

# FY19 NMHU Strategic Planning Budget Request Template

Date Due:

September 29, 2017

Department Name: **Golf Course**

Date: **9/29/2017**

Main Contact Name: **Justin Aragon**

Main Contact Email: [justinaragon@nmhu.edu](mailto:justinaragon@nmhu.edu)

SUGGESTED BUDGET CATEGORIES		Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
1	Personnel Expenses (New, Modification, etc.)								
		\$ -							
		\$ -							
	<b>Subtotal for Personnel Requests</b>	\$ -							
	<b>Subtotal for Fringe Benefits*</b>	\$ -							<i>*Fringe Benefits will be calculated at 35%</i>
	<b>Subtotal: Personnel Expenses</b>	\$ -							
2	<b>General and Administrative (G&amp;A) Expenses</b>								
	Professional Services	\$ -							
	Supplies	\$ 10,000.00	2	2, 3, 4, 5, 6	1	Recurring			<b>Sprinklers/Parts</b>
	Equipment	\$ 63,542.42	1	2,3,4,5,6	2,5	Recurring			<b>Annual Increase for new Leased Equipment.</b>
	Pro Shop / Resturant Improvements	\$ 10,000.00	5	2,3,4,5,6	2,3	One-time			<b>Repair Patio/Deck Re-Stain</b>
	Travel	\$ 800.00	6	1,2,3,4,5,6	1,4,6	Recurring			<b>Travel cost for seminars</b>
	Professional Services Development	\$ 2,600.00	4	1,2,3,4,5,6	1,3,5,6	Recurring			<b>PGA PGM 2.0 Costs</b>
	Golf Course Repair/Topdressing Sand	\$ 30,000.00	1	2,3,4,5,6	1,2,3	One-time			<b>Fairway/Tee Box Aerification. Will not need if we get new leased equipment.</b>

	Advertisement	\$ 10,000.00	3	1,2,3,4,5,6	6	Recurring			<b>Purchase of Billboards outside of town and increased advertisement budget</b>
	<b>Subtotal: G&amp;A Expenses \$ 126,942.42</b>								
	Total	\$ 126,942.42							