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MEMORANDUM

August 22, 2013

TO: President, Executive Vice President/Provost, Deans and Vice Presidents

FROM: Angela Throneberry, Senior Vice President for Administration and Finance

SUBJECT: Instruction and General (I&G) Budget Requests for Performance Funding for FY2014



As part of the FY2013 Budget Guidelines, the Board of Regents approved the establishment of a President's Performance fund in the amount of \$750,000. President Carruthers has designated that the entire pool be used to invest in NMSU's Vision 2020 Strategic Plan to demonstrate his commitment to aligning fiscal resources with university priorities. Through allocation of the President's Performance fund, Colleges and departments will be encouraged to invest in strategic priorities.

The President, Executive Vice President/Provost, Deans and Vice Presidents are invited to request awards from these I&G resources via the attached forms (also available at http://www.nmsu.edu/~budget/budget_process.htm), and to present their requests to the University Budget Committee (UBC) during budget hearings planned for October 2013. The UBC has been charged with reviewing and categorizing all eligible proposals into three tiers, establishing a priority ranking by tier for final review, and selection of approved projects by the President's Academic Committee and the President during November 2013. Tier assignments will be as follows:

Tier I – Instructional Related Activities

Tier II – Student Aid and Student Support Services

Tier III – Academic and General Support Services

Proposals should follow the attached general guidelines and clearly identify the anticipated project impact in support of Vision 2020 goals through achievement of established key performance indicators and the improvement of NMSU's performance with the funding formula for higher education. Successful proposals will require a signed contract with established goals and measures, and any awards are automatically subject to annual review of their performance as a condition of continuing the award.

If you are interested in this program, please submit your College/Division proposal requests in priority order to the Budget Office no later than October 1, 2013. You may direct any questions about this process to me or Anna Price, Chief Budget Officer.

Attachment