

# NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

<b>Department Name:</b>					<b>FOAPAL</b>			
<b>Main Contact Name:</b>					<b>Email:</b>			<b>DATE</b>
							1/17/2018	
		<b>Dept. Priority</b>	<b>Strategic Goal(s)</b>	<b>Unit Goal(s)</b>	<b>One-time / Recurring</b>	<b>Annual Review</b>	<b>Outcome</b>	<b>JUSTIFICATION / COMMENTS / NARRATIVE</b>
<b>Personnel (Labor) Expenses (New, Modification, etc.)</b>	<b>Request(s)</b>							
	\$ -							
	\$ -							
	\$ -							
<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>	\$ -							

<b>General and Administrative (G&amp;A) Expenses (New, Modifications, etc)</b>	<b>Request(s)</b>							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ 50,000.00	1	3	3	One-time	Unmet		By obtaining a rock wall we will be increasing our campus life activity. As well as matching other institutions initiatives. The wall needs to be in a permant location on HU campus.
Office Improvements	\$ 50,000.00	1	3	3	One-time	Unmet		By closing the rear of the ORC we will provide more space for more equipment as well as secure our investment for our students.
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
<b>Subtotal: G&amp;A Expenses</b>	<b>\$ 100,000.00</b>							
<b>Total</b>	<b>\$ 100,000.00</b>							