October 4, 2010
Approved Academic Budget Reduction Plan
FY11 Las Cruces Campus Instruction and General (I&G) Budget

Notes:
The academic budget reductions achieve a $3.6 million budget savings by reducing operating expenses, realigning funding sources, and eliminating vacant positions . In terms of total positions affected, the vast majority are vacant and the remaining positions will move to non-I&G funding sources.

Budgetary impact reflects the recommended Dean reduction proposal as submitted.

Reduction Summary	College/Unit	Amount	Positions Impacted	Comments
Operating Budgets				
	Agricultural, Consumer and Environmental Sciences	25,550		Reduction in open salary pool
	Arts and Sciences	105,300		Reduction in travel, phone lines, open salary pool, visiting professor and other miscellaneous operating budgets
	Business	98,429		Reduction in departmental budgets for departmentss, computer lab, golf management.
	Education	85,118		Reductions in open salary pools, Summer, DE and Contingency funds
Total		**314,397**		
Funding Sources				
	Agricultural, Consumer and Environmental Sciences	38,682	3	Partial reallocation of funding from non-I&G sources
Total		**38,682**		
Positions				
	Agricultural, Consumer and Environmental Sciences	100,211	2	Departments Affected: Fishery & Wildlife Sciences, HRTM
	Arts and Sciences	1,384,701	23	Departments Affected: Anthropology, Astonomy, Biology, Chemistry, Communication Studies, Computer Science, English, Language and Linguistics, Math, Music,Physics, Sociology, Theater
	Business	264,859	3	Economics and Internatonal Business, Management
	Education	239,135	5	Departments Affected: Curriculum and Instruction, EMD, SPED
	Engineering	266,422	3	Departments Affected: Civil, Electrical, Industrial Engineering
	Health and Soclal Sciences	177,408	3	Departments Affected: Health Science, Social Work
Total		**2,432,736**		
Total Recommended Reductions		**2,785,815**	**42**	**Approximately 93% are vacant and 7% will move to non-I&G sources.**
Fringe Benefit Impact of Above Actions		815,030		
Grand Total Reduction		**3,600,845**		