NMSU - Las Cruces Campus
FY16 Budget Reduction Discussion

- Budget Reduction Materials Provided
  - Budget Reduction Targets, by Department
    - FY2015 Budgets with changes through 3-31-15
    - Includes fringe benefits, calculated at 35%
    - Excludes:
      - Revenue generating indexes
      - State appropriation (HB2 line item) indexes
      - Student fee funds
      - Distance education budgets
      - Graduate Assistant funding from Graduate School
    - 1%, 3%, 5% Target Amounts
NMSU - Las Cruces Campus
FY16 Budget Reduction Discussion

- **Budget Reduction Materials Provided (continued...)**
  - I&G Salary & Operating Budget by Dept. as of 3-31-15
    - Data includes:
      - Department
      - Codes (Faculty, Exempt, Departmental, etc.)
      - Position Titles
      - FTE
      - Budgeted Salary
    - Amounts do NOT include fringe benefits
  
  - I&G Salary & Operating Budget Detail by Dept. as of 3-31-15
    - Data includes:
      - Exhibit/Program Code
      - Department
      - Index, Account Code
      - Position Number
      - Employee Name, Title
      - FTE
      - Budgeted Salary
    - Amounts do NOT include fringe benefits

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>611000</td>
<td>Faculty</td>
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<tr>
<td>614000</td>
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<tr>
<td>613000</td>
<td>Non-Exempt</td>
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<tr>
<td>618000</td>
<td>Grad Asst/ Student</td>
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<tr>
<td>619000</td>
<td>Overtime</td>
</tr>
<tr>
<td>799800</td>
<td>Operating</td>
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NMSU - Las Cruces Campus
FY16 Budget Reduction Discussion

- **Budget Reduction Materials Provided (continued...)**
  - I&G Salary & Operating Summary by Dept. as of 3-31-15
    - Data includes:
      - Department
      - Codes (Faculty, Exempt, Departmental, etc.)
      - FTE
      - Budgeted Salary
    - Amounts do NOT include fringe benefits
  - Vacant Position Listing as of 4-30-15 (All Unrestricted Funds)
    - Cognos Report
    - I&G / Non-I&G Indicator
    - Department
    - Code (Faculty, Exempt, Non-Exempt)
    - Position Title
    - Vacant/Previous Incumbent
    - Position Number
    - Index
    - FTE
    - Budgeted Salary
Budget Reduction Materials Provided (continued…)

Faculty Workload and Course Data Reports, Fall 2014

- Faculty Workload Report provides:
  - Department
  - Faculty type
  - Headcount (number of each faculty type in the department)
  - I&G FTE (I&G FTE of each faculty type in the department)
  - Total SCH (total SCH taught by each faculty type in the department)
  - SCH and % for each level of course

- Detailed faculty listing provides:
  - Department
  - Faculty Type
  - Name, I&G FTE, Total SCH

- Detailed course listing for course sections with less than 10 students enrolled provides:
  - Department
  - Course number, Section, Course Title, Type of Course
  - Number of students
NMSU - Las Cruces Campus
FY16 Budget Reduction Discussion

- Budget Reduction Materials Provided (continued...)
  - Faculty Workload and Course Data Reports, Fall 2014
    - Reports created using the following parameters:
      - SCH by department of faculty member teaching the course
      - Supplemental faculty based on teaching department
      - Supplemental faculty includes supplemental and temporary faculty
      - Budgeted I&G FTE are faculty positions budgeted on the following funds
        - 110000, 110003
        - 120000, 120003
      - Department head may be included in FTE count if coded as faculty
      - Only active faculty, staff, graduate students are included
      - Graduate students included if they are the instructor of record (no credit labs included)
      - I&G FTE based on regular FTE and overload FTE
NMSU - Las Cruces Campus
FY16 Budget Reduction Discussion

- **Budget Reduction Materials Provided (continued...)**
  - **Budget Allocation and Staffing Comparison (Instruction and Academic Support Benchmarks)**
    - Comparison Report provides, by College and Department:
      - Internal Budget as of January 31, 2015 (state I&G indexes)
      - Percentage of Departmental instructional budget
      - Faculty Salary Budget as a percentage of total salary budget
      - Percentage of departmental FTE held by faculty
      - Percentages for level of support staff per faculty FTE *(Numbers highlighted if above average of all colleges)*
        - Non-Exempt FTE per Faculty FTE
        - Exempt FTE per Faculty FTE
        - Graduate Asst. FTE per Faculty FTE
        - Academic Support FTE per number of instructional departments *(staff in Dean’s office)*
      - Percentages for level of staffing as compared to SCH hours earned by department
        - Faculty FTE per Student Credit Hour
        - Non-Exempt FTE per Student Credit Hour
        - Exempt FTE per Student Credit Hour
Guidelines for FY16 I&G Budget Reduction Process

- 1%, 3%, and 5% proposals must be incremental (i.e. 5% proposal must include 1% and 3% proposals)
- Deadline for submittal to Budget Office is May 29, 2015
- Budget Office will perform initial review, then route personnel action proposals to HR

Position Management Guidelines

- HR will perform a preliminary review of personnel actions
- Budget Office and Human Resource Services preliminary approvals needed prior to our routing scenarios forward to President and Provost (to ensure budget and human resource accuracy and compliance)

Template - FY16 Proposed Budget Cut Workbook