

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: <i>Nursing</i>					FOAPAL			
Main Contact Name: <i>Jeanie Flood</i>		Email: jflood@nmhu.edu		DATE		<i>1/17/2018</i>		
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
Full time contingent faculty	\$ 50,000	2	1,2	2	Recurring			Full time contingent faculty, this was on this year's budget
	\$ -							
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 50,000							
Subtotal for Fringe Benefits*	\$ 17,500.00							<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses	\$ 67,500.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$8,750.00	1	1,2	1	One-time			2019. Estimated charge per site visitor is \$1750 for 2018 with 3-5
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Advertising	\$ 1,600.00	3	1,2	2	One-time			New Mexico Nurse goes out to 35,000 nurses, charge \$400 for 4 ads
Other	\$ -							
Subtotal: G&A Expenses	\$ 10,350.00							
Total	\$ 77,850.00							