

FORWARD NM - pathways to health careers		
NM DOH: Rural Health Professional Workforce Development Plan - SW Center for Health Innovation		
Personnel		
CHI Director	0.25	35,000
FORWARD NM Director	0.25	12,500
Workforce Specialist	2	80,000
Administrative Assistant / Finance	0.75	33,750
<u>Total Personnel</u>		126,250
Fringe	0.25	31,563
Travel		
In-State		
2 Sites average 300 miles one-way @ .40 x 12 visits		6,480
Per Diem estimate (\$150/day w/ room)		7,290
<u>Total Travel</u>		13,770
Administrative Expenses		
Rent and Utilities		5,000
Other Operating (copier, car insurance, etc.)		10,000
Computers and Communication		2,500
Office & Promotional Expenses		6,015
<u>Administrative Total</u>		23,515
Other		
Evaluation Contract		15,000
Community Contract - WNMU - Health Careers Academy		40,000
Staff Development		5,000
Toolkit Development		4,000
<u>Total Other</u>		64,000
Contracts		
<u>Grand total</u>		259,098

