The background of the flyer is a photograph of a modern building with concrete walls and large windows. The sky is blue with white clouds. A large red rectangular area is overlaid on the image, containing the text.

# **LOCAL ADVISORY BOARD MEETING**

**TUESDAY**

**FEBRUARY 15TH, 2022 | 4 P.M.**



Office of the Chancellor

## **UNM-GALLUP LOCAL ADVISORY BOARD MEETING**

**Tuesday, February 15, 2022 | 4:00 p.m. | Board Room (Gurley Hall 1216A) Livestream at <https://unm.zoom.us/j/93457847847>**

### **AGENDA:**

- I. Call to Order | Ralph Richards, Chair
  - A. Confirmation of a Quorum
  - B. Adoption of the Agenda
  
- II. ACTION ITEM | Vote to Approve Minutes: November 9, 2021
  
- III. Public Comments Related to Items on the Agenda (Limit: 3 minutes per speaker)  
*All speakers must sign in with the recording secretary at [lambc@unm.edu](mailto:lambc@unm.edu)*
  
- IV. Comments from Student, Faculty and Staff Constituencies
  - A. Student Senate | Charles Aguirre ('22)
  - B. Faculty Assembly | Matt Mingus
  - C. Staff Council | Grace Lueras
  
- V. Comments from Local Advisory Board Members Related to Items on the Agenda
  
- VI. Chair's Report | Mr. Ralph Richards
  - A. Gallup-McKinley County Delegation Virtual Meeting with the Governor February 3
  
- VII. Chancellor's Report | Dr. James Malm
  - Academic Affairs | Dr. Dan Primozic
    - A. UNM Undergraduate Research, Arts & Design Network Delegation  
Local Advisory Board Luncheon February 18, 11:30am, Gurley Hall 1216a
  - Student Affairs | Ms. Jayme McMahon
    - B. UNM-Gallup Enrollment Management Weekly Activity Reports: Spring 2022 Dashboard,  
February 14, 2022
  - Public Relations | Mr. Lee Lamb
    - C. Digital Analytics and Creative Services
  - Business Operations | Mr. Robert Griego
    - D. UNM-Gallup Campus Summary of Current and Plant Fund Report: 2022 Period 7
    - E. Draft FY23 Budget Presentation



Office of the Chancellor

- VIII. Old Business | Mr. Ralph Richards, Chair
- IX. Public Comments Not Related to Items on the Agenda (Limit: 3 minutes per speaker)  
*All speakers must sign in with recording secretary at [lambc@unm.edu](mailto:lambc@unm.edu)*
- X. Comments from Local Advisory Board Members Not Related to Items on the Agenda
- XI. ACTION ITEM | Vote to Adjourn for Executive Session
  - A. Limited Personnel Matters – Executive Session pursuant to NM Open Meetings Act Section 10-15-1-H.(2), NMSA 1978
- XII. ACTION ITEM | Vote to Reconvene the Meeting
  - A. Invite the Public back into the meeting
  - B. Vote to reconvene the meeting
  - C. Certify that only the matter described in Agenda Item XI was discussed in Executive Session, and if necessary, take final action on the matter discussed in Executive Session in Open Session as required
- XIII. Adjourn

2022 Local Advisory Board Meetings, Third Tuesdays, 4pm  
1216 Gurley Hall, 705 Gurley Ave. Gallup, NM 87301

March 15  
April 19  
May 17  
June 21

If you are an individual with a disability who is in need of a reader, amplifier, qualified language interpreter, or any other form of auxiliary aid or service to attend or participate in the meeting, please contact the Chancellor's Office [lambc@unm.edu](mailto:lambc@unm.edu) as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Chancellor's Office if a summary or other type of accessible format is needed.



**UNM-GALLUP ADVISORY BOARD MINUTES**

Tuesday, January 8, 2021 | 4:00 P.M. | Gurley Hall 1216A

**UNM-GALLUP LOCAL BOARD:**

Ralph Richards	Present
John Cresto	Present
Becky Apel	Present
Chris Vian	Present
Teri Garcia	Present

**UNM-GALLUP STAFF & GUESTS:**

Dr. James Malm, Chancellor  
 Robert Griego, Dir. of Operations  
 Lee Lamb, Sr. PR Specialist  
 Dr. Dan Primozic, Dean of Instruction  
 Jayme McMahon, Dir. Student Affairs

**AGENDA ITEM I: CALL TO ORDER**

Chair Ralph Richards called the January 8th, regular meeting of the UNM-Gallup Local Advisory Board to order at 4:00 p.m. Chair Ralph Richards asked for roll call. A quorum was present.

**AGENDA ITEM II:  
OATH OF OFFICE**

Gallup Magistrate Court Presiding Judge Cynthia Sanders administered the oath of office to members Christopher L. Vian (Position 1) and Ralph A. Richards (Position 2).

**AGENDA ITEM III:  
VOTE TO APPROVE MINUTES**

Motion made by Teri Garcia to approve the minutes from the Nov. 9, 2022 board meeting; seconded by Becky Apel and approved unanimously by voice vote.

**AGENDA ITEM IV:  
PUBLIC COMMENTS RELATED TO ITEMS ON AGENDA**

No public comment

**AGENDA ITEM V:**  
**COMMENTS FROM LOCAL ADVISORY BOARD MEMBERS**  
**RELATED TO ITEMS ON AGENDA**

None.

**AGENDA ITEM VI:**  
**CHAIR'S REPORT**

Chair Ralph Richards provided board members with a summary overview of the UNM-Gallup Local Advisory Board bylaws; the Operation Agreement between the UNM Board of Regents and the Local Advisory Board; the Open Meets Act Resolution for 2020 and 2021; and the Local Advisory Board Code of Ethics.

Teri Garcia motioned to accept the bylaws, John Cresto seconded. The following vote was taken to approve:

Ralph Richards	Yes
Teri Garcia	Yes
Becky Apel	Yes
John Cresto	Yes
Chris Vian	Yes

Motion to accept the operating agreement made by Ralph Richards; Chris Vian seconded, no discussion. The following vote was taken to approve the operating agreement:

Ralph Richads	Yes
Teri Garcia	Yes
Becky Apel	Yes
John Cresto	Yes
Chris Vian	Yes

Motion to accept open meetings act; change board meetings from 1 p.m. to 4 p.m. made by Teri Garcia; seconded by Becky Apel. The follow vote was taken to approve the motion:

Ralph Richards	Yes
Teri Garcia	Yes
Becky Apel	Yes
John Cresto	Yes
Chris Vian	Yes

The board also discussed public and student access to Local Advisory Board Meetings to include a motion by Chris Vian to invite faculty, staff, and student campus representatives to provide a 3-minute report at board meetings; seconded by Becky Apel. The following vote was taken to approve the motion:

Ralph Richards	Yes
Teri Garcia	Yes
Becky Apel	Yes
John Cresto	Yes
Chris Vian	Yes

**AGENDA ITEM VII:**  
**CHANCELLOR'S REPORT**

- A. Robert Griego, Director of Business Operations, provided a report on the UNM-Gallup Summary of Current and Plant Funds for 2022 Period 6 and the UNM Foundation Consolidated Investment Fund Gallup Branch Program Endowment Activity Report for quarter ending September 30, 2021.
- B. Jayme McMahon, Director of Student Affairs, provided the UNM-Gallup Enrollment Management Weekly Activity Report for Spring 2022.
- C. Dr. Dan Primožic, Dean of Instruction, provided an update on the UNM Undergraduate Research, Arts, and Design Network Delegation visit scheduled for February 18, 2022.

**AGENDA ITEM VIII:**  
**OLD BUSINESS**

None.

**AGENDA ITEM IX:**  
**PUBLIC COMMENTS NOT RELATED TO ITEMS ON THE AGENDA**

None.

**AGENDA ITEM X:**  
**COMMENTS FROM LOCAL ADVISORY BOARD MEMBERS NOT RELATED TO ITEMS ON THE AGENDA**

None.

**AGENDA ITEM XI:**  
**ADJOURN FOR EXECUTIVE SESSION**

The board adjourned for executive session pursuant to NM Open Meetings Act; Acquisition or Disposal of Real Estate Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978

**AGENDA ITEM XII:**  
**RECONVENE THE MEETING**

The board reconvened the meeting, certifying that only the matter described in Agenda Item XI was discussed in executive session.

**AGENDA ITEM XIII:**  
**ADJOURN**

Ralph Richards motioned to adjourn; Chris Vian seconded. Meeting adjourned at 5:30 p.m.

---

Ralph Richards, Chair

---

Priscilla Smith, Secretary

Lee Lamb, Sr. Public Relations Specialist  
Board  
Recording Secretary



Start Time



Headcount



SCHs



Days



Mode



Graduates  
% of Previous Year



Temperature



Top 3 Advertised Jobs



Total Jobs



Unemployment



WTI



WSJ Prime



---

PUBLIC RELATIONS REPORT – FEBRUARY 10, 2022

# JANUARY PRINT ADVERTISING

---



**ADVANCE YOUR CAREER WITH THE NEW  
PROCESS TECHNOLOGY CERTIFICATE AT  
UNM-GALLUP**

"Having grown up in Gallup and after serving in the United States Marines and working with the BNSF Railway, I was looking for new opportunities close to home and found the newly formed Process Technology program at UNM-Gallup. I'm also pursuing a bachelor's degree through the Organization, Information, and Learning Sciences program at UNM's main campus, so the Process Technology certificate pairs well with this coursework and will expand my opportunities after completing these programs."

- Brandon Lewis | UNM-Gallup Process Technology Student

DISCOVER MORE AT [GALLUP.UNM.EDU/PROCESS-TECHNOLOGY](http://GALLUP.UNM.EDU/PROCESS-TECHNOLOGY)



@UNMGALLUP



# JANUARY PRINT ADVERTISING

---



## **EACH OF US DEFINES ALL OF US.**

UNM-Gallup has prepared me in numerous ways for my future and even for a possible transfer to UNM main campus in Albuquerque. I plan to study pre-med or nursing, and a big influence would be from my time at our branch campus. The faculty are hidden gems that take the time to get to know the students and prepare them for academic and personal success. It's a campus where everyone is welcomed and a place to thrive and grow, regardless of background.

- Charles Aguirre, Class of '22 | UNM-Gallup Student Senate President

**DISCOVER MORE AT [GALLUP.UNM.EDU](https://gallup.unm.edu).  
SPRING SEMESTER BEGINS JANUARY 17TH.**



# JAN – MARCH: NAVAJOTIMES.COM



# BLACK HISTORY MONTH - VIRTUAL SPEAKER SERIES

JOIN US FOR A  
CONVERSATION WITH

STATE REPRESENTATIVE  
PAMELYA HERNDON



**CELEBRATING  
BLACK HISTORY  
MONTH**

**02.23.22**

**2 P.M. ZOOM**

**ABOUT STATE REPRESENTATIVE  
PAMELYA HERNDON**

The Honorable Pamela Herndon serves in the New Mexico House of Representatives, serving the people of Bernalillo County in District 28. She is a senior level executive and attorney experienced in multi-million dollar budget management and operations.

A graduate of Howard University located in Washington, D.C., Representative Herndon has also served as the executive director of the Southwest Women's Law Center and the KWH Law Center for Social Justice and Change both located in Albuquerque. She also served as a deputy cabinet secretary for Governor Bill Richardson from 2009 to 2011.

**MY PERSONAL JOURNEY  
& THE IMPORTANCE OF  
EDUCATION.**

Please join us for our virtual presentation and conversation by the Honorable Pamela Herndon as she takes us through her career and journey and provides some personal thoughts on the importance of education.

To register, please email  
[llovett@unm.edu](mailto:llovett@unm.edu)

HOSTED BY





# SOCIAL MEDIA

**UNM-Gallup**  
Published by Lee Lamb · 3m · 🌐

Please join us for our Local Advisory Board meeting live feed on Tuesday, February 15, 2021, at 4:00 p.m.



**TUE, FEB 15 AT 4 PM**  
**LOCAL ADVISORY BOARD MEETING**  
0 Going · 0 Interested

[Set up live video](#)

0 People reached      0 Engagements      [Boost event](#)

[Like](#)   [Comment](#)   [Share](#)

[Comment as UNM-Gallup](#)

**UNM-Gallup**  
Published by Lee Lamb · February 1 at 12:17 PM · 🌐



**CELEBRATING**  
**BLACK HISTORY MONTH**  
**FEBRUARY 2022**

269 People reached      5 Engagements      - Distribution score      [Boost post](#)

[Like](#)   [Comment](#)   [Share](#)

[Comment as UNM-Gallup](#)

**UNM-Gallup**  
Published by Lee Lamb · January 24 at 2:52 PM · 🌐

Congratulations to Ralph Richards (Board Chair) and Christopher Vian (1st term) on taking their oath of office and beginning their new terms on the UNM-Gallup Local Advisory Board! And thank you to Judge Cynthia Sanders for presiding at our January board meeting.

We are so appreciative of our community members who are committed to public service, helping to ensure the good stewardship of UNM-Gallup. Our other local advisors include:

- Becky Apel... [See more](#)



589 People reached      24 Engagements      [Boost post](#)

[Like](#)   [Comment](#)   [Share](#)

[Comment as UNM-Gallup](#)



# SOCIAL MEDIA

**UNM-Gallup**  
Published by Lee Lamb · January 21 at 6:33 PM ·



**TRIO New Mexico**  
**TRIO DAY 2022**  
**T-SHIRT DESIGN CONTEST**

SUBMISSIONS WILL BE ACCEPTED UNTIL 1-28-2022

- DESIGNS MUST REFLECT NM CULTURE
- INCLUDE "TRIO NEW MEXICO" WORDING
- MAX 3 COLORS
- \$150.00 AWARD FOR CONTEST WINNER

DO NOT HAVE TO ATTEND TRIO DAY TO PARTICIPATE IN CONTEST!

FOR MORE INFORMATION PLEASE CONTACT MAYRA GUTIERREZ - RAJAREE AT MGUTIER@UNM.EDU OR 505.753.3374

**SUBMIT YOUR DESIGN TO:**  
[HTTPS://FORMS.GLE/1BNVVL00WWS0K077A](https://forms.gle/1BNVVL00WWS0K077A)

**UNM-Gallup TRIO Student Support Services**  
January 21 at 4:25 PM · Instagram ·

Lobos! 🐾

Let your creativity shine with this T-Shirt Design Contest! National TRIO Day is on its way and so UNM will have this contest to reflect such day alo... [See more](#)

649 People reached 11 Engagements - Distribution score **Boost unavailable**

4 Likes 1 Share

Like Comment Share

Comment as UNM-Gallup

**UNM-Gallup**  
Published by Lee Lamb · January 20 at 8:44 AM ·

Whether you're looking to advance or retool your career, the Process Technology certificate at UNM-Gallup will help you achieve your goals.

Here's what Brandon Lewis, a student pursuing a certificate in this new program, has to say:

"Having grown up in Gallup and after serving in the United States Marines and working on the BNSF railroad, I was looking for new opportunities close to home and found the newly formed Process Technology program at UNM-Gallup. I'm also pursuing... [See more](#)



**STAY CLOSE TO GO FAR**

**UNM GALLUP**  
GALLUP.UNM.EDU

1,673 People reached 106 Engagements - Distribution score **Boost post**

17 Reactions 1 Comment 4 Shares

Like Comment Share

**UNM-Gallup**  
Published by Lee Lamb · January 14 at 11:51 AM ·

An important update for our faculty, staff & students as we approach the start of the spring semester:

UNM recently updated its COVID Administrative Vaccine Mandate and will now require a booster shot requirement as part of its COVID-19 vaccine mandate. The requirement applies to all current employees and students to receive a booster dose of the vaccine when eligible according to the FDA.

Individuals who received their second dose of an mRNA vaccine (Pfizer or Moderna) on... [See more](#)



**PROTECT THE PACK.**

**GET YOUR VACCINE & BOOSTER**

**COVID BOOSTER SHOT REQUIREMENT DOCUMENTATION DUE JAN. 17TH**

**UNM GALLUP**

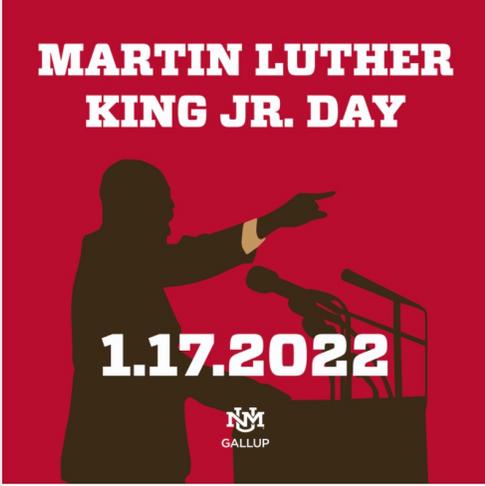
4 Likes 3 Shares

Like Comment Share

Comment as UNM-Gallup

**UNM-Gallup**  
Published by Lee Lamb · January 14 at 11:32 AM ·

In observance of Martin Luther King Jr. Day, UNM-Gallup will be closed on Monday, January 17th.



**MARTIN LUTHER KING JR. DAY**

**1.17.2022**

**UNM GALLUP**

386 People reached 8 Engagements - Distribution score **Boost post**

7 Likes

Like Comment Share

Comment as UNM-Gallup



# FACEBOOK UPDATE – 30 DAYS

TOTAL LIKES: 3,851 (4,000 GOAL BY JUNE?) | TOTAL FOLLOWERS: 4,119 (4,500 GOAL BY JUNE?)

PAGE FOLLOWERS: +80 (122% INCREASE)

PAGE LIKES: +82 (165% INCREASE)

PAGE VIEWS – 379 (15% DECREASE)

POST ENGAGEMENT – 901 (44% DECREASE)

POST REACH – 4,496 (5% DECREASE)

PAGE LIKES COMPARISON – UNM: 60.5K | UNMG: 3.9K | UNMV: 2.6K | UNMT: 2.3K | UNMLA: 979



# LINKEDIN UPDATE – 30 DAYS

---

TOTAL FOLLOWERS: 1,126

UNIQUE VISITORS: 14 (53% DECREASE)

NEW FOLLOWERS: 4 (20% DECREASE)

POST IMPRESSIONS: 1.2K (0.2% DECREASE)



# INSTAGRAM UPDATE – 30 DAYS

---

TOTAL FOLLOWERS: 680 – WAY UP FROM 545

ACCOUNTS REACHED: 307 (21.7% DECREASE)

ACCOUNTS ENGAGED: 40 (57% DECREASE)

FOLLOWER DEMOGRAPHICS: 70.3% WOMEN, 29.7% MEN | 18-24: 18.1% / 25-34 29.3% / 35-44 27.2%



# TWITTER UPDATE – 30 DAYS

---

TWEET IMPRESSIONS: 1,327 (33.3% DECREASE)

PROFILE VISITS: 163 (167% INCREASE)

FOLLOWERS: 576 (LOST 2 FOLLOWERS)

# FEBRUARY INFOCUS – FIRST EDITION



# PROJECTS

---

WHAT'S HAPPENING – WEEKLY ON FRIDAYS

MONTHLY INFOCUS (CREATE, PRINT BY 15<sup>TH</sup> OF EACH MONTH)

MOBILE APP – WORKING WITH FRANK ON VENDORS (MARCH DEADLINE / SUMMER DEVELOPMENT & TEST / AUGUST LAUNCH)

CAMPUS SIGNAGE BRAND AUDIT & REPLACEMENT – PRICING WITH DYNAMIC SIGNS AND UNM SIGN SHOP

ARTICLE: CTE BUILDING UPDATE WITH ANN JARVIS

ARTICLE / PUBLICATION: PUBLIC ART AT UNM-GALLUP

FEBRUARY LOCAL ADVISORY BOARD MEETING – ADMINISTRATIVE FUNCTIONS, LIVE FEED

DIGITAL CONTENT: EXPLORE VIDEO CREATION TO HIGHLIGHT AND PROMOTE PROGRAMS



# PROJECTS

---

PROCESS TECH MARKETING

MARCH JOURNEY ARTICLE

STAFF COUNCIL

DIRECT MAIL – SUMMER REGISTRATION

UNM-GALLUP CONTINUED ED. MARKETING COURSES - DEVELOP 1 AND SCHEDULE FOR FALL 2022

WEBSITE AUDIT & REVISIONS WITH CARMEN

KTNN MONTHLY ADVERTISING & BASKETBALL SPONSORSHIP

FEBRUARY / MARCH ADVERTISING FOR GALLUP INDEPENDENT, JOURNEY & SUN





GALLUP

**Exhibit 1 - UNM GALLUP Campus  
Summary of Current and Plant Funds**

<b>Original</b>	<b>Revised</b>	
<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
<b>PERIOD 07</b>	<b>PERIOD 07</b>	<b>PERIOD 07</b>

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	14,614,416	0	9,688,781.42	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	54,802.96	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	43,450	0	22,850.00	.00
	Student Aid Ex 19	0	0	0	0	15,209.86	.00
	Auxiliaries Ex 20	900,507	0	900,507	0	403,275.78	.00
Subtotal Current Funds		15,606,493	2,094,823	15,636,493	0	10,184,920.02	.00
TOTAL Revenues		15,606,493	2,094,823	15,636,493	0	10,184,920.02	.00
Beginning Balance	Instruction and General	6,817,026	0	0	0	8,227,479.78	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	179,091.86	.00
	Public Service Ex 17	318,256	0	0	0	427,851.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	361,807.92	.00
	Auxiliaries Ex 20	193,212	0	0	0	108,763.67	.00
Subtotal Current Funds		7,732,125	0	0	0	9,291,845.63	.00
TOTAL Beginning Balance		7,732,125	0	0	0	9,291,845.63	.00
Total Available	Instruction and General	21,431,442	353,023	14,614,416	0	17,916,261.20	.00
	Student Social and Cultural Ex 15	199,868	2,800	78,120	0	233,894.82	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	331,706	1,614,000	43,450	0	450,701.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	377,017.78	.00
	Auxiliaries Ex 20	1,093,719	0	900,507	0	512,039.45	.00
Subtotal Current Funds		23,338,618	2,094,823	15,636,493	0	19,476,765.65	.00
TOTAL Total Available		23,338,618	2,094,823	15,636,493	0	19,476,765.65	.00

**Exhibit 1 - UNM GALLUP Campus  
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	13,991,081	353,023	13,974,281	0	7,487,865.28	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	30,689.85	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	43,450	0	29,330.45	.00
	Internal Services Ex 18	0	0	16,800	0	2,199.26	.00
	Student Aid Ex 19	100,000	0	100,000	0	80,934.40	.00
	Auxiliaries Ex 20	860,507	0	860,507	0	342,002.78	.00
Subtotal Current Funds		15,043,158	2,094,823	15,073,158	0	7,973,022.02	.00
TOTAL Expenditures		15,043,158	2,094,823	15,073,158	0	7,973,022.02	.00
Transfers	Instruction and General	(623,335)	0	(3,295,435)	0	(3,235,383.37)	.00
	Internal Services Ex 18	0	0	16,800	0	16,748.37	.00
	Student Aid Ex 19	100,000	0	100,000	0	1,464.30	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(3,218,635)	0	(3,217,170.70)	.00
TOTAL Transfers		(563,335)	0	(3,218,635)	0	(3,217,170.70)	.00
Ending Balance	Instruction and General	6,817,026	0	(2,655,300)	0	7,193,012.55	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	203,204.97	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	0	0	421,370.80	.00
	Internal Services Ex 18	1	0	0	0	1,400.26	.00
	Student Aid Ex 19	281,882	0	0	0	297,547.68	.00
	Auxiliaries Ex 20	193,212	0	0	0	170,036.67	.00
Subtotal Current Funds		7,732,125	0	(2,655,300)	0	8,286,572.93	.00
TOTAL Ending Balance		7,732,125	0	(2,655,300)	0	8,286,572.93	.00
Total Expenditures, Transfers and Balances		23,338,618	2,094,823	15,636,493	0	19,476,765.65	.00



**Presentation To The Local Advisory Board**

**Fiscal Year 2022-2023 Operating Budget**

**February 15, 2022**



## Table of Contents

	<b>Page</b>
<b>Budget Calendar</b>	<b>1</b>
<b>Management Discussion &amp; Analysis</b>	<b>2</b>
<b>FY2022 - 2023 Budget</b>	<b>3</b>
<b>Instruction and General Sources of Revenues</b>	<b>4</b>
<b>Instruction and General Expenditures</b>	<b>5</b>
<b>Expenditures</b>	<b>6</b>
<b>I&amp;G Cost Per FTE</b>	<b>7</b>
<b>I&amp;G Reserves</b>	<b>8</b>
<b>Reserves as a Percentage of I&amp;G Expenditures</b>	<b>9</b>
<b>Tuition &amp; Fees</b>	<b>10</b>



## Fiscal Year 2022 -2023 Budget Calendar

Legislative Session Begins	Tuesday, January 18, 2022
Budget Planner Projections System Closes	Friday, January 21, 2022
Gallup-McKinley County Day	Canceled
Gallup Advisory Board Meeting	Tuesday, February 15, 2022
Legislative Session Ends	Thursday, February 17, 2022
Tuition & Fee Rates & Comp. Increase Recommendations Due to BLT	Thursday, February 24, 2022
FY22 Revised Restricted Templates and FY23 Original Budgets to OPBA	Wednesday, March 2, 2022
Governor Veto Deadline	Wednesday, March 9, 2022
Budget Guidelines Issued for FY23 Budget Development (est.)	Wednesday, March 9, 2022
Budget Planner Opens	Monday, March 14, 2022
Tuition & Fees and Salary Guidelines by Board of Regents	Tuesday, March 22, 2022
Staff Performance Review Deadline (extended)	Thursday, March 31, 2022
Budget Revision (BAR) Due to OPBA	Saturday, April 9, 2022
Budget Planner Locks for Branch Campuses	Monday, April 18, 2022
Finalize HED Budget Documents Due to OPBA	Sunday, May 1, 2022
HED Budget Due to HED	Sunday, May 1, 2022
Final Budget Approval by Board of Regents	Tuesday, May 10, 2022



## Management Discussion & Analysis

Fiscal Year 2022 -2023 Budget

This Budget was prepared using the following general assumptions:

- 1) State Appropriations are based on House Bill 2,
- 2) Tuition & fees are based on estimated enrollments,
- 3) Other sources of revenue and transfers to remain constant,
- 4) Local Tax Levy is based on current assessment values,
- 5) I&G expenditures are reduced to balance the budget.
- 6) Non-I&G expenditures are based on estimated FY22 actuals and are funded with fees, transfers and sales,
- 7) No use or increase in institutional reserves for I&G,
- 8) Restricted Expenditures are funded by Grants and Contracts.

State Appropriations will fluctuate in the legislative process until House Bill 2 becomes law.

Any compensation increases will increase expenses and revenue at minimal net impact.

Five Year Capital Plan requires a 25% match from Institutional Reserves.



UNM Gallup Campus Budget For FY 2022 - 2023

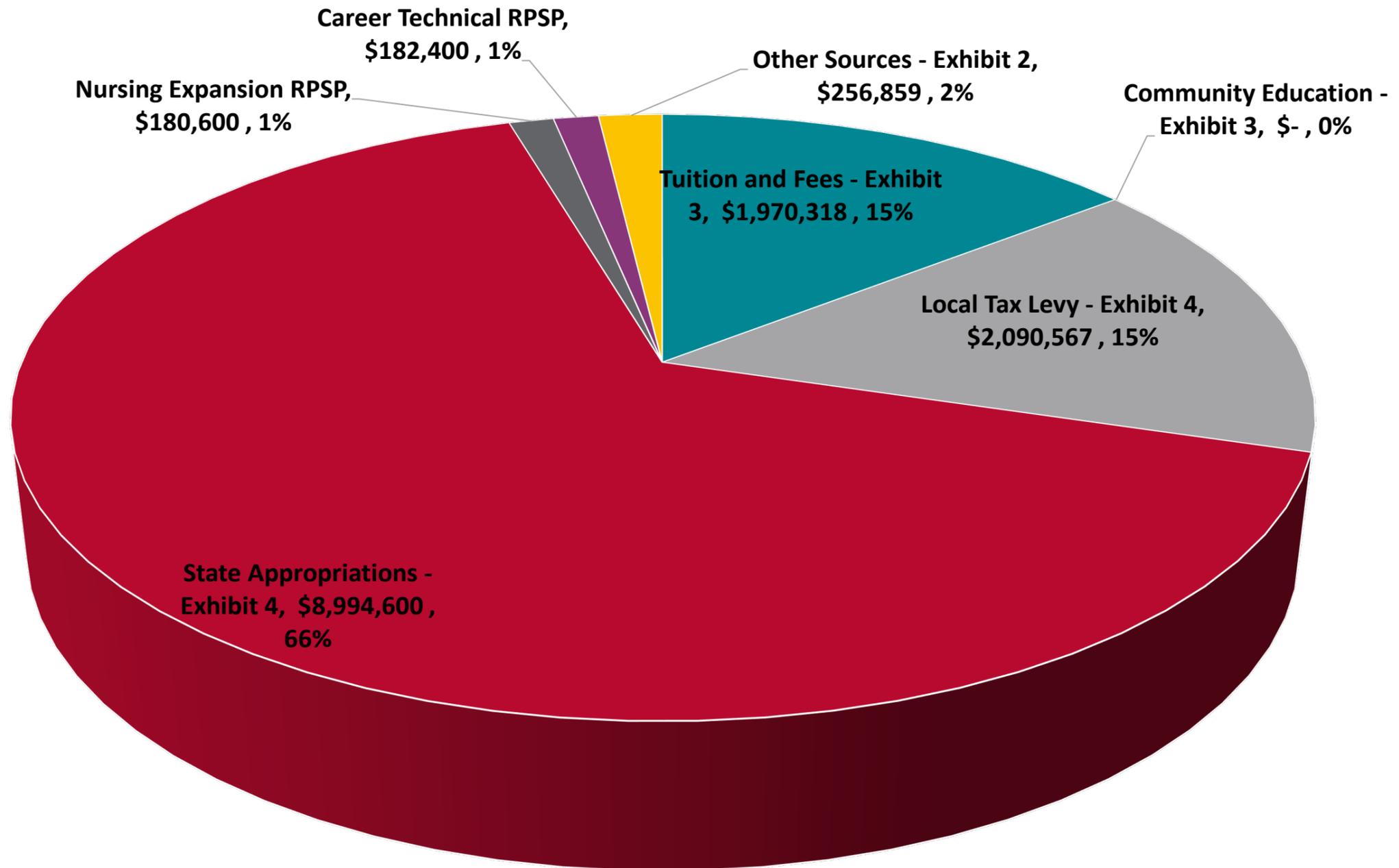
	Original FY2021- 2022 Budget	FY2022-2023 Budget	FY2022 Budget vs FY23 Budget	Percent Change	Percent of I&G Revenue
<b>Revenue:</b>					
Tuition and Fees - Exhibit 3	\$ 2,541,096	\$ 1,970,318	\$ (570,778)	-22.46%	14.41%
Community Education - Exhibit 3	\$ 213,040	\$ -	\$ (213,040)	-100.00%	0.00%
Local Tax Levy - Exhibit 4	\$ 2,400,000	\$ 2,090,567	\$ (309,433)	-12.89%	15.29%
State Appropriations - Exhibit 4	\$ 8,848,700	\$ 8,994,600	\$ 145,900	1.65%	65.77%
Compensation Funding	\$ -	\$ -	\$ -	0.00%	0.00%
Nursing Expansion RPSP	\$ 180,600	\$ 180,600	\$ -	0.00%	1.32%
Career Technical RPSP	\$ 176,800	\$ 182,400	\$ 5,600	100.00%	1.33%
Other Sources - Exhibit 2	\$ 254,180	\$ 256,859	\$ 2,679	1.05%	1.88%
<b>Total I&amp;G Revenues</b>	<b>\$ 14,614,416</b>	<b>\$ 13,675,344</b>	<b>\$ (939,072)</b>	<b>-6.43%</b>	<b>100.00%</b>
<b>Transfers:</b>					
Building Renewal and Replacement	\$ (502,683)	\$ (502,683)	\$ -	0.00%	
Student Aid	\$ (100,000)	\$ (100,000)	\$ -	0.00%	
Equipment Renewal and Replacement	\$ (60,652)	\$ (60,652)	\$ -	0.00%	
Minor Plant	\$ -	\$ -	\$ -	0.00%	
From Auxiliaries	\$ 40,000	\$ 40,000	\$ -	0.00%	
<b>Total Transfers - Exhibit 2</b>	<b>\$ (623,335)</b>	<b>\$ (623,335)</b>	<b>\$ -</b>	<b>0</b>	
<b>Dec/(INC) Use of Reserves</b>					
Net I&G Revenues	\$ 13,991,081	\$ 13,052,009	\$ (939,072)	-6.43%	

Budgeted Expenditures

	Original FY2021- 2022 Budget	FY2022-2023 Budget	FY2022 Budget vs FY23 Budget	Percent Change	Percent of FY 2022- 2023 Budget	Percent of FY 2021- 2022 Budget	Percent of FY 2020- 2021 Budget
<b>Instruction and General</b>							
Instruction - Exhibit 10	\$ 7,712,314	\$ 6,773,242	\$ (939,072)	-12.18%	51.89%	55.12%	55.48%
Academic Support - Exhibit 11	\$ 1,192,020	\$ 1,192,020	\$ -	0.00%	9.13%	8.52%	8.70%
Student Services - Exhibit 12	\$ 1,190,439	\$ 1,190,439	\$ -	0.00%	9.12%	8.51%	8.17%
Institutional Support - Exhibit 13	\$ 2,272,030	\$ 2,272,030	\$ -	0.00%	17.41%	16.24%	16.76%
Physical Plant - Exhibit 14	\$ 1,624,278	\$ 1,624,278	\$ -	0.00%	12.44%	11.61%	10.89%
<b>Total I&amp;G Expenditures - Exhibit 2</b>	<b>\$ 13,991,081</b>	<b>\$ 13,052,009</b>	<b>\$ (939,072)</b>	<b>-6.71%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Non-I&amp;G:</b>							
Student Cultural and Social - Exhibit 15	\$ 78,120	\$ 78,120	\$ -	0.00%			
Public Service - Exhibit 17	\$ 13,450	\$ 29,330	\$ 15,880	118.07%			
Internal Services - Exhibit 18	\$ -	\$ -	\$ -	0.00%			
Student Aid - Exhibit 19	\$ 100,000	\$ 100,000	\$ -	0.00%			
Auxiliaries - Exhibit 20	\$ 860,507	\$ 512,996	\$ (347,511)	-40.38%			
<b>Total Non-I&amp;G Expenditures</b>	<b>\$ 1,052,077</b>	<b>\$ 720,446</b>	<b>\$ (331,631)</b>	<b>-31.52%</b>			
<b>Total Unrestricted Budget - Exhibit 1</b>	<b>\$ 15,043,158</b>	<b>\$ 13,772,455</b>	<b>\$ (1,270,703)</b>	<b>-8.45%</b>			
<b>Restricted Funding</b>							
Contracts and Grants - Exhibit 1	\$ 2,094,823	\$ 2,094,823	\$ -	0.00%			
<b>Total Restricted Expenditures</b>	<b>\$ 2,094,823</b>	<b>\$ 2,094,823</b>	<b>\$ -</b>	<b>0.00%</b>			

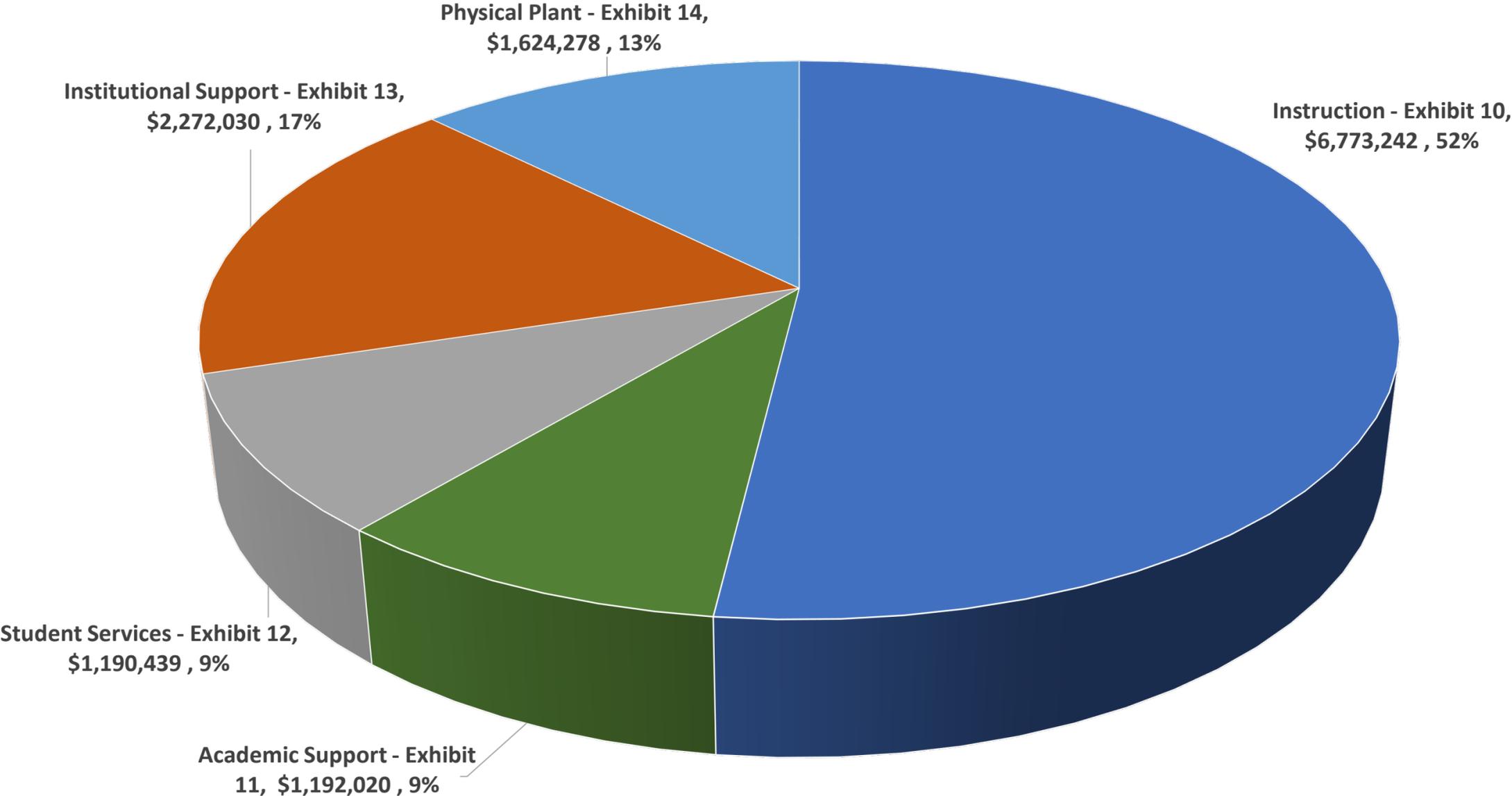


### FY2022-2023 Instruction and General Sources of Revenue



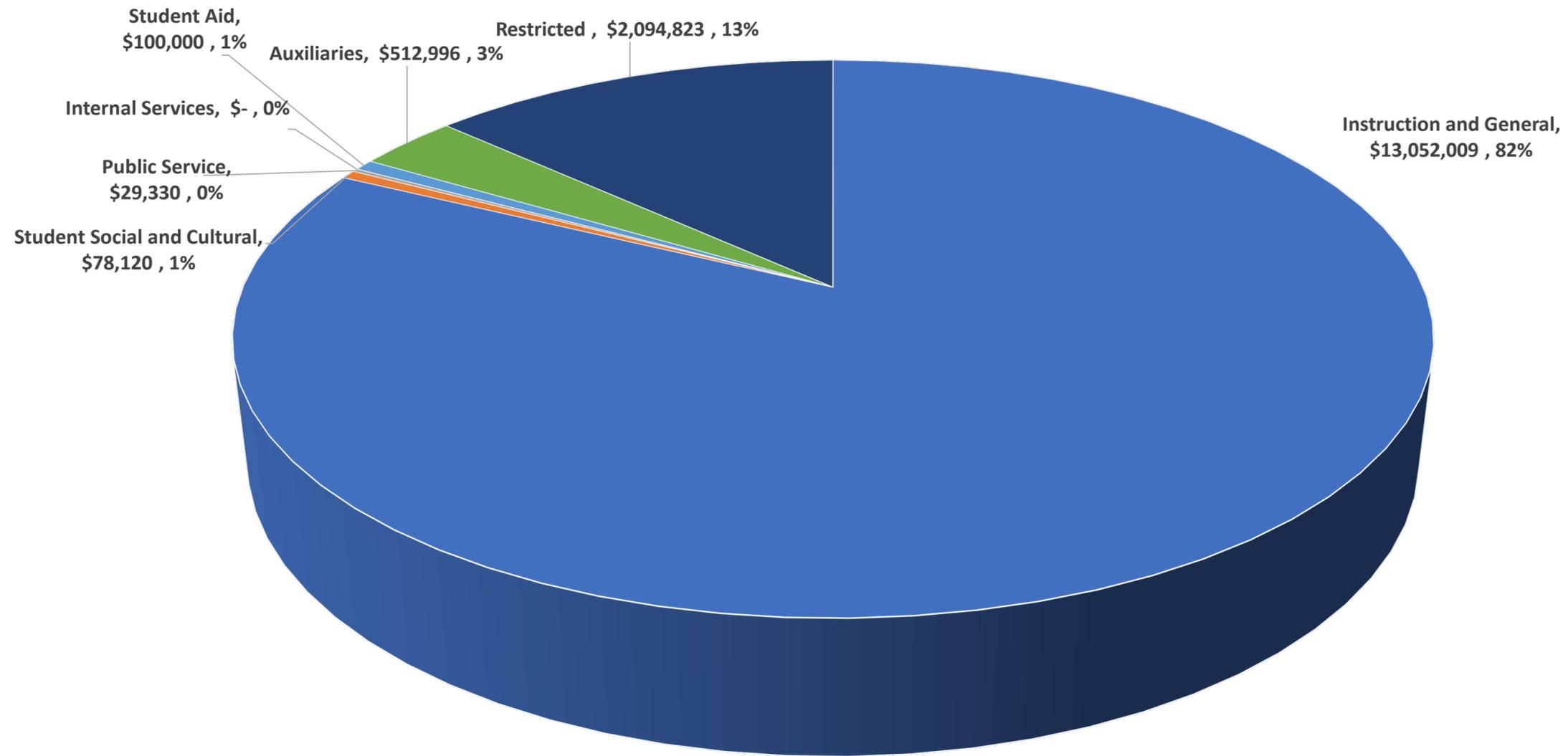


FY2022-2023 Instruction and General Expenditures



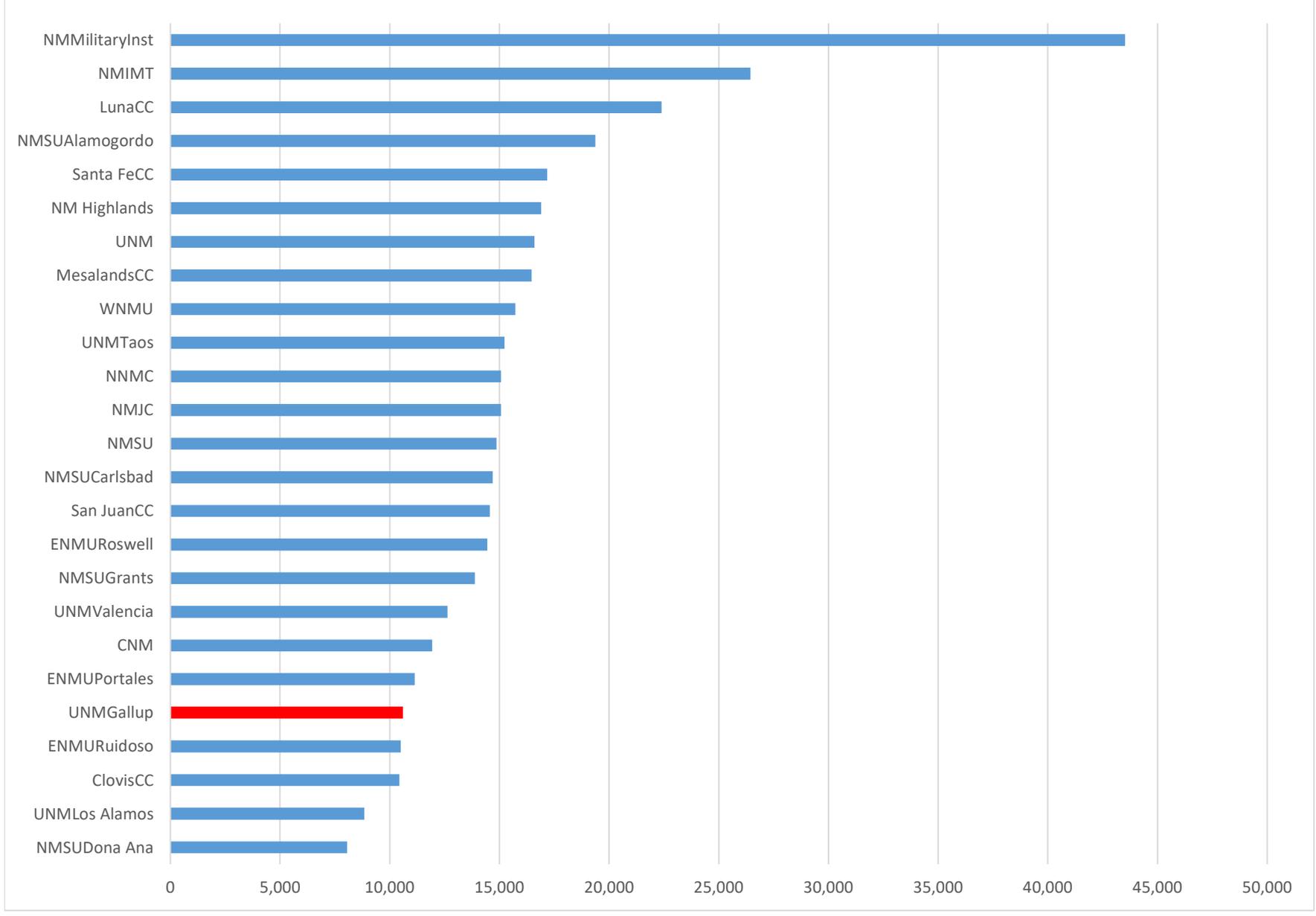


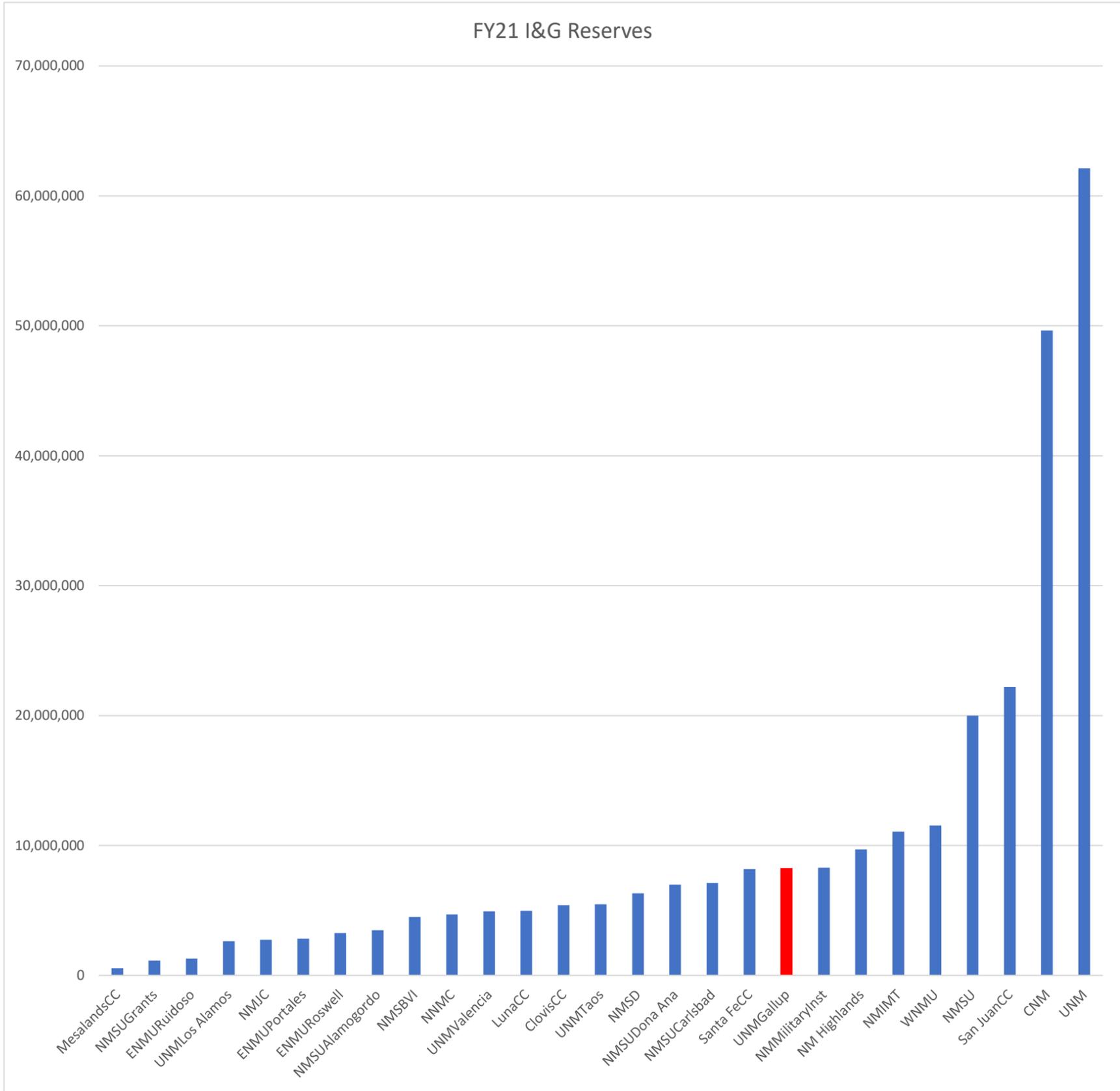
**FY2022-2023 Expenditures**





FY21 Unrestricted I & G Expenses per FTE







FY21 I&G Reserves as a Percentage of I&G Expenditures

