

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: VP of Strategic Enrollment Management				FOAPAL 11000-30100-120				
Main Contact Name: Edward Martinez		Email: vpsem@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
Graphic Designer	\$ 46,000	1	1,2,3,6	1,2	Recurring			Position to design and prepare marketing materials for all SEM Offices, including most of recruitment materials and new student/transfer student orientation
	\$ -							
	\$ -							
Subtotal for Personnel Requests								
Subtotal for Fringe Benefits*								
Subtotal: Personnel Expenses								

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment-Mac Book	\$ 2,000.00	1	1,2,3,6	1,2	One-Time			Purchase of computer for graphic designer to have the ability to build the marketing materials.
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses								
Total								