

NMHU's Administration Fiscal Year 2019 Recommended Priorities

Priority	Dept.	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, and 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>

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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.</p> <p>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. 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	<p>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</p>

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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.

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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
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