

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: Academic Support				FOAPAL 11000-31100				
Main Contact Name: Benito Pacheco		Email: bmpacheco@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
Adviser	\$ 28,000	1	1,2,4	1,2,4	Recurring	Met		An entry level adviser position potentially could assist in the development of interventions for students on academic probation and will assist with the increased advisement need for dual credit students.
	\$ -							
	\$ -							
	\$ -							

Subtotal for Personnel Requests \$ 28,000

Subtotal for Fringe Benefits* \$ 9,800.00

**Fringe Benefits will be calculated at 35%*

Subtotal: Personnel Expenses \$ 37,800.00

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses	\$ -							

Total \$ 37,800.00