

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 21, 2016

Department Name: Computer and Mathematical Sciences - CS		FOAPAL 11000-11910-100						
Main Contact Name: Dr. Gil Gallegos		Email: ggallegos@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
Faculty Salaries	\$ 70,000	1	1,2	1,2	Recurring	Met	Increase growth in CS undergraduate student body	Increase 1 FTE for growing undergraduate student cohorts in CS
GA Salaries	\$ 16,000	1	1,2	1,2	Recurring	Met	Increase growth in CS graduate student body	Increase 2 GAs for growing number of graduate student applicants in CS. Currently, there are 6 available. Historically, we've had 8.
Secretary	\$ -							
	\$ -							

Subtotal for Personnel Requests \$ 86,000

Subtotal for Fringe Benefits* \$ 30,100.00 **Fringe Benefits will be calculated at 35%*

Subtotal: Personnel Expenses \$ 116,100.00

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses	\$ -							

Total \$ 116,100.00