

# NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

<b>Department Name:</b> Special Education				<b>FOAPAL</b> 11000-1211M-100				
<b>Main Contact Name:</b> Emily Williams		<b>Email:</b> <a href="mailto:emilywilliams@nmhu.edu">emilywilliams@nmhu.edu</a>				<b>DATE</b>	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 replacement	\$ 48,000	1	1, 3	1,3			1, 3	Replace retired faculty James Alarid who retired in June, 2017. This position will be used to bolster online learning. This will be a tenure-track position
	\$ 48,000	1	1,3	1,3			1,3	Replace retired faculty Chris Nelson who retired in MAY, 2017. This position will be used to bolster online learning. While we hired a professor on a term contract, we need to move this into a tenure track position.
	\$ -							
	\$ -							
<b>Subtotal for Personnel Requests</b>								\$ 96,000
<b>Subtotal for Fringe Benefits*</b>								\$ 33,600.00
								<i>*Fringe Benefits will be calculated at 35%</i>
<b>Subtotal: Personnel Expenses</b>								\$ 129,600.00

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services (Six one course load adjunct positions)	\$ 16,200.00	1	1, 2, 4	1,2, 4	One-time	met		These courses include the courses associated with the NMPREP grant. While this grant is coming to an end, we are working with school districts to replace these students with both undergraduate and graduate students.
Supplies	\$ -							
Equipment - additional monitors, software related to online learning,	\$ 2,600.00	2	1,5	1,5	One-time	In-progress	Maintain technology in the classroom and to communicate with students, peers, and the community	Some printers are at least 5 years old, and have begun having technical issues. Additional monitors are needed to accommodate for online learning pedagogy, Additional software will enable professors to create asynchronous learning environments

Office Improvements	\$ -							
Travel	\$ 1,200.00							Additional funds will be needed to travel to Gallup area while we intergrade students (EA to BA and MA) into our programs
Professional Services Development	\$ 1,500.00	1	1, 2, 3, 5, 6	1, 2, 3, 5, 6	Recurring	In-progress	Meet HLC & CAEP Goals & Accreditation	Department Faculty and Adjunct Planning and Training Retreat.
Other	\$ -							

**Subtotal: G&A Expenses \$ 21,500.00**

**Total \$ 151,100.00**