

FY18 NMHU Strategic Planning Budget Request Template

Date Due:

October 21, 2016

Department Name: *Natural Resource Management; Forestry*

Date: *10/14/2016*

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1	SUGGESTED BUDGET CATEGORIES	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
	3 Tenure-Track Assistant/Associate Professors; 3 @ \$48,000	\$ 144,000	1	1	1.1	Recurring		See NRM Strategic Plan.	ACCREDITATION STANDARD IV: FACULTY: Core Faculty. There shall be a minimum core of eight full-time equivalent (FTE) faculty members who are engaged and responsible for delivery of the professional curriculum within the degree program for which accreditation is sought and who report to the responsible academic head. (SAF Accreditation Handbook, p. 21)
	Raise Continuing Appointment Forestry Instructor Zebrowski (GIS instructor, Director of Geospatial Technology) from 0.75 to 1.00 appointment	\$ 12,000	1	1, 4	1.1, 4.1	Recurring			ACCREDITATION STANDARD IV: FACULTY <u>and</u> sustinment and capacity building in high growth geographic information systems (GIS) program.
	1 per-course adjunct faculty Fall and Spring semesters; \$3200/4-credit course	\$ 6,400	2	1, 2	1.4, 1.6, 2.1, 2.3	Recurring		See NRM Strategic Plan.	To support 0.25 release of Forestry Program Coordinator to liaison with Forestry Advisory Board, develop Forestry schedule, serve as major advisor, lead curricular changes, update marketing materials, and lead recruiting efforts.
		\$ -							
	Subtotal for Personnel Requests	\$ 162,400							
	Subtotal for Fringe Benefits*	\$ 56,840.00							*Fringe Benefits will be calculated at 35%
	Subtotal: Personnel Expenses	\$ 219,240.00							
2	General and Administrative (G&A) Expenses	Request(s)							
	Professional Services	\$ 2,500.00	2	5	5	one-time		See NRM Strategic Plan.	Develop web and other print and digital media to promote the Forestry and Conservation Management programs. Develop and print recruiting materials e.g., brochures, posters etc.
	Supplies	\$ 5,000.00	2	2	2.1, 2.2	Recurring		See NRM Strategic Plan.	
	Equipment					Recurring			
	Office Improvements	\$ -							
	Travel	\$ 5,000.00	1	2	2.1, 2.2	Recurring		See NRM Strategic Plan.	Travel for faculty and students to recruiting events and conferences such as SAF and Wildlife Society.
	Professional Services Development	\$ -							

Other; Food Services (7115)	\$ 350.00	3	1	1	Recurring	See NRM Strategic Plan.	Lunch catering service for 2 (\$100 ea) Forestry Advisory Board meetings. Refreshments for 3 social events @ \$50 each.
Other	\$ -						
Subtotal: G&A Expenses \$ 12,850.00							
Total \$ 232,090.00							