

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name: Facilities Department - BR&R Budget		FOAPAL 93201-85001-310						
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 by 10%. Proposal: 1) Allow department to roll over unused BR&R each year.
Supplies	\$ -							
Equipment	\$ -							
Office Improvements	\$ -							
Travel	\$ -							
Professional Services Development	\$ -							

Other	\$ 170,000.00	1	1,2,3,4,5,6	Roll over annual unused BR&R	Recurring	Yes	Continued maintenance on Infrastructures will reduce disruptions to instruction and operations.	Maintain deferred maintenance on campus at a time when costs are increasing due to product innovations and inflation. The current, annual BR&R budget from the State is insufficient to meet all deferred and maintenance needs on main campus Proposal: 1) Allow department to roll over unused BR&R each year.
Other Maintenance Contracts	\$ 600,000.00	2	1,2,3,4,5,6	Increase BR&R budget with internal funds to cover required maintenance contracts	Recurring	Yes	Adequately maintained infrastructures will result in minimal disruption to instruction and operations.	Balance deferred maintenance and costs on main campus at a time when costs are increasing due to product innovations and inflation. The current, annual BR&R budget from the State is insufficient to meet all deferred and maintenance needs on main campus Proposal: 1) Increase BR&R with internal funds to pay for required annual maintenance contracts (e.g. HVAC, elevators, cafeteria, Ivan Hilton Infrastructures, roofs, etc.).
Subtotal: G&A Expenses \$ 800,000.00								
Total \$ 800,000.00								