

NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 6, 2017

Department Name: Office of Institutional Effectiveness and Research				FOAPAL 11000 27000				
Main Contact Name: Gilbert "Buddy" Rivera		Email: gdrivera@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
Research Analyst (Modification)	\$ 11,000	1	2, 5, 6	2.1, 5.1-3, 6.1-2	Recurring		Increased, dedicated focus on Outcome Assessment by assigning added responsibility to one Research Analyst.	Increase in base salary for one Research Analyst to account for extra work and responsibility related to Outcomes Assessment for both Academic and Co-Curricular categories.
Data Specialist (New)	\$ 40,000	1	2, 6	2.1, 6.2	Recurring		Entry level position to add to office labor requirements.	Projected growth and responsibility of office.
Data Specialist (New)	\$ 40,000	3	2, 6	2.1, 6.2	Recurring		Entry level position to add to office labor requirements.	Projected growth and responsibility of office.
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)							
Travel (Modification)	\$ 4,000.00	1	1, 5	1.3, 5.1, 5.2	Recurring		Increase conference attendance opportunities for IR and OA related activities	Support office or other faculty / staff travel for IR or OA events.
Subscriptions/Surveys (New)	\$ 7,500.00	1	1,5	1.3, 5.1, 5.2	Recurring		Annual support of national surveys to be funded by OIER.	OIER supports the execution and reports on national survey results. Approval of budget line allows OIER to be financially responsible for the same.
Professional Services Development (New)	\$ 4,000.00	2	1, 5	1.3, 5.1, 5.2	Recurring		Increased training and possible tools.	Support IR / OA training needs and software requirements.
Subtotal: G&A Expenses								
Total								