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MEMORANDUM

DATE: April 28, 2014
TO: Vice Presidents and Deans
FROM: Anna R. Price, Associate Vice President for Budget and Finance *Anna Price*
SUBJECT: Instruction and General (I&G) Budget Requests for FY2014-2015

In June 2014, the University Budget Committee (UBC) will hold budget hearings to allocate funding for Equipment Renewal and Replacements (ERR) for FY2015. The President, the Executive Vice President/Provost, Deans and all Vice Presidents are invited to request I&G resources using the attached forms, which are also available at http://www.nmsu.edu/~budget/budget_process.htm and to present their requests to the UBC during the June 2014 Budget Hearings.

Consistent with prior years, a portion of the total equipment funding available will be allocated to all I&G units based on an allocation methodology approved by the UBC. This allocation, which will not require requests from colleges/ units, is for general equipment purchases and is expected to cover all routine IT hardware purchases. This allocation is typically done early in the fall semester.

The remaining funding is intended for University priorities; it is this pool of funding that will be allocated during the budget hearings and for which you are being asked to make requests. Because of the general equipment allocation described above, *replacement* of IT (computer) equipment and related peripheral devices should not be included.

We are cognizant of the need for replacement computers beyond the amount given through the fall allocation mentioned above; there has been discussion within the UBC on what we might do in this regard. To that end, this year we are giving you the opportunity to request replacement computers that you consider critical and that go beyond the fall allocation. We will take this information and do an assessment of the need and if not available from this source, we can attempt to identify other funding that might help alleviate the problem. Please submit replacement computer requests *on a separate submittal* using the *Replacement Computer Request Form*.

Two items to note when making requests for ERR funding:

1. For IT equipment *only* (i.e., computers, monitors and related peripherals), the \$1,000 threshold will be waived. All other equipment requests must follow the existing guidelines: equipment must be valued greater than \$1,000 and software valued greater than \$5,000.
2. Colleges will submit their requests directly to the Budget Office and will be allowed to make a presentation to the UBC, rather than going through the Provost.

Specific Instructions:

- a. Request for ERR funds should be summarized by the College or Unit using the attached Budget Form.
- b. Please review ERR decision tree to determine if equipment is eligible for this funding prior to submitting.
- c. Supporting documentation must accompany the request and should be cross-referenced to the priority order number on the Budget Form.
- d. Requests for computer replacement must be on the specific form for computer replacement; computer replacements submitted on the general form will not be considered.
- e. You will need to submit a hard copy due to the supporting documentation requirement. Additionally, please submit the excel file(s) to budget@nmsu.edu with the subject line “ERR Request Submission – *College/unit name*” to assist in the summarization for the UBC.
- f. Submit requests to the Budget Office by May 23, 2014 to be considered for award. No exceptions to this deadline will be made.

If you have any questions about the process, please contact me or Paula Pierson, Budget Director. We appreciate your assistance with meeting this deadline; it will allow us to be prepared for the Budget Hearings and have the new funding allocated early in fiscal year 2015.

xc: Paula Pierson, Budget Director