

# NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

<b>Department Name:</b> Dean's Office, College of Arts and Sciences				<b>FOAPAL</b> 11000-11010				
<b>Main Contact Name:</b> K.Stokes		<b>Email:</b> <a href="mailto:kmstokes@nmhu.edu">kmstokes@nmhu.edu</a>				<b>DATE</b>	10/19/2016	
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
Associate Dean	\$ 32,500	1	1,2,3,4,5,6	A,B,C,D,E,F	RECURRING	Unmet	Enhanced performance across a broad spectrum	administration and necessary to
Administrative Assistant (supplement)	\$ 2,500							additional responsibilities
<b>Subtotal for Personnel Requests</b>								
<b>Subtotal for Fringe Benefits*</b>								
<b>Subtotal: Personnel Expenses</b>								

\*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services								
Supplies	\$ 750.00	1	1,2,3,4,5,6	A,B,C,D,E,F	Recurring	Unmet	Enhance functionality of office	
Equipment	\$ 350.00	2	1,2,3,4,5,6	A,B,C,D,E,F	One-time	Unmet	Enhance functionality of office	
Office Improvements	\$ -							
Travel	\$ 7,500.00	1		A,B,D,E,F	Recurring	Unmet	requirements of the Unit goals including fund raising.	administration and necessary to the successful execution of
Professional Services Development								
Other	\$ -							
Other	\$ -							
<b>Subtotal: G&amp;A Expenses</b>								
<b>Total</b>								