

## October 16, 2017

Academic Affairs -Personnel					
Priority	Dept./Unit	Description/Position	Labor/Operations/Travel	Budget Request of FY19	Comment
1a	SOE	Faculty - Alternative		\$51,000.00	New initiatives for P-12 education area of growth
1b	CAS	Health		\$51,000.00	Enrollments in this area remain high, as of now the courses are being covered by overloads.
1c	SOE	Counseling		\$51,000.00	Potential conversion of retained term line to TT - enrollments warrant more faculty as we become candidates for CACREP
1d	Social Work	Social Work		\$51,000.00	Potential conversion of retained term line to TT
1e	Business	Business Mgt		\$51,000.00	Potential conversion of retained term line to TT
2	Academic Affairs	Associate VPAA - Online and Extended Learning	NEW	\$96,000	Currently 30.5% of courses offered at HU in Fall 17 were online. Enrollment growth at NMHU is possible with online and expanded programming at the centers. NMHU does not have internal person with the skill sets to lead the initiative.
3	Registrar	Adult and Transfer, Coordinator	NEW	\$40,000	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.
4	SOE/CAS	LANL Coordinator - MSA /SOE & CAS	NEW	\$38,000	This is a new line in response to the new partnership with LANL, Pojoaque, and NMHU. Once a budget has been set, this should convert over to other funding sources yet to be identified.
5	Social Work	Assistant Dean - Social Work	NEW	\$65,000	Enrollment growth and dispersed student locations warrant help for the dean
6	ARMAS	ARMAS Student Coordinator	NEW	\$39,000	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.

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7	Rio Rancho	Security - Rio Rancho	NEW	\$20,000	Ensure safety at the Rio Rancho campus and evening coverage
8	Graduate School	Administrative Assistant - Graduate Studies		\$22,125	Adjustment to Germain Alarcon's salary is presently entirely in the ORSP. 75% needs to be in the OGS.
REQUIRED		Sabbatical		\$54,000	As Per CBA
REQUIRED		Promotions		\$50,689	As Per CBA
REQUIRED		Instructional Designer - 2/Title V		\$31,986	These positions are funded by Title V which expires in 2019, we can request a one year extension. To plan for institutionalization of these positions, there will be a 1/3 shift to institutional funding. In addition, there is an \$8,000 increase in salary planned so that NMHU can be competitive of IDs, this reflects a 1/3 institutional funding of that increase.
REQUIRED		Activity Director Title V		\$15,000	This position is funded by Title V which expires in 2019, we can request a one year extension. To plan for institutionalization of these positions, there will be a 1/3 shift to institutional funding. In addition, there is an \$8,000 increase in salary planned so that NMHU can be competitive of IDs, this reflects a 1/3 institutional funding of that increase.
REQUIRED		Assessment & Accreditation Director - SOE		\$67,000	This is a term position that needs to be continued in FY 19.
REQUIRED		GA/TA/RA Salaries		\$735,300	
<b>General and Administrative (G&amp;A) Expenses (New, Modifications, etc)</b>					
1	All Academic Affairs	Professional Services - Automated Scheduling System		\$97,100	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. all use such a system (actual \$97,100) communication with ITS and have received demo with estimated costs. NMHU, UNM, and CNM
2	All Academic Affairs	Professional Services - Automated Catalog System		\$100,000	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.

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3	CAS - Chemisty	Equipment Maintainence		\$6,000	Maintainance of Chemistry equipment for labs
4	CAS - Music	Music Risers		\$7,000	Risers in Music room are unsafe and need replacing
5	Registrar	Professional Services - The Transfer Evaluation System		\$5,000	TES offers quicker response to trasfer 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.
6	Centers	Marketing Funds		\$50,000	HU does not have a marketing office, as such the centers do their own regioanl marketing efforts, this is an incease request to be shared by all centers
7	Academic Affairs - All	Travel		\$25,000	Allow for trips to support AA iniatitives for faculty, deans, and staff training
8a	Highlands -All	Professional Services - Electronic Filing system *see equipment		\$100,000	Registrar's officie 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.
8b	Highlands - All	Equipment - Electronic Filing System		\$25,000	Transitioning to an electronic filing system will require specific equipment to maintain the process.
9	Highlands - All	Other - Speakers for CTE		\$ 24,000.00	Currently we are able to bring in 1-2 professional consultants per year. That should be 1-2 per semester to cover all needed areas of prof. dev. The second need is to be able to offer stipends to faculty. The third need is to pay for addtl educational resources for the CTE library and membership fees for CTE staff
10	Highlands - All	Other - Memberships		\$2,800	Institutional Memberships: American Association of Hispanics in Higher Education, Council for Adult and Experiential Learning, Council of College and Militray Educators - these orgainzations suport our mission and our student populations: increase CGS/WGAS
11	Farmintgton	Lease Increase		\$1,500	Increase Cenetr florr space to include private officies for faculty to replace cubicles

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12	ORSP	ORSP FRC Supplies/Equipment/Travel		\$5,900	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.
13	OIER	Travel - OIER		\$4,000	Support of Office and travel to meetings in and out of state
REQUIRED	Highlands - All	Professional Services Commencement - Ambulance		\$1,500	REQUIRED - combines all campus locations
REQUIRED	SOE - Counseling	Professional Services-- CACREP		\$2,500	The application for CACREP Accreditation. The next budgeting cycle will need to include funding for a site visit
REQUIRED	SOE - Education	Professional Services - CAEP		\$3,400	Annual membership dues.
REQUIRED	SOE - Education	Professional Services - CAEP (site visit) Site Visit BOE Team (10,000); Expenses for team members (5,000);		\$15,000	SOE will have an accreditation site visit (CAEP) in the fall of 19. These funds are necessary for the visit.
REQUIRED	SOE - Education	Professional services - Dues Membership (C & I - 1,500) & TED - 1,750)		\$3,250	Dues and membership for professional organizations to support professional development.
REQUIRED	CAS - Nursing	Professional Services - Accreditation Nursing		\$8,700	Accreditation site visits Nursing 2018-19
REQUIRED	Library	Professional Services - Books, Periodicals, Databases, etc. inflationary costs		\$41,000	In order to support student academic success, we need to continue to purchase library resources whose cost increases each year due to inflation.
REQUIRED	ORSP	Professional Services - ORSP Reallocation		\$24,000	Federal Costing Concepts LLC complete extended requests proposal for facilities and administrative (F&A) indirect cost rate
REQUIRED	Highlands - All	Supplies Commencement		\$10,000	REQUIRED - combines all campus locations
REQUIRED	Highlands - All	Office Improvements - Commencement		\$5,000	Stage improvements.
REQUIRED	Academic Affairs	Travel Professional Development - CBA		\$7,500	Professional Development Travel as per CBA 33 for new tenure lines
REQUIRED	Highlands - All	Postage - Commencement		\$4,000	Costs include first class postage for each diploma. Freight include increase for mailing (receiving) programs
REQUIRED	Academic Affairs	Contingent Faculty		\$ 2,840,029	Although in the standard budget, this is a 15% reduction from FY 17
REQUIRED	Academic Affairs	Overloads		\$ 400,128	Although in the standard budget, this is a 15% reduction from FY 17
REQUIRED	Academic Affairs	CBA Commitments		\$ 15,000	Articles 12.13 and 12.14
REQUIRED	Graduate School	Graduate Tuition Remission/Waiver		\$ 504,525.00	Represents an increase in the amount of tuition the OGS must pay as part of graduate assistantships.