

Budget Preparation Template Instructions

Strategic Goals

1. Highlands will achieve academic excellence, academic integration, and student success.
2. Highlands will achieve strategic enrollment management.
3. Highlands will achieve a vibrant campus life.
4. Highlands will achieve will be a community partner.
5. Highlands will achieve technological advancement and innovation.
6. Highlands will achieve enhanced communication and efficiency.

NMHU uses an “incremental budgeting model”

Instructions:

Employee requests:

If requesting an increase in faculty, staff or administrative position(s) please provide the following:

1. Is this position: short or long term;
2. Identify the strategic goal(s) that this position will link to;
3. Expected salary: This salary will be evaluated by Senior Management along with Human Resources Department to ensure that the department does not create a “Fair Labor Standards Act” violation.

Fringe will be estimated at 35%.

General and Administrative Expenses

If requesting an increase in any line items please provide the following:

1. Is this expense: one-time or on-going expense;
2. Identify what goal(s) that this position will link to;
3. If the department is requesting a major software purchase please include in a separate document:
 - a. an executive summary with clearly identified goals and objectives that must be linked to the strategic plan;
 - b. a budget that clearly breaks out one time / up-front costs, and detailed ongoing costs,
 - c. timeline for project to be fully implemented, and

- d. finally, which staff members are going to be affected during implementation (i.e., training, testing, etc.) – this should also include IT staff.
4. If requesting upgrades or replacements for computer or IT equipment please provide a justification in the space provided. Failing to provide a justification could result in not funding your request. *This request(s) could be funded from another source of funding.*
5. If requesting upgrades or replacements of office furniture please provide a justification in the space provided. Failing to provide a justification could result in not funding your request. *This request(s) could be funded from another source of funding.*
6. If requesting increases for travel please provide a justification in the space provided. Failing to provide a justification could result in not funding your request. *This request(s) could be funded from another source of funding.*
7. If requesting improvement(s) or upgrade(s) of office space please provide a justification in the space provided. Failing to provide a justification could result in not funding your request. *This request(s) could be funded from another source of funding.*