

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Financial Assistance				FOAPAL				
Main Contact Name: Susan R. Chavez		Email: srchavez.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
	\$ -							
	\$ -							
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ -							
Subtotal for Fringe Benefits*	\$ -	<i>*Fringe Benefits will be calculated at 35%</i>						
Subtotal: Personnel Expenses	\$ -							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel (A)	\$ 6,000.00							Ellucian - Banner Conference for two employees
Travel	\$ 10,000.00							Conferences, SWASFAA, NMAFSA, FSA (\$2k/person/conf: 5 days, Air, Lodging, M&I, taxi)
Professional Services Development								
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses	\$ 16,000.00							
Total	\$ 16,000.00							