

# NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: **Housing and Student Conduct** FOAPAL 12600-32660-200; 32661; 32662; 32670; 32301

Main Contact Name: **Yvette D. Wilkes** Email: [ydwilkes@nmhu.edu](mailto:ydwilkes@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
Residence Hall Coordinator	\$ 37,000	3	1,3,4	1,3,4,5,6	Recurring		Employee Performance Evaluation	This department has been without a residence Hall coordinator since 2013 and thus without all of the professional assistance needed to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service and co-curricular activities. The RHC would also schedule & administer the residential staff professional development trainings (which had to be reduced, due to lack of time and personnel). This staff member would also be responsible for coordinating with the Custodial Supervisor, and developing a residential maintenance and cleaning programs based on ACUHO-I best practices.
Summer Temporary Employees (Cleaning)	\$ 16,320	6		4, 6	Recurring		Employee Performance Evaluation	These services are needed to facilitate turnover between the end of the spring and beginning of the summer conference season. We would focus on employing custodians from local school systems who do not work during summer break. This will allow us to book more groups and increase revenue.
	\$ -							
	\$ -							

**Subtotal for Personnel Requests \$ 53,320**

**Subtotal for Fringe Benefits\* \$ 18,662.00**

*\*Fringe Benefits will be calculated at 35%*

**Subtotal: Personnel Expenses \$ 71,982.00**

<b>General and Administrative (G&amp;A) Expenses (New, Modifications, etc)</b>	<b>Request(s)</b>
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<p><b>Professional Services:</b> Residence Hall Painting; New Level Set Flooring to replace some carpeting . General Improvements and Repairs for Summer 2018: <b>Archuleta Hall-New Flooring (70,000), Suite Furniture (60,000) and Suite/Bedroom Painting (40,000); Melody Hall-Bedroom Painting</b></p>	\$ 210,000.00	1	2, 4	2, 4, 6	Recurring	Resident Satisfaction Survey	Our residential facilities are in need of a face lift and any major renovations are years away.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.
<p><b>Supplies:</b></p>							
<p><b>Equipment:</b> Kaivac Cleaner System; 1 Truck \$18,500(equiped with lift for moving applicances); Networked Key System; 2 laptop computers (for traditional usage &amp; ID scanning at events)</p>	\$ 23,650.00	4	2, 5, 6	1, 2, 5, 6	One-time	More efficient and comprehensive disinfection and cleaning of bathrooms; Efficient appliance replacement (cut response time because it would remain interdepartmental) Improved faster check-in; On-site residential check-in; Automated processes;	HSC needs a truck for moving equipment, appliances, supplies both locally and between LV, SF and ABQ. If efficiency, responsiveness and customer service are key elements in student retention, a truck will provide HSC the ability to greatly enhance our ability to improve in those areas. When it comes to restrooms and other heavily soiled areas, nothing beats Spray-and-Vac cleaning. Kaivac's No-Touch Cleaning systems are built for extreme soil removal, empowering workers to clean hygienically without touching contaminated surfaces. Plus, it cuts labor, chemical and equipment costs.
<p><b>Office Improvements:</b> Mobile Key Programmers (5)</p>	\$ 30,000.00	4	5, 6	5, 6	One-time	Improved faster check-in; On-site residential check-in; Automated processes;	Replace the computer for the key machine. The machine can go down at any minute (per ITS) and has on many occasions; it almost left us unable to make keys during fall check in, of 2015; Network key system would be optimal choice allowing onsite key programming much like hotels.
<p>Travel</p>	\$ 3,600.00	7	5, 6	5, 6	Recurring	Resident Satisfaction Survey, Table Talk Thursdays, Walk-in Wednesdays	Custodial and maintenance professional development to keep abreast of industry best practices.
<p>Professional Services Development</p>	\$ 2,250.00	5	3, 4,	3, 4,	Recurring	Increase Summer Conference Revenue	Highlands is uniquely situated in an area that has an abundance of outdoor recreational and historical locations. We need to capitalize on this and develop our niche area to solicit summer conference business for the campus and residences.

Other: Symplicity - Residence Program & Equipment	\$ 27,814.30	2	2, 5, 6	2, 5, 6	One-time	Improved faster check-in; On-site residential check-in; Automated processes;	Simplify housing processes internally and for students, such as room change requests, special accommodations, early move-ins, break housing, on-line renewal w/selection window, room condition reports & inventory, etc. Ability to collect and share and track key student data to help enhance the overall housing experience and support campus safety. If we implement the Symplicity Residence program, tablets would be necessary equipment for all residential staff and they would also be used with the Advocate system as well.
Other: Symplicity - Residence	\$ 8,704.00	2	1, 2, 5, 6	1, 2, 5, 6	Recurring	Improved faster check-in; On-site residential check-in; Automated processes;	Simplify housing processes internally and for students, such as room change requests, special accommodations, early move-ins, break housing etc. Ability to collect and share key student data to help enhance the overall housing experience and support campus safety.
Other: Extra Curricular Activities (non-resident)	\$ 5,000.00	9	2, 3	2, 3	Recurring		For the previous five years, HSC has been responsible for providing a significant amount of programming that was planned for resident students but open to non-resident students. We adopted this stance due to the dearth of activities for students and thus the need to fill that gap; leaving out non-resident students would have been both cruel and alienating. Many of these programs have become increasingly popular and anticipated each year (Rez Fest Fall, Spookfest, Ladies Night, Rez Fest Carnival & 5k Race) but only our residential students pay an activity fee. We would like \$5000.00 from either/or both the Campus Life Initiative, Student Senate Activities Budget to pay for non resident student participation and the cost of producing these large scale programs for student enjoyment.
<b>Subtotal: G&amp;A Expenses</b>		<b>\$ 306,018.30</b>					
<b>Total</b>		<b>\$ 378,000.30</b>					