

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Facilities Department - Motor Pool Budget		FOAPAL 12400-95000-180						
Main Contact Name: Sylvia Baca		Email: sbaca@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	\$ 30,000.00	3	1,2,3,4,5,6	Roll over annual unused BR&R	Recurring	Yes	Increase maintenance expertise to get buildings, like Ivan Hilton, to annually pass their chemical hood inspections.	Certain buildings on campus (SUB, Ivan Hilton) require continuous, external expertise to be maintained. The current, annual BR&R budget from the State is insufficient to meet all deferred maintenance needs on main campus. This, at a time, we need to improve maintenance on campus to assist with the overall effort of improving student recruitment, success, and retention.
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							

Bus Leases	\$ 60,000.00	1	1, 2, 3, 4, 6	1. Enter into (1) additional staggered bus lease.	Recurring	Yes	1. Transport students with minimal breakdowns, and decrease emergency transportation costs. 2. Decrease maintenance costs as older buses are auctioned off.	Currently, there is no replacement plan for buses. Buses are breaking down approx. 2x per year, leaving athletes and coaches stranded. Frequency in breakdowns is expected to increase with buses aging. Recycling buses through bus leases will alleviate this problem. In FY18, we purchased two buses, but we need one more bus within the next two years.
Other Vehicle Replacement	\$ 25,000.00	2	1, 2, 3, 4, 6	Purchase one replacement vehicle per year for the fleet.	Recurring	Yes	1. Maintenance costs should stabilize as older vehicles are auctioned off.	Currently, there is no replacement plan for fleet vehicles. As vehicles age, maintenance costs increase. This plan would help stabilize the rise of maintenance costs as vehicles age.

Subtotal: G&A Expenses \$ 115,000.00

Total \$ 115,000.00