

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

September 22, 2017

Department Name: English and Philosophy				FOAPAL 11000 11120 (ENGL) / 11000 11125 (Developmental ENGL)				
Main Contact Name: Donna Woodford-Gormley		Email: dwoodford@nmhu.edu		DATE		10/21/2016		
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
Retained Term Instructor (existing line)	\$ 40,000	1	1,2	1,1	Recurring	Met		Composition has left, and we need to replace him.
Assistant Prof. in Philosophy	\$ 48,000	4	1	7	Recurring	Met		Reinstating former position
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 88,000							
Subtotal for Fringe Benefits*	\$ 30,800.00	<i>*Fringe Benefits will be calculated at 35%</i>						
Subtotal: Personnel Expenses	\$ 118,800.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ 6,000.00	2	1,5	1,1	One-time	Met		req lab, or laptops to be used for Co req classes. This would
Office Improvements	\$ -							
Travel	\$ 1,000.00	3	1	6	Recurring	Met		Establish student travel fund.
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses	\$ 7,000.00							

Total	\$ 125,800.00
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