NMHU Strategic Planning Budget Request Template for FY2019

Date Due: Ocotber 6, 2017

Department Name:	***Purchasing Department***		***FOAPAL***	***11000-51510-130***	
Main Contact Name:	***Adam Bustos***	***Email:***	adambustos@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**
Professional Salaries	$ 9,000	2	6	6	Recurring			**Contract specialist position to organize, review, and coordinate all University contracts for goods and services. Transition One Buyer position into a Contract Specialist position, which would need an increase of pay between $5,000 and $9,000 as they would do this in addition to normal buyer duties.**
Sec/Clerical Salaries								
Technician Salaries								
Temporary Professionals	$ -							
Subtotal for Personnel Requests	**$ 9,000**							
Subtotal for Fringe Benefits*	$ 3,150.00							
Subtotal: Personnel Expenses	**$ 12,150.00**							

**Fringe Benefits will be calculated at 35%*

General and Administrative (G&A) Expenses (New, Modifications, etc)	**Request(s)**							
Professional Services-Travel and Expense Management Solution Implementation	$ 13,000.00	1	5,6	5	One-time			**Implementation of a Travel and Expense Management Solution will automate the following processes: Travel Expenses, Check Requests, and P-card transactions (future). Without a travel and expense management solution we are unable to move forward with a P-card solution for the University.**
Other- Misc Expense- Travel and Expense Management Solution Annual Fee	$ 25,000.00	1	5,6	5.1.	Recurring			**The solution will benefit the University as a whole and drastically reduce the paperwork and time it takes to approve and process travel and expense charges. This will increase efficeincy across all Departments by reducing the amount of time it takes to prepare and approve travel and expenses.**
Contract Manageent Solution	$ 4,000.00	2	5,6	n/a	Recurring			**Purchase a Contract Management Solution for electronic storage and management of University contracts. Solution offers deadline reminders, vendor maintenance and communication, and additional record maintenance. Goal is to have Purchasing Department maintain and coordinate all new and existing contracts, including leases, and long term rentals. Cost is for (4) users.**

Telecommunications/Internet Support								

Subtotal: G&A Expenses	**$**	**42,000.00**

Total	$	54,150.00