



## Government Relations

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April 21, 2014

TO: Research and Public Service Project Principal Investigators

FROM: Vicente Vargas, Office of Government Relations

SUBJECT: FY16 Research and Public Service Project Budget Requests

CC: Paula Pierson, Anna Price, Judy Bosland, and Ricardo Rel,

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### Background

New Mexico State University (NMSU) is initiating an internal process to develop legislative priorities for Fiscal Year 2016 (FY16) Research and Public Service Project (RPSP) funding. The attached RPSP forms should be utilized by NMSU personnel for internal application of FY16 state General Fund appropriations that will be used to support FY16 flat funding and expansion funding for existing RPSP's, and fund proposed/new RPSP's. Please note that funding requests for new RPSP's are being accepted.

Similar to last year, NMSU is initiating its own internal method to review RPSP funding requests; this is ahead of the Higher Education Department's (HED) annual RPSP state funding review process. The NMSU process will allow for the early establishment of university RPSP legislative priorities. The expectation is for the Board of Regents (BOR) to approve RPSP legislative priorities at the July board meeting. Such early BOR approval will afford NMSU several months to promote its RPSP priorities with legislators, the executive, and their respective staff.

To be clear, there is an expectation that HED will distribute its own agency forms, separate from this process, to review RPSP funding requests. Unfortunately, over the past couple of years the HED process has resulted in BOR approval during the August meeting, at the earliest. As a result, the timeline to promote NMSU's RPSP legislative priorities was condensed into two or three months; a situation that significantly hampered NMSU's ability to adequately educate legislators and the executive.

### Expansion and New Funding Requests

There will be **NO** limit on the number of FY16 expansion and new funding submissions. College Deans, Vice Presidents, and Community College Presidents will be responsible for vetting funding requests that flow through their respective university unit; and then prioritizing the requests and submitting the appropriate funding request documents. The Office of the Provost will review and

determine which submissions are forwarded to the University Budget Committee (UBC). While new proposals are welcomed, a priority will be placed on expansion funding for existing programs and programs that align with the Vision 2020 Strategic Plan

### Flat Funding Requests

RPSP's requesting FY16 flat funding are also required to complete the attached forms. College Deans, Vice Presidents, and Community College Presidents will be responsible for submitting these requests along with the expansion and new funding requests. Unlike expansion and new funding requests, flat funding requests will not be required to follow **some** of the additional requirements (example: UBC presentation) referenced below.

### Process Overview

NMSU's internal review process will consist of 1) completion and submission of attached RPSP forms; 2) Provost review of expansion and new RPSP funding requests, and recommendation to UBC; 3) UBC review of RPSP funding requests; 4) per state administrative rule the UBC will rank budget requests in order of priority and forward to president; 5) president evaluates UBC recommendations and forwards final recommendation to BOR; 6) BOR review and establishment of NMSU's FY16 RPSP legislative priorities.

Those RPSP's selected as FY16 legislative priorities should expect state travel at least twice during 2015 to promote their funding requests. This could include testifying before a legislative committee, meeting with legislative or executive level staff, and at least one presentation before the Higher Education Department.

FY16 RPSP legislative priorities will also be required to complete additional documents from HED, which can be a burdensome process; and develop RPSP materials that will be utilized to promote and educate government officials and staff.

### Attachments

The first attachment (Attachment A) contains instructions for submitting FY16 budget requests. It is **important** the **instructions be followed** in order to allow for efficient management of all funding requests. The deadline for completing and submitting all required documents is 5:00 PM on **May 23<sup>rd</sup>**. Completed forms should be submitted via email to [gaffairs@nmsu.edu](mailto:gaffairs@nmsu.edu).

Please notice the second, third, and fourth attachments, which are the FY16 RPSP OVERVIEW, FY16 GOALS AND PERFORMANCE MEASURES, and FY16 BUDGET FORM. All three forms need to be completed and submitted in accordance with the submission instructions (Attachment A) by **May 23<sup>rd</sup>**. Currently funded RPSP's will be individually sent copies of the FY15 BUDGET FORMS that were completed last year.

Attachment five (BUDGET DATA FORM INSTRUCTIONS) is included to assist with completing the FY16 BUDGET FORM.

The sixth attachment (Attachment B) contains important dates regarding the internal NMSU RPSP review process. Such dates include the April 22<sup>nd</sup> and 23<sup>rd</sup> Training Sessions, May 23<sup>rd</sup> submission date of all RPSP funding requests (flat, expansion, and new requests), June 24<sup>th</sup> and 25<sup>th</sup> UBC hearings, and the July 23<sup>rd</sup> BOR meeting.

Higher Education Department

Please take note, as mentioned above, HED has yet to distribute its official FY16 budget request forms. HED has been contacted regarding its FY16 RPSP evaluation process but there are no details at this time. OGR will keep FY16 RPSP legislative priority representatives abreast of developments. Unfortunately, the historic turnaround time for completing and submitting HED's funding request forms (flat, expansion, or new requests) **could be very short**. Such an inconvenience is out of the control of NMSU thus your awareness of such a possibility is critical. Again, updates regarding this situation will be forwarded as information becomes available.

It is important that accurate data and information be provided as the UBC will closely review budget requests. The NMSU Office of Government Relations (OGR) will be responsible for answering questions on the FY16 RPSP OVERVIEW form, the Office of Institutional Analysis will assist with completing the FY16 GOALS/OBJECTIVES AND PERFORMANCE MEASURES, and the NMSU Budget Office will answer any budget inquiries. Contact information for all three entities can be found in Attachment A.

Thank you for your attention to this matter and please do not hesitate to contact me with any questions or thoughts.

Sincerely,

Vicente Vargas