

# FY18 NMHU Strategic Planning Budget Request Template

Date Due: **October 21, 2016**

**Department Name:** University Relations

**Date:** Sep-17

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## SUGGESTED BUDGET

1	Personnel Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
	Web content manager	\$ 55,000	\$ 1	1, 2,10, 11	1, 4	Recurring			This position is requested to further improve communication to all campus constituencies, ensure compliance with ADA and other relevant statutes, and ensure the most up-to-date and accurate information is presented on the university's websites.
	Graphic designer	\$ -							This position was requested on last year's priorities, however the request is moved to SEM for this year.
		\$ -							
		\$ -							
<b>Subtotal for Personnel Requests</b>		<b>\$ 55,000</b>							
	<b>Subtotal for Fringe Benefits*</b>	<b>\$ 19,250.00</b>							*Fringe Benefits will be calculated at 35%
<b>Subtotal: Personnel Expenses</b>		<b>\$ 74,250.00</b>							
<b>2</b>	<b>General and Administrative (G&amp;A) Expenses</b>	<b>Request(s)</b>							
	Professional Services	keep FY 16-17 funding		2, 3, 4, 5, 6					The funds are needed for web maintenance, graphic design services, and other misc. services
	Supplies	\$ 1,000.00	\$ 3.00	6					adjustment for the increased cost of printer toners and related items
	Equipment	\$ 9,000.00	\$ 2.00	2, 3, 4, 5, 6					funds to replace aging Mac computers
	Office Improvements	\$ -							
	Travel	\$ -							
	Professional Services Development	\$ -							
	Advertising	\$ 100,000.00	\$ 4.00	2					to run year round campaigns online and on radio
	Other	\$ -							

	<b>Subtotal: G&amp;A Expenses</b>	<b>\$ 110,000.00</b>
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	<b>Total</b>	<b>\$ 184,250.00</b>
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