



LOCAL ADVISORY BOARD
MEETING

February 18, 2020

Executive Conference Room



Office of the Chancellor

UNM Gallup Local Advisory Board Meeting
Room GH1216 --- 705 Gurley Avenue
February 18, 2020 --- 1:00 PM
Gallup, NM 87301

Agenda

- I Call to Order, Confirmation of a Quorum, Adoption of the Agenda – Local Advisory Board Chair Ralph Richards
- II Vote to Approve Minutes: January 21, 2020 Regular Meeting – Ralph Richards
- III Public Comment Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary
- IV Comments from Local Advisory Board Members related to items on the Agenda.
- V Chancellor’s Report – James Malm
 - A. UNM-Gallup Weekly Activity Report Enrollment Dashboard Spring 2020
 - B. Academic Affairs
 - 1. Report on College of Education Bachelor Degree Program
 - C. Business Operations
 - 2. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 7
 - 3. Present 2020-2021 UNMG Budget
- VI New Business – Ralph Richards
 - A. Discuss and Vote on UNMG 2020-2021 Budget
 - B. Discussion and Vote on Local Board Calendar March through June 2020
- VII Old Business – Ralph Richards
None
- VIII Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary
- IX. Vote to Adjourn for Executive Session – Ralph Richards
 - A. Acquisition of Property – *Executive Session pursuant to NM Open Meetings Act; Acquisition or Disposal of Real Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978.*
- X. **Invite the Public back into the meeting.**
- XI. Vote to reconvene the meeting and certification that only the matter described in Agenda Item IX was discussed in Executive Session, and if necessary, final action on the matter discussed in Executive Session that are required to be taken in Open Session.
- XII. Adjourn

Dates to Remember

March 17	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
April 21	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
May 19	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
June 23	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm

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 (505-863-7501) 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.



Start Time
Current Semester



Headcount
% Census Spring 2019



SCHs
% Census Spring 2019



Days
Current Semester



Mode
Current Semester



Graduates
% of Previous Year



Temperature



Top 3 Advertised Jobs



Total Jobs



Unemployment



WTI



WSJ Prime Rate

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,302,937	0	10,308,208.19	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	74,331.12	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	26,810.00	.00
	Student Aid Ex 19	0	0	0	0	11,680.30	.00
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	768,028.29	.00
Subtotal Current Funds		16,625,133	1,754,030	16,625,133	0	11,189,057.90	.00
TOTAL Revenues		16,625,133	1,754,030	16,625,133	0	11,189,057.90	.00
Beginning Balance	Instruction and General	5,562,831	0	0	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	109,499.51	.00
	Public Service Ex 17	318,445	0	0	0	327,588.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	237,144.34	.00
	Auxiliaries Ex 20	169,929	0	0	0	44,971.66	.00
Subtotal Current Funds		6,395,856	0	0	0	7,512,997.13	.00
TOTAL Beginning Balance		6,395,856	0	0	0	7,512,997.13	.00
Total Available	Instruction and General	20,865,768	742,610	15,302,937	0	17,104,013.27	.00
	Student Social and Cultural Ex 15	143,544	2,800	79,120	0	183,830.63	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	331,218	1,008,620	12,773	0	354,398.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	248,824.64	.00
	Auxiliaries Ex 20	1,400,232	0	1,230,303	0	812,999.95	.00
Subtotal Current Funds		23,020,989	1,754,030	16,625,133	0	18,702,055.03	.00
TOTAL Total Available		23,020,989	1,754,030	16,625,133	0	18,702,055.03	.00

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,683,803	0	7,951,576.12	.00
	Student Social and Cultural Ex 15	79,120	2,800	78,620	0	40,043.66	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	41,615.48	.00
	Internal Services Ex 18	0	0	0	0	3,838.92	.00
	Student Aid Ex 19	100,000	0	100,000	0	70,320.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	662,847.54	.00
Subtotal Current Funds		16,061,798	1,754,030	16,065,499	0	8,770,241.72	.00
TOTAL Expenditures		16,061,798	1,754,030	16,065,499	0	8,770,241.72	.00
Transfers	Instruction and General	(623,335)	0	(619,134)	0	(559,133.70)	.00
	Student Social and Cultural Ex 15	0	0	(500)	0	(500.00)	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	1,293.26	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(559,634)	0	(558,340.44)	.00
TOTAL Transfers		(563,335)	0	(559,634)	0	(558,340.44)	.00
Ending Balance	Instruction and General	5,562,831	0	0	0	8,593,303.45	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	143,286.97	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,445	0	0	0	312,782.56	.00
	Internal Services Ex 18	3,640	0	0	0	(5,850.42)	.00
	Student Aid Ex 19	276,587	0	0	0	179,797.90	.00
	Auxiliaries Ex 20	169,929	0	0	0	150,152.41	.00
Subtotal Current Funds		6,395,856	0	0	0	9,373,472.87	.00
TOTAL Ending Balance		6,395,856	0	0	0	9,373,472.87	.00
Total Expenditures, Transfers and Balances		23,020,989	1,754,030	16,625,133	0	18,702,055.03	.00



Presentation To The Local Advisory Board
Fiscal Year 2020-2021 Operating Budget

February 18, 2020



Table of Contents

	Page
Budget Calendar	1
Management Discussion & Analysis	2
FY2020 - 2021 Budget	3
Instruction and General Sources of Revenues	4
Instruction and General Expenditures	5
Expenditures	6
I&G Cost Per FTE	7
I&G Reserves	8
Reserves as a Percentage of I&G Expenditures	9



Fiscal Year 2020 -2021 Budget Calendar

Legislative Session Begins	Tuesday, January 21, 2020
University of New Mexico Day	Monday, January 27, 2020
Gallup-McKinley County Day	Wednesday, January 29, 2020
NM All-State Academic Team & Community College Day	Monday, February 3, 2020
Gallup Advisory Board Meeting	Tuesday, February 18, 2020
Legislative Session Ends	Thursday, February 20, 2020
Staff Performance Review Deadline	Sunday, March 1, 2020
FY20 Revised Restricted Templates and FY21 Original Budgets to OPBA	Friday, March 2, 2020
Tuition and Fee Recommendations to Due OPBA	Friday, March 6, 2020
Tuition & Fees and Salary Guidelines by Board of Regents	Tuesday, March 9, 2020
Budget Guidelines Issued for FY21 Budget Development	Tuesday, March 9, 2020 (est.)
Governor Veto Deadline	Wednesday, March 11, 2020
Budget Planner Opens	Monday, March 17, 2020
Budget Revision (BAR) Due to OPBA	Wednesday, April 13, 2020
Budget Planner Locks for Branch Campuses	Friday, April 17, 2020
Budget Planner Locks University Wide	Thursday, April 23, 2020
Finalize HED Budget Documents	Monday, April 27, 2020
HED Budget Due to HED	Friday, May 1, 2020
Final Budget Approval by Board of Regents	Tuesday, May 12, 2020



Management Discussion & Analysis

Fiscal Year 2020 -2021 Budget

This Budget was prepared using the following assumptions:

- 1) no increases in revenue and no decreases in expenses,
- 2) no use of institutional reserves for I&G,
- 3) no new money,
- 4) no increases in tuition & fees,
- 5) no millage increase,
- 6) and no change in enrollments.

State Appropriations will fluctuate in the legislative process until House Bill #1 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 2020 - 2021

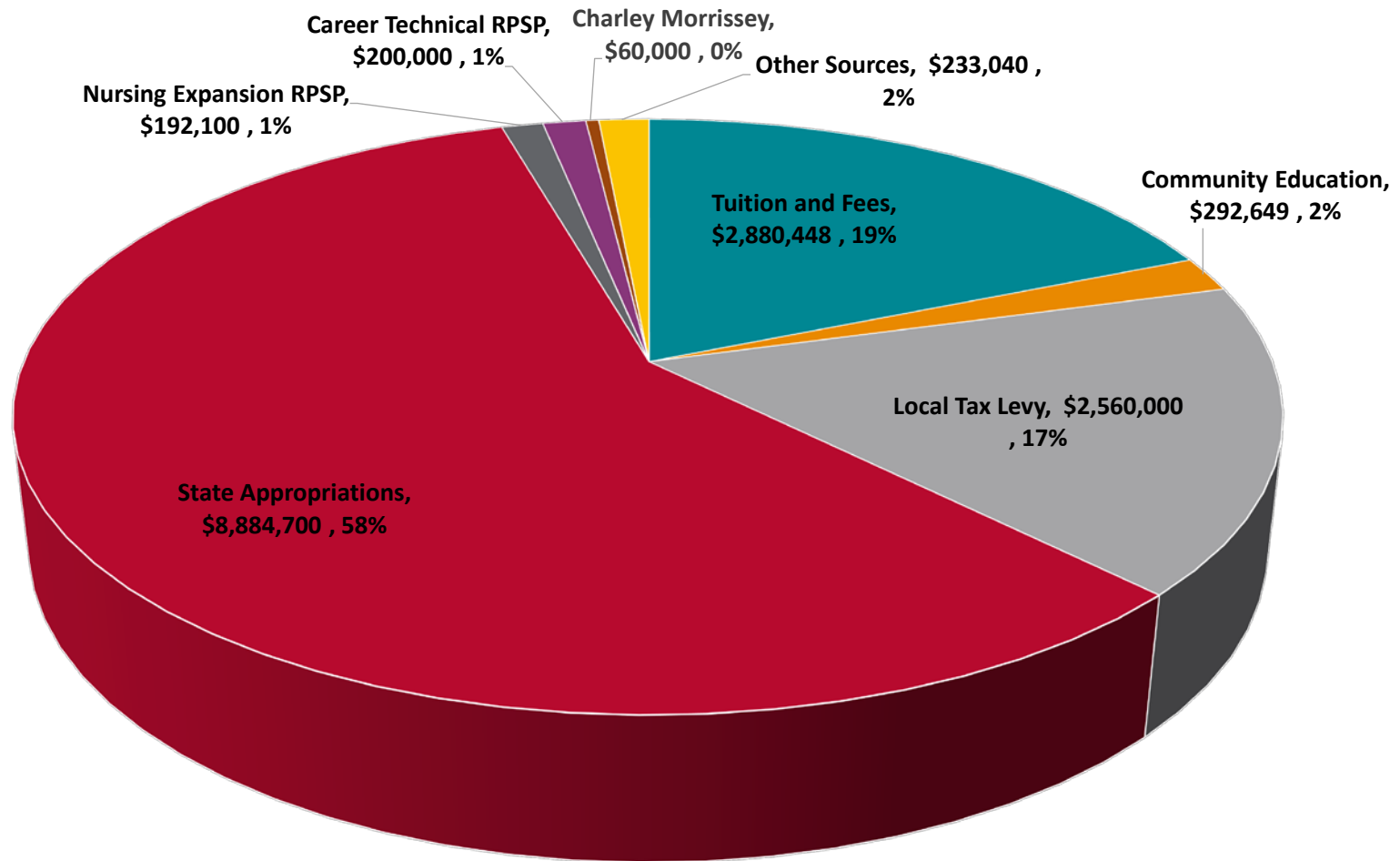
	Original FY2019- 2020 Budget	FY2020-2021 Budget	FY2020 Budget vs FY21 Budget	Percent Change	Percent of I&G Revenue
Revenue:					
Tuition and Fees	\$ 2,880,448	\$ 2,880,448	\$ -	0.00%	18.82%
Community Education	\$ 292,649	\$ 292,649	\$ -	0.00%	1.91%
Local Tax Levy	\$ 2,560,000	\$ 2,560,000	\$ -	0.00%	16.73%
State Appropriations	\$ 8,884,700	\$ 8,884,700	\$ -	0.00%	58.06%
Compensation Funding		\$ -	\$ -	100.00%	0.00%
Nursing Expansion RPSP	\$ 192,100	\$ 192,100	\$ -	0.00%	1.26%
Career Technical RPSP	\$ 200,000	\$ 200,000	\$ -	100.00%	1.31%
Charley Morrissey	\$ 60,000	\$ 60,000	\$ -		0.39%
Other Sources	\$ 233,040	\$ 233,040	\$ -	0.00%	1.52%
Total I&G Revenues	\$ 15,302,937	\$ 15,302,937	\$ -	0.00%	100.00%
Transfers:					
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%	
Total Transfers	\$ (623,335)	\$ (623,335)	\$ -	0	
Dec/(INC) Use of Reserves					
Net I&G Revenues	\$ 14,679,602	\$ 14,679,602	\$ -	0.00%	

Budgeted Expenditures

	Original FY2019- 2020 Budget	FY2020-2021 Budget	FY2020 Budget vs FY21 Budget	Percent Change	Percent of FY 2020- 2021 Budget	Percent of FY 2019- 2020 Budget	Percent of FY 2018- 2019 Budget
Instruction and General							
Instruction - Exhibit 10	\$ 7,722,484	\$ 7,722,484	\$ -	0.00%	52.61%	52.61%	50.78%
Academic Support - Exhibit 11	\$ 1,434,402	\$ 1,434,402	\$ -	0.00%	9.77%	9.77%	9.45%
Student Services - Exhibit 12	\$ 1,293,972	\$ 1,293,972	\$ -	0.00%	8.81%	8.81%	9.11%
Institutional Support - Exhibit 13	\$ 2,649,429	\$ 2,649,429	\$ -	0.00%	18.05%	18.05%	19.61%
Physical Plant - Exhibit 14	\$ 1,579,315	\$ 1,579,315	\$ -	0.00%	10.76%	10.76%	11.05%
Total I&G Expenditures	\$ 14,679,602	\$ 14,679,602	\$ -	0.00%	100.00%	100.00%	100.00%
Non-I&G:							
Student Cultural and Social - Exhibit 15	\$ 79,120	\$ 79,120	\$ -	0.00%			
Public Service - Exhibit 17	\$ 12,773	\$ 12,773	\$ -	0.00%			
Internal Services - Exhibit 18	\$ -	\$ -	\$ -	0.00%			
Student Aid - Exhibit 19	\$ 100,000	\$ 100,000	\$ -	0.00%			
Auxiliaries - Exhibit 20	\$ 1,190,303	\$ 1,190,303	\$ -	0.00%			
Total Non-I&G Expenditures	\$ 1,382,196	\$ 1,382,196	\$ -	0.00%			
Total Unrestricted Budget	\$ 16,061,798	\$ 16,061,798	\$ -	0.00%			
Restricted Funding							
Contracts and Grants	\$ 1,754,030	\$ 1,754,030	\$ -	0.00%			
Total Restricted Expenditures	\$ 1,754,030	\$ 1,754,030	\$ -	0.00%			

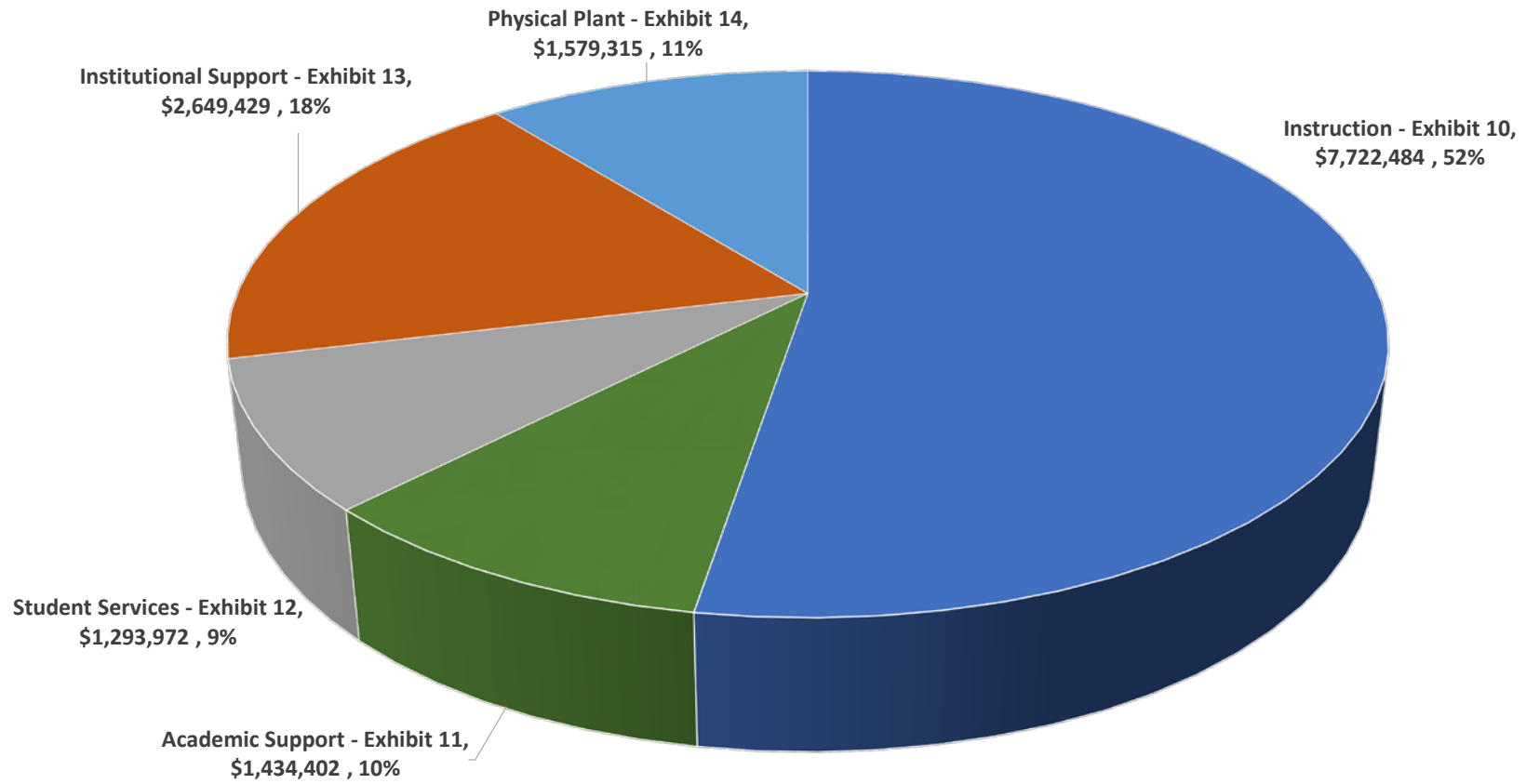


FY2020-2021 Instruction and General Sources of Revenue



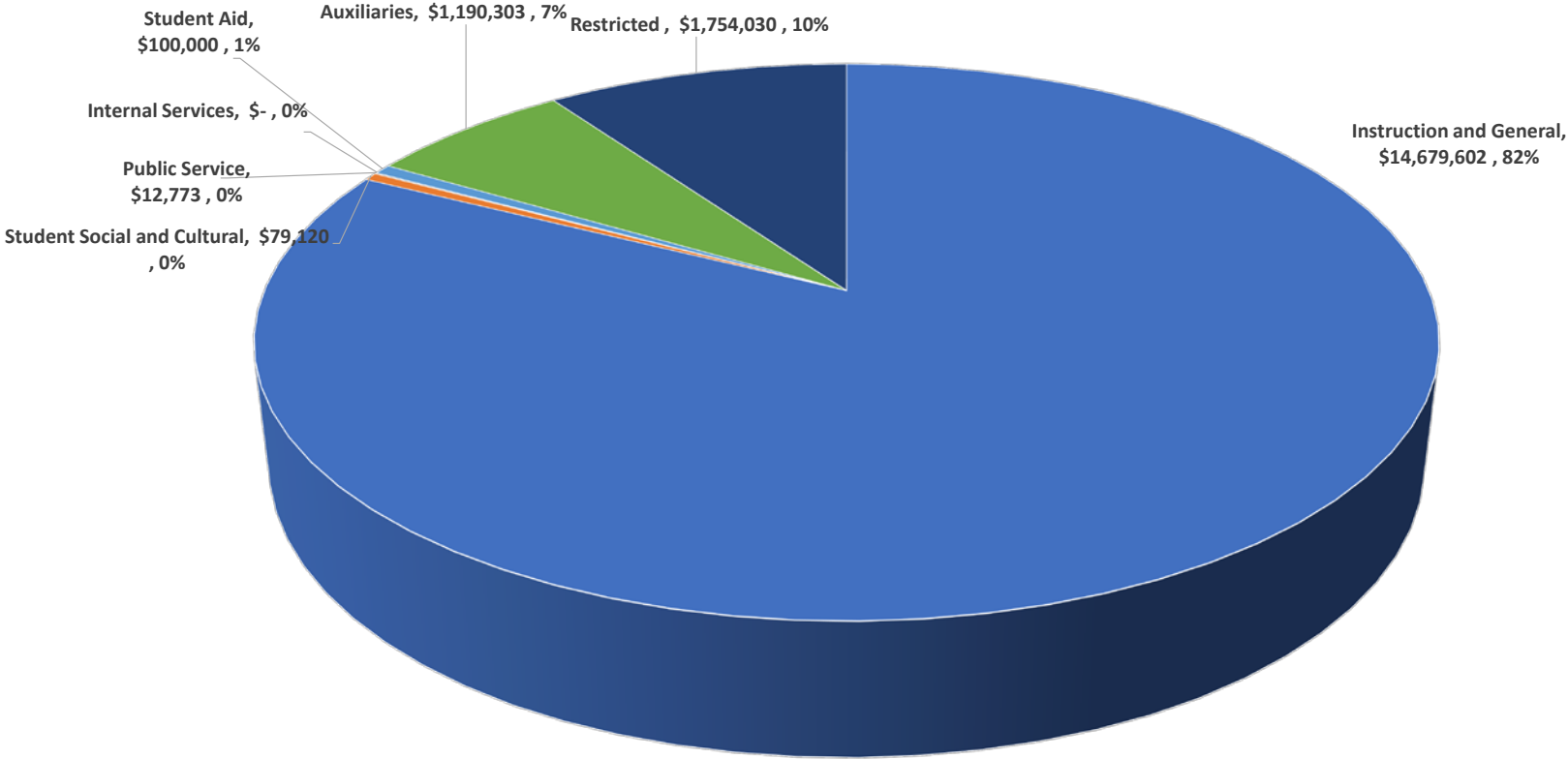


FY2020-2021 Instruction and General Expenditures



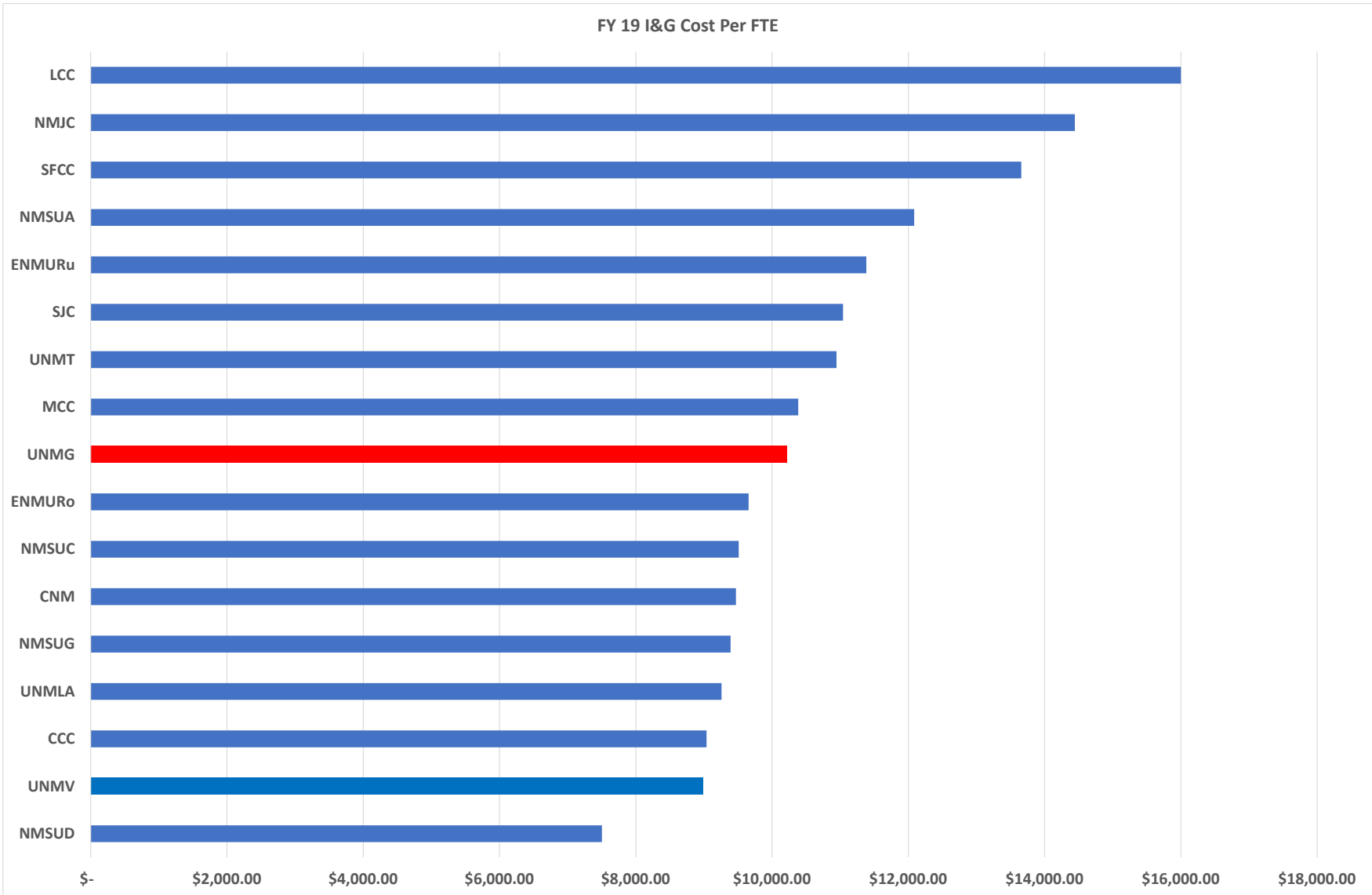


FY2020-2021 Expenditures



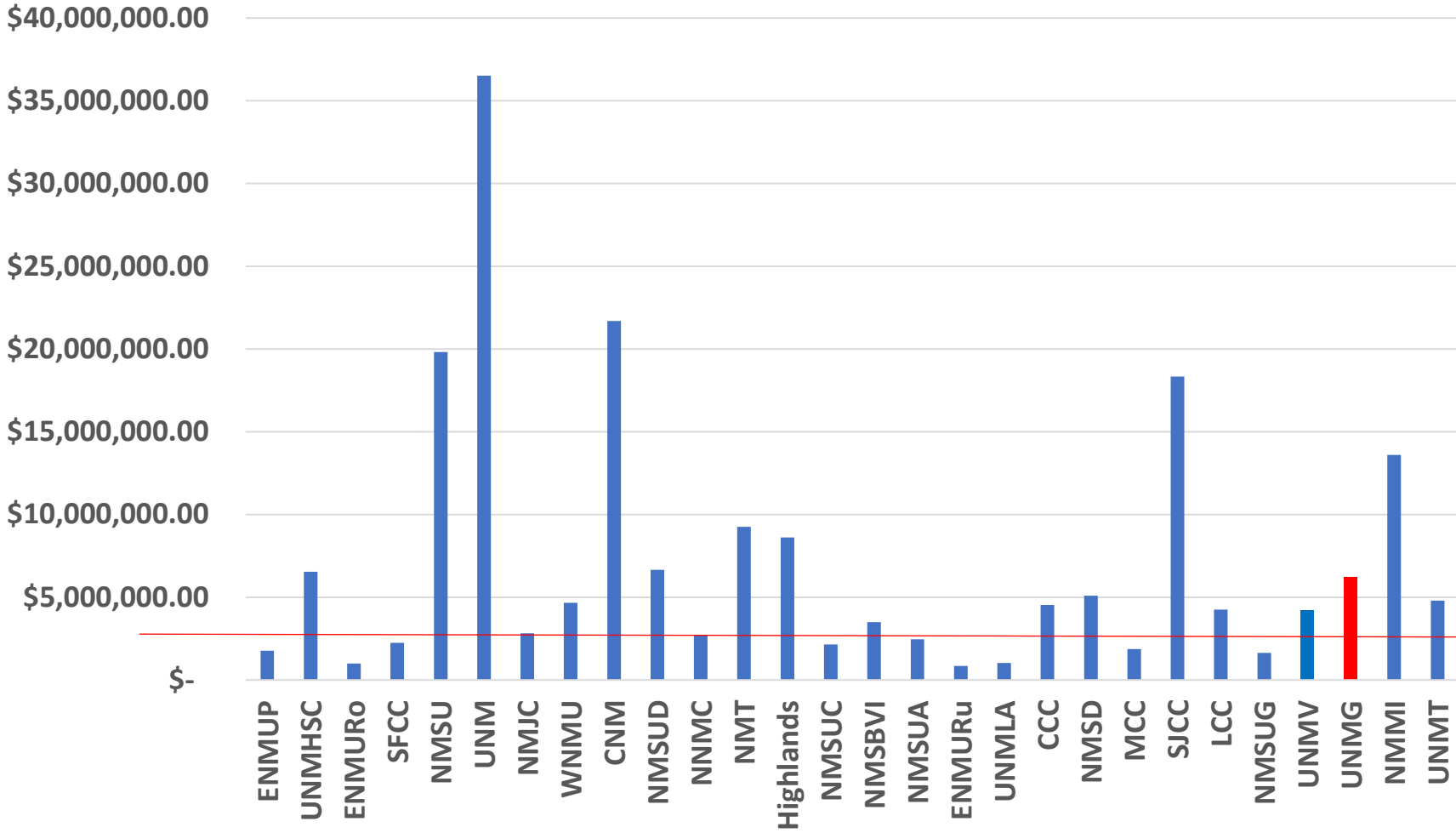


FY 19 I&G Cost Per FTE





Total I&G Reserves Year End FY19





FY18 I&G Reserves as a Percent of I&G Expenditures

