UNM FY12 Budget Development Flowchart

Considerations:
- Priority – Protect the academic mission (research & teaching)
- Cuts will not be implemented "across the board"
- Will plan for three year time horizon
- Maximize transparency
- Engage best practices of shared governance

Historical Context:
- 6th consecutive cut in 3 budget cycles , exceeding $50M (Document A)
- Use of one-time money in handling cuts (Document B)
- History of tuition increases & application of tuition credits (Document C)
- Comparison of UNM tuition & cost of attendance (Document D)
- IPEDS Data Feedback Report 2010 (Document E)
- Five Myths About Tuition at UNM (Document F)
- Perspectives on UNM's Organizational Structure & VP Salaries (Document G)

Phase I - Beginning of FY11/12 Budget

PSAT Recommendations - President's Strategic Advisory Team, appointed Spring 2010 (Document 1)

Provost's Task Forces - Appointed Summer 2010
- White Paper Process (Document 2)
- Comprehensive Degree Program Review (Document 3)
- Evaluation of Academic & Student Support Units (Document 4)

Deans' Reports
- "Trigger Point" study (Document 5)
- RPSP Recommendations (Document 6)

Phase II

Tuition Task Force – Appointed January 2011 (Document 7)
- Tuition Policy
- Student survey & meetings in February & March

IT Cost Containment Team – Appointed December 2010 (Document 8)

Phase III - Consolidation of Recommendations

Cost Containment Task Force – Charged Fall 2010 to review all documents & make recommendations to President (Document 9)
- FY12 Fiscal Estimates - LFC, DFA, HAFC - (Document 10)
- Recommendations (Document 11)

Phase IV - Consideration of Possible Option Scenarios

(February & March 2011)

- Revenue, Expenditure, and Cost Containment Scenarios - Andrew Cullen - (Document 12)
- Tuition Fact Sheet (Document 13)
- Other Issues - ERB (Document 14)

Phase V - Final Budget Decision

- Budget Summit Presentation (March 28, 2011)
- Board of Regents' Decision