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|-------------------------------------------------------------------------------------------------------|------|-----------------------|
| 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> | | <u>259,098</u> |