

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: Santa Fe Center		FOAPAL						
Main Contact Name: Robert A. Anaya		Email: raanaya@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
Student Support Specialist	\$ 45,000	1	1	1,4	Recurring		Position to Report to Director	Staff to provide student support campus-wide consistent with HLC objectives and student/faculty support functions.
Student Support Specialist	\$ 25,000	1	1	1,4	Recurring		Position to Report to Director	wide consistent with HLC objectives and
	\$ -							
	\$ -							

Subtotal for Personnel Requests	\$ 70,000
Subtotal for Fringe Benefits*	\$ 24,500.00
Subtotal: Personnel Expenses	\$ 94,500.00

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ 4,000.00		1,3	2, 1and 2	Recurring			functions at the Center connected to new positions
Equipment	\$ 10,000.00		5		Recurring			Space to accommodate new positions
Office Improvements	\$ 12,000.00		1,3,6	2, 1, 2,3 1-5	One-time			
Travel	\$ 6,000.00							main campus and business development HLC and overall strategic goals
Professional Services Development	\$ 6,000.00							HLC commitments and cross training for
Other	\$ 20,000.00							Targeted marketing and outreach centered around strategic NMHU growth targets and recruitment objectives TV, Radio, Print, products, ect.
Other	\$ -							
Subtotal: G&A Expenses	\$ 58,000.00							

Total	\$ 152,500.00
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