

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Student Affairs				FOAPAL 11000-37600-120				
Main Contact Name: Kimberly J. Blea		Email: kjvaldez@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
Marketing & Design Coordinator	\$ 58,320	2	3		Recurring	Met		
	\$ -							
	\$ -							
	\$ -							
Subtotal for Personnel Requests	\$ 58,320							
Subtotal for Fringe Benefits*	\$ 20,412.00	<i>*Fringe Benefits will be calculated at 35%</i>						
Subtotal: Personnel Expenses	\$ 78,732.00							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ 14,559.00	1	3		recurring	Met		Digital signage annual recurring fees
Supplies	\$ -							
Equipment	\$ 63,249.60	1	3		One-time	Met		Digital Signage for enhanced communication with campus community
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other-Green House	\$ 25,000.00	3	3, 4		One-time	Met		Purchase of green house to assist with lessening environmental footprint, establish partnership with Sodexo for vegetables to be served in dining hall, create additional campus activity.
Other	\$ -							
Subtotal: G&A Expenses	\$ 102,808.60							
Total	\$ 181,540.60							