

NMHU Strategic Planning Budget Request Template for FY2019

Date Due: **October 2, 20176**

Department Name: School of Education				FOAPAL		main campus SOE: 11000-12110-100; Dean Budget: 11000-12010-100; Field Office: 11000-1211P-100; COUN: 11000-1211J-6117-100; C & I: 11000-1211K-6117-100; EDLD: 11000-1211L-6117-100; SPED: 11000-1211M-6117-100; TED: 11000-1211N-6117-100		
Main Contact Name: Virginia Padilla-Vigil		Email:		vpadillavigil@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
CACREP Coordinator (Stipend)	\$ 5,200	1	2	1, 2, 3, 4	Recurring	In-progress	CACREP Accreditation	Counseling program must obtain CACREP accreditation. This stipend will be for a faculty member to assist with the accreditation tasks and coordination of the visit (visit F19). Required for accreditation.
Admin Asst. CACREP (part-time)	\$ 5,000	1	2	1, 2, 3 4	One-time	In-progress	CACREP Accreditation	Counseling program must obtain CACREP accreditation. Additional administrative support is necessary for the site visit.
Admin Assistant SOE (Dept. Secretary)								This position was vacated in 2016 (graduate programs admin assistant). The salary was taken out of the current budget.
Assessment & Accreditation Director	\$ 67,000	1	2	1, 2, 3, 4	Recurring	In-progress	CAEP Accreditation	This is a term position that needs to be continued in FY 19.
Counseling Clinical Faculty (1 FTE)	\$ 48,000	2	4	1, 2, 4	Recurring	In-progress	Increased quality and support for practicum students.	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.
Term Faculty (1 FTE) Counseling	\$ 48,000	2	4	1, 2, 4	Recurring	In-progress	Meet enrollment demand	This is a term position that needs to be continued in FY 19.
Tenure Track Faculty (1 FTE) Counseling	\$ 48,000	1	4	1, 2, 4	Recurring	In-progress	Meet enrollment demand	This was George Leone's position (retired). The position was removed from the current budget.
Tenure Track Faculty (2 FTE)	\$ 96,000	1	1, 2	1, 2, 4	Recurring	In-progress	Expand high demand programs through online asynchronous delivery (increase enrollment).	Department of Teacher Education and EDLD based on enrollment AY 16-17 and need to grow online programs.

Faculty Overloads	\$ 40,000	1	1, 2	1, 2, 4	Recurring	In-progress		
Contingent Faculty (Counseling-55,000) (C & I-14,000) (SPED-15,000) (TED-38,000) (EDLEAD-15,000)	\$ 137,000	1	1, 2	1, 2, 4, 5	Recurring	In-progress	Expand high demand programs through online asynchronous delivery (increase enrollment).	Estimated based on contingent faculty hired for FY 16-17.
Subtotal for Personnel Requests	\$ 494,200							
Subtotal for Fringe Benefits*	\$ 172,970.00							
		<i>*Fringe Benefits will be calculated at 35%</i>						
Subtotal: Personnel Expenses	\$ 667,170.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)	DEPT	STRAT GOALS	Unit Goals	One-time	Annual Rev.	Outcome	Narrative
		PRIORITY			Recurring			
Professional Services--CACREP dues (Counseling)	\$ 1,350.00	1	2	1, 2, 3, 4	Recurring	Met		An increase in the current budget for CACREP dues is required because of annual increases that have not been accounted for in the last two budget cycles.
Professional Services--CACREP	\$ 2,500.00	1	2	1, 2, 3, 4	One-time	In-progress	CACREP Accreditation	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 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.
Professional Services - CAEP	\$ 3,400.00	1	1, 2		Recurring	In-progress	CACREP Accreditation	Annual membership dues.
Professional Services - CAEP (site visit) Site Visit BOE Team (10,000); Expenses for team members (5,000);	\$ 15,000.00	1	1, 2		One-time	In-progress	CACREP Accreditation	SOE will have an accreditation site visit (CAEP) in the fall of 19. These funds are necessary for the visit.
Dues Membership (C & I - 1,500) & TED - 1,750)	\$ 3,250.00	2	3, 4, 6	3, 4, 6	Recurring	In-progress	Professional resources for faculty.	Dues and membership for professional organizations to support professional development.
Supplies: (COUN-CACREP visit - 1,000; SPED - 900; TED - 1,800)	\$ 3,700.00	1 (COUN); 2 others	2	1, 2, 4	One-time	In-progress		

Equipment (COUN - 3,200, SPED - 2,600), TED - 2,000)	\$ 7,800.00	1 (COUN-3,000), 2 others	2, 5	1, 2, 4, 5	One-time	In-progress	Bring equipment up to date (technological advancement)	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. Equipment for proposed Rio Rancho Counselor Training Center. See additional justification below under Proposed RR Counselor Training Center; SPED/TED-additional monitors and technical equipment needed to accommodate online programming;
Office Improvements	\$ 3,000.00	3	2,5	1, 2, 4, 5	One-time	In-progress	Counseling services for students and practicum site for counseling candidates.	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: SPED - 1,200, C & I - 1,000, EDLD - 1,000, TED - 1,200	\$ 4,400.00	2	1, 2	1, 2, 4	Recurring	In-progress	Expanded recruitment and outreach to P-12 partners.	SPED/TED-travel to rural areas to recruit underrepresented populations of students (EA-BA, alternative licensure & MA); C & I-travel to partner schools for recruitment and outreach); EDLD recruitment & supervision)
CBA Professional Development Travel (1500 per CBA faculty) 22 CBA faculty	\$ 7,500.00	1	1				Professional development opportunities for faculty.	To cover additional TT track lines (2) and vacant positions.
Travel Dean	\$ 3,000.00	1	1, 2, 4, 6				Increased presence and engagement in statewide and national EPP initiatives and organizations.	In-state travel (e.g. statewide NMCTE, outreach, recruitment, etc.) Out of state travel to CAEP national conference (based on FY 17-18).
Professional Services Development (SPED/TED - 2,000; C & I - 1,000, EDLD - 1,000, COUN - 1,000)	\$ 5,000.00	2	1, 2, 3, 5, 6	1, 2, 5,	Recurring	In-progress	Retreats focused on accreditation activities/preparation.	Professional development (faculty retreats)

Other-Rent (Rio Rancho Counselor Training Center)	\$ 12,000.00	3	2,4	1, 2, 4, 5	Recurring	In-progress	Counseling services for students and practicum site for counseling candidates. Also serve community.	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 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.
Other-(furnishings for counselor training center)	\$ 5,000.00	3	2,4	1, 2, 4, 5	One-time	In-progress		See justification above.
Subtotal: G&A Expenses	\$ 76,900.00							
Total	\$ 744,070.00							