

FY11 NMSU-Las Cruces I&G Budget Recommendation Process

1. Core Criteria to Direct Budget Decisions
 - a. Protect strategic priorities in instruction, research, and outreach
 - b. Preserve core programs and functions
 - c. Maintain academic quality
2. Strategies for Meeting Core Criteria
 - a. Prioritize resource allocation rather than apply “across-the-board” cuts
 - b. Share reduction impact across multiple sources: central reductions and departmental reductions
 - c. Identify and secure new revenue sources
 - d. Encourage full involvement of colleges and units in building budget plan
 - e. Ensure input from impacted units
 - f. Reserve and allocate resources to advance strategic priorities
3. Roles
 - a. Budget Office: will provide budget reduction targets for both central and departmental reductions; in conjunction with EVP, provide internal and peer benchmark operating/performance data to help address budget targets; best practices information for how to approach cut
 - b. Deans and Vice Presidents: will develop budget reduction/reallocation proposals on three-tier contingency reduction levels, based upon established reduction targets
 - c. EVP/Provost: will review and rank all Academic proposals; SVP BFHR will review and rank all administrative proposals.
 - d. EVP/Provost and SVP BFHR: will make preliminary recommendations to the University Budget Committee
 - e. University Budget Committee: will review preliminary recommendations; hold hearings to address concerns; make advisory recommendation to President
 - f. President: will present final recommendations to BOR
4. Possible Temporary Measures (looking for input)
 - a. Use central nonrecurring funds to help “step down” impact of recurring cut in FY11, and address potential recovery of funding levels in FY12
 - b. Extend position posting moratorium, while reserving opportunity for UBC review to advance strategic hiring
 - c. Hold faculty and staff vacant position salary savings centrally
 - d. Revert all I&G carry forward above a fixed percentage at 6/30/10
5. RPSP and Community Colleges will develop reduction/reallocation plans directly with EVP/Provost and SVP BFHR

Timeline	
February 18	Legislative Session Ends
February 23	Special Admin Council Meeting: Budget Process
March 10	Last day for Governor to sign bills from session
March 15	Projected date for setting preliminary university budget reduction target
April 6	Special Regents Meeting: Budget Guidelines/Tuition & Fees approved
April 15	University Budget Committee meets and discusses process for making advisory recommendations
May 7	Regents Meeting: Approve Operating Budget for FY11
May 15	University Budget Committee meets, Dean/VP ranked proposals due to Committee
June 15	University Budget Committee begins internal budget hearings, drawn from ranked proposals; subject to funding constraints, not all submitted proposals may be given a hearing