

# NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

<b>Department Name:</b> Athletics				<b>FOAPAL</b> 12700-61010-210				
<b>Main Contact Name:</b> Craig Snow		<b>Email:</b> <a href="mailto:csnow@nmhu.edu">csnow@nmhu.edu</a>		<b>DATE</b> 1/17/2018				
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Sports Information Director	\$ 45,000	1	2,3,5,6,15		Recurring	Met		Required position by the RMAC & NCAA
Equipment Manager	\$ 25,000	4	5,15		Recurring	Met		Increase organization and reduce costs from loss of apparel and equipment. Manage expenses by having a uniform process of ordering.
Academic Support	\$ 32,000	3	1,2,3,5,15		Recurring	Met		Increase graduation and retention rates by providing support and academic assistance to the student athletes.
Video Producer/Marketing	\$ 28,000	2	2,3,5,6,15		Recurring	Met		Improve the overall image of the NMHU athletic department and University by promoting our coaches and athletes to alumni, donors, and the community.
<b>Subtotal for Personnel Requests</b>		<b>\$ 130,000</b>						
<b>Subtotal for Fringe Benefits*</b>		<b>\$ 45,500.00</b>		<i>*Fringe Benefits will be calculated at 35%</i>				
<b>Subtotal: Personnel Expenses</b>		<b>\$ 175,500.00</b>						

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							

Equipment	\$ 60,000.00								This would provide a standard apparel/equipment package for all student athletes. This would eliminate the complaints of certain teams receiving more or less than other teams. This would also ensure that all student athletes look the same to show unity and support for NMHU. 300 student athletes @ \$200 per athlete.
Office Improvements	\$ -								
Travel	\$ 30,000.00								Increase travel budget to help keep up with the increasing costs of an increasing conference both in numbers and distance. In addition to the growing conference, the costs of gas, food, and lodging are continuing to climb.
Professional Services Development	\$ 10,000.00								To ensure all head coaches and administrators are able to attend all in person RMAC meetings as well as required certifications for Strength & Conditioning and Athletic Training.
Other	\$ -								
Other	\$ -								

**Subtotal: G&A Expenses \$ 100,000.00**

**Total \$ 275,500.00**