

NEW MEXICO HIGHER EDUCATION DEPARTMENT



Fostering Student Success from Cradle to Career

NEW MEXICO HIGHER EDUCATION DEPARTMENT
ADULT EDUCATION DIVISION
ADULT LITERACY BUDGET APPROVAL
2022-2023

NOTE: This budget sheet is required to identify expenditures for your proposed project. If the project is approved, you will be required to submit a final budget request. Projected expenditures will not be approved until the final budget is processed.

PROJECT TITLE: _____ **APPLICANT:** _____

GRANT YEAR: July 1, 2023 – June 30, 2024

110	Professional Salaries	\$
120	Graduate Assistants/Aides	\$
130	Technician	\$
140	Secretarial/Clerical	\$
150	Other Salaries	\$
200	Employee Benefits	\$
300	Purchased Services	\$
400	Supplies and Materials	\$
	Travel	
	In-State	\$ _____
500	Out-of-State	\$ _____
700	Equipment	\$
	Indirect Costs	
800	(Not to exceed 5% of total award amount)	\$
	TOTAL	\$

BUDGET BACKUP

DETAILED BUDGET INFORMATION

Please complete the budget information requested below for each line item in the budget. This section will provide additional information about how the requested funds will be used. If more space is needed, please expand the tables as necessary.

.110 SALARIES:

This includes anticipated expenditures for salaries or personnel providing *direct instructional services* to students. Salaries may not be paid on any contract in excess of that which has been paid to the person in performance of their regular responsibilities and/or a salary commensurate with that received by a person for similar responsibilities. Include an itemized breakdown of all funds to be paid to the person; i.e., monthly/hourly salary rate, percentage of time devoted to the project activity, job title, etc.

NMHED Funds Requested for Salaries: \$ _____

Explanation:

.110 Professional Salaries

--

.120 Graduate Assistant/Aides Salaries

--

.130 Technician Salaries

--

.140 Secretarial/Clerical Salaries

--

.150 Other Salaries

--

.200 EMPLOYEE BENEFITS:

An itemized breakdown of fringe benefit costs must be included for each staff member. Fringe benefits are considered as those additional to regular salary and received by all employees. They will generally include such items as insurance (life and health), retirement, and social security.

\$ _____

NMHED Funds Requested for Employee Benefits:

Explanation:

.300 PURCHASED SERVICES:

These include anticipated expenditures for services rendered through special arrangements with a company, person or other educational agency or institution. These are considered sub-contracted services and are reserved to offset costs incurred by employment of consultant-type personnel or services not available within the capabilities of the participating agency. Personnel records are not usually maintained for individuals performing contractual services, nor are these persons usually eligible for personnel benefits that may accrue to regular full-time staff members. However, they are eligible to receive consulting fees and per diems at prevailing state rates. Consultant travel should be itemized under this category and **not** under travel. Any equipment rented for use during the term of the contract is considered a contractual service.

NMHED Funds Requested for Purchased Services:

\$ _____

Explanation:

.400 SUPPLIES AND MATERIALS:

These expenditures refer to consumable items where the item cost is less than \$1,500

- a. Includes anticipated expenditures for supplies required to conduct the activity. This should only include supplies necessary for the conduct of the activity over and above regular office operational costs. Be specific in itemizing these costs.
- b. Includes anticipated expenditures for supplies used in the classroom for direct instruction only.
- c. Unless software is purchased as part of an equipment package, all software should be purchased under supplies and materials.

Quantity	Item Requested	Use	Unit Cost	Total Cost

Total NMHED Funds Requested for Supplies and Materials:

\$ _____

.500 TRAVEL:

Under these line items, itemize all anticipated project staff travel, including travel costs associated with your professional development plan. Travel shall be computed according to prevailing state rates or the applicant's agency rate, whichever is lower; including mileage, per diem, lodging, and estimated tolls and parking. Consultant travel *is not* included under this category but shall be itemized under **PURCHASED SERVICES**.

NMHED Funds Requested for Travel: \$ _____

Explanation:

In-State Travel:
Out-of-State Travel:

.700 EQUIPMENT:

All non-consumable items should be itemized to the extent that the State Director of Adult Education is aware of the types required and their respective use to accomplish the objectives of the project. Equipment costs may include postage and/or transportation fees but may not include any **handling fees** or surcharges made by the grantee. Equipment is defined as an article of tangible personal property having a useful life of more than one year and a cost of \$1,500 or more. Unless software is purchased as part of an equipment package, all software should be purchased under supplies and materials. **Equipment purchased with NMHED funds can only be used for instructional and assessment services provided to learners aged 16 and over.**

NMHED Funds Requested for Equipment: \$ _____

Explanation:

--

.800 INDIRECT COSTS:

NMHED Funds Requested for Indirect Costs: \$ _____

Explanation:

--