

NMHU Strategic Planning Budget Request Template for FY 2019

Date Due:

Amended

Department Name: Police				FOAPAL 11000-51900-130				
Main Contact Name: Chief Clarence Romero		Email: clromero@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
1 Police Officer	\$ 35,000	2	3, 4	1, 2, 6	Recurring	In-progress		Need one more Police Officer position in order to have 24 hour coverage to include sick leave and scheduled vacations
1 Dispatcher	\$ 21,112	3	3, 4	1, 2, 6	Recurring	In-progress		Need one more Dispatcher position in order to have 24 hour coverage to include sick leave and scheduled vacations
1 Security officer	\$ 23,629	4	3, 4	1, 2, 6	Recurring	In-progress		Need one more Security Officer position in order to have 24 hour coverage to include sick leave and scheduled vacations
2 Shift Managers (Corporals)	\$ 70,000	1	3, 4	1, 2, 6	Recurring	In-progress		Need to have shift management on all shifts so that critical decisions can be made in the event that a major incident occurs and so that there is sufficient coverage during all shifts.
Additional Over-time money	\$ 49,000	5	6	1	Recurring	In-progress		We are the only 24 hour department on campus. Our department works all holidays and special events, we currently have a \$25,000 OT budget which consistently falls short.
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)							
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ 50,691.78	See attached	5	5, 6, 7	One-time	In-progress		We need to boost our equipment to better serve the University community in order to handle any situation that may come up (7 Critical Incidents). This equipment will help us stop serious crimes and loss of property and possibly life saving measures.
Office Improvements	\$ -							
Travel	\$ 30,000.00	1	5, 6	1	Recurring	In-progress		Need training budget for all personnel in order to meet all state and federal mandates for maintaining certifications
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses								
Total								