

**Approved Administrative Budget Reduction Plan  
FY11 Las Cruces Campus Instruction and General (I&G) Budget**

**Notes:**

The administrative budget reductions achieve a \$5.2 million budget savings by reducing operating expenses, realigning funding sources, reducing program support, eliminating vacant positions and reassigning some positions. In terms of total positions affected, approximately 40% are vacant, 40% will be funded with non-I&G funding sources, another 20% will be discontinued. We anticipate that all employees in discontinued positions will be placed in other positions.

**The recommendation assumes the following reorganizations:**

Vice President for Research, Graduate and International Programs will report directly to the President and be responsible for research administration.

The Graduate School and International Programs (merged) will report to the Provost.

The Vice Provost for Engagement Office will be discontinued; the functions are being addressed through various existing offices.

The Vice President for Student Success will be responsible for the oversight of disability services and the Ethnic Programs; affected programs will move to this office.

Facilities Planning and Construction, the Office of Facilities and Services and Environmental Health and Safety will be consolidated under the Business and Finance Office.

The Real Estate Office will be consolidated within the Business and Finance Office.

Budgetary impact reflects the recommended Dean/Vice President reduction proposal as submitted; central reduction with reorganizational impact reflects the organizational assignment as of 7/1/10.

Reduction Summary	College/Unit	Amount	Positions Impacted	Comments
<b>Operating Budgets</b>				
	Business	13,036		Dean's Office operating budget
	Education	45,000		Dean's Office operating budget
	Engineering	13,700		Dean's Office operating budget
	Health and Social Services	5,637		Dean's Office operating budget
	Library	193,311		Operating budgets
	President	117,138		President's Office operating budget
	Provost	317,177		Faculty and staff support funds, operating budgets
	Business, Finance and HR	111,121		Centralization of Warehouse; reorganization of Environmental Health and Safety and Real Estate; operating budgets
	Planning, Phys Resources/ University Relations	212,500		University Communications, ICT operating budget
	VP University Advancement	17,000		Operating budgets
<b>Total</b>		<b>1,045,620</b>		
<b>Software</b>				

Reduction Summary	College/Unit	Amount	Positions Impacted	Comments
	Planning, Phys Resources/ University Relations	85,430		Data Warehouse software that will not be implemented
<b>Total</b>		<b>85,430</b>		
<b>Property Insurance</b>				
	Central insurance budget	400,000		Cost reduction through management of assets
<b>Total</b>		<b>400,000</b>		
<b>Funding Sources</b>				
	Agricultural, Consumer and Environmental Sciences	79,600	1	Partial reallocation of funding from non-I&G sources
	Planning, Phys Resources/ University Relations	133,674	included below	Partial reallocation of funding from non-I&G sources
	VP Research	84,092	3	Reallocation of funding from non-I&G sources
	Central overhead recovery	80,000		Increase allocated support for IT services
<b>Total</b>		<b>377,366</b>		
<b>Programs</b>				
	Arts and Sciences	192,337	2	First Year Scholars Program retention efforts absorbed in College
	EVP/Provost	28,950	-	Speakers Series/Crimson Residential Mentors Programs to seek private funding and existing student fee allocation
	VP Student Success	247,974	-	Reduce Distance Education seed funding
<b>Total</b>		<b>469,261</b>		
<b>Positions</b>				
	Business	90,064	2	Dean's Office Staff
	Health and Social Services	8,063	1	Advising Coordinator (reduce FTE)
	Library	115,419	4	Library Specialists
	President	134,162	4	Internal Audit, President's Office special projects positions
	Provost	311,527	6	Reassign Graduate School and International Programs to Provost, merge support services; discontinue VP for Engagement unit; consolidate Provost funding sources

Reduction Summary	College/Unit	Amount	Positions Impacted	Comments
	Business, Finance and HR	659,564	33	Office of Facilities and Services reorganization, in which design, project and engineering professionals are merged and reassigned to internal service funds; consolidation of warehouse functions; consolidation of space management functions; consolidation of real estate functions
	Planning, Phys Resources/ University Relations	313,514	5	Existing Real Estate, ICT staffing levels; University Communications special production unit
	VP Research	113,695	1	International Programs
	VP Student Success	175,844	4	Placement/Career Service, Teaching Academy, Ctr for Academic Success, Distance Education, Student Disability Services, Student Outreach
	VP University Advancement	51,802	2	Alumni, Major Gifts
<b>Total</b>		<b>1,973,654</b>		
<b>Total Recommended Reductions</b>		<b>4,351,331</b>	<b>68</b>	<b>Approximately 40% are vacant, 40% will move to non-I&amp;G sources, 20% will be discontinued and we anticipate that all employees in discontinued positions will be placed in other positions.</b>
<b>Fringe Benefit Impact of Above Actions</b>		<b>900,458</b>		
<b>Grand Total Reduction</b>		<b>5,251,789</b>		