

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

| Department Name: Facilities Department - Housing Repairs | | FOAPAL 12600-32662-200 | | | | | | |
|---|------------|-------------------------------|-----------------------|--------------|----------------------|---------------|---------|--------------------------------------|
| 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* | | \$ - | | | | | | |
| Subtotal: Personnel Expenses | | \$ - | | | | | | |

*Fringe Benefits will be calculated at 35%

| General and Administrative (G&A) Expenses (New, Modifications, etc) | Request(s) | Dept. Priority | Strategic Goal(s) | Unit Goal(s) | One-time / Recurring | Annual Review | Outcome | JUSTIFICATION / COMMENTS / NARRATIVE |
|---|---------------|----------------|-------------------|---|----------------------|---------------|--|--|
| Professional Services | \$ 20,000.00 | 1 | 1,2,3,4,5,6 | Use debt service capacity to renovate housing units. Charge \$XXX fee each month to all students living in a housing unit that is being remodeled to pay back debt service. | Recurring | Yes | Contract with architect to produce plans to remodel Housing units beginning with Greg and Arrott houses. | Most if not all the housing units on campus are run down. These housing units have not been remodeled in years, and their roofs are failing. They can be a detriment to recruiting, enrollment, and retention efforts. |
| Supplies | | | | | | | | |
| Equipment | \$ - | | | | | | | |
| Capital Improvements | \$ 100,000.00 | 1 | 1,2,3,4,5,6 | Use debt service capacity to renovate housing units. Charge \$XXX fee each month to all students living in a housing unit that is being remodeled to pay back debt service. | Recurring | Yes | Contract with a general contractor to remodel Housing units beginning with Greg and Arrott houses. | Most if not all the housing units on campus are run down. These housing units have not been remodeled in years, and their roofs are failing. They can be a detriment to recruiting, enrollment, and retention efforts. |

| | | | | | | | | |
|--|--------------|----------------------|-------------|---|-----------|-----|--|--|
| Travel | \$ - | | | | | | | |
| Professional Services Development | \$ - | | | | | | | |
| Other - Supplemental Cleaning Services | \$ 50,000.00 | 1 | 1,2,3,4,5,6 | Use debt service capacity to renovate housing units. Charge \$XXX fee each month to all students living in a housing unit that is being remodeled to pay back debt service. | Recurring | Yes | Contract with local cleaning vendors at the end of the spring semester to clean housing units throughout the summer. | Most if not all the housing units on campus are in need of deep cleaning after the academic year. Supplemental cleaning services will help maintain the rooms, which is bound to help with room retention on campus. |
| Other Maintenance Contracts | | | | | | | | |
| Subtotal: G&A Expenses | | \$ 170,000.00 | | | | | | |
| Total | | \$ 170,000.00 | | | | | | |