

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Facilities Department - Utilities Budget		FOAPAL 11000-98000-140						
Main Contact Name: Sylvia Baca		Email: sbaca@nmhu.edu	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
	\$ -							
	\$ -							
	\$ -							
	\$ -							
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)							
Other (Electricity)	\$ 55,000.00	1	1,2,3,4,5,6	Increase electricity budget to cover PNM Rate increase	Recurring	Yes	Assess electricity usage annually.	The Public Service Company of NM has sent NMHU a letter indicating that the Public Regulation Commission has authorized another rate increase in electricity rates. At this time, we have not received rate data from PNM. For this exercise, we are estimating an overall 5% increase based on last year's costs. If Facilities Services is allowed to hire a Foreman, one of his/her duties will include reading utility meters monthly to cross check with the city's readings.
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							

Other								
Other Maintenance Contracts								
Subtotal: G&A Expenses		\$	55,000.00					

Total		\$	55,000.00					
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