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
FY10 Original State I&G Appropriation	\$187,411,000
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	% Base w/out	Reduction	าร
	Budget	Common Costs	\$ Amount	<u>%</u>
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 <u>%</u>
		TOTAL	\$20.183.500	

Total State Appropriation (I&G and RPSP) Reductions FY09-FY11 (\$2

(\$25,892,900)



FY 10 I&G State Appropriation Original Base			187,411,000	1
State Appropriation Decrease from Original FY 10 Base				
			(7,701,970)	
State Appropriation Deduction (5% Tuition Credit)			(5,166,030)	
FY 11 I&G State Appropriation Original Base			174,543,000	
Total State Appropriation DECREASE			(12,868,000)	-6.
FY11 I&G Revenue Source CHANGES				
State Appropriation Deduction Pass Thru (5%)			5,166,030	
ARRA Stimulus Funding			4,941,000	
		Subtotal	10,107,030	
NET CHANGE FROM FY 10 BASE			(2,760,970)	
Required Use of Funds				
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	9=4=40	
		Subtotat	874,740	
Strengthen Core Mission				
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	4,450,000	
Subtotal New Funding Requirements			5,324,740	

FY11 Budget Scenario

TOTAL SHORTFALL		(8,085,710)
BUDGET BALANCING REQUIREMENTS		
Cost Containment Initiatives		6,000,000
UNM Student Tuition Increase	3.50%	2,487,500
State Appropriation Decrease Pass-Thru (5%) Impact to Full-Time Undergraduate Resident Students Per Year - \$200.36 Tuition Increase @ 3.5% Impact to Full-Time Undergraduate Resident Students Per Year - \$140.25		
Tuition revenues net of bad debt expense		
BALANCE		401,790
Included in FY 10 Overall I&G BASE - Other One-Time Rev	enue 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
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FY 11 Total Sources of ONE-Time Funding

Use of Balances	\$ 2,000,000	
Use of BRR Funding	\$ 3,500,000	\$8.1M included in
Pause & Hold	\$ 2,500,000	FY10 Base Budget
Voluntary Furloughs	\$100,000 <i>)</i>	
Stimulus Funding	\$ 4,941,000	

Total ONE-TIME FUNDING \$13,041,000

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



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

		FY10 Base		Proposed		Advisory
	Organization	Budget	%	Savings	Totals	Team
				_		
dmi	nistrative/Non-classroom Cost-Savings					
	Vice President Salary Savings			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		Х
	Provost Office Reorganization			130,000		Х
	Subtotal				1,120,000	
	Administration					
	Procurement, Purchasing, & Housekeeping			810,000		Х
	Information Technology Budget Reduction			500,000		
	Financial Services Budget Reduction			100,000		Х
	Dependent Benefits Audit			165,000		Х
	Eliminate ERB Contributions for Staff < .25 FTE			160,000		Х
	UNM Foundation Budget Reduction			400,000		Х
	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	22/222	=3.0.0	3,223	801,106	
					232,200	
otal	Administrative/Non-classroom Cost-Savings			_	4,637,606	
					.,,	
cade	emic Affairs Instructional Efficiencies					
	Salary Savings from Full Year Sabbaticals			400,000		
	Improve Instructional Capacity			878,794		
	Washington DC Internship (TRNS Program)			83,600		
otal	Academic Affairs Instructional Efficiencies				1,362,394	
otal	Recurring Cost-Savings				6,000,000	
otal	necurring cost-savings				0,000,000	

FY11 Procurement, Purchasin	g & Housekeepii	ing Reduction and Budg	et Reduction Detail b	v School/College/VP
	,	8	,	J / B-/

			Other Cost	% Base Cut of	
	Procurement	% Base Cut	Containment	Other Cost	TOTAL % Recurring Base Cut
	Savings -	from	(1)Base	Containment	WITH Procurement Savings
School/College/Division	Reduction	Procurment	Reductions	Reductions	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 Devlpmnt	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 Efficiencty, Service Centers, etc. No other reductions were taken outside of what was presented at the Budget Summit.

Procurement Savings Reduction Calculation:

Source: FY09 Actual Non-labor expenses for Academic Affairs Instruction & General excluding Self support programs and course fees. Data: Exlcudes the following account codes: all salaries (2xxx), 6311, 80SA, 80E1, 80E0, 9100, 9120, 9140, 9160, 9180

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.

Administration: President, EVP Administration,	Development & Information Technologies
FY11 Procurement, Purchasing & Housekeeping	and Budget Reduction Detail by Department

				Other Cost	% Base Cut of	Total % Recurring	
		Procurement	% Base Cut	Containment	Other Cost	Base Cut WITH	
		Savings	from	Base	Containment	Procurement Savings	
Division	Department:	Redution	Procurement	Reductions	Reductions	Reductions	
President	President's Office	9,516	0.85%	-	0.00%	0.85%	\top
President	Dues/Memberships	-	0.00%	11,667	11.11%	11.11%	\top
President	University Counsel	2,532	0.21%	66,500	5.49%	5.70%	
President	Communications & Marketing	4,690	0.40%	150,000	12.68%	13.08%	
President	Alumni Relations	989	0.13%	39,942	5.28%	5.41%	
President	Audit Dept	408	0.06%	-	0.00%	0.06%	
President	United Way	-	0.00%	8,218	12.84%	12.84%	
EVP Admin	Planning Budget & Analysis	343	0.04%	-	0.00%	0.04%	
EVP Admin	VP HSC/Controller Depts	14,524	0.18%	112,672	1.42%	1.60%	
EVP Admin	UNM Policy Office	75	0.05%	-	0.00%	0.05%	
EVP Admin	Assoc. VP Auxiliaries	170	0.07%	174,618	68.21%	68.27%	
EVP Admin	Staff Council	194	0.38%	5,647	11.15%	11.54%	(1)
EVP Admin	Real Estate Office	413	0.14%	-	0.00%	0.14%	
EVP Admin	Planning & Space Mgmt	3,047	0.38%	-	0.00%	0.38%	
EVP Admin	PPD - Physical Plant Depts	52,494	0.18%	19,261	0.07%	0.24%	
EVP Admin	EVP Admin Contingency	31	0.11%	-	0.00%	0.11%	
EVP Admin	EVP Admin Office	593	0.13%	-	0.00%	0.13%	
EVP Admin	SRS Operations	4,131	0.37%	-	0.00%	0.37%	
EVP Admin	SRS Overhead	175	0.04%	-	0.00%	0.04%	
EVP Admin	Board of Regents Operating	821	0.60%	-	0.00%	0.60%	
EVP Admin	Office of the CIO	869	0.28%	-	0.00%	0.28%	
EVP Admin	Human Resources	3,968	0.22%	-	0.00%	0.22%	
EVP Admin	Police	5,928	0.22%	-	0.00%	0.22%	
EVP Admin	Governmental. Relations	13	0.01%	-	0.00%	0.01%	
EVP Admin	South Campus	6,177	0.87%	80,005	11.21%	12.07%	
EVP Admin	Institutional Support Fringes	339,672	4.45%	515,382	6.75%	11.19%	(2)
EVP Admin	Liability Insurance	23,841	2.13%	-	0.00%	2.13%	(3)
EVP Admin	Property Insurance	20,263	4.27%	-	0.00%	4.27%	(3)
VP Dev	Development Office	-	0.00%	400,000	22.18%	22.18%	
Info Tech	Information Technologies	-	0.00%	500,000	4.92%	4.92%	
		495,877		2,083,912			+
	Total Base Reductions			2,579,788			\pm
							\pm
	(1) Held harmless in prior year permanent re	eductions to Administration.					+
	(2) Adjusted Institutional Support for Fringe		avings within the Admi	nistration.			\top
	(3) Reduced budgets/savings as a result of						+

Adopted Constituency Group Budget Recommendations

Recommendation	Constituent Group(s)
•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

