

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

| Department Name: | | CAS DEPARTMENTAL REQUESTS | | | FOAPAL | | VARIOUS ACCOUNTS | |
|---|-------------------|----------------------------------|--------------------------|---|--|----------------------|--|--|
| 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 | Cstudent Credit Hour Production 16-17 | JUSTIFICATION / COMMENTS / NARRATIVE |
| ESS Asst. Prof. Health Program | \$ 48,000 | 1 | 1,2 | | Recurring | | 1,281 | 84 majors, one search underway, another needed. All ESS faculty are on overload due to this shortage May help increase enrollment. |
| Asst. Prof. Psychology (Santa Fe) | \$ 24,000 | 2 | 1,2 | | Recurring | | 2,546 | Growth potential in SF; articulation agreement wht SFCC |
| Asst. Prof. Chemistry | \$ 48,000 | 3 | 1,2 | | Recurring | | 1,412 | Growth potential. Chem agrees if we fill this line they will always offer CHEM 100 and participate in LCs |
| | | | | | | | | (Above CHEM position could be .5 CHEM, .5 BIOL with a focus on undergraduates and LCs) |
| Subtotal for Personnel Requests | | \$ 120,000 | | | | | | |
| Subtotal for Fringe Benefits* | | \$ 42,000.00 | | <i>*Fringe Benefits will be calculated at 35%</i> | | | | |
| Subtotal: Personnel Expenses | | \$ 162,000.00 | | | | | | |

| General and Administrative (G&A) Expenses (New, Modifications, etc) | Request(s) | | | | | | | |
|--|-------------------|--|--|--|--|--|--|--|
| Professional Services | \$ 14,700.00 | | | | | | | Equip. maint. Chem = 6,000; Accreditation site visits Nursing = 8.700 |
| Supplies | \$ - | | | | | | | |
| Equipment | \$ 131,200.00 | | | | | | | Risers for Music = 7,000; Laptops Sociology = 2,600; Laptops English=2,600; HPS Motor Lab = 34,000; GIS Lab computers = 65,000; VPA Router Table 20,000. |
| Office Improvements | \$ - | | | | | | | |
| Travel | \$ 24,000.00 | | | | | | | I propose we put 2,000 in each dept. budget for <i>student</i> travel. |
| Professional Services Development | \$ - | | | | | | | |
| Other | \$ - | | | | | | | |
| Other | \$ - | | | | | | | |

Subtotal: G&A Expenses \$ 169,900.00

Total \$ 331,900.00