

# NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

<b>Department Name:</b> HU-CARES				<b>FOAPAL</b> 12100-32510-150				
<b>Main Contact Name:</b> Ashley Archuleta		<b>Email:</b> <a href="mailto:aearchuleta@nmhu.edu">aearchuleta@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
	\$ -							
	\$ -							
	\$ -							
	\$ -							
<b>Subtotal for Personnel Requests</b>	\$ -							
<b>Subtotal for Fringe Benefits*</b>	\$ -	<i>*Fringe Benefits will be calculated at 35%</i>						
<b>Subtotal: Personnel Expenses</b>	\$ -							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ 1,500.00	3	1, 6		Recurring			Travel Costs for Staff Training/Conferences
Professional Services Development	\$ 2,000.00	2	1, 6		Recurring			Conferences and Training for 3 Staff covering topics relating to campus violence prevention, suicide prevention and inclusivity

Software- Every Choice/Title IX Essentials for International Students	\$ 1,000.00	1	1,5		Recurring			Supplemental online prevention programming: <i>Every Choice</i> is a video-based program, aimed at reducing campus sexual assault, dating/domestic violence and stalking by equipping students with realistic, actionable bystander intervention tools with an emphasis on bystander intervention. <i>Title IX Essentials</i> focuses on a missing educational component in interpersonal violence prevention—a program to help international students better understand Title IX issues and how they relate to US culture.
Other	\$ -							
<b>Subtotal: G&amp;A Expenses</b>		<b>\$ 4,500.00</b>						
<b>Total</b>		<b>\$ 4,500.00</b>						