

# NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

<b>Department Name:</b> <i>Facundo Valdez School of Social Work</i>					<b>FOAPAL</b> <i>11000-14110-100</i>			
<b>Main Contact Name:</b> <i>Cristina Durán</i>			<b>Email:</b> <a href="mailto:duranc@nmhu.edu">duranc@nmhu.edu</a>		<b>DATE</b> <i>1/17/2018</i>			
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
Assistant Dean 1.0 FTE	\$ 75,000	1	all	all	Recurring	Met		Total SCH for SSW requires increased admin needs. SCH, 2012-13, 15,635; 2016-17, 17,480, an 11% increase.
Tenure Track 1.0 FTE, Las Vegas	\$ -	2	1,5	1,5	Recurring	Met		Replace retirement position; decline in enrollment; explore online options to build enrollment.
Field Coordinator 1.0 FTE - LV/SF	\$ 49,000	2	4	4	Recurring	Met		Based on increase in SCH in SF (See numbers below); fill vacancy in LV. Current .5 position not sufficient.
Field Coordinator .5 FTE - Farmington	\$ 25,000	3	4	1	Recurring	Met		Based on increase SCH in Farmington: 2014-15, 1,359; 2016-17, 1,929 a 41% increase. Current Field Coordinator to return to faculty.
Social Work Student Support Specialist Farmington	\$ 36,000	3	2,6	1,2	Recurring	Met		Based on increase in SCH in Farmington and may include eliminating Field Secretary position. (See numbers above)
Tenure Track 1.0 FTE, Santa Fe	\$ 49,000	4	1,5	1,5	Recurring	Met		Based on increase in SCH 2014-15, 1,047; 2016-17, 1,405, a 39% increase (not including fall 2017).
Tenure Track 1.0 FTE, ABQ/RR		4	1,5	1,5	Recurring	Met		To replace one contingent full-time position, to increase # of tenure track in Abq; SCH increase of 12% since 2014 (SCH 2016-17 -9,177); to increase online expertise.
<b>Subtotal for Personnel Requests</b>		<b>\$ 234,000</b>						
<b>Subtotal for Fringe Benefits*</b>		<b>\$ 81,900.00</b>						
<b>Subtotal: Personnel Expenses</b>		<b>\$ 315,900.00</b>						

\*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)								
Professional Services <i>Accreditation Consultant</i>	\$ 33,500.00	4	1	all	One-time	met		Assist school with preparation of self-study for Council on Social Work Accreditation, due Dec. 2019.	
Supplies	\$ -								
Equipment	\$ 7,000.00	4	1,5	1,5	One-time	met		To replace outdated classroom computers in Albuquerque; causing severe disruption in class and in need of replacement.	
Office Improvements	\$ -								
Travel	\$ 2,500.00	4	1,2,4	2(2,3),4(1)	recurring	met		Accommodate in-state travel needs for Farmington, Santa Fe, and Las Vegas.	
Professional Services Development									
Rent - Albuquerque	\$ 98,100.00	5	all	all	recurring	met		Facilities/space insufficient for Abq SCH production. Expansion needed (to possibly incorporate other programs).	
Other	\$ -								
<b>Subtotal: G&amp;A Expenses</b>		<b>\$ 141,100.00</b>							
<b>Total</b>		<b>\$ 457,000.00</b>							