

Budget Forms Information for FY2016 RPSP Submission

Budget Data Forms - Include all sources of Funding – both Unrestricted and Restricted. The State Appropriation line should equal the funding that you received from the state as an appropriation (your line item); do not include State Grants and Contracts in this line. Use the “Budget Actuals” and the Operating Budget to complete this section.

1. For Expansion Projects

- Use prior year actuals for the FY13 Actual numbers – PDF in Operating_Budget share drive in the Main OB folder, Main Campus Information subfolder: “FY13 Las Cruces Actuals”. Each line item is shown on a separate page in the Report of Actuals and Operating Budget so this should be fairly simple. If you can’t locate your budget page, contact the Budget Office.
- For FY14 Budget, FY14 Estimated Actuals and FY15 Budget, use the files in your folder within the share drive that you have recently completed for the FY15 Budget submission. The Budget Office will be placing the final reviewed pages into your individual folders by about May 2.
- For FY16 Request, use the FY15 Budget and modify to include the expansion requested amount for state appropriations and any other known changes at this time. Primarily, the state is trying to determine what you will be using the new funding for, so the increase (decrease) from FY15 is a calculated column, and this should indicate what the new uses are.
- For all columns, be sure to include FTE’s. Again, you can take them off of the documents described above, except for the FY16 column; here you may have to adjust if the funding request is for new positions.

2. For New Projects –

- Just complete the FY16 Request columns

Things to Remember:

- ✚ The form includes a column for Unrestricted funds and Restricted Funds
- ✚ Restricted Funds will have no beginning balance, nor will they have transfers and Revenue must always equal expense.
- ✚ Be sure to watch your signs on the transfers. A transfer “to” should be shown in brackets, while a transfer “from” will be shown without brackets.
- ✚ Your ending fund balanced from the FY2015 Budget becomes the beginning fund balance for your FY2016 request.
- ✚ For questions on this process, send an email to budget@nmsu.edu and in the subject line indicate “RPSP Questions”.