

NMHU Strategic Planning Budget Request Template for FY2019

Date Due: **September 27, 2017**

Department Name: ARMAS				FOAPAL 11000-31904-120				
Main Contact Name: Elizabeth Ratzlaff			Email:	ekratzlaff@nmhu.edu		DATE	10/18/2016	
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
We are assuming that the previously committed ARMAS/Student Engagement Coordinator will be hired with 0.5 MSEIP funds and 0.5 institutional or with institutional funds as originally envisioned.	39,600.00	1	1,2,3,4,5, 6	1.1C,1.3A,2.1A,2.1 B, 2.1C, 3.2A, 4.1B, 4.2A, 4.2B, 5.1A, 5.3A, 6.1,6.2, 6.3	Recurring	Met	Structural improvement for the ARMAS program, allow program to continue to function in role of student support.	Would allow the director to focus on planning, collaboration, improving student services and searching out resources as well as improve direct services for Highlands students, support the Science Fair and support k-12 outreach. Would also allow director to continue in role as Chair of the CCOA committee and Retention Strategy Campus Employment Leader. This position has a job description that has been approved by the Provost and banded by HR.
Administrative Assistant	\$ 29,120	2	6	6.1A and support all our goals as well as possibly provide support to STEM grants	Recurring	Met	Improved efficiency and effectiveness	To assist with multiple budgets and associated paperwork and administrative support for K-12 outreach.
Internship coordinator	\$ 39,600	3	1,3,4	1.1C, 4.1A,	Recurring	Met	Increased student participation in high impact practices.	demonstrated to be effective in improving retention. Have a position institutionalized would increase program sustainability and allow for growth of long-term community partnerships that aren't dependent on grants. Additionally, this position is responsible for our social media presence and outreach.
K-12 Outreach Coordinator	\$ 39,600	4	2,4	2.1A,2.1B,2.1D, 4.2A, 4.2B, 4.2C, 4.2D, 4.2E, 4.2F, 4.2G	Recurring	Met		
	\$ -							
Subtotal for Personnel Requests	\$ 108,320							
Subtotal for Fringe Benefits*	\$ 37,912.00							
<i>*Fringe Benefits will be calculated at 35%</i>								
Subtotal: Personnel Expenses	\$ 146,232.00							

If these positions were approved, there would need to be more office space allocated or a reallocation of office space.

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ 1,500.00							For k-12 outreach and printing supplies for students.

Equipment	\$ 4,500.00							Computers for new staff
Office Improvements	\$ 300.00							New printer for the students
Travel	\$ 3,000.00							Center Director to attend the Conference on Culturally Responsive Assessment.
Professional Development	\$ 900.00							For registration for professional development for ARMAS staff
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses		\$ 10,200.00						
Total		\$ 156,432.00						