

# NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

<b>Department Name:</b> Finance and Administration		<b>FOAPAL</b> 11000-51000-130	
<b>Main Contact Name:</b> Max Baca		<b>Email:</b> <a href="mailto:VPFA@nmhu.edu">VPFA@nmhu.edu</a>	<b>DATE</b> 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
Market Adjustment Compensation for Staff	\$ 45,000	1	5,6					Comparison study of salary wages
Associate Vice President for Finance and Administration	\$ 120,000	2	6					Assist with multiple operational functions of the office.
	\$ -							
	\$ -							

**Subtotal for Personnel Requests \$ 165,000**

**Subtotal for Fringe Benefits\* \$ 57,750.00**

*\*Fringe Benefits will be calculated at 35%*

**Subtotal: Personnel Expenses \$ 222,750.00**

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ 10,000.00	4	3,4,5					Government relations meetings in Washington, DC
Professional Services Development	\$ 20,000.00	3	1,4,5					Attend HLC, NACUBO, HACU, Gartner Symposium, other professional development conferences.
Other	\$ -							
Other	\$ -							

**Subtotal: G&A Expenses \$ 30,000.00**

**Total \$ 252,750.00**