

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: International Education Center				FOAPAL 11000-17600-100				
Main Contact Name: Ernestine Clayton		Email: eclayton@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
Department secretary .5FTE	\$ 12,000	1	1,2,3,6	1,2,3,6	Recurring			Intl Student Center and Native American services request to share 1 FTE . See attachment for justification
	\$ -							
	\$ -							
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	\$ 10,550.00	3	2	2	Recurring			Brochures, envelopes, paper, for recruiting purposes
Equipment								
Office Improvements	\$ -							
Travel	\$ 7,000.00	2	2	2	Recurring			Increase trips to college fairs to China
Professional Services Development	\$ -							
Postage								
Stipends								
Subtotal: G&A Expenses								
Total								