

# NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 13, 2017

<b>Department Name:</b> Native American Center				<b>FOAPAL</b> 11000-31500-120				
<b>Main Contact Name:</b> Julia Geffroy-Lementino		<b>Email:</b> <a href="mailto:nac@nmhu.edu">nac@nmhu.edu</a>				<b>DATE</b> 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
Office Assistant .5FTE	\$ 12,000	1	1,2	1,2,3	Recurring	Met	Capacity development and program expansion	increase services provided to Native students on all campuses; help oversee student employees, provide outreach to all studnets at centers and on main campus

<b>Subtotal for Personnel Requests</b>	<b>\$ 12,000</b>
<b>Subtotal for Fringe Benefits*</b>	<b>\$ 4,200.00</b>
<b>Subtotal: Personnel Expenses</b>	<b>\$ 16,200.00</b>

\*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ 2,000.00						Comfortable, productive & organized workspace	Smaller office furniture to create workplace for 6 student employees
Travel								
Professional Services Development	\$ -							
Other	\$ 7,000.00						Summer programs for Native American HS and MS students (+23 tribes)	Strengthen relationships with tribes and communities, promote higher education opportunities for HS and MS students, promote STEM subjects, promote graduate programs to tribal staff, educate communities about University life and future job opportunities
Other	\$ -							
<b>Subtotal: G&amp;A Expenses</b>	<b>\$ 9,000.00</b>							

<b>Total</b>	<b>\$ 25,200.00</b>
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