

FY18 NMHU Strategic Planning Budget Request Template

Date Due:

September 22, 2017

Department Name: Psychology

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.)								
	Half-time Visiting Professor in Santa Fe	\$ 24,000	\$ 1	2	5	Recurring	In-progress	Increased enrollment/majors	expanding the psychology program @ the Centers.
	Conversion of Farmington position to tenure-track	\$ -	\$ 2	6	4	Recurring	In-progress	Better campus integration with	immediate future is negligible, more money may
	Hire of tenure-track faculty for cognitive psychology position	\$ 48,000	\$ 5	1	5	Recurring	In-progress	Improved student outcomes	curriculum on the main campus.
		\$ -							
	Subtotal for Personnel Requests	\$ 72,000							
	Subtotal for Fringe Benefits*	\$ 25,200.00							<i>*Fringe Benefits will be calculated at 35%</i>
	Subtotal: Personnel Expenses	\$ 97,200.00							
2	General and Administrative (G&A) Expenses								
	Professional Services	\$ 1,000.00	\$ 4.00	2	4	recurring	in-progress	maintain/increase enrollments	has been a successful recruiting tool in the past
	Supplies								
	Equipment: Dept. Laptop w/ Zoom								
	Office Improvements	\$ -							
	Travel								
	Professional Services Development	\$ 1,000.00	\$ 3.00	4	1,2,3	recurring	in-progress	several goals but esp. 4	licensed clinical/counseling psychologists
	Invited Speakers	\$ 2,000.00	\$ 6.00	3	1	recurring	in-progress	achieve vibrant campus life	For psi chi invited speakers
	Food services for events	\$ 1,000.00	\$ 7.00	3	1	recurring	in-progress	achieve vibrant campus life	to cater speaker events or department wide retreats
	Subtotal: G&A Expenses	\$ 5,000.00							
	Total	\$ 102,200.00							