

# NMHU Strategic Planning Budget Request Template for FY2019

Date Due:



<b>Department Name:</b> <i>Counseling</i>					<b>FOAPAL</b> 11000-1211J-100			
<b>Main Contact Name:</b> <i>Geri Glover</i>		<b>Email:</b> <a href="mailto:GJGlover@nmhu.edu">GJGlover@nmhu.edu</a>				<b>DATE</b> 1/17/2018		
<b>Personnel (Labor) Expenses (New, Modification, etc.)</b>	<b>Request(s)</b>	<b>Dept. Priority</b>	<b>Strategic Goal(s)</b>	<b>Unit Goal(s)</b>	<b>One-time / Recurring</b>	<b>Annual Review</b>	<b>Outcome</b>	<b>JUSTIFICATION / COMMENTS / NARRATIVE</b>
<b>NOTE:</b> The Counseling Dept has one vacant tenure track position that should still be accounted for in the base budget.								
Administrative Assistant (part-time) for CACREP Accreditation tasks	\$ 5,000	1	2	1,2,3,4	One-time	In-progress		See below for CACREP justification.
Stipend to CACREP Coordinator	\$ 5,200	1	2	1,2,3,4	Recurring	In-progress		See below for CACREP justification.
Addntl Release time to Dept Chair	\$ 5,200	1	2	1,2,3,4	One-time	In-progress		See below for CACREP justification.
Clinical Faculty	\$ 48,000	2	4	1,2,4	Recurring	In-progress		The Counseling program has approximately 70 practicum students and interns in the field each semester. Having a designated clinical faculty responsible for developing structured relationships with community agencies and school districts is best practice in counselor education programs. In addition, students placed in the field provide service to the community, increase the visibility of NMHU, and are a natural advertisement for the Counseling program. Having a clearly delineated and supported field placement process is an expectation of CACREP and increases the competitive edge for NMHU over other counseling programs.

Adjunct Faculty (50,000-12,000)							Outcome of review: In order to maintain schedule for students to complete degrees in a timely manner, contingent faculty and overload contracts will be necessary unless additional fulltime faculty are hired.	Historically (at least since Fall 2010), the Counseling Dept has needed to schedule 40+ courses/semester. All courses have "made". With full-time faculty carrying full loads, this requires an additional 22 overload and adjunct contracts for the fall and spring semesters. An amount of \$12,000 was arbitrarily budgeted by administration for the Counseling Dept for the 2014-15 academic year. This has not been adjusted to accurately reflect the required budget. It is important to note that overload and adjunct faculty salaries are covered by tuition when the courses are scheduled properly.
	\$ 38,000	1	1	8	Recurring	Met		
	\$ -							
<b>Subtotal for Personnel Requests</b>	<b>\$ 101,400</b>							
<b>Subtotal for Fringe Benefits*</b>	<b>\$ 35,490.00</b>							<i>*Fringe Benefits will be calculated at 35%</i>
<b>Subtotal: Personnel Expenses</b>	<b>\$ 136,890.00</b>							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services							Increases in dues for being an accredited program will continue.	An increase in the current budget for CORE dues is required because of annual increases that have not been accounted for in the last two budget cycles. When the Counseling Dept gains accreditation for all concentrations, the annual dues will increase by an additional \$1,100.
	\$ 500.00	1	2	1,2,3,4	Recurring	Met		
Professional Services								The application for CACREP Accreditation. The next budgeting cycle will need to include funding for a site visit once the self-study is accepted. The Rehabilitation Concentration is currently CORE Accredited. July, 2017 it
	\$ 2,500.00	1	2	1,2,3,4	One-time	In-progress		

Supplies (CACREP preparation)	\$ 1,000.00	1	2	1,2,3,4	One-time	In-progress	will also be CACREP Accredited. The reaccreditation visit for this program should be in a couple of years and funding should already be budgeted through the Office of the VPAA. The Counseling Dept would like to complete the self-study for all four concentrations in time to coincide with the scheduled reaccreditation visit.
Equipment	\$ 3,000.00	1	2,5	(1, 2, 4, 5) (2)	One-time	Met	Computer equipment to replace outdated equipment, and for web-based counseling at Las Vegas Counselor Training Center. The easy availability of Counseling services meets an expectation that NMHU provides services to students at all locations. Counseling services for students can provide the support required to increase retention.  Computer equipment in Counselor Training Center is outdated and no longer accepts updates.
Equipment	\$ 2,000.00	2	2	1, 2, 4, 5	One-time	In-progress	Equipment for proposed Rio Rancho Counselor Training Center. See additional justification below under Proposed RR Counselor Training Center.
Office Improvements	\$ 3,000.00	3	2,5	(1, 2, 4, 5) (2)	One-time	In-progress	Las Vegas Counselor Training Center - split space in TEC 118 to create an additional therapy room making it possible to accommodate an additional Practicum student each semester. The easy availability of Counseling services meets an expectation that NMHU provides services to students at all locations. Counseling services for students can provide the support required to increase retention.
Travel	\$ -						
Professional Services Development	\$ -						
Other (Rent - Proposed Rio Rancho Counselor Training Center)	\$ 12,000.00	2	2,4	1, 2, 4, 5	Recurring	In-progress	In counselor education programs, it is best practice to take responsibility for the initial field experience of counselors-in-training. The Counseling Dept has been able to provide this initial experience for Las Vegas students in the Counselor Training Center on the main campus. The Rio Rancho Center, which has grown significantly in the past 10

Other (Furnishings - Proposed Rio Rancho Counselor Training Center)	\$ 5,000.00	2	2,4	1, 2, 4, 5	One-time	In-progress		years, requires a similar facility. The RR Counselor Training Center would provide free (and possibly low-cost) behavioral health services for the community and Rio Rancho students. The easy availability of Counseling services meets an expectation that NMHU provides services to students at all locations. Counseling services for students can provide the support required to increase retention.
<b>Subtotal: G&amp;A Expenses \$ 29,000.00</b>								
<b>Total \$ 165,890.00</b>								