

## University of New Mexico - Cost Containment/Revenue Generation/Efficiency Efforts across Campus (Working Draft 11-1-10)

Group or Title of Effort	Objective	Deliverables & Due Dates	Connection with other Campus Cost Containment & Budget Review Efforts
<b>Provost's Academic Program Prioritization</b>	Identify academic programs for potential consolidation or elimination.	<ul style="list-style-type: none"> <li>- "Flagging" Study to identify program performance. (November 3)</li> <li>- Comprehensive academic program review due (December 22)</li> <li>- Provost consults with Deans on proposed program consolidation or elimination (January 15)</li> <li>- Faculty Senate decision on consolidation/elimination recommendations (March 1)</li> </ul>	- Faculty Senate (identified by Provost Ortega to make final decisions)
<b>Provost's White Paper Process for Academic Degree Programs</b>	Develop cost containment ideas within academic affairs.	<ul style="list-style-type: none"> <li>- Preliminary proposals due (October 1)</li> <li>- Publish preliminary proposals on website (October 18)</li> <li>- Selection of proposals to move forward (October 18)</li> <li>- Full proposals due to the Provost (November 12)</li> <li>- Recommendations accepted by the Provost and distributed to Faculty Senate, Staff Council and Student Groups for consideration and comment (November 29)</li> <li>- Faculty Senate decisions rendered (February 1)</li> </ul>	- Faculty Senate (identified by Provost Ortega to make final decisions)
<b>Provost's Process for Evaluating Academic Affairs Administrative and Student Support Units</b>	Conduct self-studies to identify possible program consolidations or eliminations in administrative and student support programs that reside in Academic Affairs but are not attached to a college or school.	<ul style="list-style-type: none"> <li>- Initiate self-study review process and announce review panel membership (September 17)</li> <li>- Self Study papers due (November 3)</li> <li>- Self-study panel recommendations due to Provost ( December 15)</li> <li>- Open comment period (January 3 to February 3)</li> <li>- Provost consults with VPs on recommendations (February 10)</li> <li>- Provost issues decisions (February 18)</li> </ul>	- Provost has identified PSAT to serve as reviewing "sounding board" in January to "Look at the honesty of the work being produced and ask nagging questions" of the panel.
<b>Deans' Instructional Efficiency Plans</b>	Develop School/College-based plans to meet the challenge of an 8.2% permanent reduction to I &G base for FY12.	<ul style="list-style-type: none"> <li>- Deans' instructional efficiency plans due to provost (October 29)</li> <li>- Deans' recommendations accepted by Provost (November 29)</li> </ul>	- Two Deans (Howell & Bedard) are members of PSAT, regularly sharing information about the Deans' process and progress, as well as reporting back to Deans on work of PSAT.
<b>President's Strategic Advisory Team (PSAT)</b>	<p>As stated in Regents' Goals for the President: <i>Deploy the President's Strategic Advisory Team (PSAT) to:</i></p> <ul style="list-style-type: none"> <li>- <i>Identify and explore additional cost containment and revenue generation measures, and</i></li> <li>- <i>Serve as a forum for learning about and sharing of best practices in cost containment, process improvement, and entrepreneurial activity that will build and incentivize a culture of fiscal accountability across campus.</i></li> </ul>	<ul style="list-style-type: none"> <li>- Identify cost containment/revenue generation opportunities for "due diligence. (October 20)</li> <li>- Complete "due diligence matrix" (November 25)</li> <li>- Work with UNM constituencies and other budget efforts to incorporate information into development of \$25 million reduction scenarios (December/January)</li> <li>- Serve as reviewing "sounding board" for Provost's Academic Affairs Administrative and Student Support Units panel recommendations (January)</li> </ul>	<ul style="list-style-type: none"> <li>- Direct line communication with Provost Ortega (link to Provost's initiatives)</li> <li>- Faculty Senate Budget Committee (PSAT member Ann Brooks is chair)</li> <li>- Deans' initiative (through PSAT members Dean Howell and Dean Bedard)</li> <li>- UNM Finance (VP finance Ava Lovell is PSAT member)</li> </ul>

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Office of Planning, Budget, and Analysis			
Faculty Senate Budget Committee			
Staff Council?			
Other Efforts?			