

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

October 6, 2017

Department Name:	Environmental Health and Safety Dept.	FOAPAL	11000, 51905, 130
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Main Contact Name:	Brian Henington	Email:	brianhenington@nmhu.edu	DATE	1/17/2018
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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
Fire Safety & Training Specialist	\$ 42,000	1	3, 4, 6	1, 2, 3, 4, 5, 6, 7	Recurring	Met		The request for an additional FTE is based on priorities and obligations established through national and state fire, life safety and OSHA codes/rules. The EHS Office is responsible for the maintenance, inspection, and functionality of all fire suppression systems located on the main campus and Rio Rancho. This includes ensuring NFPA codes are adhered to and maintained in a manner acceptable to the NM State Fire Marshal. This position will be primarily responsible for the management of the fire suppression systems to include overseeing the required monthly inspections for each facility to ensure functionality of the systems. In addition, the incumbent would also develop, coordinate and deliver fire safety, OSHA, and emergency management courses for staff and faculty. See Exhibit 1 for detailed information.

Subtotal for Personnel Requests \$ 42,000

Subtotal for Fringe Benefits* \$ 14,700.00 **Fringe Benefits will be calculated at 35%*

Subtotal: Personnel Expenses \$ 56,700.00

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
Supplies	\$ 35,000.00	3	3, 6	1, 2, 3, 4	Recurring	Met		Increase in funding is based on the following requests: . <ul style="list-style-type: none"> Addressing the lack of the appropriate life safety, fire safety, and OSHA signage throughout campus. Several regulatory agencies require signage to identify potential hazards. The funding in this account will be used to address the required signage: OSHA Hazard Communication; NFPA 704 Hazardous Materials; Electrical Room- No Storage (to address issues with electrical rooms being used as storage rooms); and Department of Transportation Placards for fuel tanks. Smoke detectors, Fire extinguishers, Emergency/Exit Lights. See Exhibit 1 for detailed information.

Professional Services Development	\$ 4,500.00	4	3, 4, 6	1, 4, 7	Recurring	Met	Funding in this account will be used to renew annual membership to the National Fire Protection Association. The NFPA is a useful tool in code evaluation and determination. Membership allows access to documented codes. In addition, the funding in this account will be used to support the EHS professional development. The proposed allocation will support training and certification of the EHS Director in various life and fire safety programs. Valuable information will be gathered at professional trainings; thus, allowing the dissemination of valuable information to the NMHU Community and providing a safer work force. This is a recurring cost. See Exhibit 1 for detailed information
Maintenance and Repair	\$ 35,000.00	2	3, 4, 5, 6	1, 2, 3, 4, 8	Recurring	Met	Funding in this account will be used for contractual services for maintenance and repair of NMHU fire suppression systems and/or life safety requirements. All inspections are directly related to specific NFPA or OSHA codes. This is a recurring cost. -See Exhibit 1 for detailed information.
Travel	\$ 2,500.00	5	5, 6	1, 2, 3, 5, 7	Recurring	Met	The funding in this account will be used to support the EHS professional development. The proposed allocation will support training and certification of the EHS Director in various life and fire safety programs. Valuable information will be gathered at professional trainings; thus, allowing the dissemination of valuable information to the NMHU Community and providing a safer work force. This is a recurring cost. See Exhibit 1 for detailed information.
Subtotal: G&A Expenses	\$ 77,000.00						
One-Time Request							
Fire Alarm Control Panel Upgrade	\$ 100,000.00	1	3, 4, 5, 6	1, 4, 6, 8	One-time		Currently, NMHU utilizes (2) two computer monitoring systems for a central point and dispatch system. The central monitoring station allows NMHU Police Department to immediately identify issues and/or alarms at individual buildings. The immediate notification allows for a fast and efficiency response from the Police, NMHU Fire/Safety, and Las Vegas Fire Department (in the case of an actual emergency). See Exhibit 1 for detailed information.

Fire Extinguisher Training System	\$ 15,000.00	2	3, 5, 6	7	One-time			LASER-DRIVEN FIRE EXTINGUISHER TRAINING A goal of the EHS Department is to provide fire extinguisher training to all members of the Highland's community. Currently, the ESH Department utilizes real fire extinguishers to conduct the training. Each extinguisher is \$50-80.00. We use 1 to 2 extinguishers per training. In FY 18, the goal is to conduct 50 trainings. Cost would be 2500-4000.00. The system would be cost effective in three to four years and will reduce the exposure to the dry chemicals used in a real fire extinguisher. See Exhibit 1 for detailed information.
Pedestrian Warning System	\$ 40,000.00	3	3, 4, 5, 6	3	One-time			Funding for this proposed purchase is to install pedestrian warning lights at several locations throughout campus. The locations will be coordinated with NMHU Police Department and be placed in areas of high pedestrian traffic. The intent of this purchase is to warn drivers of pedestrian activity, thus, reducing the potential for an accident. See Exhibit 1 for detailed information.
One-Time Request Total	\$ 155,000.00							
FY 19 Total Request	\$ 288,700.00							