

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: ORSP/ORSP Department		FOAPAL 12200-22000-160						
Main Contact Name: Carol Linder		Email: clinder@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
Graduate Assistantship	\$ 8,000	3	1	1				2 semesters @ \$4,000 =\$8,000; (1) upcoming grant workshops; (2) grant opportunities; and (3) faculty and staff grant awards.
	\$ -							
	\$ -							
	\$ -							

Subtotal for Personnel Requests	\$ 8,000
Subtotal for Fringe Benefits*	
Subtotal: Personnel Expenses	\$ 8,000.00

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ 2,500.00							
Professional Services Development	\$ -							
Other - Graduate Tuition	\$ 6,306.00							Tuition \$3,153 per semester x 2 semesters
Other	\$ -							

Subtotal: G&A Expenses	\$ 8,806.00
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Total	\$ 16,806.00
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