

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Office of Registrar				FOAPAL 11000-17800-120				
Main Contact Name: Thomasinia Ortiz-Gallegos		Email: togallegos@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
Adult and Transfer, Coordinator	\$ 40,000	1	2, 4, 5	^1.2	Recurring	In-progress		Credit for prior learning motivates current professional employees to continue or complete their education. As NMHU is addressing current enrollment trends and future enrollment growth, the University needs to ensure we are prepared with human resources who understand this particular group. This person will be responsible for working with academic units in properly identifying credits, experience, and expanded transferability for expanded transfer courses and international credit.
Business Analyst	\$ 55,000	2	4, 5	1, 2, 3, 4, 5,	Recurring	In-progress		A business analysis builds a bridge between business problems and technology solutions. Banner 9 has a lot to offer, and the analyst will be able to identify our process, documents and assess the our systems to intergrate with Banner 9 in effort to creat efficiencies and greater repositiveness.
	\$ -							
	\$ -							

Subtotal for Personnel Requests \$ 95,000

Subtotal for Fringe Benefits* \$ 33,250.00 **Fringe Benefits will be calculated at 35%*

Subtotal: Personnel Expenses \$ 128,250.00

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)
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Professional Services - Automated Scheduling System, Automated Catalog System	\$ 97,100.00	1	1, 2, 5	1, 5.1, 5.2	Recurring	In-progress		Developing and Implementing an automated scheduling system will provide accurate course offerings, assigned classroom space, which will promote excellent services and streamlined scheduling to promote graduation rates. (actual \$97,100) Have been in communication with ITS and have received demo with estimated costs.
Professional Services - Automated Catalog System	\$ 100,000.00	1	1, 2, 5	1, 5.1, 5.2	Recurring	In-progress		Developing and implementing an automated catalog will provide efficiencies and alignment from what was submitted and approved by faculty, submitted to academic affairs and entered in the catalog program. The technology will provide online immediate changes, integration with Banner, and accuracy. The cost has been estimated at \$100,000. Communication with University Relations has been conducted to begin to review such systems.
Professional Services - Electronic Filing system	\$ 100,000.00	1	1, 2, 5	1, 5.1, 5.2	One-time	In-progress		Will serve as first office to be pilot project. Goal is to run as University wide paperless institution. Developing and implementing an electronic filing system is necessary as the Office of the Registrar is the main record keeper for the institution. An electronic filing system will provide efficiencies and processes to maintain a thorough record keeping system. The system will also enable opportunities to develop automated processes throughout campus. Discussions with ITS have confirmed compability and technical needs.

Professional Services - The Transfer Evaluation System	\$5,000	1	1, 2, 5, 6	^1.1, 2.1, 4.1, 4.2, 6.1, 6.6,	Recurring	In-progress	TES offers quicker response to transfer credit evaluation, by locating course descriptions, routing and tracking evaluation tasks, managing and publicizing equivalencies, and generating a list of likely equivalencies between institutions. Additionally the transferology offers students quick answers on how their college credits and other learning experiences transfer to institutions within the network. Current NM institutions within network CNM, ENMU, Mesalands, Navajo Tech, NMJC, NMMI, NMSU, SJC, UNM, and WNMU.
Supplies	\$ 1,000.00	5	6	1, 2, 3, 4, 5	Recurring	In-progress	Requesting an increase of \$1000 primarily to cover the expense of transcript paper and general office supplies.
Equipment	\$ 25,000.00	3	4	6	One-time	In-progress	Transitioning to an electronic filing system will require specific equipment to maintain the process.
Office Improvements	\$ -						
Travel	\$ 5,000.00	4	1, 2	2	Recurring	In-progress	To cover annual CAEL and AARCO conferences and other professional development for team.
Professional Services Development	\$ 2,000.00	^4.5	6	1, 2, 3, 4, 5	Recurring	In-progress	Requesting an increase to cover membership to CAEL and other professional development for team members.
Other	\$ -						
Other	\$ -						
Subtotal: G&A Expenses \$ 335,100.00							
Total \$ 463,350.00							