

NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

Department Name:		SOE - Educational Leadership			FOAPAL		11000-1211L-100	
Main Contact Name:		Dr. Patricia Cruz		Email:	pacruz@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
Hire 1 FTE Term Faculty	\$ 48,000	1	2	2	Recurring	Met	Course delivery needs in EDLD Dept. will be met.	Professor Talaga retired and additional .50 FTE needed to
	\$ -							
	\$ -							
	\$ -							
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						

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel - Recruitment Needs	\$ 1,000.00	2	2	2	Recurring	Met	Increased enrollment in EDLD Department.	other areas in attempt to increase EDLD Department enrollment.
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses		\$ 1,000.00						
Total		\$ 65,800.00						