

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: Chemistry		FOAPAL 11000 11710 100 (Chem) & 1100 11050 100 (Sci Lab)						
Main Contact Name: David Sammeth		Email: d7sammeth@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
Tenure-track Assistant Prof. Chemistry:	48,000	1	SG 1,3,6	a,b,c,d,e,f	Recurring	Met	Increase enrollment/expand program	See attached rationale
Full-time Secretary	\$ 14,000	2	SG 1,3,6	a,g,h,i	Recurring	Met	Office staffed appropriately	See attached rationale
	\$ 62,000							
Subtotal for Personnel Requests	\$ 62,000.00							
Subtotal for Fringe Benefits*	\$21,700.00							<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses	\$ 83,700.00							
	Request(s)							
General and Administrative (G&A) Expenses (New, Modifications, etc)								
Professional Services	\$ 3,000.00	5	SG 1,5		Recurring		Yearly maintenance agreement	See attached rationale
Professional Services	\$ 6,000.00	4	SG 1,5		One-time		Maintenance of our nuclear magnetic spectrometer	See attached rationale
Supplies	\$ -							
Equipment	\$ 540,000.00	3	SG 1,5		One-time		Replacement of old NMR	See attached rationale
Office Improvements								
Travel								
Professional Services Development								
Other	\$ -							
Subtotal: G&A Expenses	\$ 546,000.00							
Total	\$ 629,700.00							