

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: Central Receiving				FOAPAL 11000 51550				
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
No Requested Changes for FY18								
	\$ -							
	\$ -							
	\$ -							
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)							
New Forklift for Central Receiving	\$ 25,000.00	1	6	6	One-time			Current forklift is beyond repair and has exceeded its useful life. The forklift is used on a daily basis and is essential to timely acceptance and delivery of University goods.
Golf Cart	\$ 1,500.00	2	6	6	Recurring			box to transport small packages around campus. This would reduce delivery time by allowing for quick deliveries instead of loading everything up in a F250 Truck. By using a golf cart we do not have to have student employees get certified to drive University vehicles.
	\$ -							
	\$ -							

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	\$ -							
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Subtotal: G&A Expenses	\$ 26,500.00
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Total	\$ 26,500.00
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