

NMHU Strategic Planning Budget Request Template for FY2019

Date Due:

October 6, 2016

Department Name: **Campus Life**

FOAPAL 12100-37200-150

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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
	\$ -							
	\$ -							
	\$ -							
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)							
Professional Services	\$ -							
Supplies								
Equipment	\$ 3,400.00		3, 5	5	One-time			Game Room TV and Mount
Building Improvements	\$ 6,000.00		3	3	One-time			To purchase sofas for 1st floor atrium
Travel								
Professional Services Development	\$ -							
Other	\$ 500.00		3, 5, 6	5	Recurring			Monthly payments for cable/dish
Other								
Subtotal: G&A Expenses	\$ 9,900.00							
Total	\$ 9,900.00							