



BUDGET PRIORITIES

MARCH 2, 2017

Presented by President Sam Minner

Mr. Max Baca VPFA and Dr. Brandon Kempner

CURRENT STATE OF FINANCIAL AFFAIRS



FY 17 Cuts and FY 18 Projected Cuts

Solvency \$1,546,100 roughly 7.3%
from FY16

FY 18: 1- 4% cuts equates to
\$294,000 - \$1,176,000*

*Depends on approval of new revenue sources



Estimated Mandatory Increases

- Health Insurance 1% to 5% ~ \$140K
- Risk Management ~ \$7.3K
- Utilities ~ \$30K to 50K
- Maintenance Escalators ~ \$60K to \$80K
- Faculty Promotions ~ \$95K
- Total: ~\$375K



Summary

- FY 18 Cuts at 2.5% = \$734.4K
- FY 18 Mandatory Increase = \$375K

Total = \$1,109,400*

Every 1% in Tuition and Fees equals
about \$150K.



BUDGET PROCESS



Budget Process

Fall

1. Presented Budget Priorities to campus community and all key stakeholders
2. Held departmental meeting with Directors, Managers, etc.
3. VP level Meetings with Deans and Directors
4. Executive Team Meetings

Spring

- Presentation to Campus Community
- Recommendations to Board of Regents



BUDGET REQUESTS



Examples of Requests

- Customer relationship management (CRM) system
- Donor and CRM for Advancement
- Numerous requests for new Faculty lines
- Increase for Marketing funds
- Request for new staff positions
- Numerous technology products
- Executive Level Priority requests exceed over \$7M dollars



President Minner's Selection Process

Did the following requests address the following goals?:

1. Accreditation
2. Strategic Goals
3. Growth in Enrollment, Research, etc.



Summary

Priority	Description/Position	Budget Request
1	New ESS Faculty	\$61,000
2	New SOE Special Ed Faculty	\$74,000
3	New Nursing Faculty	\$24,000
4	Staff Professional Development	\$13,000
5	Co-Curricular Assessment Product "Skyfactor"	\$8,000
6	Additional GAs for MFA	\$25,000
7	Research Funding Increases	\$25,000
8	(3) New Faculty Lines in Programs that are growing	\$300,000
9	Web Content Manager	\$75,000
10	Center Coordinator	\$56,000
11	Contingent Faculty	\$85,000
12	Applicant Tracking System	\$100,000
13	Temporary position in Advancement	\$12,000
14	Marketing and Postage for Advancement	\$42,000
15	Staff Position for SEM	\$65,000
16	Increase Travel for SEM	\$15,000
17	Athletics Fundraiser (.5 FTE)	\$40,000
18	Ilfeld Improvements	\$25,000
19	Outcome Survey	\$6,000
Total		\$1,051,000



Questions



Thank You

<http://www.nmhu.edu/accreditation-information/probation-areas/strategic-plans/>

