

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: Center for Teaching Excellence		FOAPAL 11000-11930-xxxx-100						
Main Contact Name: Diana Marrs		Email: dmarrs@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
Two instructional designers	\$ 80,000	1	1, 5, 6	1.1-5, 5.1-2, 6.1	Recurring	Met	All programs have sufficient support to develop online courses and to use educational technology	Currently grant funded until 2019, these positions need to be institutionalized
	\$ -							
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 80,000							
Subtotal for Fringe Benefits*	\$ 28,000.00							<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses	\$ 108,000.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ 1,700.00	4	1,2,5	1.1-3, 2.2, 5.1-2	Recurring	Met	Books, flyers, handouts, flip charts, markers, notebooks, etc. provided as needed for professional development events	Supplies in support of prof dev training. The number of events has increased so more supplies are needed. This line item includes additional printing costs
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ 4,000.00	3	1, 5	1.7, 5.2	Recurring	Unmet	All CTE staff are current with latest technology and pedagogy for teaching and learning standards and best practices	Center employees gain innovation teaching and technology knowledge and share back to campus instructors. CTE staff also travel to NMHU centers for onsite training. **Listed as "unmet" because travel was denied last year.
Professional Services Development	\$ -							

Other	\$ 24,000.00	2	1, 2	1.1, 1.2, 2.2	Recurring	Met	Increase guest speakers providing external expertise in critical prof. dev areas. Increase #stipends to faculty. Pay for educational resources such as subscriptions and memberships to prof. orgs	Currently we are able to bring in 1-2 professional consultants per year. That should be 1-2 per semester to cover all needed areas of prof. dev. The second need is to be able to offer stipends to faculty. The third need is to pay for addtl educational resources for the CTE library and membership fees for CTE staff
Other	\$ -							
Subtotal: G&A Expenses		\$ 29,700.00						
Total		\$ 137,700.00						