

# NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2017

Department Name: **Intramurals**

FOAPAL 12100-37250-150

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DATE

10/6/2017

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
Recruiter								

**Subtotal for Personnel Requests**

**Subtotal for Fringe Benefits\***

**Subtotal: Personnel Expenses**

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel								
Professional Services Development								
Other-Auxiliary Gym	\$ 3,500,000.00		1, 3	3				Needed to expand and enhance intramural program.
Other	\$ -							

**Subtotal: G&A Expenses \$ 3,500,000.00**

**Total \$ 3,500,000.00**