

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: <i>The Business Office</i>				FOAPAL 11000-				
Main Contact Name: <i>Paula Escudero</i>		Email: pmescudero@nmhu.edu		DATE		<i>1/17/2018</i>		
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
Neyli Castillo - Tovar	\$ 31,000	3	5,6	4	Reoccurring	2020	Students with hands-on training and learning in Business Administration.	We will continue to hire students and train them learn about business, money and accounting, tie it to the Business Department and Internships or GA Assitanship
	\$ -							
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 31,000							
Subtotal for Fringe Benefits*	\$ 10,850.00	<i>*Fringe Benefits will be calculated at 35%</i>						
Subtotal: Personnel Expenses	\$ 41,850.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services								
Supplies	\$ -							
Equipment	\$ -							
Office Improvements								
Travel	\$ 10,000.00	1,2,3						Find a college similar to Highlands to use a model for Business Office improvements
Professional Services Development								
Other	\$ 3,000.00	2						To bring TEAM trainings to my Business Office Staff.
Other	\$ -							

Subtotal: G&A Expenses	\$	13,000.00
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Total	\$	54,850.00
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