

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: ORSP				FOAPAL 12200-23000-160				
Main Contact Name: Carol Linder		Email: clinder@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
	\$ -							
	\$ -							
	\$ -							
	\$ -							
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	\$ 2,950.00	1	1	1	Recurring	FRC worked with VPFA and ORSP to get one time increase to this amount	Raise total to 5% of total Indirect Costs to increase mini-grants and grant proposal writing	
Equipment	\$ 2,950.00	2	1	1	Recurring	FRC worked with VPFA and ORSP to get one time increase to this amount	Raise total to 5% of total Indirect Costs to increase mini-grants and grant proposal writing	
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses		\$ 5,900.00						
Total	\$ 5,900.00							