

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name:		ORSP			FOAPAL		12200-23000-160	
Main Contact Name:		Carol Linder		Email:	clinder@nmhu.edu		DATE	1/17/2018
		Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)							
Academic Enrichment and Retention Specialist (full time)	\$ 30,804	TOP: FY18 Request - approved, reclassification of Acad Support position, would have saved 3286 in FY17	all	all	Recurring	Met	Data analysis, expansion of program beyond first semester, supervision of peer mentor program, student employees, and support for expanded services to continuing students	NMHU is losing 50% more FF freshmen between the 2nd and 3rd semesters than we should be when compared to national attrition patterns, in addition to a lower than average retention rate between the 1st and 2nd semesters. Continuing FYE into the 2nd semester and the 2nd year is intended to address this ongoing attrition issue by increasing academic integration and student success through enriching experiences and mentoring. As the staffing for academic enrichment programs stands currently, the Director cannot attend properly to overseeing the number of students and necessary student employees as well as provide sufficient leadership in retention and completion efforts. Not including retention efforts, the FYE program has increased by 146% in students served between FY 15 and FY 17, and is projected to have increased by approximately 225% between FY 15 and FY 18. The number of student employees required to properly attend to the number of students involved has increased by 1500% between FY 15 and FY 17.
ARMAS/Student Engagement Coordinator	39,600.00	TOP FY17 Request - approved	1,2,3,4,5, 6	1.1C,1.3A,2.1A,2.1B, 2.1C, 3.2A, 4.1B, 4.2A, 4.2B, 5.1A, 5.3A, 6.1,6.2, 6.3	Recurring	Met	Structural improvement for the ARMAS program, allow program to continue to function in role of student support.	Expect that this will be hired with 0.5 MSEIP funds and 0.5 institutional or with institutional funds as originally envisioned last year.Would allow the director to focus on planning, collaboration, improving student services and searching out resources as well as improve direct services for Highlands students, support the Science Fair and support k-12 outreach. Would also allow director to continue in role as Chair of the CCOA committee and Retention Strategy Campus Employment Leader.This position has a job description that has been approved by the Provost and banded by HR.

CTE: Two instructional designers	\$ 80,000	1			Recurring	Met	All programs have sufficient support to develop online courses and to use educational technology	Currently we have two Title V grant funded through 2019 serving CAS and SOE, these positions will need to be institutionalized. Eric Urioste position not filled and currently no D2L support
ORSP Graduate Assistantship	\$ 8,000	3a	1, 5, 6	1.1-5, 5.1-2, 6.1	Recurring	In-progress	Increased faculty grant submissions, assistance with reporting and tracking	2 semesters @ \$4,000 = \$8,000; Duties (1) upcoming grant workshops; (2) grant opportunities; and (3) faculty and staff grant awards.
ARMAS - Administrative Assistant	\$ 29,120	6	1	1	Recurring	Met	Improved efficiency and effectiveness	To assist with multiple budgets and associated paperwork and administrative support for K-12 outreach, also support to STEM grants
ARMAS Internship coordinator	\$ 39,600	7	6	6.1A and support all our goals	Recurring	Met	Increased student participation in high impact practices.	Currently Grant Funded: Internships are a high impact practice demonstrated to be effective in improving retention. Have a position institutionalized would increase program sustainability and allow for growth of long-term community partnerships that aren't dependent on grants. Additionally, this position is responsible for our social media presence and outreach.
K-12 Outreach Coordinator	\$ 39,600	9	1,3,4	2.1A,2.1B,2.1D, 4.2A, 4.2B, 4.2C, 4.2D, 4.2E, 4.2F, 4.2G	Recurring	Met	pipeline development	President initiative and in association with LANL endowment

Subtotal for Personnel Requests \$ 266,724

Subtotal for Fringe Benefits* \$ 93,353.40 *ts will be calculated at 35%*

Recurring	In-progress		Federal Costing Concepts LLC (consultants) complete extended request proposal for Facilities
-----------	-------------	--	--

Subtotal: Personnel Expenses \$ 360,077.40								Raise total to 5% of total Indirect Costs
General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
ORSP FRC Supplies/Equipment/Travel	\$ 5,900.00	2			Recurring	In-progress	FRC worked with VPFA and ORSP to get one time increase to this amount	Raise total to 5% of total Indirect Costs to increase mini-grants and grant proposal writing. Last year Indirect funds were ~\$65,000 over the anticipated earnings.
ORSP GA tuition	\$ 6,306.00	3b			Recurring			2 semesters @ \$4,000 = \$8,000; Duties (1) upcoming grant workshops; (2) grant opportunities; and (3) faculty and staff grant
CTE Travel/Consultants/Printing	14,450	4			Recurring	Met		Need this effort to help faculty with changing pedagogy to ramp up programs of high priority for increased enrollment 1/2 of requested Professional development for CTE/Consultants for online, HIPS, inclusion training
ORSP Reallocation Professional Services	\$ 24,000.00	Required			Recurring	In-progress	renegotiated ID rate	Federal Costing Concepts LLC (consultants) complete extended request proposal for Facilities and Administrative (F&A) indirect cost rate
ARMAS Equipment/Travel/Prof Development supplies	\$ 10,200.00	5			One-time			computer for new hires, professional development, K-12 outreach suppoes
ORSP Travel for PD	\$ 2,500.00	8			Recurring			ORSP's Grants Management Officer participates in National meetings to update program management and grant policies/procedures.