

# NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

**October 6, 2017**

Department Name:		Career Services			FOAPAL		11000 31200 5810 120	
Main Contact Name:		Ron Garcia		Email:	garcia_rs@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
Career Advisor (replace vacant position)	\$ 40,000	1	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	Request to be filled ASAP in FY18 and continued for FY19	Need to fill this current position, which has been frozen due to budget cuts since November 2016. This position is required to maintain the quality of career services to students and alumni. Without this position, the services are left to only one FTE position (the Director) to provide services, resulting in less outreach to students (presentations to classes), less time to recruit employers, and less accessibility for students to receive timely services, such as online resume feedback and assistance. This vacancy has also caused the elimination of one (1) of our two (2) career fairs (Spring Career Fair). This position needs to be reinstated to keep up with the student demand for services while a "cutting-edge" Career Center is developed. If the other three proposed Career Advisor positions (listed below) are funded, this position will be assigned to provide services to students in the School of Education.
On-Campus Student Employment Coordinator	\$ 45,000	6	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	A full-time coordinator must be reinstated to improve the student on-campus employment process, which includes streamlining of relevant forms, implementing policy handbooks, and training sessions. Ultimately, this position program will help improve the recruitment and retention efforts of the University, because many students today heavily rely on part-time jobs to help pay for college expenses. To help streamline the on-campus student employment process, this program needs to be located in the Human Resources Office.
Career Advisor for College of Arts and Sciences students	\$ 40,000	3	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	In order to create an innovative "cutting-edge" Career Services and ensure successful career outcomes of graduates, a specialized Career Advisor is needed for each academic school/college to provide their students with customized career counseling, career assessments, exploration, planning, internships, job searching, resume and interview preparation related to their academic fields/interests. Having more career advisors for targeted academic majors is a new trend on college campuses nationwide to improve student retention rates, students' return on investment, and increase their career outcomes upon graduation.
Career Advisor for School of Social Work students	\$ 40,000	4	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Same justification as above
Career Advisor for the School of Business and Media Technology students	\$ 40,000	5	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Same justification as above
<b>Subtotal for Personnel Requests</b>	<b>\$ 205,000</b>							
<b>Subtotal for Fringe Benefits*</b>	<b>\$ 71,750.00</b>							
<b>Subtotal: Personnel Expenses</b>	<b>\$ 276,750.00</b>							

\*Fringe Benefits will be calculated at 35%

<b>General and Administrative (G&amp;A) Expenses (New, Modifications, etc)</b>	<b>Request(s)</b>							
Professional Services	\$ -							
Supplies	\$ 4,000.00	9	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Office supplies and printing for proposed 4 additional professional staff.
Equipment	\$ 8,280.00	7	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Additional office computers (4,940) and telephone lines (2,400) for the 4 new professional staff requested to expand Career Services. Sheet-feed scanner (340) and a printer (600) for the Student Employment Program Initiative.
Office Improvements	\$ 7,000.00	8	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	More office space will be needed for the proposed 4 additional professional staff--will need office furniture, total \$4,000. Also need furniture (\$3,000) for 2 small interview rooms and 1 conference room to accommodate 10-15 staff.
Travel (Out of State)	\$ 8,000.00	11	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Travel (1,000 each) and hotel costs (600 each) for the 4 professional staff and 1 currently vacant Career Advisor position to attend National and regional conferences for Career Services and Employers (NACE, MPACE)
Professional Services Development	\$ 13,800.00	10	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	NACE Conference registrations (1,000 each and Career Development Facilitator Certification training (1,300 each) for 6 professional staff (2 current and 4 new) to keep updated on innovative career counseling techniques, "career resources and technologies, labor market trends, and policies related to Career Services and Student Employment programs.
Software	\$ 20,150.00	2	1, 2, 3, 4, 5, 6	1, 2, 3, 4, 5, 6	Recurring	Unmet	To be implemented for FY19	Add Choices CT Planner software (2,000) to conduct career assessments for all freshmen and undecided students. Add "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. Add GradLeaders Outcomes Survey web-based Program (5,500) to assess post-graduate career and educational outcomes and student use of Career Services. Add Handshake software (\$10,000), an automated system for connecting students with employers for internships and career opportunities. Add H1-B Visa jobs module as an extension to Going Global (600). Add CareerSpots Career Readiness Competencies videos (\$400) to teach students the types of skills sought by employers.
Other	\$ -							
<b>Subtotal: G&amp;A Expenses</b>		<b>\$ 61,230.00</b>						
<b>Total</b>		<b>\$ 337,980.00</b>						