

# NMHU Strategic Planning Budget Request Template for FY2018

Date Due:



<b>Department Name:</b>	Rio Rancho Center			<b>FOAPAL</b>	11000 1611c		
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<b>Main Contact Name:</b>	Charley Ford		<b>Email:</b>	<a href="mailto:clford@nmhu.edu">clford@nmhu.edu</a>		<b>DATE</b>	1/17/2018
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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
Information Specialist/Security (evenings and weekends)	\$ 20,000	1	1, 2, 3, 4, 5, 6	All	Recurring		Grow enrollment, improve retention, extend recruitment outreach	Rehire for IT assistance for faculty, staff, and students. This position will serve both the Rio Rancho and ABQ Centers (shared expense with Albq Center)
Librarian (Delete)	\$10,000.00	2	N/A	N/A	Recurring		Redefine position	ABQ Center has a full-time Librarian that could be shared with RRC (shared expense with Albq)

<b>Subtotal for Personnel Requests</b>	<b>\$ 20,000</b>
<b>Subtotal for Fringe Benefits*</b>	<b>\$ 7,000.00</b>
<b>Subtotal: Personnel Expenses</b>	<b>\$ 27,000.00</b>

\*Fringe Benefits will be calculated at 35%

<b>General and Administrative (G&amp;A) Expenses (New, Modifications, etc.)</b>	<b>Request(s)</b>
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Lease (Modification)	\$ 380,000.00	1	All	All	Recurring		Insurance on lease.	Insurance on the lease has always been covered by other institutional funds. This charge began FY17
Utilities - Garbage	\$ 5,500.00	1	All	All	Recurring		Recycling	Faculty request for recycling conscientious and green/day to day operations
Maintenance & Repair	\$7,000.00	1	All	All	Recurring		Landscaping	day to day operatons
Equipment - Student Computer Lab (New)	\$ 16,000.00	1	5	2 a., 2b.	One-time		Updated classroom instructor computers.	Computers in the classrooms are outdated and instructors experience numerous technical issues that could otherwise be avoided. This impacts the instructional quality students receive.
Memberships	\$ 2,000.00	2	4	1b	Recurring		Memberships with Rio Rancho Chamber & Albq Chambers	Increased visibility and partnership in local business/community leading to increased opportunities for program expansion and enrollment increases.

Professional Development Services	\$5,000.00	2	All	1 & 2	Recurring		Conference, Trainings	Stay apprised of current recruiting and retention practices/Updated Financial aid policies and procedures/Information Technology training
Other	\$35,000.00	1	all	all	Recurring		Misc. expenses	cover expenses that line items have been depleted
Advertising	\$ 39,000.00	1	All	All	Recurring		Advertising in Rio Rancho & Albq	Advertising awareness of the centers via Isotopes, Santa Ana Star Center, Albq Magazine, RR Observer etc
Commencement	\$ 10,000.00	1	All	All	Recurring		Rio Rancho/Albq Commencement	Commencement opened to all campuses
Classroom improvements	\$10,000	2	All	All	One-time		Chairs	modernized the classroom with comfortable chairs
<b>Subtotal: G&amp;A Expenses \$ 509,500.00</b>								
<b>Total \$ 536,500.00</b>								