

NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

Department Name:	Office of Graduate Studies OFFICE BUDGET				FOAPAL	11000-17500 Graduate (OFFICE)		
Main Contact Name:	Warren Lail			Email:	wklail@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
Professional Salaries	\$ 22,125	1	1,2	1	Recurring	In-progress		Germain Alarcon's salary is presently entirely in the ORSP. 75% needs to be in the OGS.
Subtotal for Personnel Requests	\$ 22,125							
Subtotal for Fringe Benefits*	\$ 7,743.75	*Fringe Benefits will be calculated at 35%						
Subtotal: Personnel Expenses	\$ 29,868.75							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ 250.00	250 increase	1,2,5,6	1.3.3	One-time	In-progress		Shredding services
Office Supplies	\$ 3,000.00	1,000 increase	n/a	n/a	Recurring	In-progress		Office supplies, more mailings to prospective students.
Travel Out-of-State Airfare	\$ 750.00		1,2,5,6	n/a	Recurring	In-progress		conference and CGS Dean's Institute. Attend the Western Association of Graduate Schools meeting (Seattle, WA).
Travel Out-of-State	\$ 4,500.00		1,2,5,6	n/a	Recurring	In-progress		Lodging, Food, Car Rental and Misc.Travel Expenses related to conferences and recruiting.
Travel In-State	\$ 1,200.00		1,2,5,6		Recurring	In-progress		meetings (Las Cruces) and to NMHU Centers for meetings and functions to improve graduate education at NMHU.
Recruiting "table" fees	\$ 2,000.00	Increase	2,5,6		Recurring	In-progress		To cover expenses of "table rental" for graduate student recruitment at graduate and career fairs. To be distributed to various programs as needed for recruitment. Will "piggyback" on program budgets
Professional Development/Registration Fees	\$ 2,000.00		2,5,6		Recurring	In-progress		Conference and CGS annual meeting registration fees.
Dues and Membership	\$ 5,700.00	700 increase	2,5,6		Recurring	In-progress		Membership fees: CGS, WAGS (due to increase FY18)
Rental/Lease Equipment	\$ 676.00		n/a		Recurring	In-progress		Copier (no change from last year)
Telephone/Internet Support	\$ 1,176.00		n/a		Recurring	In-progress		Telephone/Internet (no change from last year)
Printing and Reproduction	\$ 1,800.00		1,2		Recurring	In-progress		Printing graduate recruitment brochures.
Postage Charges	\$ 1,300.00	1000 increase	2		Recurring	In-progress		Postage expense for letters of acceptance, denial, and for mailing the Graduate Guide.
Subtotal: G&A Expenses	\$ 24,352.00							

Total	\$	54,220.75	\$34,818 new
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