



Office of the Provost & Vice President
For Academic Affairs
MSC05 3400
1 University of New Mexico
Albuquerque, NM 87131-0001

MEMORANDUM

TO: UNM Main Campus Deans,
VP for Enrollment Management,
VP Equity & Inclusion, and
VP Student Affairs

FROM: Suzanne Ortega, Provost & EVP for Academic Affairs

DATE: February 18, 2009

SUBJECT: FY10 Budget

As you are aware, the Regents have requested that all UNM units provide detailed information about each School/College/Unit's budget. Attached you will find a series of templates (Reduction Scenarios, Reduction Impact, and General Overview) to complete and return to the Provost Office by **8 am March 9, 2009**.

Please complete the Reduction Scenario and Reduction Impact Templates at the School/College/Division level (Level 3 Org) for the following four scenarios: 0%, 2%, 5% and 8%. Given that State Appropriations make up approximately 68% of the total I&G base allocations, these reductions will be adjusted down accordingly (2% translates to a 1.4% reduction, 5% translates to a 3.4% reduction, and 8% translates to a 5.4% reduction). In total the Provost Office will need from each School/College/Division a total of 8 documents (4 Reduction Scenarios for 0%, 2%, 5%, and 8%, 3 Impact Statements for 2%, 5%, and 8% and 1 General Overview Document). The Provost Office does not need these templates for each department and recommends that you use the Department Template included to compile the data at the aggregate School/College/Division level. Make sure to include department chairs, college budget committees and other relevant constituencies in the budget planning process.

You will note that the Reduction Scenario template begins with an Executive Summary. Please briefly comment on the overall impact these reductions will have to your unit *and* your efforts to create efficiencies, incorporate funding trade-offs and/or reallocation plans, including the focus and use of redirected resources.

Also, to keep things as simple as possible, please do not include any of the base adjustment figures that you may be expecting from the Provost area for FY10.