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### **Academic Affairs New Funding Investments and Reductions FY10-FY19**

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The attached document details the investments made in Academic Affairs over the last 10 years from FY10-FY19. Total investments amount to approximately \$17 million dollars, with an average investment of \$1.7 million dollars per year.

This document also details the recurring budget reductions over the last 10 years amounting to approximately \$25 million dollars, with an average reduction of \$2.5 million dollars per year. Reductions are due to reduced state funding and tuition and fee fluctuations given the challenging enrollment environment.

Although the University has had budget reductions 8 of the last 10 years affecting Academic Affairs, the University has found ways to continue to reinvest in the academic and student success mission.

**Academic Affairs New Investments and Reductions FY10-FY19**

	FY10		FY11		FY12		FY13		FY14	
	Investments	Reductions	Investments	Reductions	Investments	Reductions	Investments	Reductions	Investments	Reductions
New Faculty and Part-time Instruction Lines	600,000	-	519,191	-	1,081,395	-	1,500,000	-	1,069,109	-
Faculty Promotions	150,000	-	146,000	-	155,039	-	285,000	-	290,000	-
Faculty Salary Compaction							450,000		332,846	
Faculty Retention							100,000		25,786	
Support Staff							134,000		39,179	
General Education Fellowships	-	-	-	-	-	-	-	-	-	-
Graduate Assistantship/Tuition Waivers	-	-	-	-	398,991	-	377,500	-	446,407	-
Advising Initiatives	-	-	-	-	-	-	150,000	-	-	-
Southwest Indian Law Clinic					29,400					
Student Support Services	-	-	-	-	67,800	-	210,000	-	100,000	-
UNM Press					250,000					
International Initiatives	-	-	-	-	-	-	150,000	-	950,000	-
Honors College Dean									160,000	
Libraries									466,193	
Faculty Contracts										
Replacing IS Courses										
Student Recruitment Enhancement										
Reductions		(2,305,651)		(3,530,887)		(4,320,443)		-		-
<b>Total</b>	<b>750,000</b>	<b>(2,305,651)</b>	<b>665,191</b>	<b>(3,530,887)</b>	<b>1,982,625</b>	<b>(4,320,443)</b>	<b>3,356,500</b>	<b>-</b>	<b>3,879,520</b>	<b>-</b>

FY15		FY16		FY17		FY18		FY19		Total Investments	Total Reductions
Investments	Reductions	Investments	Reductions	Investments	Reductions	Investments	Reductions	Investments	Reductions		
1,124,878	-	-	-	122,400	-	-	-	-	-	6,016,973	-
280,000	-	302,000	-	280,000	-	280,000	-	425,000	-	2,593,039	-
		689,000								1,471,846	
80,000		240,000						225,000		670,786	
										173,179	
-	-	-	-	-	-	-	-	200,000	-	200,000	-
80,000	-	202,000	-	85,000	-	-	-	138,000	-	1,727,898	-
225,000		180,000								555,000	
										29,400	
-	-	106,000	-	-	-	-	-	149,290	-	633,090	-
								350,000		600,000	
-	-	-	-	-	-	-	-	-	-	1,100,000	-
										160,000	
100,000		100,000								466,193	
				200,000						100,000	
	(1,688,044)		(1,749,051)		(3,949,625)		(6,193,612)		(1,450,597)	-	(25,187,910)
<b>1,889,878</b>	<b>(1,688,044)</b>	<b>1,819,000</b>	<b>(1,749,051)</b>	<b>687,400</b>	<b>(3,949,625)</b>	<b>280,000</b>	<b>(6,193,612)</b>	<b>1,487,290</b>	<b>(1,450,597)</b>	<b>16,797,404</b>	<b>(25,187,910)</b>

Average  
Investment/Red  
uction     \$    1,679,740    \$ (2,518,791)