

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: Languages and Culture				FOAPAL				
Main Contact Name: Eric Romero			Email: ericromero@nmhu.edu	DATE		1/17/2018		
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
.5 FTE Tenure -Track Spanish Professor	\$ 24,000	1	1,2	1,4	Recurring	Met	Increased enrollment of students	.5 FTE designation will be complemented by .5 FTE designation out of Bilingual Education; School of Education
Conversion of 1.0 Spanish Position to Tenure-Track	\$ -	2	6	1,4	Recurring	Met	Increased enrollment of students	effective in Tenure-Track status
Conversion of 1.0 NAHS Position to Tenure-Track	\$ -				Recurring	Met	Increased enrollment of students	
	\$ -							
Subtotal for Personnel Requests		\$ 24,000						
Subtotal for Fringe Benefits*		\$ 8,400.00						
<i>*Fringe Benefits will be calculated at 35%</i>								
Subtotal: Personnel Expenses		\$ 32,400.00						

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ 3,000.00							Allow travel possibilities for Contingent Faculty
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses		\$ 3,000.00						

Total	\$ 35,400.00
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