

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Facilities Department				FOAPAL 11000-91000-140				
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
On-Call Policy \$3,300/pay period	\$ 86,130	1	1,3,5,6	1,3,6	Recurring	Yes	1) Assess if after-hour services to Housing residents has improved; 2) Increase property protection; decrease number of claims to Risk Mgmt., which saves the university money on annual premiums.	NMHU needs an on-call policy to retain employees on evenings & weekends, or it needs a second shift, consisting of 1 plumber and 1 electrician, to respond to service and emergency calls.
Foreman	\$ 40,000	2	1,3,5,6	3, 6	Recurring	Yes	1) Assess whether projects are started and completed sooner.	Foreman needed to assist with project overloads.
	\$ -							
	\$ -							

Subtotal for Personnel Requests	\$ 126,130	
Subtotal for Fringe Benefits*	\$ 44,145.50	*Fringe Benefits will be calculated at 35%
Subtotal: Personnel Expenses	\$ 170,275.50	

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								
Supplies	\$ 15,000.00	4	1,3,5,6	1,2,3	Recurring	Yes	1) Assess if department was able to meet all custodial supply needs for the year.	12% increase in funding needed to catch up with custodial and general supply inflation costs and added restroom stalls.
Equipment	\$ 35,000.00	6	1,3,5,6	5	Recurring	Yes	1) Assess # of work orders completed that require heavy equipment.	\$35K to replace heavy equipment (every other year) as it becomes inoperable with age and use.
Capital Improvements								
Travel	\$ -							
Professional Services Development	\$ 10,000.00	5	1,3,5,6	1,2,3,5,6	Recurring	Yes	1) Increased departmental knowledge improves efficiencies.	Trade employees need to attend professional trainings to keep up with industry changes and annual classes to maintain their certifications.

Other Services	\$ 20,000.00	3	1,3,5,6	1,2,3,5,6	Recurring	Yes	1) Improve services to students, faculty, and staff by assessing # of work orders completed.	To assist in meeting work orders through services not available in-house.
Other Maintenance Contracts								
Subtotal: G&A Expenses \$ 80,000.00								
Total \$ 250,275.50								