

NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

Department Name: Curriculum and Instruction				FOAPAL 11000-1211K-100				
Main Contact Name: Seonsook Park		Email: parks@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
To hire tenure track full time faculty	\$ 48,000	1	1,2	1,2,4	recurring	Met	Course delivery needs for C&I and SOE needs	Replacing a resigned faculty (1.0 FTE)
To hire tenure track full time faculty	\$ 48,000	1	1,2	1,2,4	recurring	Met	Course delivery needs for C&I and SOE needs	and 1 resigned (.50 FTE)
To hire tenure track full time faculty	\$ 48,000	1	1,2	1,2,4	recurring	Met	Course delivery needs for C&I and SOE needs	(1.0 FTE)
	\$ -							
Subtotal for Personnel Requests								\$ 144,000
Subtotal for Fringe Benefits*								\$ 50,400.00
Subtotal: Personnel Expenses								\$ 194,400.00

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services (Adjuncts)	\$ 41,412.00	2	1,2	1,2,4	Recurring	Met	Course delivery needs for C&I and SOE needs	This est. is based on AY15-16.
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ 1,000.00	3	1,2,3,5,6	1,2,3,5,6	Recurring	Met	To meet HLC goals	Contingent Faculty Retreat.
Dues/Membership	\$ 1,500.00	1	3,4,6	3,4,6	Recurring	Unmet	To meet HLC goals	Dues and Membership and Professional Development. Bring in alignment with other departments in SOE.
Other	\$ -							
Subtotal: G&A Expenses								\$ 43,912.00
Total								\$ 238,312.00