

UNM GALLUP

Presentation To The Local Advisory Board

Fiscal Year 2018-2019 Operating Budget

February 27, 2018



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**UNM Gallup Campus Budget Summary For FY 2018 - 2019
I&G Revenue Projections
Instruction and General**

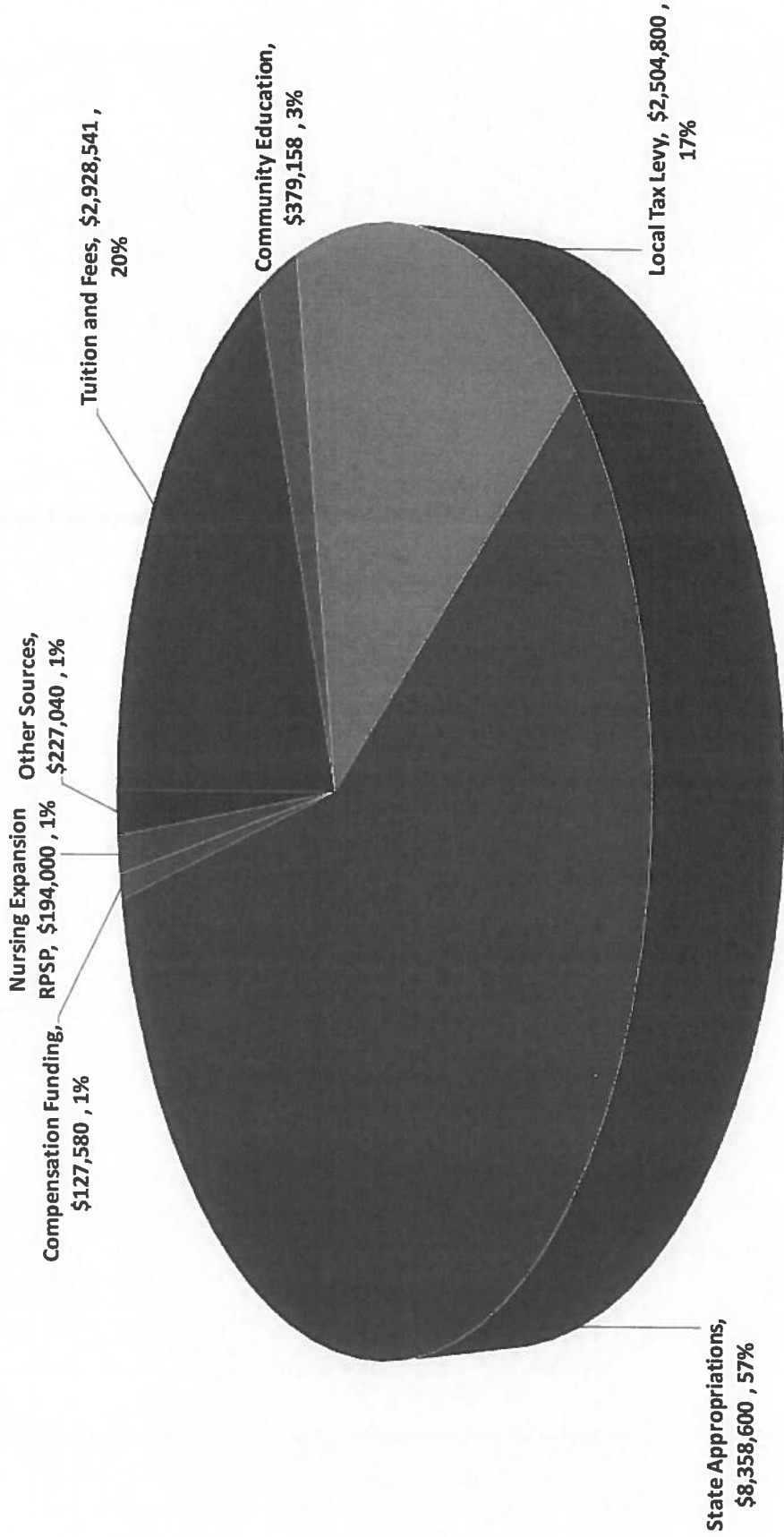
	Original FY2017- 2018 Budget	Projected FY2018-2019 Budget	FY2018 Budget vs FY19		Percent Change	Percent of I&G Revenue
			Projected Budget	Percent Change		
Revenue:						
Tuition and Fees	\$ 3,253,935	\$ 2,928,541	\$ (325,394)	-10.00%		17.64%
Community Education	\$ 379,158	\$ 379,158	\$ -	0.00%		2.28%
Local Tax Levy	\$ 2,480,000	\$ 2,504,800	\$ 24,800	1.00%		15.09%
State Appropriations	\$ 8,407,100	\$ 8,358,600	\$ (48,500)	-0.58%		50.36%
Compensation Funding		\$ 127,580	\$ 127,580	100.00%		0.77%
Nursing Expansion RPSP	\$ 194,000	\$ 194,000	\$ -	0.00%		1.17%
Career Technical RPSP		\$ 200,000	\$ 200,000	100.00%		1.21%
Use of Reserves	\$ 1,301,335	\$ 1,677,771				10.11%
Other Sources	\$ 227,040	\$ 227,040	\$ -	0.00%		1.37%
Total I&G Revenues	\$ 16,242,568	\$ 16,597,490	\$ (21,514)	2.19%		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	\$ 15,619,233	\$ 15,974,155	\$ (21,514)	2.19%		

Budgeted Expenditures

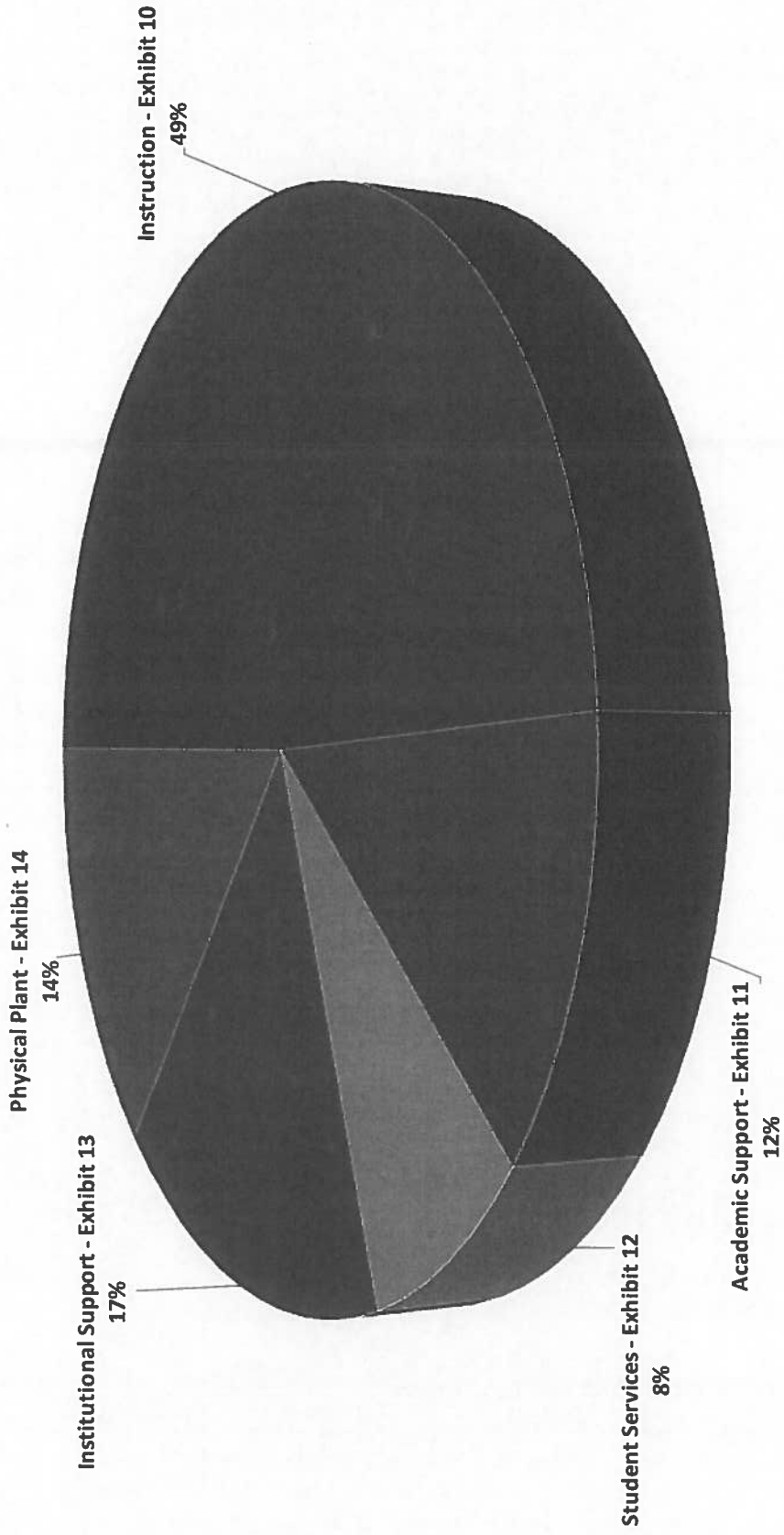
	Original FY2017- 2018 Budget	Projected FY2018-2019 Budget	FY2018 Budget vs FY19		Percent Change	Percent of FY 2018- 2019 Budget	Percent of FY 2017- 2018 Budget	Percent of FY 2016- 2017 Budget
			Projected Budget	Percent Change				
Instruction and General								
Instruction - Exhibit 10	\$ 7,688,830	\$ 7,828,488	\$ 139,658	1.82%		49.01%	47.40%	44.08%
Academic Support - Exhibit 11	\$ 1,886,395	\$ 1,904,711	\$ 18,316	0.97%		11.92%	11.63%	12.36%
Student Services - Exhibit 12	\$ 1,302,399	\$ 1,325,649	\$ 23,250	1.79%		8.30%	8.03%	12.51%
Institutional Support - Exhibit 13	\$ 3,105,947	\$ 2,660,266	\$ (445,681)	-14.35%		16.65%	19.15%	19.13%
Physical Plant - Exhibit 14	\$ 2,237,750	\$ 2,255,040	\$ 17,290	0.77%		14.12%	13.80%	11.92%
Total I&G Expenditures	\$ 16,221,321	\$ 15,974,155	\$ (247,166)	-1.52%		100.00%	100.00%	100.00%
Non-I&G:								
Student Cultural and Social - Exhibit 15	\$ 87,000	\$ 80,000	\$ (7,000)	-8.05%				
Public Service - Exhibit 17	\$ 13,250	\$ 13,250	\$ -	0.00%				
Internal Services - Exhibit 18	\$ -	\$ -	\$ -	0.00%				
Student Aid - Exhibit 19	\$ 100,000	\$ 100,000	\$ -	0.00%				
Auxiliaries - Exhibit 20	\$ 1,411,510	\$ 1,270,359	\$ (141,151)	-10.00%				
Total Non-I&G Expenditures	\$ 1,611,760	\$ 1,463,609	\$ (148,151)	-9.19%				
Total Unrestricted Budget	\$ 17,833,081	\$ 17,437,764	\$ (395,317)	-2.22%				
Restricted Funding								
Contracts and Grants	\$ 1,813,481	\$ 1,813,481	\$ -	0.00%				
Total Restricted Expenditures	\$ 1,813,481	\$ 1,813,481	\$ -	0.00%				



FY2018-2019 Instruction and General Sources of Revenues



FY2018-2019 Instruction and General Uses of Revenues



NM GALLUP

FY2018-2019 Budgeted Expenditures

