

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

Priority	ACADEMIC AFFAIRS	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	SOE	Faculty - Alternative		\$51,000	New initiatives for P-12 education area of growth
2	CAS	Health		\$51,000	Enrollments in this area remain high, as of now the courses are being covered by overloads.
3	SOE	Counseling		\$51,000	Potential conversion of retained term line to TT - enrollments warrant more faculty as we become candidates for CACREP
4	Social Work	Social Work		\$51,000	Potential conversion of retained term line to TT
5	Business	Business Mgt		\$51,000	Potential conversion of retained term line to TT
6	Academic Affairs	Associate VPAA - Online and Extended Learning	NEW	\$96,000	Currently 30.5% of courses offered at HU in Fall 17 were online. Enrollment growth at NMHU is possible with online and expanded programming at the centers. NMHU does not have internal person with the skill sets to lead the initiative.
7	Registrar	Adult and Transfer, Coordinator	NEW	\$40,000	Credit for prior learning motivates current professional employees to continue or complete their education. As NMHU is addressing current enrollment trends and future enrollment growth, the University needs to ensure we are prepared with human resources who understand this particular group. This person will be responsible for working with academic units in properly identifying credits, experience, and expanded transferability for expanded transfer courses and international credit.
8	SOE/CAS	LANL Coordinator - MSA /SOE & CAS	NEW	\$38,000	This is a new line in response to the new partnership with LANL, Pojoaque, and NMHU. Once a budget has been set, this should convert over to other funding sources yet to be identified.
9	Social Work	Assistant Dean - Social Work	NEW	\$65,000	Enrollment growth and dispersed student locations warrant help for the dean
10	ARMAS	ARMAS Student Coordinator	NEW	\$39,000	Expect that this will be hired with 0.5 MSEIP funds and 0.5 institutional or with institutional funds as originally envisioned last year. Would allow the director to focus on planning, collaboration, improving student services and searching out resources as well as improve direct services for Highlands students, support the Science Fair and support k-12 outreach. Would also allow director to continue in role as Chair of the CCOA committee and Retention Strategy Campus Employment Leader. This position has a job description that has been approved by the Provost and banded by HR.
11	Rio Rancho	Security - Rio Rancho	NEW	\$20,000	Ensure safety at the Rio Rancho campus and evening coverage
12	Graduate School	Administrative Assistant - Graduate Studies		\$22,125	Adjustment to Germaine Alarcon's salary is presently entirely in the ORSP. 75% needs to be in the OGS.
13		Instructional Designer - 2/Title V		\$31,986	These positions are funded by Title V which expires in 2019, we can request a one year extension. To plan for institutionalization of these positions, there will be a 1/3 shift to institutional funding. In addition, there is an \$8,000 increase in salary planned so that NMHU can be competitive of IDs, this reflects a 1/3 institutional funding of that increase.
14		Activity Director Title V		\$15,000	This position is funded by Title V which expires in 2019, we can request a one year extension. To plan for institutionalization of these positions, there will be a 1/3 shift to institutional funding. In addition, there is an \$8,000 increase in salary planned so that NMHU can be competitive of IDs, this reflects a 1/3 institutional funding of that increase.
15		Assessment & Accreditation Director - SOE		\$67,000	This is a term position that needs to be continued in FY 19.
REQUIRED		Sabbatical		\$54,000	As Per CBA
REQUIRED		Promotions		\$50,689	As Per CBA
REQUIRED		GA/TA/RA Salaries		\$735,300	
General and Administrative (G&A) Expenses (New,					
1	All Academic Affairs	Professional Services - Automated Scheduling System		\$97,100	Developing and Implementing an automated scheduling system will provide accurate course offerings, assigned classroom space, which will promote excellent services and streamlined scheduling to promote graduation rates. all use such a system (actual \$97,100) communication with ITS and have received demo with estimated costs. NMHU, UNM, and CNM
2	All Academic Affairs	Professional Services - Automated Catalog System		\$100,000	Developing and implementing an automated catalog will provide efficiencies and alignment from what was submitted and approved by faculty, submitted to academic affairs and entered in the catalog program. The technology will provide online immediate changes, integration with Banner, and accuracy. The cost has been estimated at \$100,000. Communication with University Relations has been conducted to begin to review such systems.

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

3	CAS - Chemistry	Equipment Maintenance		\$6,000	Maintenance of Chemistry equipment for labs
4	CAS - Music	Music Risers		\$7,000	Risers in Music room are unsafe and need replacing
5	Registrar	Professional Services - The Transfer Evaluation System		\$5,000	TES offers quicker response to transfer credit evaluation, by locating course descriptions, routing and tracking evaluation tasks, managing and publicizing equivalencies, and generating a list of likely equivalencies between institutions. Additionally the transferology offers students quick answers on how their college credits and other learning experiences transfer to institutions within the network. Current NM institutions within network CNM, ENMU, Mesalands, Navajo Tech, NMJC, NMMI, NMSU, SJC, UNM, and WNMU.
6	Centers	Marketing Funds		\$50,000	HU does not have a marketing office, as such the centers do their own regional marketing efforts, this is an increase request to be shared by all centers
7	Academic Affairs - All	Travel		\$25,000	Allow for trips to support AA initiatives for faculty, deans, and staff training
8	Highlands -All	Professional Services - Electronic Filing system *see equipment		\$100,000	Registrar's office will serve as first office to be pilot project. Goal is to run as University wide paperless institution. Developing and implementing an electronic filing system is necessary as the Office of the Registrar is the main record keeper for the institution. An electronic filing system will provide efficiencies and processes to maintain a thorough record keeping system. The system will also enable opportunities to develop automated processes throughout campus. Discussions with ITS have confirmed compatibility and technical needs.
9	Highlands - All	Equipment - Electronic Filing System		\$25,000	Transitioning to an electronic filing system will require specific equipment to maintain the process.
10	Highlands - All	Other - Speakers for CTE		\$24,000	Currently we are able to bring in 1-2 professional consultants per year. That should be 1-2 per semester to cover all needed areas of prof. dev. The second need is to be able to offer stipends to faculty. The third need is to pay for additional educational resources for the CTE library and membership fees for CTE staff
11	Highlands - All	Other - Memberships		\$2,800	Institutional Memberships: American Association of Hispanics in Higher Education, Council for Adult and Experiential Learning, Council of College and Military Educators - these organizations support our mission and our student populations: increase CGS/WGAS
12	Farmington	Lease Increase		\$1,500	Increase Center floor space to include private offices for faculty to replace cubicles
13	ORSP	ORSP FRC Supplies/Equipment/Travel		\$5,900	Raise total to 5% of total Indirect Costs to increase mini-grants and grant proposal writing. Last year Indirect funds were ~\$65,000 over the anticipated earnings.
14	OIER	Travel - OIER		\$4,000	Support of Office and travel to meetings in and out of state
REQUIRED	Highlands - All	Professional Services Commencement - Ambulance		\$1,500	REQUIRED - combines all campus locations
REQUIRED	SOE - Counseling	Professional Services--CACREP		\$2,500	The application for CACREP Accreditation. The next budgeting cycle will need to include funding for a site visit once the self-study is accepted. The Rehabilitation Concentration is currently CORE Accredited. July, 2017 it will also be CACREP Accredited. The reaccreditation visit for this program should be in a couple of years and funding should already be budgeted through the Office of the VPAA. The Counseling Dept would like to complete the self-study for all four concentrations in time to coincide with the scheduled reaccreditation visit.
REQUIRED	SOE - Education	Professional Services - CAEP		\$3,400	Annual membership dues.
REQUIRED	SOE - Education	Professional Services - CAEP (site visit) Site Visit BOE Team (10,000); Expenses for team members (5,000);		\$15,000	SOE will have an accreditation site visit (CAEP) in the fall of 19. These funds are necessary for the visit.
REQUIRED	SOE - Education	Professional services - Dues Membership (C & I - 1,500) & TED - 1,750)		\$3,250	Dues and membership for professional organizations to support professional development.
REQUIRED	CAS - Nursing	Professional Services - Accreditation Nursing		\$8,700	Accreditation site visits Nursing 2018-19
REQUIRED	Library	Professional Services -Books, Periodicals, Databases, etc. inflationary costs		\$41,000	In order to support student academic success, we need to continue to purchase library resources whose cost increases each year due to inflation.
REQUIRED	ORSP	Professional Services - ORSP Reallocation		\$24,000	Federal Costing Concepts LLC complete extended requests proposal for facilities and administrative (F&A) indirect cost rate

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

REQUIRED	Highlands - All	Supplies Commencement		\$10,000	REQUIRED - combines all campus locations
REQUIRED	Highlands - All	Office Improvements - Commencement		\$5,000	Stage improvements.
REQUIRED	Academic Affairs	Travel Professional Development - CBA		\$7,500	Professional Development Travel as per CBA 33 for new tenure lines
REQUIRED	Highlands - All	Postage - Commencement		\$4,000	Costs include first class postage for each diploma. Freight include increase for mailing (receiving) programs
REQUIRED	Academic Affairs	Contingent Faculty		\$2,840,029	Although in the standard budget, this is a 15% reduction from FY 17
REQUIRED	Academic Affairs	Overloads		\$400,128	Although in the standard budget, this is a 15% reduction from FY 17
REQUIRED	Academic Affairs	CBA Commitments		\$15,000	Articles 12.13 and 12.14
REQUIRED	Graduate School	Graduate Tuition Remission/Waiver		\$504,525	Represents an increase in the amount of tuition the OGS must pay as part of graduate assistantships.
			TOTAL REQUESTED	\$5,867,932	
Priority	ADVANCEMENT	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	Advancement	Professional Services	Operations	\$30,852	Presidential Priority #8; Annual renewal of Raiser's Edge donor database; essential to growth of fundraising
2	Advancement	Equipment	Operations	\$3,400	Purchase of laptops for department to facilitate alumni events, Senior Annual Giving Officer activities
			TOTAL REQUESTED	\$34,252	
Priority	ATHLETICS	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	Athletics	Sports Information Director	Labor	\$45,000	Required position by the RMAC & NCAA
2	Athletics	Equipment Manager	Labor	\$25,000	Increase organization and reduce costs from loss of apparel and equipment. Manage expenses by having a uniform process of ordering.
3	Athletics	Academic Support	Labor	\$32,000	Increase graduation and retention rates by providing support and academic assistance to the student athletes.
4	Athletics	Video Producer/Marketing	Labor	\$28,000	Improve the overall image of the NMHU athletic department and University by promoting our coaches and athletes to alumni, donors, and the community.
			TOTAL REQUESTED	\$130,000	
Priority	FACILITIES MANAGEMENT	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	BR&R	University maintenance contracts should be allocated to university reserve funds and not to BR&R. '-Unused BR&R funds should be rolled over annually.	Operations	\$600,000	Although the BR&R fund has been used to pay yearly maintenance contracts, the BR&R fund is not legislatively intended for this use, and should not be used for this purpose. Maintenance contracts should be allocated to the university's reserve funds effective FY19. Unused BR&R funds should also be rolled over annually.
2	Facilities Services	Supplies	Operations	\$15,000	12% increase in funding needed to catch up with custodial and general supply inflation costs.
3	Motor Pool	Vehicle Replacement	Operations	\$25,000	Currently, there is no replacement plan in place for fleet vehicles. The three, 12-passenger vans are in dire need of being replaced. They are past their useful life and are used heavily and weekly by all departments on campus. At minimum, one 12-passenger van or vehicle should be replaced annually to avoid service disruptions to the campus's travel.
			TOTAL REQUESTED	\$640,000	
Priority	FINANCE & ADMINISTRATION	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	VPFA	Staff Compensation Study	Operations	\$1,500,000	Staff Retention/Recruitment
2	ITS	Senior System Analysis	Labor	\$100,000	Critical Staffing Need
3	Purchasing	Expense Reporting	Operations	\$50,000	Track/Pcard/Efficiency
4	VPFA	Banner Technical Consultant	Operations	\$50,000	Support in the Finance and HR areas
5	Human Resources	HR Partner	Labor	\$50,000	In support of automation and use of technology, processes, systems, training
6	VPFA	Professional Development-Submit Prop	Operations	\$30,000	Send Staff/Elucian/NACUBO
7	Safety	Safety Specialist	Labor	\$60,000	Safety Specialist
One Time	Purchasing	Forklift	Operations	\$25,000	
One Time	Golf Course	Critical Equipment	Operations	\$50,000	
One Time	Safety	Fire Alarm Panel Upgrade	Operations	\$100,000	
One Time	Ilfeld	LED Light	Operations	\$25,000	
			TOTAL REQUESTED	\$2,040,000	
Priority	FOREST AND WATERSHED	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	Forest and Watershed	Monitoring Staff	Labor	\$85,000	51% of total needed

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

2	Forest and Watershed	Collaboration Program Manager	Labor	\$30,000	54% of total needed
3	Forest and Watershed	GIS Staff	Labor	\$35,000	32% of total needed
4	Forest and Watershed	Director/Admin Assoc	Labor	\$40,000	29% of total needed
			TOTAL REQUESTED	\$190,000	
Priority	STRATEGIC ENROLLMENT	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	VPSEM	Graphic Designer Position	Labor	\$62,100	Position to design and prepare marketing materials for all SEM Offices, including most of recruitment materials and new student/transfer student orientation.
2	Financial Aid	Professional Development Travel-Banner Training	Travel	\$6,000	Ellucian (Banner) Conference – Two staff members to attend this conference for Professional Development in Banner processes and knowledge. This is vital to addressing the HLC concerns regarding student retention by achieving advancement in technology for our Financial Aid Office. Our processes are deficient because they involve many manual procedures. This training opportunity for staff members will assist us to be more responsive and accessible to students by eliminating many of the manual processes taking place at this time.
3	Academic Support	Online Orientation	Operations	\$20,000	<p>Purchasing online orientation software is to serve undergraduate and graduate students in Las Vegas, at an HU Center, or online as they begin studies at the university. Having an online orientation system will allow for the communication of consistent information regarding HU services and technology.</p> <p>Currently, 25% (866) of our student population are new graduate students or new transfers. Providing an online orientation will reduce duplication of services at each campus, an ultimately minimize the cost required to orientate students. In theory, an online orientation will be able to provide more in depth information on Desire 2 Learn, Degree Audit, Banner, NetTutor, Ellucian Go, etc. Additionally, students will be able to receive a sense of what learning at HU entails, with the intended outcome being improved class performance.</p> <p>Past proposals indicate the cost of service for the first year is estimated to be \$20,000, with a recurring fee of \$5000 per academic year.</p>
4	Int Education Ctr/NAC	Administrative Assistant Position-.5FTE IEC & .5FTE NAC	Labor	\$32,400	<p>Currently, both departments do not have a department secretary. In years past, the International Ed. Center had 3 FTEs and Native American Services had 2 FTEs. To be a highly effective and efficient department, it is essential that departments have consistency and knowledge of the positions requested. It is not effective to hire students for this purpose because they do not have the professional work skills, expertise or knowledge to complete department deliverables and objectives.</p> <p>Both departments spend many hours every semester training student employees to complete basic tasks. An administrative assistant with the proper background and skills will help both departments run more efficiently and effectively. Currently, too much effort and time is spent on completing complex tasks- tasks that a student employee is not trained for or allowed to complete due to authorization or regulations. (ex. Tina is the only certified person to access federal databases and forms for International Students)</p>
5	Int Education Ctr	International Recruitment	Travel	\$7,000	<p>NMHU has signed a MOU with English USA, and Intensive English School in Las Vegas, Nevada. The MOU includes language that NMHU will,</p> <ol style="list-style-type: none"> 1. As a representative for NMHU, EUSALS's international activities may include participating in education fairs, issuing press releases and contacting university counselors, students, and student agencies for the purpose of providing accurate information and recruiting prospective students for the Parties. 2. NMHU shall work with the EUSALS Beijing office as it pertains to exhibiting at Educational Expos in Mainland China (student recruitment shows) and other activities related to partnerships with Chinese institutions. EUSALS will pay for exhibitor fees and other Show costs. When NMHU elects to physically attend an exhibition, NMHU will be financially responsible for their own travel expenses.
6	Rec & Admissions	Recruitment Name Buys, Postage, Printing	Operations	\$45,000	Campaign to purchase at least 20,000 student records to begin to develop recruitment funnel, provide direct mailings to target prospective students with an email campaign, a text message campaign, and a phone campaign to all purchased student records

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

7	Native American Ctr	Summer Programs/Collaboration with Tribes & Tribal Colleges	Operations	\$7,000	Creation of summer programs for Native American High School and Middle School students amongst the 23 tribes will strengthen relationships with tribes and tribal communities by promoting higher education opportunities in the areas of STEM, business, social work and other areas including the pursuit Master degrees for tribal staff.
8	Int Education Center	International Recruitment, Postage, Brochures, Envelopes	Operations	\$10,550	Additional funding for supplies, equipment, postage, etc. Informational brochures for recruitment; 4 types of brochures to target UG, Grad, IB schools and general. 2,000 each Tri-fold; postage to mail to Education USA centers worldwide; cases of envelopes; and promotional supplies to be disseminated at recruiting events' equipment for international trade shows/recruitment events (table runner, banner display); and postage for dissemination of recruitment brochures internationally and domestically Additional funding for supplies, equipment, travel, and postage will allow for the International Education Center to be introduced to untapped markets.
9	Financial Aid	Professional Development- Various Conferences	Travel	\$10,000	Professional Development for Financial Aid Staff- Requesting additional funds for travel to conferences nationally, regionally, and within the state. This offers educational opportunities and important networking to attain the training to better assist our students with excellent customer care.
10	Rec & Admissions	Professional Development-Variou Conferences	Travel	\$10,000	Professional development opportunity for recruitment & admissions staff to learn best practices in the industry and to begin strategically planning for the centralization of Admissions, which will include policy setting which will govern standard order of procedures.
11	Academic Support	Academic Adviser Position	Labor	\$37,800	<p>Until approximately October 2016, Academic Support operated with 4 Academic Adviser positions. At the time of the staff downsizing, I was in agreement with the cost saving/resource allocation endeavor. However, due to increased duties that are necessary, an additional entry level FTE would be beneficial. Since the beginning of the calendar year, our office has provided face-to-face advisement to 2000 students or potential students. If emails and phone calls are factored in, the volume of service exceeds 4000 contacts.</p> <p>While we have been able to maintain excellent customer service and responsiveness to students and families, I am concerned that absorbing some of the responsibilities of the Dual Credit Program will be a challenge. Additionally, data is under review for students on academic probation, and how they can be better served. Having another Adviser would help towards that endeavor.</p>
12	Rec & Admissions	Transfer Student Recruitment Travel	Travel	\$10,000	Increase transfer student enrollment by attending transfer college fairs in other states (AZ, CA, IL, MO, KS, TX, CO).
13	Rec & Admissions	Admission Specialist Position- Reclassification	Labor	\$6,750	Reclassification from an Admissions Assistant position to an Admissions Specialist, reoccurring position is a direct report to Director of Student Recruitment & Undergraduate Admissions. NMHU is currently engaged in a strategic change process to develop and implement a new value proposition to grow enrollment. The new value proposition will leverage NMHU's professional programs, and a personalized learning environment. Traditional freshmen and transfer students are the primary targets.
14	Rec & Admissions	Associate Director Position	Labor	\$69,513	Reoccurring Associate Director Position, direct report to Director of Student Recruitment & Undergraduate Admissions. NMHU is currently engaged in a strategic change process to develop and implement a new value proposition to grow enrollment. The new value proposition will leverage NMHU's professional programs, and a personalized learning environment. Traditional freshmen and transfer students are the primary targets.
15	VPSEM	MacBook for Graphic Designer Position	Operations	\$2,000	Purchase of computer for Graphic Designer Position so individual will have the ability to build the necessary marketing materials.
16	Native American Ctr	Smaller Office Furniture for staff/students	Operations	\$2,000	Purchasing smaller office furniture to accommodate 6 student employees will create a functional and more productive workspace at the Native American Center
			TOTAL REQUESTED	\$338,113	
Priority	STUDENT AFFAIRS	Description/Position	Labor/Operations/Travel	Budget Request	Comment

UNIVERSITY WIDE FY19 RECOMMENDED PRIORITIES

November 13, 2017

1	Housing		Residence Hall Renovations	\$210,000	Residential facilities are in need of a face lift pending major renovations. However, there is a need to refresh the environments with paint, some refinishing etc. to maintain the halls as a place where students will continue to want to live. Residence Hall Painting; New Level Set Flooring to replace some carpeting . General Improvements and Repairs for Summer 2018: Archuleta Hall-New Flooring (\$70,000), Suite Furniture (\$60,000) and Suite/Bedroom Painting (\$40,000); Melody Hall-Bedroom Painting
2	Career Services	Career Advisor		\$54,000	Includes fringe benefits-currently in budget, position vacant
3	Dean of Students		Digital Signage	\$77,809	Technologically advanced advertising. \$14559.00 recurring cost annually
4	Career Services		Career Services Software	\$20,150	Choices CT Planner software (\$2,000) to conduct career assessments for all freshmen and undecided students. "What Can I Do with a Major" website (\$150) to help educate students on careers related to their majors and relevant career planning strategies while in college. GradLeaders Outcomes Survey web-based Program (\$5,500) to assess post-graduate career and educational outcomes and student use of Career Services. Handshake software (\$10,000), an automated system for connecting students with employers for internships and career opportunities.H1-B Visa jobs module as an extension to Going Global (\$600). Career Spots Career Readiness Competencies videos (\$400) to teach students the types of skills sought by employers.
5	Housing		Resident by Symplicity Software & T	\$36,518	Simplify and automate housing processes-\$27814.30 (tablets for halls) & \$8704.00 (software-annual recurring)
6	Arts @ HU	Administrative Assistant		\$6,750	Part-time admin support to be split with Ilfeld Auditorium & KEDP (\$5,000 plus benefits)
7	Campus Life		TVs, Sofas & TV service	\$9,900	TV and mount for gameroom (\$3,400) sofas for SUB 1st floor (\$6,000) & TV cable or streaming service (\$500-annual recurring)
8	Housing	Residence Hall Coordinator		\$49,950	Professional staff to liaise between residence halls & Housing Office-could possibly be budget neutral
9	HU CARES		Software Every Choice-Title IX & International Student Education Module	\$1,000	Add additional modules to current program to support bystander intervention & international students
10	Conferences		Tables and Chairs	\$38,000	Tables & Chairs to replace old & broken items to be used for campus set-ups
11	Career Services	Student Employment Coordinator		\$60,750	Position will be used to support student employment, training for students/campus, & advertising/posting of on-campus jobs
12	Student Affairs/ Intramurals/ Outdoor Recreation		Auxiliary Facility/Rockwall/Green House	\$3,500,000	Auxiliary facility will house intramurals, outdoor recreation, club sports, & Arts @ HU events. Rockwall will be installed in facility. Green House will be used to enhance campus life, provide vegetables to dining hall, & limit our environmental impact
			TOTAL REQUESTED	\$4,064,827	
Priority	UNIVERSITY RELATIONS	Description/Position	Labor/Operations/Travel	Budget Request	Comment
1	University Relations	Web Content Manager	Labor	\$55,000	This position is requested to further improve communication to all campus constituencies, ensure compliance with ADA and another relevant statutes, and ensure the most up-to-date and accurate information is presented on the university's websites.
2	University Relations	Equipment	Operations	\$9,000	Funds to replace aging Mac Computers
3	University Relations	Supplies	Operations	\$1,000	Adjustment for the increased cost of printer toners and related items.
4	University Relations	Advertising		\$100,000	
			TOTAL REQUESTED	\$165,000	
			OVERALL TOTAL REQUESTED	\$13,470,124	