

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

September 28, 2017

Department Name:	Business Administration			FOAPAL				
Main Contact Name:	Mary Romero		Email:			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
Term faculty and per course faculty. This is not a request for additional funding; rather it is a request to maintain funding at current levels.	\$ 442,360	1	1	1	Recurring		The Department will continue to regularly offer its required BBA and MBA courses on a regular basis.	The Business Administration program is highly reliant on its term faculty; indeed, without them, the department could not have either an accredited BBA or MBA program. The department has 15 full-time faculty; only six of these are tenured or tenure-track faculty. The department will request to turn two or three of these faculty lines into tenure track positions. It may also request to turn other term faculty into retained term faculty for retention purposes. (The department lost a valued term faculty person to UNM in part due to the insecurity of a term contract.)
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 442,360							

Subtotal for Fringe Benefits*	\$ 154,826	<i>*Fringe Benefits will be calculated at 35%</i>
Subtotal: Personnel Expenses*	\$ 597,186.00	

This is not a request for additional funding. It only maintains current funding levels for term faculty.

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Professional Services	\$ -							
Supplies	\$ -							

Equipment	\$xy	3	1	1	One-time			Last year Sininger Hall classrooms 204 and 205 were remodeled into one large class room. The Department request additional tables and chairs for the larger room.	
Office Improvements	\$ -								
Travel	\$ 3,840.00	2	1	1	1			The MBA program has a significant number of international students, all located at the Las Vegas Campus. These students courses must have live interaction with the faculty. The requested travel money would enable faculty in the Albuquerque-Rio Rancho area to commute to Las Vegas to meet with their students. Calculation 8 courses X 4 trips X \$120 per campus visit.	
Professional Services Development	\$ -								
D2L Outcomes Assessment Module	\$'s TBD	NA	1	1	Recurring			This is not a department request. The department is requesting that the university invest in D2L's outcomes assessment software.	
Other	\$ -								
Subtotal: G&A Expenses		\$	3,840.00						
Total		\$	601,026.00						