



HLC Accreditation Evidence Document

Title: Budget Leadership Team Charge, Roster, Calendar

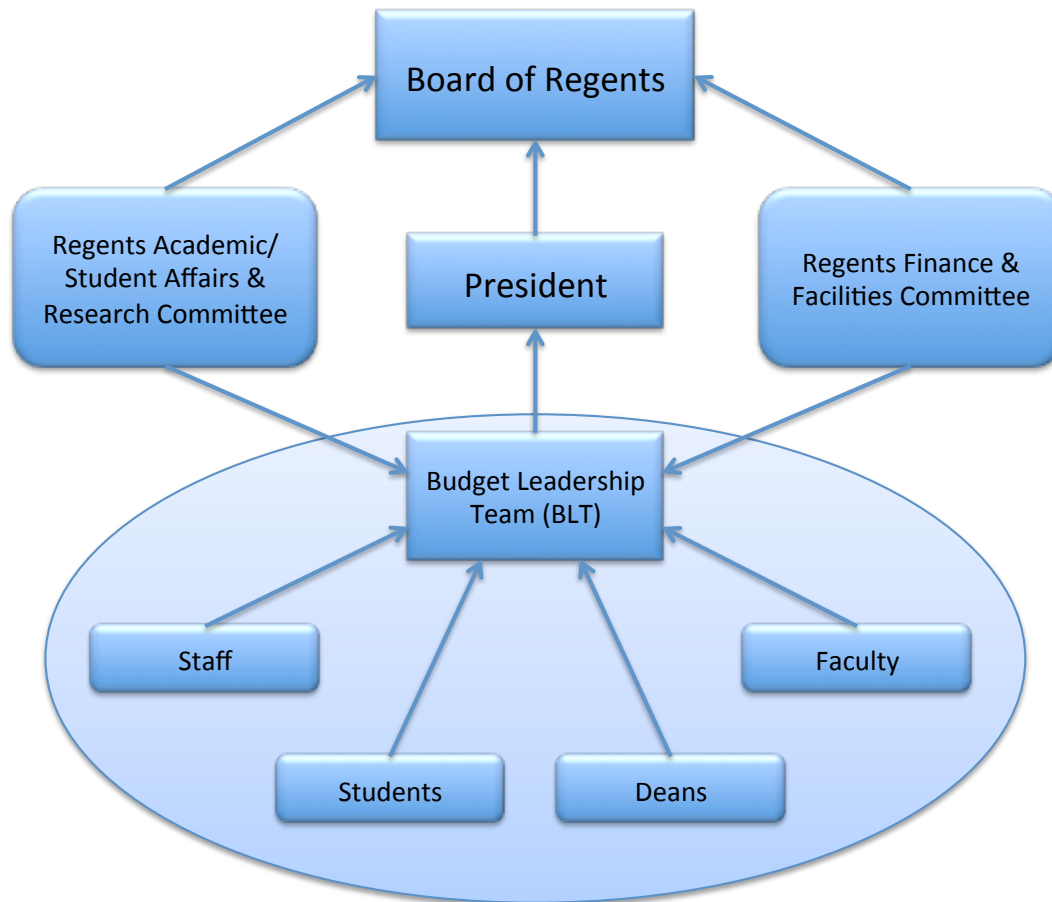
Office of Origin: Office of Planning, Budget, and Analysis

Description: A collection of documents concerning the Budget Leadership Team (BLT). This includes the "charge" of the team, showing its relationship to the other main stakeholders and administrators of the university, and the responsibilities assigned to the BLT in this relationship. As well, there is a current roster of members, and a calendar of activities and budget leadership deadlines.

Date: 2018

BUDGET LEADERSHIP TEAM CHARGE

The Budget Leadership Team (BLT) was formed to create a broader voice in the University's budget development process. In this regard, it serves as a conduit to all of campus. Additionally, the BLT is charged with making the budget recommendations to the President of the University, who in turn makes recommendations to the Board of Regents. These roles, responsibilities, and relationships are depicted as follows:



The specific responsibilities of the BLT include, but are not limited to:

- Evaluation of new initiatives, strategic investments, and performance funding
- Analysis of projected inflationary increases for core institutional operations
- Consideration of various revenue enhancement proposals, including initial recommendations on tuition and fee levels
- Recommendations on expenditure reductions and cost consolidation proposals
- Analysis of faculty and staff compensation levels and recommendation of potential increases
- Propose allocations of new incremental I&G funding, specifically state formula funds and tuition and fees, for the UNM Main Campus
- Communication of budget process details, progress, and outcomes to campus constituencies and the broader university community

Budget Leadership Team (BLT)
FY2019-2020

NAME	TITLE
Chairs: (2)	
Rich Wood	Interim Provost/ EVP for Academic Affairs
David Harris	EVP for Administration
Academic Affairs: (6)	
Terry Babbitt	Vice Provost, Enrollment and Analytics; Interim Chief of Staff
Robert Berrens	Chair, Department of Economics
Nicole Dopson	Director of Financial Operations, Provost Office
Jerry Dominguez	Interim CEO-Gallup Campus
Tim Gutierrez	AVP for Student Services
Janie Chermak	Professor
Administration: (5)	
TBD	Chief of Staff: Office of the President
Norma Allen	Director, OPBA
Dorothy Anderson	VP for Human Resources
Vanessa Hawker	Chief Budget and Facility Officer, HSC Budget Office
Duane Arruti	Chief Information Officer: IT
Eduardo Nunez	Director of Athletics
Deans: (5)	
Craig White	Dean, Anderson School of Management
Geraldine Forbes Isais	Dean of School of Architecture and Planning
Hector Ochoa	Dean of College of Education
Mark Peceny	Dean of College of Arts and Sciences
Don Godwin	Dean of College of Pharmacy
Constituency Groups: (5)	
Rob Burford	Staff Council President
Pamela Pyle	Faculty Senate President
Boney Mutabazi	GPSA President
Becka Myers	ASUNM President
Gene Henley	Faculty and Staff Benefits Committee

FY 20 Budget Leadership Team (BLT) Calendar

Date	Description
Thursday, September 20, 2018	Enrollment and Tuition and Fee Projections as of August
Thursday, October 4, 2018	Categorization of Reserves Report
Thursday, October 18, 2018	Tuition and Fee Projections as of Sept.
Thursday, November 15, 2018	SFRB Recommendation
Tuesday, January 15, 2019	NM Legislative Session Begins
Thursday, January 31, 2019	Preliminary Tuition and Fee Projections
Thursday, February 21, 2019	Final Tuition and Fee Projections
Thursday, February 21, 2019	BLT Meeting-Subcommittees--Preliminary FY 20 Recommendations Due for incorporation into FY 20 Budget Scenario
Thursday, March 14, 2019	BLT Meeting-Subcommittees--Final FY 20 Recommendations Due for incorporation into FY 20 Budget Scenario
Saturday, March 16, 2019	NM Legislative Session Ends
Thursday, March 21, 2019	Preliminary BLT Recommendation Due
Thursday, March 28, 2019	Budget Overview and Presentation for President Stokes
Tuesday, April 2, 2019	F&F Committee Meeting
Friday, April 5, 2019	Governor Veto Deadline
Friday, April 5, 2019	Board of Regents Meeting (UNM Budget Summit)