

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Sociology, Anthropology & Criminal Justice

Date: 9/22/2017

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SUGGESTED BUDGET CATEGORIES		Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
1	Personnel Expenses (New, Modification, etc.)	Request(s)							
	Assistant Professor in Criminal Justice in Santa Fe & Rio (conversion of existing full-time contingent faculty position)	\$ 48,000	\$ 1	2	2	Recurring	In-progress	Increased enrollment/majors	To meet the demand for exper
		\$ -							
		\$ -							
		\$ -							
Subtotal for Personnel Requests		\$ 48,000							
Subtotal for Fringe Benefits*		\$ 16,800.00							<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses		\$ 64,800.00							
2	General and Administrative (G&A) Expenses	Request(s)							
	Professional Services	\$ -							
	Supplies								
	Equipment: Dept. Laptops w/ Zoom	\$ 2,600.00	\$ 2.00	2, 5, 6	2.2, 5.1, 6.2	One-time	In-progress	Expanded offerings & enrollments at Centers	
	Office Improvements	\$ -							
	Travel	\$1,000.00	\$ 3.00	1.4, 2.2, 6.1	4, 2.2, 6.1 &	Recurring	In-progress	To provide for travel to main campus for Center faculty to atte	
	Professional Services Development	\$ -							
	Other-Student travel/field trips	\$ 760.00	\$ 4.00	1, 4.2	1.2, 2.3, 4.1	Recurring	In-progress	HIPS practice to enhance student success	
	Other	\$ -							
Subtotal: G&A Expenses		\$ 4,360.00							
Total		\$ 69,160.00							