

UNM MAIN CAMPUS INSTRUCTION & GENERAL REDUCTIONS (FY 09 – FY11)

FY09 Original State I&G Appropriation	\$194,726,500
FY09 State Rescission	<u>(\$7,315,500)</u>
FY10 State I&G Appropriation	\$187,411,000
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FY10 State Rescission	<u>(\$12,868,000)</u>
FY11 State I&G Appropriation	\$174,543,000
Total I&G Reductions/Rescissions	(\$20,183,500) -10.3%

State I&G Reductions internally appropriated as follows:

	% Base Budget	% Base w/out Common Costs	Reductions \$ Amount	%
Academics	58.49%	76.04%	\$4,778,180	23.7%
Administration	41.51%	23.96%	\$6,771,913	33.6%
Use of BR & R Funds			\$1,892,307	9.4%
Use of Stimulus Funds			\$3,741,100	18.5%
Use of Tuition			\$3,000,000	14.9%
		TOTAL	\$20,183,500	

Total State Appropriation (I&G and RPSP) Reductions FY09-FY11 **(\$25,892,900)**

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Funding Requirements			
<u>FY 10 I&G State Appropriation Original Base</u>			187,411,000 ¹
State Appropriation Decrease from Original FY 10 Base			(7,701,970)
State Appropriation Deduction (5% Tuition Credit)			(5,166,030)
<u>FY 11 I&G State Appropriation Original Base</u>			174,543,000
Total State Appropriation DECREASE			(12,868,000) -6.9%
<u>FY11 I&G Revenue Source CHANGES</u>			
State Appropriation Deduction Pass Thru (5%)			5,166,030
ARRA Stimulus Funding			4,941,000
		Subtotal	<u>10,107,030</u>
NET CHANGE FROM FY 10 BASE			(2,760,970)
<u>Required Use of Funds</u>			
3% Scholarship - mandatory transfer			227,040
RPSPs for Student Ethnic Centers (Increase by Approp. Decr.)			309,700
Property and Liability Insurance			-
Utility Inflation			-
Health Insurance			338,000
Workmen's Compensation			-
		Subtotal	<u>874,740</u>
<u>Strengthen Core Mission</u>			
College of Nursing - recurring transfer			750,000
New Faculty for Enrollment Growth			1,500,000
Advising			500,000
Scholarship Increases (Merit & Need Based Aid)			1,700,000
		Subtotal	<u>4,450,000</u>
Subtotal New Funding Requirements			5,324,740
TOTAL SHORTFALL			(8,085,710)

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FY11 Budget Scenario

TOTAL SHORTFALL			(8,085,710)
<u>BUDGET BALANCING REQUIREMENTS</u>			
Cost Containment Initiatives			6,000,000
UNM Student Tuition Increase		3.50%	2,487,500 ^a
<p>State Appropriation Decrease Pass-Thru (5%) Impact to Full-Time Undergraduate Resident Students Per Year - \$200.36</p>		<p>Tuition Increase @ 3.5% Impact to Full-Time Undergraduate Resident Students Per Year - \$140.25</p>	
2 Tuition revenues net of bad debt expense			
BALANCE			401,790
Included in FY 10 Overall I&G BASE - Other One-Time Revenue Sources/Cost Containment			
Continue Pause & Hold (non-faculty positions)			2,500,000
Use of BRR funding			3,500,000
Use of Balances			2,000,000
Voluntary Furlough Program			100,000
			<u>8,100,000</u>

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FY 11 Total Sources of ONE-Time Funding

Use of Balances	\$ 2,000,000	} \$8.1M included in FY10 Base Budget
Use of BRR Funding	\$ 3,500,000	
Pause & Hold	\$ 2,500,000	
Voluntary Furloughs	\$100,000	
<u>Stimulus Funding</u>	<u>\$ 4,941,000</u>	
Total ONE-TIME FUNDING	<u>\$13,041,000</u>	

Note: Current FY10 budget includes \$3.74M in Stimulus funding

Overall \$6M of I&G Budget Savings - Recurring Cost Cuts - Draft

	FY10 Base Budget	%	Proposed Savings	Totals	Advisory Team
Administrative/Non-classroom Cost-Savings					
<i>Vice President Salary Savings</i>			431,500		
Subtotal				431,500	
President Organization					
Communication and Marketing			150,000		
Subtotal				150,000	
Academic Affairs Administration					
Service Centers			520,000		
University College			70,000		
Extended University Budget Reduction			400,000		X
Provost Office Reorganization			130,000		X
Subtotal				1,120,000	
Administration					
Procurement, Purchasing, & Housekeeping			810,000		X
Information Technology Budget Reduction			500,000		
Financial Services Budget Reduction			100,000		X
Dependent Benefits Audit			165,000		X
Eliminate ERB Contributions for Staff < .25 FTE			160,000		X
UNM Foundation Budget Reduction			400,000		X
Subtotal				2,135,000	
Non-Classroom I&G Funded Programs					
Surplus Property	126,719	10.0%	12,672		
Recycling	192,607	10.0%	19,261		
Staff Council	56,474	10.0%	5,647		
Athletics- South Campus Grounds & Facilities	800,053	10.0%	80,005		
Presidents Office Dues & Memberships	116,668	10.0%	11,667		
Alumni Relations	798,840	5.0%	39,942		
Faculty Senate	55,122	10.0%	5,512		
VP for Student Affairs	4,086,088	5.0%	204,304		
Enrollment Management	6,546,994	5.0%	327,350		
Office of Equity and Inclusion	1,730,554	5.0%	86,528		
UNM United Way Campaign Support	82,181	10.0%	8,218		
Subtotal				801,106	
Total Administrative/Non-classroom Cost-Savings				4,637,606	
Academic Affairs Instructional Efficiencies					
Salary Savings from Full Year Sabbaticals			400,000		
Improve Instructional Capacity			878,794		
Washington DC Internship (TRNS Program)			83,600		
Total Academic Affairs Instructional Efficiencies				1,362,394	
Total Recurring Cost-Savings				6,000,000	
"X" denotes a coinciding recommendation from the President's Advisory Team.					

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FY11 Procurement, Purchasing & Housekeeping Reduction and Budget Reduction Detail by School/College/VP					
School/College/Division	Procurement Savings - Reduction	% Base Cut from Procurement	Other Cost Containment (1)Base Reductions	% Base Cut of Other Cost Containment Reductions	TOTAL % Recurring Base Cut WITH Procurement Savings Reduction (2)
College of Arts Sciences	49,217	0.09%	569,132	1.12%	1.21%
School of Engineering	18,546	0.13%	157,719	1.18%	1.31%
College of Education	20,242	0.15%	137,796	1.05%	1.20%
University Libraries	47,132	0.36%	37,143	0.28%	0.64%
Provost Admin Units	31,425	0.26%	230,246	1.95%	2.21%
College of Fine Arts	16,555	0.18%	115,890	1.24%	1.42%
School of Law	22,532	0.26%	92,230	1.08%	1.34%
Anderson Schools of Management	10,981	0.13%	113,399	1.35%	1.48%
VP Enrollment Management	38,939	0.59%	327,350	5.00%	5.59%
VP Student Affairs	25,222	0.60%	204,304	4.89%	5.49%
School of Architecture Planning	4,538	0.14%	63,754	2.06%	2.20%
University College	7,559	0.26%	124,426	4.26%	4.52%
VP Equity & Inclusion	5,644	0.33%	86,528	5.00%	5.33%
Extended University	10,755	0.63%	400,000	23.44%	24.07%
Office Graduate Studies	2,237	0.14%	37,143	2.34%	2.48%
School of Public Administration	1,793	0.21%	9,031	1.08%	1.29%
VP Resrch & Econ Devlpmt	805	0.85%	-	0.00%	0.85%
Continuing Education	-	0.00%	-	0.00%	0.00%
	314,122		2,706,090		
Total Base Reductions			3,020,212		
NOTES					
1) Other Cost Containment Reductions include Instructional Efficiency, Service Centers, etc. No other reductions were taken outside of what was presented at the Budget Summit.					
2) Percentage reduction includes only permanent Cost Containment base budget reductions. Additional cost containment initiatives, such as Pause & Hold, Voluntary Furlough, Use of Balance Forward, and Faculty Sabbaticals are not included in this analysis as they are one time commitments. Additionally, analysis does not include base adjustments for new initiatives and any other miscellaneous adjustments.					
<i>Procurement Savings Reduction Calculation:</i>					
<u>Source:</u> FY09 Actual Non-labor expenses for Academic Affairs Instruction & General excluding Self support programs and course fees.					
<u>Data:</u> Excludes the following account codes: all salaries (2xxx), 6311, 80SA, 80E1, 80E0, 9100, 9120, 9140, 9160, 9180					

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Adopted Constituency Group Budget Recommendations

<u>Recommendation</u>	<u>Constituent Group(s)</u>
•Maintain Sabbaticals	FS, SC, GPSA
•Centralize service centers only in smaller departments	FS, SC, GPSA
•Carefully approach IT centralization	FS, SC, GPSA
•Show noticeable improvement in advising	ASUNM
•Focus I&G reductions in non-academic areas	Deans Council