center. Ability to transition to and from the DR environment in an 8 hour timeframe.	Litherland, Fernando Sarracino and Banner Team Leads and staff as required for testing.	Review and update NMHU DR Plan, review audit findings – target December 2020	priorities – project to be re-goaled for FY19-FY20
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
Project Postponed <ul style="list-style-type: none"> • Improve Security • Improved support • Improved stability • Disaster Recovery 	January 2021	This project is in the best interest of the University, it represents improvements in multiple areas that would not be achievable due to support staff and funding constraints.		Sustainable funding and a learning curve.		Yes This project will have implementation cost as well as annual recurring
Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	5. Evaluate and consolidate the University’s Point of Sale (POS) software.	5. The University currently support multiple POS solutions making it difficult to reconcile and report on the University’s Cash Management. This project is geared at evaluating and potentially consolidating POS into a single solution.	5. A single Point of Sale solution, streamlined cash reconciliation through the Business Office and a Cash Management dashboard for senior level leaders.	5. Gian Gieri, Kim Blea, Paula Escudero, Fernando Sarracino, Inca Crespin.	5. The team will begin collecting data from the disparate POS solutions at the University. Decision to replace the current POS and multiple others – May/June contract renewal date.	5. Review of findings November 2018. Budget impacts and budget approvals May 2019. Procurement FY20.
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
Project Re-Goaled	July 2021	Work with team to perform evaluation and make recommendation for a Point of Sale solution for the university.		Funding and emerging priorities.		YES This project will have implementation cost as well as annual recurring

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	6. Upgrade of NMHU Internet Circuit to Main campus. Add additional circuit to provide fault tolerance.	6. Perform needs assessment, work with vendor community to identify equipment required to perform upgrade.	6. New state-of-the-art network infrastructure, improved internet bandwidth and fault tolerant circuit.	6. Gian Gieri, Shay Basset, Erik Johansson and JP Lude.	6. Establish budget requirements, secure funding, schedule install and configure, perform testing schedule cutover.	6. September 2018 procure equipment, schedule wave circuits, December 2018 cutover.
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)
In-Progress <ul style="list-style-type: none"> Improved performance Improved availability Improved student satisfaction 	September 2019	Perform failover testing of network to ensure fault tolerance functions properly. Backup power may be required for second entrance facility		Backup power may be required for second entrance facility. Scheduling implementation and test to minimize disruption.		YES This project will have one-time implementation cost as well as recurring service fees.

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	7. Develop Desktop strategy to include approved Replacement Policy, Sustainable budget source, approved Technology platform(s)	7. Develop and approve policy, secure sustainable funding source. Define needs and requirements, develop plan, acquire necessary software and equipment, review potential cloud options, test and deploy.	7 Equipment Replacement Policy, Sustainable funding source, budget. A technology solution that meets Academic and Administration needs.	7. Gian Gieri, Shay Basset, Laird Thornton and JP Lude.	7. Develop and approve Policy, define budget requirements, Establish budget requirements, perform install, perform testing schedule cutover	7. July 2019 procure equipment or cloud alternative, configure, test and deploy. December 2019 cutover.
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)		Challenge(s)		Budget Consideration (Yes / No)

<p>In-Progress</p> <ul style="list-style-type: none"> Administrative Directive Developed and approved Need to work with Budget Office on sustainable funding source Need plan to reduce the number of labs and computers at LV campus. 	<p>December 2019</p>	<p>The overall number of PC's must be reduced to provide a sustainable replacement/upgrade plan. Alternate technologies such as Virtual Desktop Infrastructure (VDI) should be evaluated as possible option as well.</p>	<p>Implementing a VDI solution may require a capital expense to accommodate.</p>			<p>Yes The cost associate with this initiative is establishing an annual recurring budget for equipment R&R.</p>
<p>Strategic Goals for 2020 Planning for FY18-FY21</p>	<p>Unit Goals</p>	<p>Unit Actions/Strategies</p>	<p>Measurable Outcome(s)</p>	<p>Person(s) Responsible</p>	<p>Indicators and Time Frame for Assessment</p>	<p>Date(s) for Review</p>
	<p>8. Implement enterprise intra-net strategy to improve enterprise application navigation and provide professional look and feel.</p>	<p>8. Assemble team, demo products, define functional requirements, and budget requirements. Procure technology test and deploy.</p>	<p>8. Improved technology navigation, improved perception of technology environment, single sign-on technology</p>	<p>8. Improved technology navigation, improved perception of technology environment, single sign-on technology</p>	<p>8. Establish budget requirements, secure funding, schedule install and configure, perform testing schedule cutover.</p>	<p>8. July 2019 procure equipment and software or cloud alternative, configure, test and deploy. December 2019 cutover.</p>
<p>Action Status w/Description (Achieved, Ongoing, Stop)</p>	<p>Completion Date(s)</p>	<p>Recommendation(s)</p>		<p>Challenge(s)</p>		<p>Budget Consideration (Yes / No)</p>
<p>In-Progress</p> <ul style="list-style-type: none"> Application identified Funding Source identified. Budget approval required to move this project forward. 	<p>December 2019</p>	<p>Project is shovel ready, upon approval project will move forward. Should be able to move forward in July timeframe.</p>		<p>Implementation is a deliverable in the contract – adoption should be streamlined as this is the path to get to NMHU's enterprise applications environment.</p>		<p>YES This project will have an implementation cost as well as annual recurring fees.</p>

<p>Strategic Goals for 2020 Planning for FY19-FY21</p>	<p>Unit Goals</p>	<p>Unit Actions/Strategies</p>	<p>Measurable Outcome(s)</p>	<p>Person(s) Responsible</p>	<p>Indicators and Time Frame for Assessment</p>	<p>Date(s) for Review</p>
--	-------------------	--------------------------------	------------------------------	------------------------------	---	---------------------------

NMHU Strategic Planning Annual Report

End of FY 18

	9. Enterprise Resource Planning (ERP) and Student Information System (SIS) evaluation.	9. Assemble team, demo products, define functional requirements, and budget requirements. Determine if current ERP and SIS are meeting the needs of the University	9. Technology alignment with both current and future University needs.	9. Gian Gieri, Ed Daly, Thomasinia Ortiz-Padilla, Paula Escudero, Denise Montoya, Susan Chavez, Adam Bustos, Stephanie Gonzales.	9. Establish budget requirements, secure funding, secure consultant, develop RFP procure solution establish timelines.	9. December 2019 decision on how to move forward.
Action Status w/Description (Achieved, Ongoing, Stop)	<u>Completion Date(s)</u>	- <u>Recommendation(s)</u>		- <u>Challenge(s)</u>		<u>Budget Consideration (Yes /No)</u>
On Going <ul style="list-style-type: none"> • Ellucian contract was renegotiated at favorable rate. • Efforts will be ongoing as part of a state-wide effort to evaluate ERP vendors 	December 2020	NMHU has committed to the initial draft of requirements for ERP evaluation. Those requirements will be viewed and vetted by NMCHECS to ensure common set of requirements.		This is likely to become a multiyear project as a number of university's will be involved and are likely to request state funding.		YES Cost associated with this project are consulting fees.

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
	10. Perform a Security Assessment of the University's technology environment.	10. Develop a scope of work identifying depth and breadth of security assessment	10.A security assessment detailing the security posture of the university's technology environment and a mitigation plan.	10. Gian Gieri, Laird Thorton, Shay Basset, Ed Daly and Ken Litherland	10. Security Assessment may dovetail with other technology projects or a standalone project. Spring Term	10. Ideally the assessment will occur in April 2019 with remediation occurring during summer and into FY20.
Action Status w/Description (Achieved, Ongoing, Stop)	<u>Completion Date(s)</u>	- <u>Recommendation(s)</u>		- <u>Challenge(s)</u>		<u>Budget Consideration (Yes /No)</u>

<p>In-Progress</p> <ul style="list-style-type: none"> An environmental scan was performed as part of a network study. ITS is investigating to make that a component of the network project Formed a state-wide team with Cyber Security experts from UNM and CNM to develop baseline standards for Higher Ed institutions to follow. 	<p>December 2020</p>	<p>This project will require the development of policy to help guide the requirements and needs of technology community.</p>	<p>Development of policies is likely to require a fair amount of time however, once developed, this should help to move the project. An external consultant may be required to certify NMHU's environment.</p>	<p>YES</p> <p>One time cost for assessment projected to be in the \$45K range. Project likely to produce other small equipment or software request.</p>
--	----------------------	--	--	---

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
<p>6. Highlands University will achieve enhanced communication and efficiency.</p>	<p>1. Develop NMHU Technology Plan.</p>	<p>1. Work with ITS management and staff to develop draft plan. The draft plan will be used as a communications tool to solicit feedback and input from the Highlands technology community. Once the draft has been fully vetted, a presentation will be made to the NMHU Executive Team for approval.</p>	<p>1. Draft Technology Plan for Executive Management to review and approve. Approved Technology Master Plan for the University.</p>	<p>1. Gian Gieri, Shay Bassett and Team ITS. NMHU Technology Community</p>	<p>1. Target date for Draft Technology plan Jan 2018. Approved Technology Plan targeted for February 2018.</p>	<p>1. December 2017.</p>
<p>Action Status w/Description (Achieved, Ongoing, Stop)</p>	<p>Completion Date(s)</p>	<p>Recommendation(s)</p>	<p>Challenge(s)</p>	<p>Budget Consideration (Yes / No)</p>		
<p>Achieved</p> <ul style="list-style-type: none"> The Technology Plan was developed and 	<p>February 2019</p>	<p>The Technology Plan must have a process for onboarding projects. The process must be reviewed,</p>	<p>Rollout and adoption will be difficult without Executive support.</p>	<p>No</p>		

approved by Executive Team.		approved and adopted if the Technology Plan is to be successful.		
-----------------------------	--	--	--	--

Strategic Goals for 2020 Planning for FY18-FY21	Unit Goals	Unit Actions/Strategies	Measurable Outcome(s)	Person(s) Responsible	Indicators and Time Frame for Assessment	Date(s) for Review
	2. Develop strategy to request, document, evaluate and prioritize enterprise information technology projects that dovetails with strategic planning and budget development.	2. The development of this process requires engaging the NMHU technology community and will dovetail with the development of the Technology Master Plan.	2. This will result in a process that will inform and sustain the Technology Master Plan.	2. Gian Gieri, ITS, Finance and Administration Leadership Team, NMHU Technology User Community	2.Target date for Draft process July 2018. Approved process targeted for September 2018.	2. February 2018
Action Status w/Description (Achieved, Ongoing, Stop)	Completion Date(s)	Recommendation(s)	Challenge(s)	Budget Consideration (Yes / No)		
In-Progress <ul style="list-style-type: none"> Draft process has been developed however, process review must be performed prior to implementation. 	May 2020	Once developed, the process must be approved, communicated and followed, Executive Team Review and Approval is required.	The process to review and approve technology request can be difficult to implement – executive sponsorship is a necessity.	No		