

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: Academic Enrichment				FOAPAL			
Main Contact Name: Casey Applegat-Aguilar			Email:		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
Academic Enrichment and Retention Specialist (full time)	\$ 30,804	1	all	all	Recurring	Met	Increase academic integration and students success; increased retention and completion rates	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.
	\$ -							
	\$ -							

Subtotal for Personnel Requests	\$ 30,804	
Subtotal for Fringe Benefits*	\$ 10,781.40	<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses	\$ 41,585.40	

General and Administrative (G&A) Expenses (New, Modifications, etc)	FY 18 Adopted budget							
Professional Services	\$ -							

Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel								
Professional Services Development	\$ -							
Faculty Salaries (per course)	\$ 13,000.00							Teach integrative seminar and learning communities, faculty and staff, 16-18 LCs every fall, plan on expanding to spring and transfer students (see AER strategic plan)
Faculty Salaries (Overloads)	\$ 11,000.00							Teach integrative seminar and learning communities, faculty 16-18 LCs every fall, expanding to spring and transfer students (see AER strategic plan)
Subtotal: G&A Expenses	\$ 24,000.00							
Total	\$ 65,585.40							