

2. Analysis of Carrying a 5% Vacancy – List of Personnel and Which Positions are Open

And,

4. Analysis of Temporary Hiring Freeze and Associated Savings

Athletics Staff Counts and Salary, FY16 - FY18

Regular Staff only, Primary appointments only

Department	FY16		FY17		FY18		Change FY16-18	
	# of Employees	Total Salary Expense	# of Employees	Total Salary Expense	# of Employees	Total Salary Expense	# of Employees	Total Salary Expense
Athletics Academic Advising	9	\$423,990	9	\$414,157	8	\$400,357	(1)	(\$23,633)
Athletics Administration	5	\$769,573	5	\$653,560	6	\$784,299	1	\$14,725
Athletics Baseball	3	\$304,572	3	\$304,572	3	\$304,572	0	\$0
Athletics Business Office	6	\$316,462	4	\$183,357	4	\$154,323	(2)	(\$162,139)
Athletics Compliance	2	\$132,000	1	\$80,000	2	\$130,000	0	(\$2,000)
Athletics Equipment Rm Football	1	\$43,481	1	\$43,481	1	\$43,481	0	\$0
Athletics Equipment Rm General	3	\$115,017	3	\$115,017	3	\$115,017	0	\$0
Athletics Football	15	\$1,970,671	13	\$2,045,316	13	\$2,063,122	(2)	\$92,451
Athletics Lobo Club	3	\$121,917	3	\$126,784	2	\$88,003	(1)	(\$33,914)
Athletics Marketing	5	\$325,349	5	\$336,400	3	\$142,000	(2)	(\$183,349)
Athletics Media Relations	8	\$313,523	7	\$273,813	5	\$198,311	(3)	(\$115,212)
Athletics Mens Basketball	6	\$836,500	6	\$803,481	8	\$958,481	2	\$121,981
Athletics Mens Golf	2	\$161,000	2	\$161,000	2	\$161,000	0	\$0
Athletics Mens Soccer	3	\$201,469	3	\$201,469	3	\$200,969	0	(\$500)
Athletics Mens Tennis	2	\$113,000	2	\$103,000	1	\$65,000	(1)	(\$48,000)
Athletics Softball	2	\$143,525	3	\$193,525	3	\$175,000	1	\$31,475
Athletics Special Events	14	\$473,405	14	\$480,929	12	\$429,277	(2)	(\$44,128)
Athletics Training Room	6	\$361,125	8	\$414,408	7	\$344,408	1	(\$16,717)
ATHLETICS UNM TENNIS CLUB	1	\$35,880	1	\$35,880	1	\$35,880	0	\$0
Athletics Video	3	\$100,832	3	\$100,832	3	\$100,837	0	\$5
Athletics Volleyball	5	\$295,143	4	\$265,838	4	\$265,838	(1)	(\$29,305)
Athletics Weight Room	5	\$325,438	5	\$330,000	4	\$258,000	(1)	(\$67,438)
Athletics Womens Basketball	8	\$767,478	9	\$732,728	8	\$732,728	0	(\$34,750)
Athletics Womens Golf	2	\$119,720	2	\$132,143	2	\$139,905	0	\$20,185
Athletics Womens Skiing	2	\$132,163	2	\$132,163	2	\$132,163	0	\$0
Athletics Womens Soccer	3	\$165,000	3	\$165,000	3	\$165,000	0	(\$0)
Athletics Womens Swimming	3	\$152,397	2	\$106,000	3	\$146,000	0	(\$6,397)
Athletics Womens Tennis	2	\$103,000	2	\$105,000	2	\$105,000	0	\$2,000
Athletics Womens Track	6	\$291,313	6	\$306,375	6	\$306,375	0	\$15,063
Events Management	2	\$89,123	2	\$89,123	2	\$89,123	0	\$0
Grand Total	137	\$9,704,067	133	\$9,435,350	126	\$9,234,469	(11)	(\$469,598)

Source: UNM annual employee freeze data file

Vacancy Savings

	Position	FY19 Salary	Hire Date	Delay Hire	FY18 Savings	FY19 Savings
1	S01759 Associate AD for Academic	90,000.00	6/1/2018	N/A		
2	S01827 Associate Communications	41,500.00	6/1/2018	7/1/2018	3,458	
3	S06822 Director of Marketing	68,400.00	6/1/2018	6/1/2018		
4	S06929 Assistant Communications [35,860.00	6/1/2018	6/1/2018		
5	S09659 Lobo TV Producer/Director	45,000.00	7/1/2018	1/1/2019		22,500.00
6	S10564 Assistant Trainer	26,641.00	7/1/2018	7/1/2018		
7	S10568 Assistant Trainer	26,641.00	7/1/2018	7/1/2018		
	S01653 Grounds Crew	21,533.00	7/1/2018	7/1/2019		21,533.00
	S04245 Assistant Director for Faciliti	30,118.00	5/1/2018	7/1/2019		30,118.00
	S10153 Senior Academic Advisor	44,000.00	4/1/2018	N/A		
	S04560 Academic Advisor	36,457.00	6/1/2018	N/A		
	Total Labor:	466,150.00			3,458	74,151
	Total Fringes:	139,845.00			1,037.50	22,245.30
	Total:	605,995.00	-	-	4,495.83	96,396.30

*N/A are academic positions which will be funded in FY19 from institutional support if not already funded from the UAC.

Notes:

- 1 Additional dialogue is needed in regards to this academic advisement oversight position to ensure that the shared services model is successful.
- 2 The Associate Communications Director is a critical position because this individual oversees all external communication efforts for the men's basketball, softball, and spirit squad programs.
- 3 The Director of Marketing is an essential position because this individual coordinates all marketing efforts for the entire department.
- 4 The Assistant Communications Director is a vital position because this individual is tasked with all external communication efforts for the women's basketball, women's soccer, and baseball programs.
- 5 The Lobo TV Producer/Director position is critical because the department is currently operating with a single position to handle all efforts related to Lobo TV, coaches' shows, and promotional videos for the department.
- 6 The Assistant Trainer position is critical because this individual ensures the health and well-being for men's soccer student-athletes. Further, men's soccer is a fall sport so a July 1st start date is required.
- 7 The Assistant Trainer position is critical because this individual ensures the health and well-being for men's and women's cross country student-athletes. Further, cross country is a fall sport so a July 1st start date is required.