

UNIVERSITY OF NEW MEXICO

ADMINISTRATIVE REVENUE ENHANCEMENTS and COST REDUCTIONS / CONTAINMENT MEASURES

ORGANIZATION/COST CATEGORY	ORGANIZATION SPECIFIC (I&G)	UNIVERSITY WIDE (I&G)	OTHER FUNDS	TOTAL
REVENUE ENHANCEMENTS				
Office of Planning, Budget & Analysis				
Investment Earnings (Projected Delta over Current)	-	1,500,000	-	
Subtotal	-	1,500,000	-	1,500,000
COST REDUCTIONS / CONTAINMENT				
President's Organization				
Legal Council Office Restructuring	66,589	-	-	
Subtotal	66,589	-	-	66,589
EVP Administration				
Re-Organization of Institutional Support Services	179,928	-	-	
Informational Support Services				
Internal Cost Savings / Reallocations	275,000	-	-	
Institutional Support Services				
Office of Capital Projects Re-Structuring - Salary Savings	-	-	800,000	
Financial Services - Main Campus				
Various Salary and Operational Cost Reductions	277,268	-	-	
Capital Projects Cost Segregation	-	-	600,000	
Human Resources				
Dependent Eligibility Audit	-	165,000	-	
Vacant Staff Positions (2 Months - Component of Pause & Hold)	-	1,000,000	-	
Eliminate ERB Contributions for Staff < .25 FTE	-	160,000	-	
Subtotal	732,196	1,325,000	1,400,000	3,457,196
UNM Foundation				
Staff Salary Savings	283,164	-	-	
Subtotal	283,164	-	-	283,164
Total Revenue Enhancement & Cost Reduction / Containment	1,081,949	2,825,000	1,400,000	5,306,949
Administrative Operational I&G Allocation		47,446,979		47,446,979
Proposed I&G/Total Enhancements and Savings		3,906,949		5,306,949
Savings as a Percentage of Total Budget		8.23%		11.19%