

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 13, 2017

Department Name: NMHU Foundation				FOAPAL 11000-55000-130				
Main Contact Name: Theresa Law		Email: tlaw@nmhu.edu		DATE 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
					Recurring	Met		
					One-time	Met		
	\$ -							
	\$ -							
Subtotal for Personnel Requests								
Subtotal for Fringe Benefits*								
Subtotal: Personnel Expenses								

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ 30,852.00	1	2		Recurring	In-progress		Presidential Priority #8; Annual renewal of Raiser's Edge donor database; essential to growth of fundraising
Supplies	\$ -							
Equipment	\$ 3,400.00	2	1		One-time	In-progress		Purchase of laptops for department to facilitate alumni events, Senior Annual Giving Officer activities
Office Improvements	\$ -							
Travel					Recurring	In-progress		
Professional Services Development	\$ -							
Other					Recurring	In-progress		
Other					Recurring	In-progress		
Subtotal: G&A Expenses								
Total								