

**NMHU Strategic Planning Budget Request Template for FY2019**

Date Due:

**October 6, 2016**

<b>Department Name:</b>	Office of Registrar			<b>FOAPAL</b>		11000-31300-120	
<b>Main Contact Name:</b>	Thomasinia Ortiz-Gallegos		<b>Email:</b>	<a href="mailto:togallegos@nmhu.edu">togallegos@nmhu.edu</a>		<b>DATE</b>	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
	\$ -				Recurring	Met		
	\$ -							
	\$ -							
	\$ -							

**Subtotal for Personnel Requests**

**Subtotal for Fringe Benefits\***

*\*Fringe Benefits will be calculated at 35%*

**Subtotal: Personnel Expenses #VALUE!**

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)						
Professional Services	\$ -						
Supplies	\$ 10,000.00	1			Recurring		To cover annual need of diploma covers, envelopes, diploma paper, chip board, legacy ropes, banners, buttons, other general supplies, and stage plants/flowers. Water and snacks for faculty and guests.
Postage Charges	\$ 4,000.00	1			Recurring		Costs include first class postage for each diploma. Frieght include increase for mailing (receiving) programs
Equipment	\$ 8,000.00	2			Recurring		All products and equipment from Adobe productions. Increase needed as the set-up will change to expediate process and to ensure ADA compliance. Funds will also cover some expenses for the Rio Rancho Center.
Office Improvements	\$ 5,000.00	4			Recurring		<b>Stage improvements.</b>
Travel	\$ -						
Professional Services Development	\$ 500.00	3			Recurring		<b>For ambulance services.</b>
Other	\$ -						
Other	\$ -						
<b>Subtotal: G&amp;A Expenses</b>	<b>\$ 27,500.00</b>						

Total	#VALUE!
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