

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

| | | | | | | | | |
|--|---------------------|--|--------------------------|---------------------|--|----------------------|---|--|
| Department Name: | | Office of Student Recruitment & Undergraduate Admissions | | | FOAPAL | | Admissions 11000-17200-120 Recruitment 11000-17250-120 | |
| Main Contact Name: | | Jessica M. Jaramillo, MPA | | Email: | jessica@nmhu.edu | | DATE | 1/17/2018 |
| Personnel (Labor) Expenses (New, Modification, etc.) | Request(s) | Dept. Priority | Strategic Goal(s) | Unit Goal(s) | One-time / Recurring | Annual Review | Outcome | JUSTIFICATION / COMMENTS / NARRATIVE |
| Associate Director | \$ 51,491 | 1 | 1,2,4,5,6 | | Recurring | Met | | 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. |
| Admissions Specialist | \$ 5,000 | 2 | 1,2,4,5,6 | | Recurring | Met | | 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. |
| | \$ - | | | | | | | |
| | \$ - | | | | | | | |
| Subtotal for Personnel Requests | \$ 56,491 | | | | | | | |
| Subtotal for Fringe Benefits* | \$ 19,771.85 | <i>*Fringe Benefits will be calculated at 35%</i> | | | | | | |
| Subtotal: Personnel Expenses | \$ 76,262.85 | | | | | | | |
| General and Administrative (G&A) Expenses (New, Modifications, etc) | Request(s) | | | | | | | |
| Professional Services | \$ - | | | | | | | |

| | | | | | | | | |
|--|--------------|----------------------|-----------|--|-----------|-----|--|--|
| Supplies | \$ - | | | | | | | |
| Equipment | \$ - | | | | | | | |
| Office Improvements | \$ - | | | | | | | |
| Travel A (professional development) | \$ 10,000.00 | 4 | 1,2,4,5,6 | | Recurring | Met | | Professional development opportunity for recruitment & admissions staff to learn best practices in the industry. |
| Travel B (transfer student recruitment travel) | \$ 10,000.00 | 4 | 1,2,4,5,6 | | Recurring | Met | | Increase transfer student enrollment by attending transfer college fairs in other states (AZ, CA, IL, MO, KS, TX, CO). |
| Professional Services Development | \$ - | | | | | | | |
| Other-Name Buys | \$ 45,000.00 | 3 | 1,2,4,5,6 | | Recurring | Met | | 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 |
| Other | \$ - | | | | | | | |
| Subtotal: G&A Expenses | | \$ 65,000.00 | | | | | | |
| Total | | \$ 141,262.85 | | | | | | |