

# FY18 NMHU Strategic Planning Budget Request Template

Date Due: **October 21, 2016**

Department Name: **Environmental Health and Safety**

Date: **10/18/2016**

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SUGGESTED BUDGET CATEGORIES	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / NARRATIVE COMMENTS
Personnel Expenses (New, Modification, etc.)								
Fire Safety Technician (Full Time)	\$ 35,000	1	3	3,5	Recurring		More efficient department	Needed to assist in current and ongoing demands of a growing department. Primary focus on trainings from OSHA, LPC & NM State.
Administrative Aid (3/4 Time)	\$ 20,000	2	3,5,6	3,5	Recurring		More efficient department	Needed for clerical management of a growing department. Confidential information cannot be handled by work study employees. Currently, EHS has no Admin. Aid.
<b>Subtotal for Personnel Requests \$ 55,000</b>								
<b>Subtotal for Fringe Benefits* \$ 19,250.00</b>								
<b>Subtotal: Personnel Expenses \$ 74,250.00</b>								

\*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / NARRATIVE COMMENTS
Professional Services	\$ 75,000.00	1	5,6	5,6	Recurring			Annual Expense
Supplies	\$ 2,000.00	2			Recurring			Annual Expense
Equipment	\$ 2,000.00	2			Recurring			Replace obsolete equipment.
Office Improvements	\$ -							
Travel	\$ 2,000.00	2	3,5	3	Recurring			Cover expenses for professional development.
Professional Services Development	\$ 2,000.00	1	3,5,6	3,6	Recurring			Professional development is a priority.
Other	\$ 2,000.00	2	6		Recurring			Annual Expense
Other	\$ -							
<b>Subtotal: G&amp;A Expenses \$ 85,000.00</b>								

<b>Total</b>	<b>\$ 159,250.00</b>
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