

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: Human Resources/Payroll				FOAPAL 11000-51000-51300				
Main Contact Name: Denise Montoya		Email: montoyad@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
Depending on the market study, implement a University-wide compensation plan	\$ 1,500,000	1	5,6		No	Yes	Compensation philosophy and strategy to achieve	Presidential goal: To develop an overall compensation plan to achieve the mean levels of compensation in our peer group.
HR Partner	\$ 46,000	3	5,6		No	Yes	Automate and improve response time; reduce consultant costs	HR/PR partners with the University community to foster a culture that recruits, develops, engages, and retains excellence, diversity, accessibility, and responsiveness in people who serve the mission of the University. This position will assist with the effort to continuously improve automation and use of technology, processes, systems, training, and tools in order to provide a high level of efficiency, quality, and responsive service to the University community.

Employment/HR Partner								Retention Advisory Committee Strategy 2 is "Providing meaningful opportunities to apply classroom learning to real world situations" aka Campus Employment, Practicums, and Internships." This position will be responsible for identifying initiatives to create a meaningful campus employment program to include opportunities for students to apply their learning as well as develop job skills. This position will be responsible for creating a support system by supporting career development through campus employment. The responsibilities will emerge by providing support and training for students and supervisors and include developing tracking mechanisms to demonstrate the value of student employment opportunities.
	\$ 46,000	2	5,6		No	Yes		
	\$ -							

Subtotal for Personnel Requests \$ 1,592,000

Subtotal for Fringe Benefits* \$ 557,200.00

**Fringe Benefits will be calculated at 35%*

Subtotal: Personnel Expenses \$ 2,149,200.00

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)
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Professional Services	\$ 200,000.00	1	5,6		Yes	Enhance employment brand to the public; move HR into the 21st century through automation	Consulting costs: \$125,000 Compensation Consulting for market study, streamline job descriptions, update salary structure (Goal: To devise and implement an overall employee compensation plan to minimally achieve the mean levels of compensation in our peer group). \$50,000 for recruitment resources to post all faculty and staff positions. \$25,000 for ePAF automation via Banner. \$25,000 to contract to hire web developer and video experts to enhance the Highlands employment brand.
Supplies	\$ -						
Equipment	\$ -						
Office Improvements	\$ -						
Travel	\$ 6,000.00	2	5, 6		No	Education and inform staff ensuring compliance and full use of technology tools.	Professional development to include PeopleAdmin and Ellucian conferences to maximize our use of technology
Professional Services Development	\$ 4,000.00	2	5,6		No	Education and inform staff ensuring compliance and full use of technology tools.	
Other	\$ -						
Other	\$ -						

Subtotal: G&A Expenses \$ 210,000.00

Total \$ 2,359,200.00