

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: Academic Support				FOAPAL 11000-31600				
Main Contact Name: Benito Pacheco		Email: bmpacheco@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
Adviser								
	\$ -							
	\$ -							
	\$ -							
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	\$ 20,000.00	3	1,2,5	1,2,5	recurring			The estimated cost to provide on online orientation option for transfer, center, and online students.
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses	\$ 20,000.00							
Total	\$ 20,000.00							