

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

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❖ 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

| Account Code | Description |
|--------------|--------------------|
| 611000 | Faculty |
| 614000 | Exempt |
| 613000 | Non-Exempt |
| 618000 | Grad Asst/ Student |
| 619000 | Overtime |
| 799800 | Operating |

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❖ 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

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❖ Budget Reduction Materials Provided (continued...)

✓ Faculty Workload and Course Data Reports, Fall 2014

- Faculty Workload Report provides:
 - Department
 - Faculty type
 - Headcount (*# 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

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❖ 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

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❖ 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

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❖ Budget Reduction Materials Provided (continued...)

✓ 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