

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

Department Name: Exercise & Sport Sciences		FOAPAL 11000-12500-100							
Main Contact Name: Dr. Jay Lee		Email: jayle@nmhu.edu	DATE 1/18/2018						
Note* this in addition to our regularly annual budget									
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	
Assistant/Associate tenure line of HLTH	\$ 53,000	1	1, 2		recurring			Replace Health Tenure Line	
Assistant/Associate tenure line of HPS/HLTH	\$ 53,000	2	2, 4		recurring			additional tenure Line to cover enrollment growth	
	\$ -								
	\$ -								
Subtotal for Personnel Requests		\$ 106,000							
Subtotal for Fringe Benefits*		\$ 37,100.00		<i>*Fringe Benefits will be calculated at 35%</i>					
Subtotal: Personnel Expenses		\$ 143,100.00							

10% increase from last years budget	Request(s)								
Professional Services	10% increase from last years budget				recurring			Help support our projected 25% enrollment growth	
Supplies	10% increase from last years budget				recurring			Help support our projected 25% enrollment growth	
Equipment	\$ 34,000.00	3	4, 5		one-time			needs of our growing department. department has NOT	
Office Improvements	\$660				one-time			microphones for 5 smart Classrooms and 7 faculty offices	
Travel	10% increase from last years budget				recurring			Help support our projected 25% enrollment growth	
Professional Services Development	10% increase from last years budget				recurring			enrollment growth	
Other	\$ -								
Other	\$ -								
Subtotal: G&A Expenses		\$ 34,660.00							
Total		\$ 177,760.00							