

Deans' Budget Report

2-23-2011

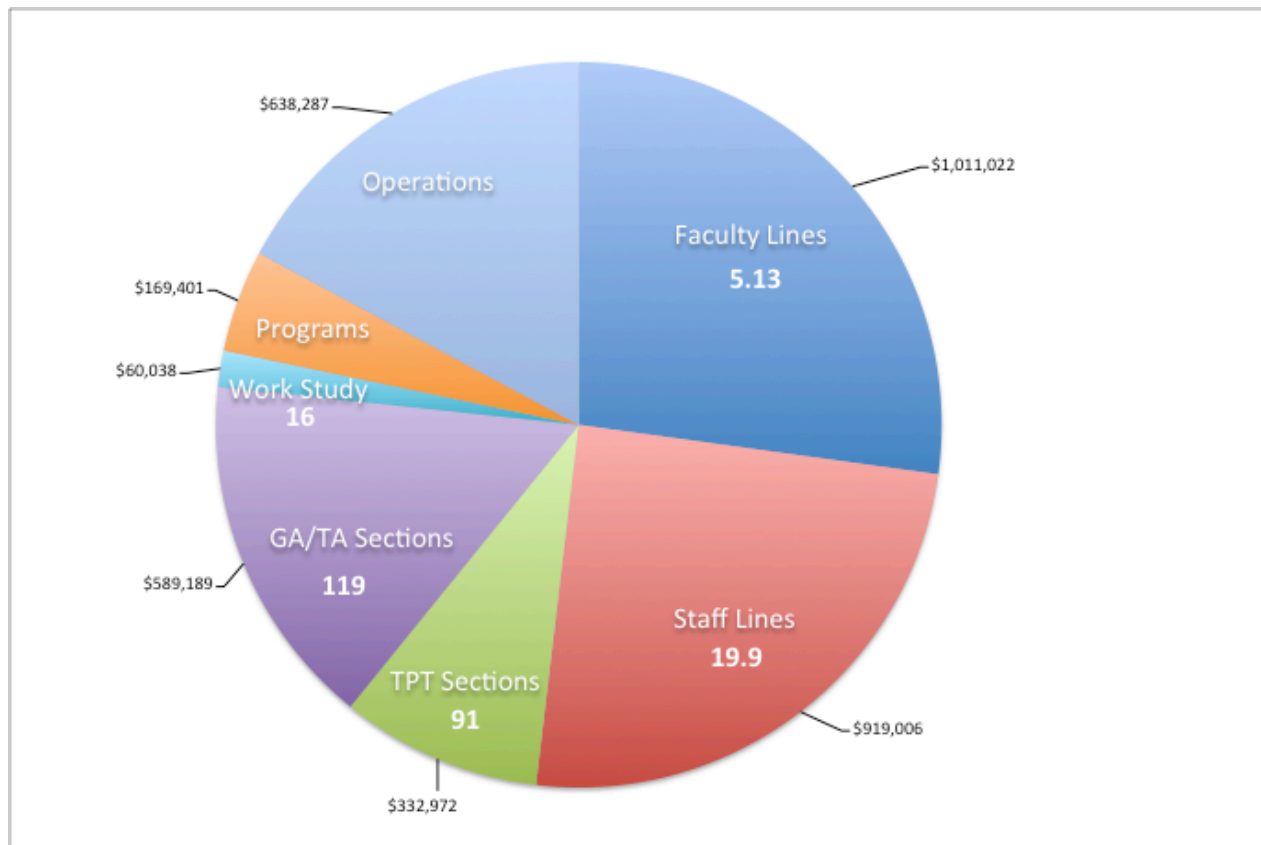
INTRODUCTION DEAN'S BUDGET REPORT

The following report represents the effort by the Deans to show two things: first, the impact of the 3.2% on the academic mission of their programs, second, to show, in the estimation of the administration and faculty of the colleges what additional cut they can each absorb beyond the 3.2%. We have called that additional cut the trigger point. We believe that exceeding this trigger point will bring long-term damage to our academic mission. This damage will, we believe, negatively impact the President's Goals in the area of Academic and Student Success: improving four and six year graduation rates, course access to ensure on-time graduation, access to computers and printing capabilities, restoring faculty lines and attracting nationally competitive students. The information in this report has been discussed and vetted within each college and among the Deans. The analysis of the trigger point is certainly impacted by the series of rescissions we have experienced in the last several years. We present this report understanding the budget challenges facing the university and appreciative of the effort being made to protect the academic mission.

IMPACT ON ACADEMICS – 3.2% CUT FY 12

COLLEGE	CUT DUE	Cuts Faculty Lines	No. Lines Cut	Cuts Staff Lines	No. Lines Cut	Cuts TPT	No.Sections Cut	Cut Amt GA/TA/RA	No of GA/TA/RA Cut	No. TA Sections Cut	Cuts Wk Stdy	No. of Wk Stdy Cut	Cuts PROGRAMS*	Cuts OPERATIONS*	UG SCH LOSS	GRAD SCH LOSS
Anderson	\$248,276	\$232,656	2	\$0	0	\$0	0	\$0	0	0	\$0	0	\$0	\$15,620		
Architecture	\$89,751			\$57,423	1	\$27,000	9				\$5,328	4			39	231
Arts & Sciences	\$1,511,198	\$14,686	0.13	\$214,257	5.15	\$210,000	62	\$491,662	27	109	\$45,787	11.25		\$534,806	9,816	484
Education	\$380,406	\$71,682	1	\$99,568	3	\$0	0	\$0	0	0	\$8,013	0.5	\$159,883	\$41,255	0	0
Engineering	\$430,574	\$350,000		\$40,574				\$40,000								
Fine Arts	\$267,292	\$94,050		\$22,730		\$79,972	16	\$48,429	10	10	\$910			\$21,203	2,142	75
Law	\$273,059	\$247,948	2	\$15,590	0.75	\$0	0	\$0	0	0	\$0	0	\$9,518	\$0	0	0
Library	\$377,718	\$0	0	\$377,718	9	\$0	0	\$0	0	0	\$0	0	\$0	\$0	0	0
OGS	\$25,403													\$25,403		
Public Admin.	\$25,098					\$16,000	4	\$9,098	0.75							228
Univ. College	\$91,146			\$91,146	1											
	CUT DUE	Cuts Faculty Lines	No. Lines Cut	Cuts Staff Lines	No. Lines Cut	Cuts TPT	No.Sections Cut	Cut Amt GA/TA/RA	No of GA/TA/RA Cut	No. TA Sections Cut	Cuts Wk Stdy	No. of Wk Stdy Cut	Cuts PROGRAMS*	Cuts OPERATIONS*	UG SCH LOSS	GRAD SCH LOSS
TOTALS	\$3,719,920	\$1,011,022	5.13	\$919,006	19.9	\$332,972	91	\$589,189	38	119	\$60,038	16	\$169,401	\$638,287	11,997	1,018

IMPACT ON ACADEMICS – 3.2% CUT FY 12

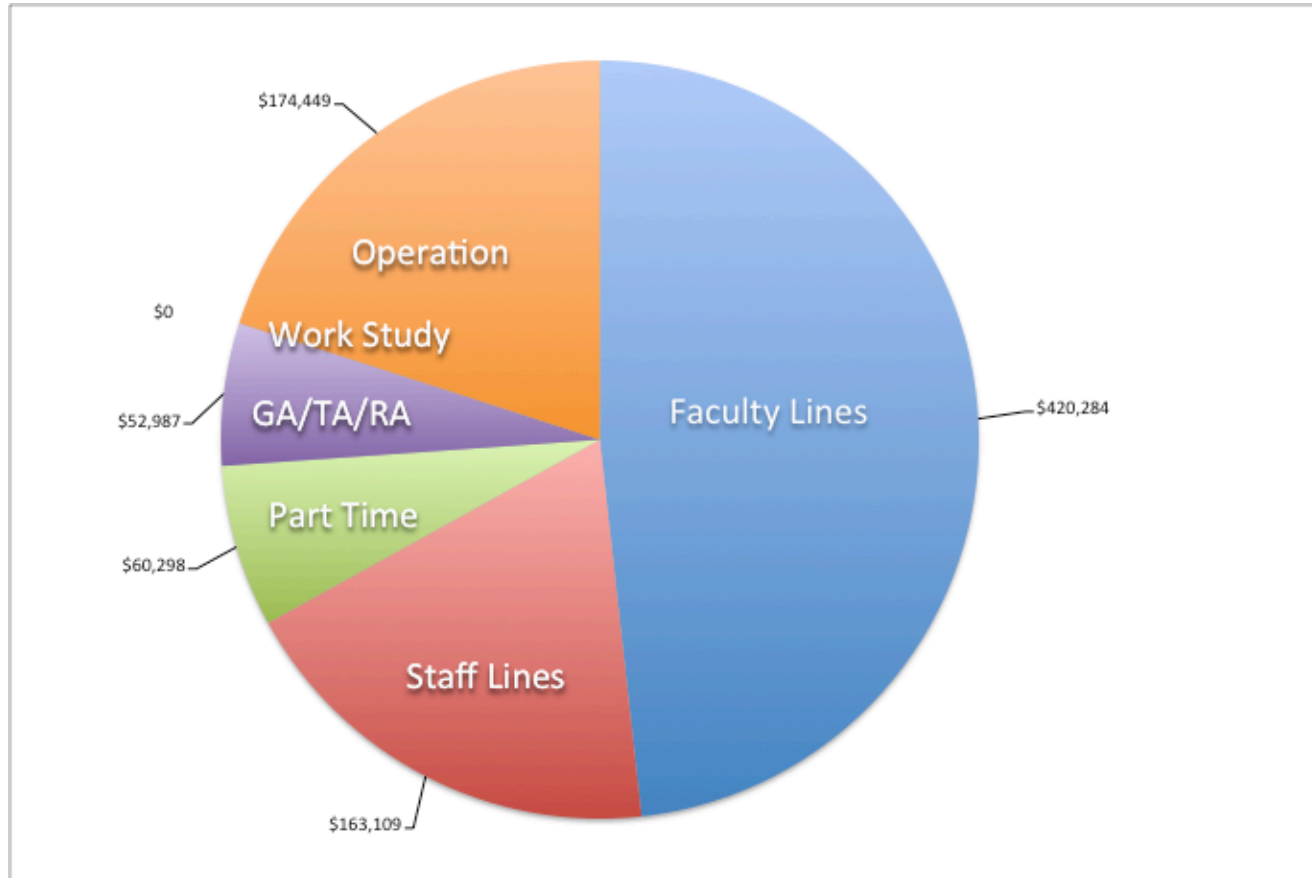


TRIGGER POINT FY12

(MAX CUT BEYOND 3.2%)

	I&G Budget	Max % Cut	Cut	AMT FACULTY	# FACULTY LNS	AMT	# STAFF LNS				GA/TA/RA			UG	GRAD
COLLEGE	After 3.2%	Possible	Amount	VACANT LNS	LOST	STAFF LN	LOST	PART TIME	TPT Loss	GA/TA/RA	Loss	Wk Stdy	OPERATION	SCH LOSS	SCH LOSS
Anderson	\$8,331,665	1.93%	\$160,801	\$126,000.00	1	\$0	0	\$30,000		\$0.00		0	\$4,801.00	0	0
Architecture	\$2,995,237	1.21%	\$36,242	\$14,000.00	0			\$6,000	2	\$16,242.00					
Arts & Sciences	\$49,619,390	0.00%	\$0												
Education	\$12,695,056	1.27%	\$160,688	\$160,688.00	2									0	0
Engineering	\$13,024,869	0.80%	\$104,199	\$40,000.00	0.5	\$64,199	1							200	50
Fine Arts	\$9,288,276	1.22%	\$113,339	\$22,371.00	0.18	\$35,714	0	\$24,298	5	\$28,386	10		\$2,570	659	63
Law	\$8,259,936	1.70%	\$145,061	\$57,225.00	0.5	\$48,123	1	\$0	0	\$0.00	0	0	\$39,713.00	0	0
Library	\$12,605,517	0.62%	\$78,101	\$0.00	0	\$15,073		\$0	0	\$0.00	0	0	\$63,028.00	0	0
OGS	\$768,445	1.57%	\$12,065										\$12,065.00		
Public Admin.	\$835,902	1.00%	\$8,359							\$8,359.00	0.67				
Univ. College	\$3,041,790	1.73%	\$52,272				1						\$52,272.00		
	I&G Budget	Max % Cut	Cut	AMT FACULTY	# FACULTY LNS	AMT	# STAFF LNS				GA/TA/RA			UG	GRAD
	After 3.2%	Possible	Amount	VACANT LNS	LOST	STAFF LN	LOST	PART TIME	TPT Loss	GA/TA/RA	Loss	Wk Stdy	OPERATION	SCH LOSS	SCH LOSS
TOTALS	\$121,466,083	1.19%	\$871,127.09	\$420,284	4.18	\$163,109	3	\$60,298	7	\$52,987	10.67	\$0	\$174,449	859	113
		(Average)													

TRIGGER POINT FY12



TRIGGER POINT + 3.2% FY12

(ABREVIATED)

COLLEGE	I&G Budget After 3.2%	Max % Cut Possible	Cut Amount	Total Cut (3.2% + Trigger)
Anderson	\$8,331,665	1.93%	\$160,801.13	\$409,077
Architecture	\$2,995,237	1.21%	\$36,242.37	\$125,993
Arts & Sciences	\$49,619,390	0.00%	\$0.00	\$1,511,198
Education	\$12,695,056	1.27%	\$160,688.00	\$541,093.50
Engineering	\$13,024,869	0.80%	\$104,198.95	\$534,772.95
Fine Arts	\$9,288,276	1.22%	\$113,339.03	\$380,631.03
Law	\$8,259,936	1.70%	\$145,061.00	\$418,119.75
Library	\$12,605,517	0.62%	\$78,101.00	\$455,819.00
OGS	\$768,445	1.57%	\$12,064.59	\$37,467.59
Public Admin.	\$835,902	1.00%	\$8,359.02	\$33,457.02
Univ. College	\$3,041,790	1.73%	\$52,272.00	\$143,418.00
	I&G Budget After 3.2%	Max % Cut Possible	Cut Amount	Total Cut
TOTALS	\$121,466,083	1.19%	\$871,127.09	\$4,591,047.34

NARRATIVE SECTION

SUMMARY OF ACTIONS/IMPACT DUE TO BUDGET CUTS

1. Summary of actions/impact due to budget cuts

Departments have reduced their operating budgets with significant consequences:

- Reduced copying costs and are relying on electronic documents;
- Decreased travel funds for faculty and graduate students;
- Slowed or stopped upgrade of computers or equipment for teaching laboratories;
- Stopped funding on-campus seminars, symposia and conferences that bring external experts in a particular field to UNM.

Staff reorganization plans implemented and others planned resulting in staff layoffs:

- Ideally, staff reductions take place by leaving vacant positions unfilled;
- Most staff in the College are critical in that they directly support the teaching mission and must be filled if a College is to continue offering classes;
- Staff reductions not only affect morale, but also decrease the ability of the College to meet its obligations to present and future students.

Many departments will see a reduction in the number of graduate teaching assistantships when the 3.2% cut becomes permanent next year with following effects:

- Reduction in classes taught;
- Increased time to graduation;

Reduction of SCH and consequent tuition;

Compromise research mission;

Hurt national rankings;

Affect recruitment of faculty.

A reduction in the number of sections offered by part-time instructors, resulting in reduced loads for some instructors and layoffs for others.

Long term impact on tenure-track faculty numbers:

Budget reductions have frozen the ability of many departments to rehire vacant tenure track lines as these funds now have to fund basic expenses and part time faculty for core curriculum;

In A&S this may add to the overall loss of 18 tenured and tenure-track lines.

Program reorganization, reduction or transfer.

2. Some additional actions particular to units beyond 3.2% to Trigger Point

University Libraries: Data is used extensively to assure that only the most needed subscriptions are retained, however additional cuts will require journal and database cancellations for high use materials. This will compromise effective learning, teaching, research, and the ability to meet accreditation standards for many programs. Maintenance and replacement of the 500 workstations and laptops in daily use throughout the UL will be delayed. This will lead to fewer computers available, longer waiting lines, and greater maintenance costs. The level of subsidized printing UL provides to students- the print "credit" (860% increase in library printing this year alone) will be reduced or eliminated. The remaining staff will not be sufficient to provide secure environments and anything approaching a reasonable level of service.

Several colleges will eliminate faculty lines increasing the total losses of tenure and tenure-track lines that have occurred.

COLLEGE BUDGET NARRATIVES

College of Arts and Sciences

I. Effects of the 3.2% Reduction

The 3.2% permanent cut to the budget of the College of Arts and Sciences, when added to previous reductions in allocations, has negative effects on both teaching and research in the College. Undergraduate majors in the College have increased by over 50% in the past decade without any corresponding increases in the budgets for operating expenses, staff salaries or tenure-track faculty lines.

Although the plans for reducing expenses by 3.2% vary among departments, there are a number of common effects as departments cut operating budgets, staff lines, graduate student assistantships and faculty numbers.

First, all departments have reduced their operating budgets with significant consequences. Overall, about 300 phone lines have been eliminated already or will be eliminated next year in the College. Reductions in phone lines present serious safety concerns. Faculty, staff and students have no way to contact emergency services when they are needed. (To add to the problem, personal cell phones do not work in many of the College buildings.) In addition, we are hearing from students who are anxious because they cannot speak with their professors by phone, and this is particularly disconcerting for a student who has an emergency. Reducing phone lines also has a devastating effect on the general business of departments. One department chair calls the situation “*embarrassing*” and states that faculty can no longer participate in conference calls for national committees and grant reviews.

All departments have reduced their copying costs and are relying on electronic documents as much as possible. However, with the 3.2% reduction, graduate teaching assistances and faculty will have to pay out of their own pockets for copying some exams and handouts. This is already creating hardships for our dedicated instructors.

All departments have decreased their travel funds for faculty and graduate students to attend conferences and professional meetings. In addition to the negative impact on the careers of faculty and students, this is a serious blow to the ability of UNM to recruit outstanding students and faculty, and it severely impacts the international reputation of UNM as a research institution.

Another common effect of the reductions in operating budgets is that departments cannot afford to upgrade computers or equipment for teaching laboratories. Without upgraded computers, faculty and staff will not be able to have the latest security packages and updated software for instruction installed. The same is true for lab equipment which can quickly become obsolete, leaving students with a second rate education. The only solution to the latter problem will be to increase fees for lab and field courses.

Some departments stopped funding on-campus seminars, symposia and conferences that bring external experts in a particular field to UNM. These activities benefit students and faculty alike. With the current level of funding that remains in many departmental operating budgets, such events will no longer be affordable, again impacting the national reputation of UNM and our ability to attract the highest quality faculty and students.

Second, although departments are trying to protect staff from layoffs, some staff reorganization plans have already been implemented and others are planned, resulting in staff layoffs. (A note on the distinction between layoffs and leaving positions unfilled is warranted. Ideally, staff reductions could take place by leaving vacant positions unfilled. However, most staff in the College are critical in that they directly support the teaching mission. Critical positions that are vacant must be filled if the College is to continue offering classes.) Staff layoffs are occurring against a prior backdrop of inadequate staffing: staff lines have decreased in the College over recent years, even though there has been a tremendous influx of new students. Thus, staff reductions not only affect morale, but also decrease the ability of the College to meet its obligations to present and future students.

Third, almost all departments will see a reduction in the number of graduate teaching assistantships when the 3.2% cut becomes permanent next year. The number of teaching assistants in the College will be reduced by approximately 35 (out of about 850) next year. This reduction has far-reaching effects. One of the most critical effects is the reduction in classes taught. Given that full-time graduate assistants teach, on average, 2 sections per semester, the College will have to reduce the number of sections by about 140, resulting in an increased time to graduation for some students. Importantly, this will reduce the number of semester credit hours produced, therefore reducing funding to UNM.

The reduction will also compromise our research mission, hurt the national rankings of our graduate programs and of UNM overall, decrease our ability to recruit faculty and reduce the number of graduate students who formally and informally mentor our undergraduate students.

The loss of graduate students is of particular concern to many departments. One department chair notes that the department is trying to “backfill” the reduction in allocations with funds generated by faculty teaching online courses but notes that this source of funds is unreliable. The chair then goes on to say that the department is at risk of losing six of their 17 annual graduate TA assignments if the online funding is not available, and, furthermore, that *“This will cause irreparable harm to our graduate program and seriously damage our reputation as a premier provider of doctoral training...Our national ranking of third in the nation for graduate education ... is the result of years of sustained and excellent work by many faculty. To lose it now, due to failing resources, would be a travesty.”* Another department chair who is also trying to use “backfill” funds from online teaching revenue states: *“... if the 3.2% cut is permanent, we will likely need to reduce graduate admissions because we will have about 5 fewer TA lines each semester. A cut in graduate admissions will not only harm our department's ability to produce semester credit hours (both graduate and undergraduate), it will also harm our national reputation. According to the NRC, our doctorate is ranked as high as sixth nationally, and is one of the top-ranked doctoral programs at UNM. Support for graduate students, as well as graduate student outcomes, are important variables in the NRC data.”* A third department chair says that his department *“has worked hard to enlarge and improve its graduate programs over the past decade, and we’ve gotten to the point where the national and international communities are truly beginning to notice our excellence. This is an opportunity for the University of New Mexico. If we retreat now, those hard-fought gains may be for nothing.”*

Fourth, there will be a reduction in the number of sections offered by part-time instructors, resulting in reduced loads for some instructors and layoffs for others. As the last phase of a multi-year project aimed at increasing instructional efficiencies (see separate report on Instructional Efficiencies), the College will reduce the number of sections offered by part-time instructors. This action will result in larger enrollments in classes with the accompanying issues and challenges (see section III below).

Lastly, there will be a long-term effect on tenure-track faculty numbers with the 3.2% reduction. The College has based its long-term planning on replenishing and maintaining the number of tenure-track faculty because of the growth in undergraduate majors. In order to do so and to maintain a balanced budget, the College has relied on year-end balances and salary savings from vacant positions to fund our basic expenses. The usual amounts of these funds, however, are no longer available to the College because they are being used to cover budget reductions at the university level. In addition, the funds that are available from these sources must first be used for the large cadre of part-time (or adjunct) faculty who teach core curriculum courses for the University and who are hired by the College. Thus, it is unlikely that the College will be able to replace any tenured or tenure-track faculty who resign or retire in FY11, adding to the overall loss of 18 tenured and tenure-track faculty lines that has occurred over the past several years.

Trigger

Arts & Sciences is not able to absorb any reductions over the 3.2% cut next year without seriously compromising its commitment to students and to research. Any additional cuts will result in a further decrease in the ability of the College to

offer required courses, with a concurrent decrease in retention and graduation rates. As described above, reductions in staff, faculty and graduate students are already occurring with the 3.2% cut, resulting in a decrease in the number of sections offered at all levels, as well as a decrease in research productivity.

As noted above, many of the departments are continuing to function only because their faculty are teaching online courses; these departments are relying on revenue-sharing from Extended University to support basic functions such as graduate student support and copying. This is not only unfair to the faculty who have taken on this additional load but will eventually impair the College's ability to offer "bricks and mortar" required classes as more and more departments will require their faculty to teach online courses simply in order to pay the bills.

There also must be a serious discussion about the UNM's ability to continue to increase enrollments while decreasing allocations to the units that are supporting and instructing these students. It is unfair to the students and parents of New Mexico to admit students when the institution cannot offer the courses or the advice and support that these students need and deserve.

if allocations are reduced beyond the expected 3.2% level for FY12 the College will be forced to curtail the number of majors admitted to Arts and Sciences, reduce the offerings of core courses, and stop replacing faculty.

Office of Graduate Studies

In order to sustain our mission, we will reduce operating expenses to a minimal level so they can be covered by non-I&G sources, primarily our share of graduate application fees. We will cover the remaining I&G shortfall (I&G salaries of \$791,659 compared to total I&G budget of \$768,445) using non-I&G funds for as long as possible, assuming adequate application fee income and ability to budget existing carry forward funds.

To meet the 3.2% cut of \$25,403, the following actions are planned for FY 2012:

- Eliminate most scheduled computer replacement
- Reduce professional memberships to minimum
- Reduction in printer & printing costs
- Reduce recruitment materials provided to depts
- Reduce supplemental support for new & affiliated programs (Graduate Resource Center, TARC, grants to dept.s and student organizations, etc.)
- Reduce travel budget

If we must make additional cuts, we would add the following reductions totaling \$12,000. This represents a new reduction of 1.57% from our reduced I&G base of \$768,445:

- Eliminate all computer replacement
- Eliminate recruitment materials provided to departments
- Eliminate supplemental support for new & affiliated programs (Graduate Resource Center, TARC, grants to departments and student organizations, etc.)
- Reduce travel budget to minimum needed for mandatory events

If we must absorb additional income reductions beyond those described above, we will need to reduce staff and student positions. Given our minimal staffing level at present and the importance of student support to our mission, we consider this the “trigger point.”

Public Administration

As a result of budget cuts the School of Public Administration had to cut its faculty travel budget and with four tenure-track assistant professors, it has been difficult to support their travel to professional conferences which is essential for them to continue to make progress toward their tenure. Computers for faculty and staff have not been upgraded or replaced for several years now. We are working with older machines and software. We have eliminated all our recruitment activities. We have not updated our recruitment brochures or flyers in the last few years. We have cut our Academic Advisor’s visits to distant sites to meet with distance students. This has impacted academic services to our distance students. Budget cuts over the last three years have severely impacted our ability to continue to maintain programs academic quality and services. Any further cuts will jeopardize our program’s academic integrity and quality.

Any additional cuts will result in zeroing out of travel and research support for our entire faculty, including untenured faculty. Additional budget cuts will also result in further severe cuts in or complete elimination of our already paltry graduate assistantship allocation. This will have deleterious consequences for our ability to support faculty and provide a minimum level of student support expected in a graduate professional school. Both of these will also have serious consequences for our MPA program’s national reaccreditation that is scheduled in the next academic year.

Any further cuts will result in elimination of academic support services, such as writing and statistic studios. This would have detrimental impact on our distance students who especially need these services. It would have negative consequences for our student graduation rate. It would most likely result in an increase in time to degree completion.

As a result of the budget cuts class sizes have increased 10%. This average means that many classes, especially core courses, already have 30 to 35 students per class. Such large class sizes in our core courses are likely to raise questions and create difficulties with our national reaccreditation, which is scheduled in the next academic year. In addition, such an increase in the class size has a negative impact on the quality of education our students receive. Such an increase in class size in a professional graduate program is bound to result in less time for individual guidance and instruction, and create especially serious hardships for our distance students. Large class sizes also mean an increase in instructional workload for our faculty. Such an increase will have particularly negative impact on our probationary faculty's (they comprise half of our faculty) research productivity, and their ability to make good progress towards a successful tenure record.

College of Education

Damage from 2009-2011

The fiscal impact of the six cuts that the COE has experienced since 2009 include \$732,581 in recurring cuts and \$937,930 – for a total of \$1,670,511 total. The impact of these cuts have been to reduce the operational budgets of the college and departments to their absolute bare minimums to run the college. In addition, there have been 20 personnel lost during this period from both staff and faculty areas. The service and instructional potential of the college has been reduced during this period to its pre-2007 levels.

The COE's 3.2% cut scenario was developed by the following actions: sacrificing one research associate professor faculty line, shutting down the North Central Association office (resulting in 1.5 staff layoffs), taking a small amount of undergraduate student employment funds and eliminating one (1) program (Tireman Library moved to Zimmerman Main Library) and moving two projects from recurring fund sources to one-time funding (Graduate Student Writing Studio and Latin American Programs in Education). And finally, the Field Services budget that funds our student teaching in the metro-area schools, was cut by \$100,000. The result of all these actions is \$377,401.00.

Trigger Point

After five previous cuts over the past 3 years. The College has expended almost all of its non-personnel funding sources. We have determined that we can absorb a total cut of 4.47% (or 1.27% above the 3.2% cut) in FY 2012 before substantial re-structuring and damage to the academic mission of the college is initiated. The total amount of funds required to achieve the 4.47% amount is \$541,089. In order to achieve this amount, two additional full-time lecturer positions will be eliminated as well as the faculty vacancy surplus that was left over after the faculty hiring for this academic year.

After the “trigger point,” the options for the college diminish dramatically. We are preparing for this through discussions that include the elimination of one department that would release three staff, office supplies and equipment, as well as the special administrative pay for a chairperson. In addition, we would likely have to eliminate one or two faculty searches. This level of restructuring of the college will have the unintended consequences of lowered productivity and loss of morale far beyond what we currently have experienced.

ANDERSON SCHOOL OF MANAGEMENT

We understand the need for cuts, and we applaud the idea of all units participating to some degree. That said, we do not understand and cannot accept a continued across-the-board approach to meeting budget targets. Our burgeoning enrollment has produced approximately one million incremental tuition and formula dollars over the last two years, yet we face an 8.2% cut in our resources. Even our tuition differential gets discounted by central administration by almost one third. These are funds paid by our students. If we deplore the practice of tuition credits at the state level, how can we countenance them coming from our own administration?

This semester we were denied all four faculty lines we requested, including two replacements. As a result, some of our classes are seeing enrollments of 60 students or more. This trend will erode our ability to deliver the quality education that our students deserve.

COLLEGE OF FINE ARTS

Our efforts to garner a distinguished and first-rate curriculum will be compromised if we are forced to cut graduate awards, faculty positions, or worse entire degree programs. Our MA in Theatre Education is currently on hold as a result of the existing cuts and this is a program that attracts numerous applicants. T&D has cut several staff positions and worked hard to maintain the quality of service. Any further cuts would serve to diminish the high standards we have been successful in attaining.

For Music to go past the trigger point would damage the technology curriculum and affect not only music students but also engineering and IFDM students currently enrolled in such courses. It would deny access to all UNM students interested in studying guitar as a non-major, affecting 30-40 students enrolled in each semester. Surpassing the trigger point would deny access to popular music singing to all UNM students as well as cut a very public and effective choir in the community.

Were Cinematic Arts to Lose More Funding it would jeopardize a key position in Cinematic Arts/IFDM and impact the academic lives of 265 majors. Our partnership with IFDM would be seriously at risk. We provide courses that are *required* for IFDM students, we also welcome any of

those students to regard our other offerings as key material for future artists and scholars of digital media. Two years ago we recorded the activities of some one hundred Media Arts grads who have found employment in cinema, television, radio, and independent film- and art-making in New Mexico, along with a good number who attend, or have received advanced degrees from, graduate schools in widely-defined cinematic studies from Architecture to Law. Now that number of success stories has doubled, along with our quadrupled number of majors. Our minors number some 66; students campus-wide complain they are shut-out of our courses.

In Art & Art History our two most popular studio areas—Photography and Painting & Drawing—would be severely damaged in ways that would slow down the graduation rate of scores of majors in our highly regarded BFA Program. A substantial increase in students coupled with a decrease in the number of classes of the fact that classes divide 15 or 20 per studio class (for logistical reasons connected to equipment limitations will lead to scores of majors being forced structurally into a *less timely graduation rate than ever before*—at a time when the current rates are *already* a key concern of UNM.

SCHOOL OF ARCHITECTURE + PLANNING

3.2% Budget Reduction

The School of Architecture + Planning's (SA+P) beginning budget for FY11 was \$3,084,988. This figure includes Differential Tuition fees of \$188,200. To meet the 3.2% budget reduction, the following actions were taken. The total budget reduction is \$89,751 leaving the SA+P with a total budget of \$2,995,237 (including Differential Tuition).

SA+P Unit	Savings	Action/Results
Dean's Office	\$57,423	Elimination of User Support Analyst III position (layoff)
Architecture	\$15,000	Elimination of 5 elective courses
Landscape Architecture	\$6,000	Elimination of 2 elective courses
Community + Regional	\$6,000	Elimination of 2 elective

Planning		courses
Student Employment	\$5,328	Reduction of student employment
TOTAL	\$89,751	

Trigger Point

Beyond the 1.21% trigger point, (the point at which profound damage is done to the School's academic mission) Architecture + Planning would experience damage to the core staff, curriculum, and operations. Beyond the 1.21%, the School would be forced to eliminate three additional positions, the User Support Analyst 2 position, the Professional Intern position, and the Administrative Coordinator position. The User Support Analyst 2 provides critical support to the Computer/Print Lab and assists students with the preparation and production of their academic projects. The Professional Intern provides critical support in the Fabrications Laboratory (Fab Lab). The Fab Lab is both a design and modeling laboratory. It requires extremely sophisticated knowledge of digital visualization software, as well as knowledge of the software that translates digital files to a working file that can be read by digital fabrication equipment. Additionally the professional intern supervises graduate and project assistants necessary for the safety and operation of the lab. The Administrative Coordinator provides critical support to the Dean, Association Dean, Development Officer, Fabrications Lab Director, and Academic Program Directors.

After five previous cuts in three years, the SA+P is no longer supporting itself on its annual allocation of Instructional and General funding. The SA+P now relies on differential tuition and student course fees, as well as its endowments, to deliver its academic core, provide for student, faculty and staff development required by the School's accrediting agencies. Further reductions would severely restrict the SA+P's degree granting program's ability to offer electives. This action will not only affect graduation rates for the Community and Regional Planning graduate program and breadth of the Landscape and Architecture Program's it begins a downward spiral that has a negative impact on the dollar amount collected for differential tuition which represents 6.1% of the SA+P total budget. Reducing the number of elective courses will increase both class and studio size. If increased, the ratio of faculty to number of students in an architecture or landscape architecture studio will negatively affect program professional accreditation. Further budget reductions would also result in a negative impact to operations, including the loss of faculty phone lines and the SA+P's 24-hour access system. Again, reducing the student's ability to access their workstations would also have a negative impact on all three programs' professional accreditation standards. Finally, the cascading effects beyond the total 4.41% budget cuts identified by the School of Architecture and Planning will have the unintended consequences of a loss of morale amongst the faculty, staff and

students once they recognize that the quality of their teaching and learning is no longer at an acceptable level for a research intensive university.

SCHOOL OF ENGINEERING

During the past several years of shrinking state funding, Engineering departments have consolidated course offerings while simultaneously meeting increasing demand. Examples of such include limiting the number of sections of required courses, offering some elective courses once every two years, consolidating courses from multiple departments, etc. Combining sections with low enrollment, teaching smaller required classes once a year rather than every semester, and eliminating undersubscribed electives have been phased in over the past several years. Hiring of adjuncts has been reduced for special courses, reducing breadth of the curriculum.

Future budget cuts (expected 3.2% minimum) can only be accommodated by not filling faculty lines left open from retirements and analogous reduction in staff lines. On an average, engineering faculty brings in 2-times their salary in research funding from outside of the university system. Over 80% of Graduate Assistantships are funded from these grants, which also support staff positions and laboratories. Elimination of faculty positions in Engineering has the cascading effect of reduced opportunities for the students in terms of reduced educational and employment opportunity, and negatively impacts the state's high-tech economy.

SCHOOL OF LAW

Effect of 3.2% Reduction

The law school operates the UNM Law Library and the Institute of Public Law (IPL) as well as the law school. In addition to the permanent 3.2% cut to Law's "1640" I&G revenue, the Law School, Law Library and IPL have lost significant amounts of "under the line" I&G revenue in the form of Research Projects and Special Programs (RPSP) appropriations putting these programs at extreme risk. Although this report discusses the effect of "1640" I&G cuts, it is impossible for Law to do so without putting the "1640" cuts into the broader context of the RPSP losses it will sustain through FY12. RPSP reductions for affected programs include Judicial Selection Commission (51.4%), Southwest Indian Law Clinic (19.3%), Mock Trial program (15.8%), Center for Wildlife Law (67.44%), Judicial Education Center (81.52%), Corinne Wolfe Children's Law Center (43.1%), and the Utton Transboundary Natural Resources Center (49.37%). As of FY11, the Library's RPSP appropriation had been reduced by 43%; the remainder was subsequently converted to a "1640" allocation and its RPSP appropriation was permanently eliminated. If FY12 revenue projections are accurate, the cumulative loss to Law's RPSP programs will be \$1,012,760.

Elimination of 2.0 FTE Faculty Positions Through Attrition and Retirement. 2.0 FTE faculty positions will be permanently eliminated in FY12 as a result of the 3.2% permanent cut to Law's "1640" I&G revenue. The Law faculty is small—the permanent loss of these two faculty positions represents nearly 6% of the full-time faculty. There is little redundancy in expertise among Law's faculty; thus it is critical that all remaining vacant faculty positions be filled as soon as possible. Law is working to implement a hiring plan that was approved for FY11.

Elimination of 4.5 FTE of "1640" I&G Staff Positions Through Attrition and Retirement. The Law School and Law Library combined eliminated 4.5 FTE of staff lines since FY09. During the same time period, student labor costs increased because federal work study grants for student employees is no longer available at levels previously seen. This particularly impacts the Law Library, which relies heavily on student employees to work at the library desk.

Elimination of 3.0 FTE of RPSP I&G Staff Positions Through Attrition and Retirement. Institute of Public Law has eliminated 2.0 FTE of staff lines through FY11 and another 1.0 FTE are slated for elimination in FY12 due to cuts in RPSP I&G appropriations. Some of the smaller programs are not likely to survive the year. Although these eliminated RPSP I&G positions are not counted on attached charts and diagrams they must be mentioned here because positions represent individuals who had been an important part of the law school community.

Increased Reliance on Part-Time Adjunct Instructors. Given the Law School's emphasis on practical skills training, it is important to draw upon the practice expertise of the members of the local bench and bar. However, over-reliance on part-time instructors would hurt the educational mission. While these individuals are experts in their practice areas, they cannot provide the same educational experience that is available from a tenured member of the law faculty. In any case, adjunct classes are primarily taught in the evening or on the weekends and Law does not have a part-time evening or weekend program.

Library Collection Cuts. The Library has reduced spending on database licenses by approximately \$174,000 since its peak investment in these resources in FY08. This represents a loss of access for library patrons to critical information resources to support scholarship and teaching, as well as provide support to the public. The UNM Law Library is the only large academic law collection in the state and many members of the public regard it as their main source of legal information resources.

Eliminate I&G Scholarships. Like all law schools, Law has previously provided scholarships derived in part from operating funds. Law has had to eliminate this practice and rely only on endowed funds for scholarships. Because the average law student at UNM graduates with a debt load of \$54,000, scholarships are critically important. Reduced scholarships make us less competitive. Minority enrollment will be at risk of further declining.

Trigger (Assumes Law's "1640" I&G Cuts Will Not Exceed 1.7%)

Law anticipates it could manage an additional 1.7% permanent reduction in its "1640" I&G allocation in FY12 before its core mission would be irreparably damaged. If cuts exceed Law's trigger point, Law cannot rely on leaving staff positions unfilled through attrition and retirement to balance the budget, and staff layoffs would become possible. Law also would not be able to hire critically needed faculty to replace recent retirements, seriously compromising its mission, its standing in the State of New Mexico, and possibly its accreditation national reputation. The Law Library, in addition to cutting staff, student employees, and potentially faculty positions, would have to make deeper cuts to the collection. The Law Library would have to consider shortening its hours of operation, further reducing its service to the public. All of this is in the context of Law also having to look for ways to replace revenue lost from its RPSP cuts. It is likely that some of these programs will not survive.

Phase Out use of "1640" I&G Revenue for 0.5 FTE of Research Faculty. If it receives the projected additional 1.7% cut, Law would need to eliminate two modest salary subsidies for Research Faculty members who are not currently teaching. If these individuals are unable to secure grant funding to replace the salary reductions, this will represent constructive partial layoffs.

Eliminate Additional 1.0 FTE Staff Position Through Retirement. The Law Library will not replace another position that will become vacant this year as a result of retirement if it receives the projected additional 1.7% cut.

Law Library Cuts to Collection. An additional \$49,231 in database spending cuts would be imposed—17% less than was spent in FY11. Unfortunately, the cumulative effect of the cuts to the Library collection development budget means that it is now back to where it was in 2003—the bottom quartile of UNM's peer group.

University Libraries

Damage done from previous cuts, up to and including the 3.2% projected cut for FY 12

- Nine open positions in the University Libraries (UL) were permanently eliminated. This represents a 10% overall reduction since 2001. The total number of budget cuts since FY09, including rescissions, pause and hold, and cuts to special projects, 24/7 special funding, and ER&R amounts to \$1,530,441.
- Onsite library visits have increased by over 500,000 in the past 2 years – to projected 1.8 million - and hours have increased from 100 to 130 per week, all with reduced staffing. Reference transactions, instruction sessions, ILL and document delivery, and electronic reserves have all increased dramatically.
- We have reduced the number of service points by combining desks at both Zimmerman and CSEL. The number of staff and the amount of hours available at the remaining service points has also been reduced. Due to reduced staffing, and planned cuts to contract security, UL is carefully analyzing onsite usage data in order to reduce library hours at branches starting in the spring semester.
- Book purchases have been reduced dramatically (75% fewer books purchased), relying largely upon purchase requests at point of need rather than collections developed systematically. One critical faculty position of Associate Dean will not be replaced in order to reallocate the funds to crucial equipment purchases. The UL currently ranks 78 out of 113 on materials among ARL libraries, spending less than half of the mean of \$11.4M.
- The remaining faculty and staff have reduced opportunities for professional development. New Assistant Professors may have more difficulty meeting tenure requirements due to diminished travel budgets.

Trigger Point “severe” impacts that could occur after this

- The trigger point for the next round of cuts is .62%. The UL has looked to students for additional fees and almost exclusively relied upon reducing staffing levels (and their professional development and training) in order to avoid cuts to collections due to serials inflation. The GO Bond for Libraries will no longer provide the level of acquisitions it once did- reduced by \$250,000 this time around for UNM alone. Data is used extensively to assure that only the most needed subscriptions are retained. Very few new resources have been added in the past few years to support new UNM programs and increased enrollments. Support for maintenance and replacement of the 500 workstations and laptops in daily use throughout the UL will be unacceptably delayed leading to fewer computers available, longer waiting lines, and greater maintenance costs. The level of subsidized printing UL provides to students (up 860% this year alone) will have to be reduced or eliminated. Any additional cuts will further erode services and facilities. The remaining staff will not be sufficient to provide secure environments and anything approaching a reasonable level of service.

- Most importantly additional cuts will precipitate significant cancellations of essential journals and databases, as well as reduce our ability to deliver the remaining collections most effectively in the electronic spaces preferred by students and faculty. All of this will compromise our ability to meet accreditation standards affecting colleges and programs across UNM.

University College

The University College budget is a complicated mix of academic programs and academic support. The former include University Honors, Chicano Hispano Mexicano Studies, Native American Studies, and the Water Resources Program; the latter, the University Advisement Center, and the suite of programs commonly called Freshman Academic Choices (FLC, LLC, FIG, RSLP, and Research Quest and Research and Creativity Programs). Cuts in FY 09 and FY 10 were mitigated in large part by vacancies due to staff on leave, and university additions to advising lines to comply with HLC mandates.

FY 11 cuts have been managed through vacancies and the unfilled University College dean position. The scenario presumes the dean line will not be filled in FY 12. It is doubtful the unit can sustain that cut for long regardless of whether the actual line is filled or not, because someone has to manage this unit. If there are greater cuts they will have to come from UC program staff, which in turn will reduce the efficacy of those programs and reverse the progress that has been made over the past ten years with regard to freshman-sophomore retention and its consequent effect on graduation rates.

THE DIVISION OF CONTINUING EDUCATION

The Division of Continuing Education operates within a self-sustaining, entrepreneurial business model. Part I of this report on Continuing Education briefly addresses the longer-term issues of sustainability raised with proposed Tuition Remission cuts. Because the Division is currently running a deficit, we address the cost-cutting measures currently under way this fiscal year in Part II of this report.

Part I: Sustainability Concerns for the Long-term

Among university continuing education organizations across the nation, UNM-CE has a most unusual model with only non-credit offerings in our portfolio. The financial viability of such a model is challenging, because revenues are mainly from course and contract fees. In fact, a half-million dollar ongoing annual net loss was projected when the divestiture between CE and Extended University (EU) occurred in 2003. As a

stand-alone non-credit unit, we have been making impressive progress to bring in more revenue than ever, while at the same time shouldering additional overhead that previously had been shared with EU – most notably the \$229,000 annual debt service on the South Classroom Building.

To avoid projected losses and bring new levels of quality and service to CE, we have reengineered the Division and have reached ever-increasing levels revenue growth since 2003. Although we had projected breakeven status in 2009, the recession hit that fiscal year, providing further challenges to our sustainability. In 2010 in order to offset budgetary shortfalls, we added \$4.1 million in state contracts, increased customized training revenue, worked toward a \$1 million endowment (which we recently received), steadily built new programs, and continued to develop best practices in operations. With an \$11.1 million budget in FY10, we fell short by \$183,000, or by 6/10 of one percent. Although we are positioned for programmatic growth, we have recently had to make significant budget cuts in our efforts to reach financial solvency this year.

The President's Strategic Advisory Team (PSAT) December 2010 proposal for cost containment included a recommendation for the elimination or reduction of tuition remission benefits to employees. We are appreciative of the fact that the PSAT realizes the immense impact this would have on the financial solvency of the Division of Continuing Education (CE). Our response to the PSAT recommendation to cut Tuition Remission benefits to UNM Employees is provided with full recognition of the financial crisis facing UNM, the need to find a strong financial model for CE, and a commitment to partnering on viable solutions. In a detailed January 11, 2011 memo to the Executive Budget Committee (Subject header: UNM Continuing Education Response to PSAT Recommendations), the Dean of Continuing Education responded with several key points, which are briefly summarized here:

1. In terms of unintended consequences, we warn of a "Domino Effect" that would result from the proposed tuition remission cuts, actually creating additional financial loss to UNM, both in the short-term and long-term.
2. Because the narrative does not fully address community impact, we offer pertinent data on CE. As the largest continuing education organization in the state, CE provided training services last year to 30,886 individual students (unduplicated headcount). This Division plays an important statewide role in Workforce Development, Economic Development and Lifelong Learning and serves as a gateway to students of all ages who may not otherwise engage with UNM. Furthermore, our business and community partners and stakeholders number in the hundreds. As a whole, CE provided services to over 284,396 people during the last fiscal year.
3. We have a unique and challenging non-credit business model, which does not fully tap the potential of continuing education programming at UNM. Since the divestiture of CE from Extended University in 2003, we now rely almost exclusively on course fees and contract revenue, but have continued to grow the volume of programs and services in order to meet the overhead costs of our buildings and staff.

4. We have strongly advanced in program quality and revenue generation, knowing that this is a solid foundation for future success.
5. We clarify that Personal Enrichment Programs historically have garnered important profits to CE. Taking away tuition remission revenues from these programs would only result in an initial savings to UNM of about \$210,000, but would cost the Division of CE much more than that because of higher course cancellation rates and the resulting loss of student confidence. Cuts in these program areas alone could easily swing these programs into deficit mode, impacting the sustainability of the entire Division.
6. Instead of eliminating Tuition Remission benefits which would have a negative effect on short- and long-term finances for the university, we support the recommendation of the PSAT for a Rapid Redesign of CE, to evolve a new vision and strategies for the Division. The new model should include new non-competitive credit classes, be self-sustaining and produce excess revenue for UNM.
7. We stand ready to partner with UNM administration in creating viable solutions and strategies to reduce costs and increase revenues for the university.

Part II: Financial Update 2nd Quarter Fiscal Year 2011

During the first quarter of FY2011, CE spent a significant amount of time revising the forecast and redrafting new budgets for the year. The goal has been to craft a budget that is responsive to the Provost's mandate to balance the CE Operating Budget. Steps accomplished in the first quarter are listed below.

Overview of Budget Revision Process & Budget Reduction Decisions

- a. Review of overall budget focusing on revised revenue estimates – Per the Provost's mandate the entire Continuing Education budget was reviewed again in great detail. All the details of revenue and expenditure were questioned and program managers were asked to reforecast revenue and expenses per explicit guidelines.
- b. Detailed Course by course review of revenue – Program managers were asked to reforecast revenue by comparing last year's enrollments to this year's and making a conservative estimate. This result of this was that revenue estimates were reduced to \$5,479,000 from \$5,843,000 a decline of \$364,000. Corresponding cuts were made on the expense side of \$194,000 in Instruction, and \$331,000 in Program Administration.
- c. LERN Formula Restructure – The Program budgets were realigned to the LERN best practices model which was adapted for UNM CE use and contains the following components:
 - I. Revenue – 100%
 - II. Direct Instruction – 45%

- III. Marketing – 10%
- IV. Operating Margin – 45%
- V. Program Administration – 20%
- VI. CE Administration – 20%
- VII. Profit – 5%

d. Application of new formula to budget – The above formula was used to determine where cuts would be made once the revenue was revised downward. These cuts fell mainly in Program Administration and CE Administration, with smaller corresponding cuts in Direct Instruction.

e. Training & Coaching – The Program Managers will be monitored by the Associate Dean of Operations each month. The Dean and Associate Dean are holding monthly budget review and coaching sessions with budget managers to bolster financial performance. During the first quarter, the Dean held two Financial Accountability Meetings and strategy sessions. In addition, the Associate Dean held a coaching meeting with each individual program manager to review the status of their operations after completion of the first quarter data.

f. Ongoing Cost Containment – Crucial to this year's financial success is a focus on cost containment. An 18-month workforce review was followed by strategic staffing cuts of 7.5 FTE during the first half of the fiscal year. This represents 10% of our workforce. The savings from staff cuts amounted to \$118,202 within the first few months of enactment, and savings continue to mount. In addition, we evaluate vacant positions as they occur for continued reduction in force. Another significant cost savings took place when we eliminated our Testing Center, replaced costly copiers with more efficient models, and reduced general operating expenses such as excess phone lines.

g. New Revenue Initiatives – CE's contracts with the State of New Mexico were renewed for the second year in a row resulting in additional revenue to CE of \$4.1 million for the Early Childhood Services Center. CE benefits from direct cost transfers for administrative overhead for the South Building, Dean's Office, Business Office, Information Technology, Registration and the Business Office by \$184,500, plus an additional \$67,650 in F&A return.

In addition, if current utilization rates continue, the SIPI contract will exceed last year's revenue mark of \$963,000 by an additional \$30,000, pushing the contract over the \$1 million mark.

We continue to take an aggressive stance in increasing market share in customized training. During FY2011, Custom Program revenue has already increased by 6.5% or \$15,445 to \$251,629, compared to \$236,184 at this time during FY2010.

The Osher Lifelong Learning Institute at CE reached its goal of 600 members during this fiscal year and has set a new goal of 1,000 members by the end of calendar year 2011. In recognition of reaching its membership goal, the Osher Foundation provided funds of \$1 million to invest in an endowment for the program, plus an additional \$50,000 in bridge funding until the endowment begins to pay out on behalf of the program.

We are very pleased to have unprecedented support from the UNM Foundation, and are very focused and engaged in strategic fundraising initiatives with foundation staff.

Preliminary Review of 2nd Quarter Results

a. Preliminary Review of 2nd Quarter Select Financial Data – presented below are results of CE Operations for the six months ended December 31, 2010 in LERN format.

LERN Component	FY2010	FY2011	Variance	% Chg	Footnote
Revenue	\$5,717,108	\$5,182,693	\$(534,415)	-9.3%	i
Direct Instruction	\$1,890,027	\$1,637,802	\$(252,225)	-13.3%	j
Marketing	\$446,595	\$402,820	\$(43,775)	-9.8%	k
Contribution Margin	\$3,380,486	\$3,142,071	\$(238,415)	-7.00%	l
Program Administration	\$2,544,010	\$2,367,885	\$(176,125)	-6.9%	m
CE Administration	\$673,500	\$565,500	\$(108,000)	-16.0%	n
Profit/(Loss)	\$162,976	\$208,686	\$45,710	+28%	o

i. The decline in FY2011 revenue is distorted by the fact that \$380,000 in summer 2010 revenue was posted to FY2010 instead of FY2011. In addition, contract revenue is lagging at \$128,000 relative to last year. Therefore the un-skewed decline in program revenue is \$26,415 or ½ of 1%.

j. Direct instruction costs include: direct instructional salaries; instructional materials; direct facilities charges and other direct instructional costs.

k. Marketing costs include the cost of catalogs, mailing, creation of print materials and media advertising, as well as direct staff costs.

l. The contribution margin is calculated by taking revenue and subtracting direct instruction and marketing costs. This margin is then used to cover program administration and CE administration costs.

m. Program Administration figures include the costs of the staff that administer instructional programs and the associated costs of creating and administering instructional programming, such as telephone, office and transportation costs.

n. CE Administration costs include the costs of the Dean's, Business, Registration, Information Systems Offices and the direct costs paid for the CE South Building (mainly the mortgage).

o. Profit/(Loss) is computed by taking the Contribution Margin and subtracting Program Administration and CE Administration costs.

b. Fiscal 2011 Outlook and Goal – CE Continues to monitor its fiscal condition for the current year very carefully. It is anticipated that approximately \$380,000 in the revenue decline will be made up in May and June when the first half of summer revenue is posted. In addition, CE appears to be meeting its requirement to save \$50,000 per month in spending in order to close an anticipated \$600,000 gap in the FY2011 budget and meet its goal of breakeven in FY2011.

APPENDIX

Instructional Efficiencies

COLLEGE	DOLLARS/METRICS	ACTION/RESULTS
School of Public Administration	\$39,016 from base budget	<ul style="list-style-type: none"> • Reduction of 3.5 GAships within SPA • Reduction of student support • Support reduction for tenure-track ass't profs • Reduced student work-study / SPA now has the inability to staff front desk, no one to answer phones & greet visitors
School of Law	\$157,400 (estimate	<ul style="list-style-type: none"> • Relying more on adjunct instructors for some courses and delaying hires for vacant faculty lines • Increasing teaching resources through grant support, e.g., DWI/DV Grant • Planning curriculum in 2-yr cycles (previously done 1 yr at a time)
College of Education	<ul style="list-style-type: none"> • More instruction per faculty member. Higher teaching loads per year. • Change temporary, PT instructors to FT lecturers on term appts. • Protect GA/TA students as much as possible and increase their roles in direct instruction. 	<ul style="list-style-type: none"> • This results in greater productivity and efficiency per faculty member. • Increase instruction. Advisement, student support, greater program stability. • Increase course caps by 5 students in most sections to reduce reliance on TPT.
College of Fine Arts	\$76,726	<ul style="list-style-type: none"> • Increase class size – reducing sections • Cut outdated requirement – reduce TPT

		<ul style="list-style-type: none"> • Change teaching assignment • Tenured fac – reduce TPT • Consolidate programmatic area – cut vacant line
Engineering	<p>\$278,095</p> <p>unknown</p>	<p>FY09-FY11</p> <ul style="list-style-type: none"> • Combining classes among depts., cross listing undergrad electives with grad classes, teaching electives less often, reducing classes taught by adjuncts, reducing allocation of graders <p>Expected FY12</p> <ul style="list-style-type: none"> • Same as above

College	Dollars (PTI Savings) FY09-12	Action
Arts and Sciences	\$1,757,746	<ul style="list-style-type: none"> • Eliminated 179 sections • Increased capacity in other sections by 5,370 seats (30 students/section) to cover the 179 eliminated sections • Increased capacity by <u>an additional 3,435 seats</u> to meet enrollment growth; this number of seats does not include seats in sections paid for by the Provost's office to meet freshmen and sophomore enrollment growth • Re-assigned faculty to teach sections taught by part-time instructors
Architecture & Planning		
Town Design Graduate Certificate Program	Director SAC	<ul style="list-style-type: none"> • Suspension of Town Design Graduate Certificate Program; elimination of Director SAC
Town Design Graduate Certificate Program	Two courses	<ul style="list-style-type: none"> • Suspension of Town Design Graduate Certificate Program; elimination of 2 elective courses & 2 temp/PT faculty salaries
Architecture, Landscape Architecture & Community and Regional Planning programs	Academic Program summer salaries	<ul style="list-style-type: none"> • Reduction of Academic Program director summer salaries (1/2 month each)
Architecture, Landscape Architecture & Community and Regional Planning programs	Elective courses & temp/PT faculty	<ul style="list-style-type: none"> • Elimination of 17 elective courses

Architecture, Landscape Architecture & Community and Regional Planning programs	Grad student assistants	<ul style="list-style-type: none"> Reduction of Graduate assistantships & project assistantships

University Libraries	Revenue and Personnel Reductions			Actions
Revenue Losses	FY-09 80,613	FY-10 574,769	FY-11 875,059	<ul style="list-style-type: none">• permanent staff and faculty reductions• closed service desks and reduced staffed hours at remaining ones• eliminated majority of UL provided cell phones, reduced number of telephones and voice mail• reduced book purchases (75%), canceled databases and journals with lowest usage• reduced travel and training• reduced contract security guard coverage• decreased student wage budget• did not renew contract to provide library services to Western Governors University• reduced number of non-UNM public computers• expanded consortial purchase arrangements• reduced most of the library sponsored events• fully participated in Dell computer contract• assumed responsibility for Tireman Library to assist COE• held faculty vacancies to fund essential equipment and furnishings <p>Law School Library :</p> <p>The two print Journals published by the Law School are actively being converted to a digital format, saving printing costs as well as editorial and staff time.</p>
Unfilled Positions	3	2	10	
Positions not renewed	0	0	0	
Positions laid off	0	0	0	
Total Revenue Losses	1,530,441			
Total Unfilled Positions	15			

PERSONNEL LOSS FY09-12

College	Faculty	Lecturers	TPT	Staff
Anderson	3	-	-	-
Architecture	-	-	9	1
Arts & Sciences	18	0	31	14
Education	9	-	-	14
Engineering	6	0	-	3
Fine Arts	-	-	16	2.5
Law	2	0.5	0	4.5
Library	-	-	-	15
OGS	-	-	-	-
Public Admin.	0	0	3	3
Univ. College	1	-	-	-
TOTAL	39	0.5	59	57

SUMMARY OF IMPACT OF CUTS

CUTS COMPARED		
	Maintain Academics	Wreck Academics
BUDGET CATAGORIES	Deans' 3.2% + Trigger Deans' 4.47%	Deans' 8.2%
AMT FACULTY LNS	\$1,431,306	\$2,149,294
# FACULTY LNS LOST	9.31	25.6
AMT STAFF LNS	\$1,082,115	\$1,252,602
# STAFF LNS LOST	23.4	37.33
AMT PART TIME	\$393,270	\$1,549,180
# SECTIONS LOSS	91	402
AMT GA/TA/RA	\$642,176	\$1,831,648
GA/TA/RA LOSS	48.67	148
# SECTIONS	119	200
AMT Wk Stdy	\$60,038	\$79,239
WK Stdy LOSS	16	28
PROGRAMS	\$169,401	\$1,192,527
OPERATION	\$812,736	\$1,400,157
UG SCH LOSS	12856	55985
GRAD SCH LOSS	1131	2291
TOTAL CUTS	\$4,591,042	\$9,454,647
TUITION IMPACT		
Deans 4.47%	SCH LOSS	TUITION LOSS
UG SCH @ 229.40	12856	\$2,949,166
GRAD SCH @ 251.70	1131	\$284,673
TOTAL		\$3,233,839
Deans 8.2%		
UG SCH	55985	\$12,842,959
GRAD SCH	2291	\$576,645
TOTAL		\$13,419,604