Cost Containment Task Force

Initial Report submitted 2/25/11

Charge to the Task Force

UNM executive leadership convened the UNM Cost Containment Task Force in December 2010, consisting of representatives from faculty, staff, students and administrators to help craft a UNM budget proposal for FY 2011-2012.

The Cost Containment Task Force has begun to formulate a three-year strategic financial plan with initial emphasis on the FY 12 budget. The work will include a full review and assessment of recommendations contained in reports provided by the President's Strategic Advisory Team (PSAT), Provost's committees, the Deans' Council and the Administration.

The initial challenge facing these groups as they formulated their recommendations was to overcome an anticipated $28 million shortfall in UNM's FY12 budget, which included the need to make up for the use of nearly $13 million in one-time funding that balanced the FY11 budget. The New Mexico Legislature continues to debate state funding for FY12, with a reduction of approximately $5.6 M in Instruction and General (I&G) formula funding currently, along with reduced state funding as a result of decreased support for the employees retirement contribution.

Guiding Principles for UNM's FY 12 Budget Process

(Acting President Paul Roth's Monday Morning Message, 11/15/2010)

- There will be no further across the board cuts after the 3.2% budget rescission of Fall 2010.
- The process we will follow will be transparent, fair and involve broad input and consensus building between administration, faculty, staff and students prior to the Regents adopting our budget plan – which will be widely distributed and discussed with all constituents.
- We will phase this program in over a three year period.
- All final decisions will be driven by our values as a premier academic institution.

Note: This report is a work in progress. Due diligence continues as further reports are completed and additional information becomes available. We anticipate this report will be updated periodically over the next month, with final numbers ready for the March 28 Budget Summit.

I.

Review and Assessment of President's Strategic Advisory Team Report

Notes from PSAT Report Summary submitted 12/10/2010

The team has been able to identify a combination of cost cutting and revenue generating strategies to total $13,822,951, or roughly half of the anticipated $28m shortfall. It is important to note that this amount includes the maximum recommended net tuition increase of 10%, which PSAT strongly believes should be kept as low as possible, with no final decisions being made without full engagement of the student community. It is anticipated that additional areas of savings will be identified by March 1, 2011 if the Team's recommendations for further, concentrated "due diligence" efforts related to IT and surplus sharing from auxiliaries are adopted.

Some of the Team's recommendations will not result in reducing costs or generating revenue, but rather will provide transparency about what units and activities UNM consciously chooses to subsidize, and at what levels. These are strategic recommendations intended to create further transparency about how UNM allocates resources.

The following details specific PSAT recommendations along with the response from the Cost Containment Task Force.

Extended University

PSAT recommendation: Reduction of $400,000 in recurring I&G funding (from FY11 allocation of $1,254,127)

CCTF recommendation: Concur with reduction of $400,000 in FY12

With its consistent and significant surpluses, EU has demonstrated the demand for distant education classes at UNM is a growing opportunity. A recently implemented performance based business model, which focuses on greater revenue sharing with colleges, will likely add to these surpluses. This model is being further modified at this time to return an even greater percentage of tuition to colleges. A fundamental reason behind the EU surpluses is the fact that EU receives its tuition dollar for dollar; that is, they do not bear their portion of the state's legislative or formula tuition credit. The burden of this credit is borne by all other recipients of pooled I&G funds. There is discussion about a potential merger with Continuing Education, which, though popular with employees, is failing financially. This model is found at several flagships. Despite the significant surpluses, it is suggested that a reduction of $400,000 be taken in FY12, giving time for future financial considerations to be determined, namely the tuition credit impact and increased revenue sharing with colleges.

UNM Foundation

PSAT recommendation: Reduction of $300,000 in recurring I&G funding (from current allocation of $1.2 million.

CCTF Recommendation: Reduction of $1.204 million allocation in FY 12.

The total amount of I&G funding to the Foundation would be reduced entirely, effective FY 12. There have been discussions centered on a proposal that Auxiliary Enterprises balances would be utilized during a three year transition period, allowing the Foundation sufficient time to come up

with a replacement revenue source, such as a service fee implemented on certain liquid donations. Though these discussions continue, at this time, the Task Force recommendation will only commit to a transfer of auxiliary balances in FY12.

Alumni Relations

PSAT recommendation: Reduction of $100,000 in recurring I&G funding (from FY11 allocation of $703,519)

CCTF Recommendation: Concurs with reduction of $100,000 in FY12

With the intent to phase out its I&G funding over the next three years, it is recommended that I&G for Alumni Relations be reduced $100K effective FY 12 to start them on the path to a revised operational model. Accordingly, the balance of Alumni Relations I&G funds will be reduced $300K in each of the following two fiscal years.

Athletics

PSAT recommendation: Reduction of $100,000 in recurring I&G funding (from FY11 allocation of $1.2 million)

CCTF Recommendation: Reduction of $385,000 in FY12

With the intent to phase out a significant portion of I&G funding over time, it is recommended that the Athletics budget be reduced $385K, which represents the most recent amount of I&G utility funding supporting Athletics. It is recognized that I&G funds allocated for advising services is a legitimate use of I&G funds. Other such legitimate uses will be discussed with Athletics over the course of the next fiscal year to determine if further I&G reductions are warranted.

UNM Press

PSAT Recommendation: Appropriate $200,000 of I&G funding to provide transparent subsidy, rather than continuing present deficit model; develop a plan by March 1, 2011 that identifies a new operational model

CCTF Recommendation: Recommend $250,000 allocation

A $250,000 allocation is proposed to the UNM Press to subsidize this organization so their operations, under their current business model, will break even. The intent is that this allocation will provide time to develop new revenue strategies and a revised business model, at which time the funds will be used to pay-down the Presses' current fund balance deficit. It is suggested that University Presses' represent a core service to the academic mission of flagship universities and, thus, are appropriately eligible for partial I&G funding.

Golf Course

PSAT Recommendation: Due to market saturation, aging infrastructure and no significant contribution to UNM's core mission, The Championship Golf Course should be closed, resulting in $600,000 (that would otherwise be sued to cover growing deficit) to use for other purposes in FY 12.

CCTF Recommendation: $0

Because the Championship Golf Course receives no I&G funding, there are no I&G "cuts" that can be made here. However, its persistent deficit is of great concern and must be eliminated aggressively. Closing and selling the course during the current severe economic downturn would not be good business practice, so CCTF recommends aggressive work to change its business model to eliminate deficits, including possible closure during winter months when usage slows dramatically.

Museums

PSAT Recommendation: Overall reduction in I&G funding to museums of 2% or $44,751.

CCTF Recommendation: $0

It was agreed the museums are a vital component of the academic mission of the university and, since the amount of reduced funding is minimal, it is suggested that this budget recommendation not be implemented at this time.

Note: Under the Provost's recommendations, the Harwood Museum budget is reduced $8,000.

Auxiliaries

PSAT Recommendation: In order to make a sound recommendation for FY12 and beyond, a benchmark study should be conducted by March 1, 2011 to compare UNM's auxiliary practices to those of other universities, including management models, administrative fees, reporting structures, degrees of self-sufficiency and best practices.

CCTF Recommendation: $1.204 M use of balances

Surplus sharing from Auxiliary Enterprises is discussed under UNM Foundation above.

Continuing Education

PSAT Recommendation: Eliminate the use of tuition remission for all non-academic programs resulting in $1.4 M recurring savings to I&G; insist upon "break even" results for Continuing Education

CCTF Recommendation: Reduce tuition remission throughout campus by $300,000.

The Task Force chose to look at tuition remission as a whole, not just in Continuing Education. Therefore, the recommendation is to eliminate tuition remission for all personal enrichment throughout campus, which results in a savings of approximately $285,000. It is a further recommendation to not fund some non-UNM courses through tuition remission for further savings. The total anticipated savings would be $300,000.

The Continuing Education portion of these savings is approximately $200,000. The Task Force concurs with PSAT in strongly recommending that Continuing Education develop a new

business model and in the meantime, a rapid redesign process will help determine the viability of this enterprise.

Information Technology

PSAT Recommendation: The target for an IT redesign initiative launched in January 2011 is $2 M in savings over time. By March 1, 2011, identify and quantify initial savings for inclusion in the FY12 budget.

CCTF Recommendation: There will be further review of the report once it is submitted by the IT Cost Containment group. As of Feb. 25, 2011, what has been identified is an approximate $2.9 M reduction.

During an intense three-day workshop, $3.2 million of potential savings was initially identified. Approximately 55% of this amount comes from central IT, with the balances being saved in colleges and departments across campus. Workshop participants have now formed three smaller groups to review in more detail the potential cost savings and their funding source. Due diligence must be completed in order to determine if the projected savings represent costs which have already been proposed as cost savings within academic affairs and/or the administration (double-counting). A final report is anticipated in early March.

Total PSAT-based Recommendation: <u>($5,039,000)</u>

II.

Review and Assessment of Provost's Administrative and Student Support Unit Evaluation including Estimated Cost Savings

Notes from report issued January 14, 2011:

Process*: In the Fall of 2010, the Provost appointed a Review Panel to review all of the self-studies submitted by the Academic Affairs administrative and student support units for cost containment, reorganization and consolidation opportunities (see Appendix I for self-study criteria). In addition, the Panel reviewed the white papers that were submitted, and requested a limited amount of clarifying information from some units. Finally, the committee contacted all key constituent groups and invited them to provide comments that they wished the committee to take into account as they reviewed and made recommendations on the basis of self study documents.*

Key Observations: *Because of the tight timeline of just four weeks for completing the review of over 40 units, the Review Panel did not have the time to examine in depth the work of the units and assess the quality of their work. The Panel, therefore, focused on matters that have budgetary implications like duplication of functions that suggest cost savings through consolidation.*

Next steps: *Because the Panel made no attempt to affix an actual dollar amount to the savings that might accrue from any of their recommendations, budget personnel in the Office of the Provost developed "best guess" projections for each of the proposed reorganizations and/or cost savings ideas.*

NOTE: The Cost Containment Task Force only considered those units that featured potential cost savings.

Student Services

Unit Name: Accessibility Resource Center
Provost Team Recommendation: Total Projected Savings: $139,330 in salary plus fringe benefits (28%) $39,012 totals $178,312
CCTF Recommendation: Reduction of $89,156
This is half of the Provost's recommendation and allows the program more flexibility as it transfers some of its tutoring services to CAPS.

Unit Name: African American Student Services
Provost Team Recommendation: Total Projected Savings: $12,127 salary, fringe benefits (28%) $3,396 and operating budget $17,980 totals: $33,503
Following report's release, Provost analysts revised their recommendation to $28,013 for FY12.
CCTF Recommendation: Concur with reduction of $28,013 that would consolidate IT and accounting functions.

Unit Name: American Indian Student Services
Provost Team Recommendation: Total Projected Savings: $12,127 salary plus fringe benefits (28%) $3,396 totals: $15,523
CCTF Recommendation: Concur with reduction of $15,523 that would consolidate accounting functions.

Unit Name: Dean of Students
Provost Team Recommendation: Total Projected Savings: $131,000 in salary plus fringe benefits (28%) $36,680 totals: $167,680
CCTF Recommendation: Concur with $167,680 reduction that would eliminate sr. program manager and merge Dean of Students & AVP of Student Life position.

Unit Name: El Centro de la Raza
Provost Team Recommendation: Total Projected Savings: $12,127 salary, fringe benefits (28%) $3,396 and operating $7,000 totals: $22,523
CCTF Recommendation: Concur with reduction of $22,523 that would consolidate IT and accounting functions.

Unit Name: Office of the VP for Student Affairs
Provost Team Recommendation: Total Projected Savings: $24,144 in salary plus fringe benefits (28%) $6,760 plus $3,000 in operating expenses totals: $33,904
CCTF Recommendation: Concur with $33,904 reduction that would eliminate public relations position and eliminate hard copy of newsletter

Unit Name: Veterans Outreach Services
Provost Team Recommendation: *Total Projected Savings: $42,852*
CCTF Recommendation: Reduction of $21,426/;; As this operation is relatively new and since the need for these services is substantial, it is recommended that rather than be eliminated, external services be reduced by half.

Subtotal Student Services: (<u>$378,225)</u>

Management/Administration

Unit Name: Data and Reporting (Enrollment Management)
Provost Team Recommendation: Total Potential Savings: Salary savings of $11,807 plus fringe benefits (28%) $3,306 totals: $15,113.
CCTF Recommendation: Concur with reduction of $15,113 that will consolidate Enrollment Management data and reporting with Institutional Research.

Unit Name: Harwood Museum
Provost Team Recommendation: Total Projected Savings: $16,000 FY14 and beyond TBD. Up to $266,805 over time. Following report's release, Provost analysts revised FY 12 reduction to $8000.
CCTF Recommendation: Concur with the reduction of $8,000, to be realized by a shift to an endowment funding source.

Unit Name: Office of VP for Enrollment Management
Provost Team Recommendation: Total Projected Savings: $141,862. Following the report's release, Provost analysts revised the recommended reduction to $15,758 for FY12.
CCTF Recommendation: Concur with reduction of $15,758, to be realized by reducing administrative budget/senior administrative salary lines.

Unit Name: Office of the VP for Equity and Inclusion
Provost Team Recommendation: Total Projected Savings: $143,708. Following the report's release, Provost analysts revised the recommended reduction to $136,320 for FY12.
CCTF Recommendation: Concur with reduction of $136,320, to be realized by shifting remaining functions to a senior diversity officer.

Unit Name: Office of the Registrar
Provost Team Recommendation: Total Projected Savings: $23,000. Following the report's release, Provost analysts revised the recommended reduction for FY 12 to $3,000.
CCTF Recommendation: Concur with reduction of $3,000, to be accomplished by realizing efficiencies in automating registrar office functions.

Subtotal Management/Administration (<u>$178,191)</u>

Teaching and Curriculum

Unit Name: Academic Program Review
Provost Team Recommendation: Total Projected Savings: $3,400
CCTF Recommendation: Concur with $3,400 reduction by utilizing virtual conferencing technologies to reduce travel costs.

Unit Name: International Programs and Studies
Provost Team Recommendation: Student fees: FY12 $6,000 FY13 $6,000
CCTF Recommendation: Concur with reduction of $6,000 in FY12 by assessing additional international student fees.

Unit Name: Office of Support for Effective Teaching
Provost Team Recommendation: Total Projected Savings: $30,000
CCTF Recommendation: Concur with reduction of $30,000 by eliminating UNM's participation in APLU- sponsored Voluntary System of Accountability.

Unit Name: Strategic Curriculum Management
Provost Team Recommendation: Total Projected Savings: $31,250 salary, fringe benefits (28%) $8,750, and operations $28,000 totals: $68,000. Following report's release, Provost analysts revised their recommended reduction to $28,000.
CCTF Recommendation: Concur with reduction of $28,000 to be realized by decentralizing resources to support summer session and enrollment surges to colleges and academic programs

Unit Name: University College Non-Degree Granting Units
Provost Ream Recommendation: Total Projected Savings: $22,950 in salary plus fringe benefits (28%) $6,426 totals: $29,376
CCTF Recommendation: Concur with reduction of $29,376 with potential consolidation of Research Quest program with another undergraduate research program or administration by Office of the Vice President for Research

Subtotal Teaching & Curriculum (<u>$96,776)</u>

Faculty/Staff Support

Unit Name: Counseling, Assistance and Referral Services (CARS)
Provost Team Recommendation: Total Projected Savings: $18,572 in salary plus fringe benefits (28%) $5,200 totals: $23,772
CCTF Recommendation: Concur with reduction of $23,772 by sharing electronic maintenance and technical support staff with Central IT.

Subtotal Faculty/Staff Support (<u>$23,772)</u>

Research

Unit Name: Latin American & Iberian Institute
Provost Team Recommendation: Total Projected Savings: $6,000 FY14 and beyond TBD, up to $122,443 over time. Following report's release, Provost analysts revised recommended reduction to $2,000 for FY 12.
CCTF Recommendation: Concur with reduction of $2,000 in FY12 by transitioning to non-I&G sources likes grants and private fundraising.

Subtotal Research (<u>$2,000</u>)

Total Provost Recommendation: (<u>$678,964</u>)

III.

Deans' Budget Report

Notes from report initially submitted January 24, 2011; revised February 23, 2011
This report by the Deans shows two things: the impact of the Fall 2010 rescission of 3.2% on the academic mission of their programs and what additional cuts each school/college can absorb beyond that rescission in the estimation of the respective deans and faculty before the cuts would adversely affect the core academic mission of the University, i.e., "the trigger point." It is their belief that exceeding the trigger point will bring long-term damage to the academic mission.

http://www.unm.edu/president/documents/Deans-Budget-Report-2011-02-23.pdf

Note Chart of Trigger Point FY12

The Cost Containment Task Force concurs with the Deans' Budget Report that recommends additional cost savings of $871,127.

Total Deans' Report (<u>$871,127</u>)

Attached Chart

IV.

Supplemental Considerations

Arts and Sciences
It is the strong opinion of the Deans that the College of Arts and Sciences is fiscally damaged and will continue on a downward fiscal spiral without an infusion of funds. Their specific concern centers on the continued practice within A&S of funding part-time instruction (approx. $3 million) with one-time funding sources. The Deans' recommendation for an infusion of $500,000 is supported by the Cost Containment Task Force.

The Cost Containment Task Force concurs with this recommendation with the strong caveat that the College commit to supplementing these with new faculty lines through tenure-track hiring over the next 1-2 years. As the University begins to resolve the part-time instruction funding deficit in A&S, the College's commitment should be zero net loss of total tenure-track faculty lines.

The College must also commit to continuing its efforts to find administrative efficiencies and to streamline its operations with an eye toward supporting students with less administrative duplication.

Research and Special Projects (RPSPs)
House Bill 2 in its current form (before passage by the full House) reduces RPSP funding an average of 19 percent, but cuts each program specifically - from 5% on the one end to total elimination on the other.

For the past several years, the UNM administration has held the ethnic centers harmless from cuts because of their contribution to student success and life on campus. It is the recommendation of the Provost's Office that these three programs, plus Disabled Student Services (Accessibility Services), the SW Indian Law Clinic and the Graduate Research Development Fund be made whole or restored to FY11 funding levels. Further, it would be UNM's preference to move these priority programs into our I&G base and take a more strategic approach to implementing the legislative cuts across the remaining programs, funded with RPSP appropriations.

The Provost is recommending a "backfill" of $210,000.

The Cost Containment Task Force concurs with this recommendation with the strong caveat that that ongoing funding for these six programs be dependent on their demonstrating through evidence-based outcome assessments their ongoing contributions to student success, like other units of the University.

Special Considerations Subtotal: $710,000

V.

Aggregated Summary of Recommendations

A summation of the recommendations of the groups indicates a new I&G reduction for FY12 of **$5,879,091** to offset the expected reduction in state funding and to begin to replace the one-time funding support imbedded in UNM's operating budget.

VI.

Tuition Policy

As the various groups on campus wrestle with budget issues, never far from anyone's mind is the role tuition must play in whatever proposal is forwarded to the Regents for their consideration. In their assessment, PSAT \detailed the need for UNM to develop a strategy and plan focusing on tuition and fees:

The foremost principle determining a tuition strategy is to establish the means of providing a nationally and internationally competitive education for our students. As the State's contribution to the cost of education decreases, our tuition strategy must not only address replacing resources, but also encouraging incentives and quality improvements in the areas of advising and teaching. Merely using tuition increases for deficit solutions will lock UNM into a constant struggle to provide New Mexico students a quality education. A properly implemented tuition strategy will help manage class profiles (as measured by academic achievement, skills, and attributes), increase capacity utilization, increase retention and graduation rates, and maximize net revenue.
The NM State Legislature's Tuition Tax (tuition credit) results in regular tuition increases with no strategy or future plan for teaching and advising incentives. The tuition increase for fiscal year 2012 (academic year 2011/2012) must be a multi-year plan. Some elements that can be included in such a plan are included in the recommendation section.

The NM State Legislature's Tuition Tax (tuition credit) results in regular tuition increases with no strategy or future plan for teaching and advising incentives. The tuition increase for fiscal year 2012 (academic year 2011/2012) must be a multi-year plan. Some elements that can be included in such a plan are included in the recommendation section.

UNM ranks 45th among the 50 state Flagship Universities for Resident Undergraduate Tuition and Required Fees. The national average resident undergraduate tuition for flagship universities is $7,587 as of the 09/10 academic year. UNM charged $5,101 in the same studied time period, however after adjusting for the State of NM Tuition Credit, the UNM charge falls to $4,280. Over a four-year period Resident Undergraduate Tuition and Fees at UNM saw a net 19.4% (24.2% after Tuition Credit) increase in tuition and fees, while the national average increase was 29.0%. UNM's graduate resident tuition and fees was at $5,597 ($4,789 net after Tuition Credit) compared to the national average of $9,160 in 2009-2010. Over four years, graduate resident tuition increased 17.2% (23.9% after Tuition Credit) compared to 20.9% nationally.

In tandem with the cost containment efforts, President Schmidly appointed a Tuition Task Force to revise tuition policy for the university and to gather information that places UNM tuition in context with peer and state institutions. This report, which is available under separate cover, will be useful at such time the Regents consider tuition and fees as one important element in all budget scenarios.

In addition, the Tuition Task Force developed a survey tool and focus group schedule in order to get as much student input as possible in the time available before budgets are developed. The schedule is as follows:

February 17, 2011 **Pilot Survey** was conducted in the Student Transition Engagement Program Class. This will be the template evaluation used for the focus groups and on-line surveys.

Student Focus Groups

Wed, Feb. 23 @ 6:00 ASUNM Senators
Fri, Feb. 25 @ 3:30 ASM International Business Students
Sat, Feb. 26 @ 9:00 GPSA Council

In process of being scheduled:
Student Union
Campus Housing
Arts & Sciences
College of Education
Engineering
Ethnic Centers
Student Affairs departments

On-line survey to be sent to:
Parent Association
UNM classes

I-Pod Surveys : Student Union & Campus Housing

Results of the surveys will be tabulated by mid-March.

VII.

Membership

Members of the President's Strategic Advisory Team

Martha Bedard, Dean, University Libraries
Ann Brooks, Lecturer, Anderson Schools of Management, Accounting
Pug Burge, Associate Vice President, HSC Administration
Teresa Cordova, Associate Professor and Director, Community & Regional Planning, School of Architecture and Planning
Stephanie Forrest, Chair, Computer Science (*on leave from active participation Fall 2010*)
LM Garcia y Griego, Director, SW Hispanic Research Institute
Helen Gonzales, Vice President, Human Resources

Dick Howell, Dean, College of Education
Ava Lovell, Vice President and Controller, Finance – UNM & HSC
Julia Maccini, Graduate Student, School of Law
Kevin Malloy, Professor, Physics & Astronomy
Alfred Mathewson, Professor, School of Law; Acting Director, Africana Studies
Kate Moore, Financial Officer, Office of the Provost
Janice Ruggerio, Associate Athletic Director, Intercollegiate Athletics
Beverly Singer, Associate Professor, Anthropology; Acting Director, Native American Studies (*on leave from active participation Fall 2010*)
Carol Stephens, Director, UNM Policy Office *(technical support)*
Doug Thomas, Associate Dean, Anderson School of Management
Carolyn Thompson, Consultant to President for Strategy and Goals, Office of the President
Chris Vallejos, Associate Vice President, Institutional Support Services
Jacob Wellman, Undergraduate student, Political Science

Members of the Review Panel
Academic Affairs Administrative & Student Support Units

Leo Romero, Review Panel Chair, Professor/Dean Emeritus, School of Law
Philip Dale, Chair, Speech and Hearing Sciences
Nick Estes, University Counsel Emeritus
Russell Goodman, Professor, Philosophy
Christopher Mead, Faculty/Former Dean, College of Fine Arts and School of Architecture and Planning
Ann Powell, UNM Retiree Association *(withdrew from deliberations due to personal time constraints)*
Jane Slaughter, Professor, History; Special Asst. to the Vice President for Research
Elisha Allen, Associate Director, NMEL, former president of the Staff Council
John Russell, Professor, School of Engineering
James Jimenez, UNM Alumni Assn. Board Member
Marilee Petranovich, Parent Assn. Board Member
Lillian Montoya-Rael, past president, UNM Alumni Assn.
Karen Glaser, Dean of Students Emerita

Panel Resources:
Curtis Porter, Associate VP for Planning, Budget & Analysis, Academic Affairs
Melissa Vargas, Strategic Planner, Academic Affairs
Alex Paramo, Administrative & Technical Support, Academic Affairs

Deans of the UNM Schools and Colleges

Doug Brown, Anderson School of Management
Brenda Claiborne, Arts and Sciences
Richard Howell, College of Education

James Linnell, College of Fine Arts (interim)
Nancy Ridenour, College of Nursing
Donald Godwin, College of Pharmacy (interim)
Geraldine Forbes Isais, School of Architecture and Planning
Arup Maji, School of Engineering (interim)
Kevin Washburn, School of Law
Paul Roth, School of Medicine
Uday Desai, Director, School of Public Administration
Martha Bedard, University Libraries
Rita Martinez-Purson, Continuing Education
Wynn Goering, University College (interim)

Tuition Task Force Members

Eliseo Torres, Chairman, Vice President for Student Affairs
Kim Kloeppel, Dean of Students (interim), Student Affairs Representative
Andrew Cullen, AVP for Budget, Planning & analysis, Administrative Representative
Ann Brooks, Lecturer, Anderson School of Management, Faculty Representative
Michael Hoodless, Undergraduate Representative
Nicholas Engquist, Graduate Student Representative
Bernadette Mirabal, Parent Assn. Representative
(Tuition Policy)
Curtis Porter, Chairman, AVP for Budget, Planning & Analysis in Academic Affairs
Ann Brooks, Lecturer, Anderson School of Management, faculty Representative
Lissa Knudsen, Graduate and Professional Students Assn., graduate student representative
Joseph Colbert, ASUNM, Undergraduate representative
Rick Goshorn, Fiscal Officer, Arts & Sciences, Extended University and UNM West
David Garrett, Parent Assn. Representative
Susan McKinsey, Director, University Communication

Cost Containment Task Force Members

Andrew Cullen, Assoc. Vice President for Budget, Planning and Analysis
Breda Bova, Chief of Staff to the President
Curtis Porter, Assoc. Vice President for Budget, Planning and Analysis in Academic Affairs
David Harris, Executive Vice President for Administration
Mary E. Clark, President-Elect, Staff Council
Helen Gonzales, VP for Human Resources
James Linnell, Acting Dean, College of Fine Arts
Katherine Richardson, Graduate student, member of GPSA
Ava Lovell, VP and Controller, Finance
Lazaro Cardenas, Undergraduate student, ASUNM President
Richard Goshorn, Fiscal Officer, Arts & Sciences, Extended University and UNM West

Richard Wood, Assoc. Professor, Sociology, Faculty Senate President
Tim Ross, Professor, Civil Engineering, Faculty Senate President-elect
Merle Kennedy, Staff Council President
Susan McKinsey, Director, University Communication
Suzanne Ortega, Provost, Executive Vice President for Academic Affairs
Eliseo Torres, Vice President for Student Affairs
Billy Sparks, Ex. Director for Communication & Marketing, HSC

IT Cost Containment/Process Improvement Team

Duane Arruti, Director of Applications, IT
Martha Bedard, Dean, University Libraries
Carmen Brown, Vice President for Enrollment Management
Doug Brown, Dean, Anderson School of Management
Holly Shipp Buchanan, Associate Vice President, IT-HSC
Jerry Dominguez, Vice Provost, Extended University
Stephanie Forrest, Professor and Chair, Computer Science
Julia Fulghum, Vice President for Research
Philip Ganderton, Associate Dean, Arts and Sciences
Moira Gerety, Deputy Chief Information Officer
Wynn Goering, Vice Provost, Academic Affairs
Gil Gonzales, Chief Information Officer
Richard Larson, Vice President for Research, HSC
Ava Lovell, Vice President and Controller, Finance
Scott Ness, Associate Director, UNM Cancer Center
Carol Stephens, Director, UNM Policy Office
Carolyn Thompson, Consultant to the President for Strategy & Goals (process leader)
Chris Vallejos, Associate Vice President, Institutional Support Services