



**Presentation To The Local Advisory Board**

**Fiscal Year 2022-2023 Operating Budget**

**February 15, 2022**



## Table of Contents

	Page
Budget Calendar	1
Management Discussion & Analysis	2
FY2022 - 2023 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
Tuition & Fees	10



## 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

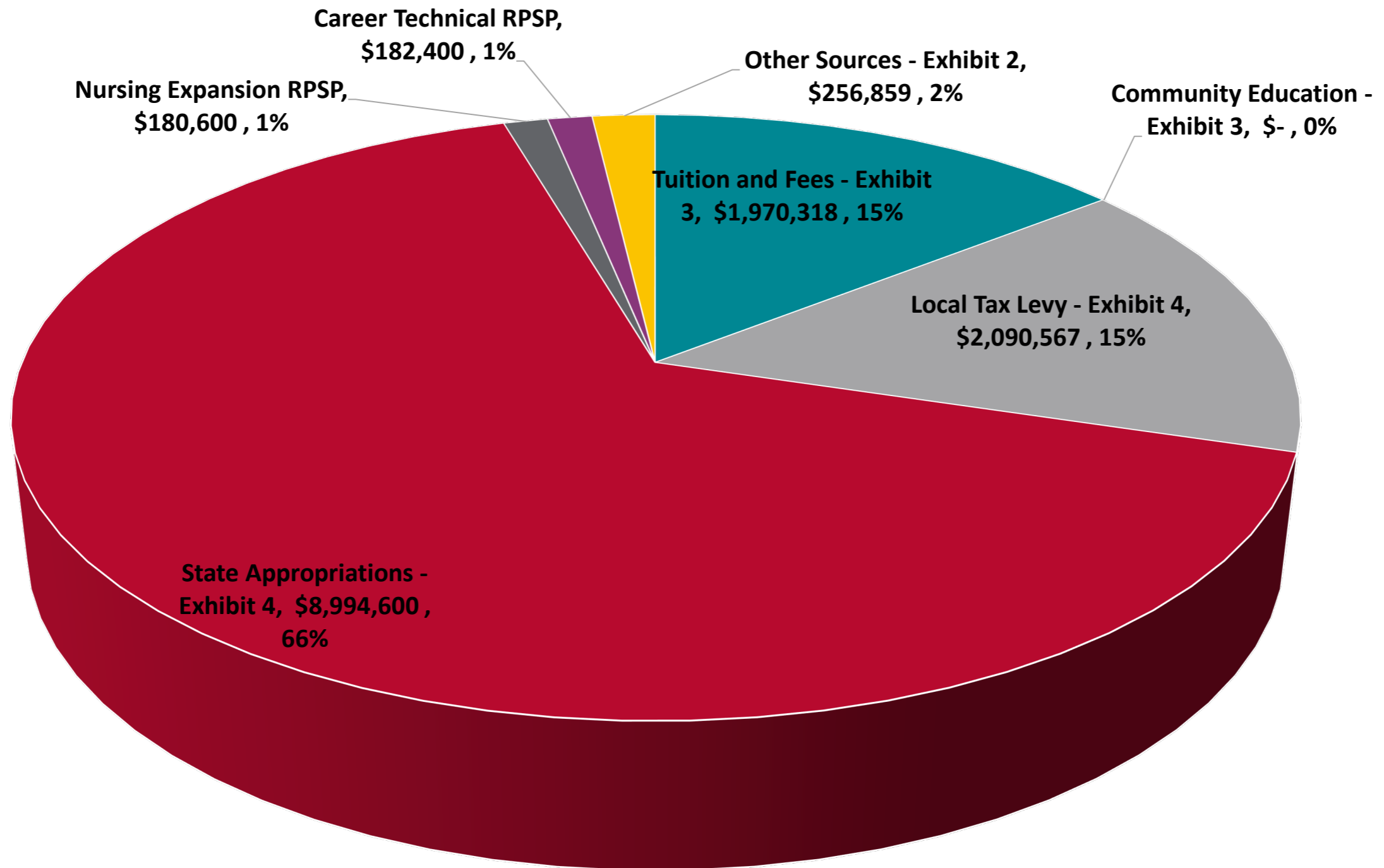
	Original FY2021- 2022 Budget	FY2022-2023 Budget	FY2022 Budget vs FY23 Budget	Percent Change	Percent of I&G Revenue
<b>Revenue:</b>					
Tuition and Fees - Exhibit 3	\$ 2,541,096	\$ 1,970,318	\$ (570,778)	-22.46%	14.41%
Community Education - Exhibit 3	\$ 213,040	\$ -	\$ (213,040)	-100.00%	0.00%
Local 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>					
<b>Net I&amp;G Revenues</b>	<b>\$ 13,991,081</b>	<b>\$ 13,052,009</b>	<b>\$ (939,072)</b>	<b>-6.43%</b>	

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>			

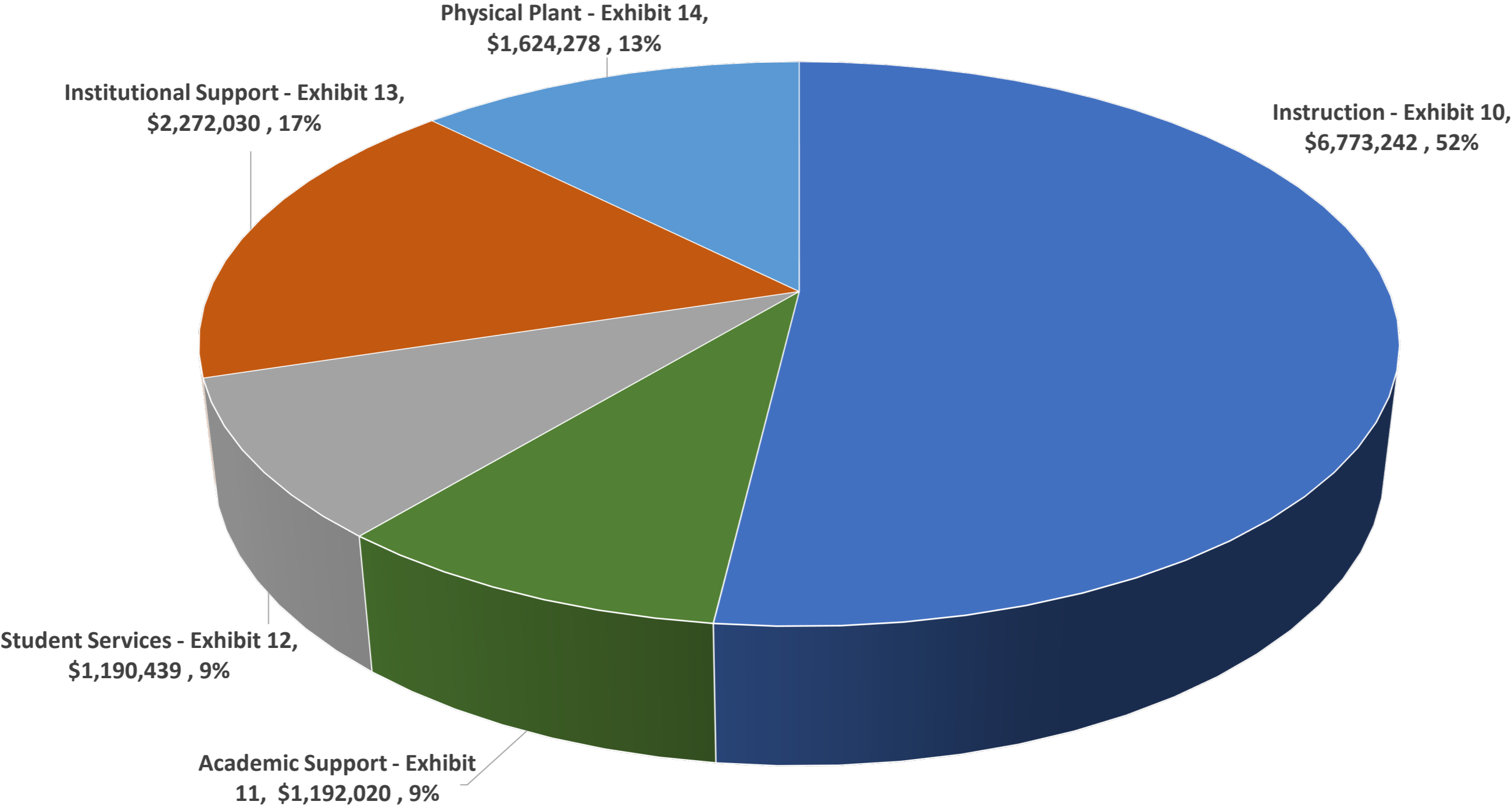


### FY2022-2023 Instruction and General Sources of Revenue



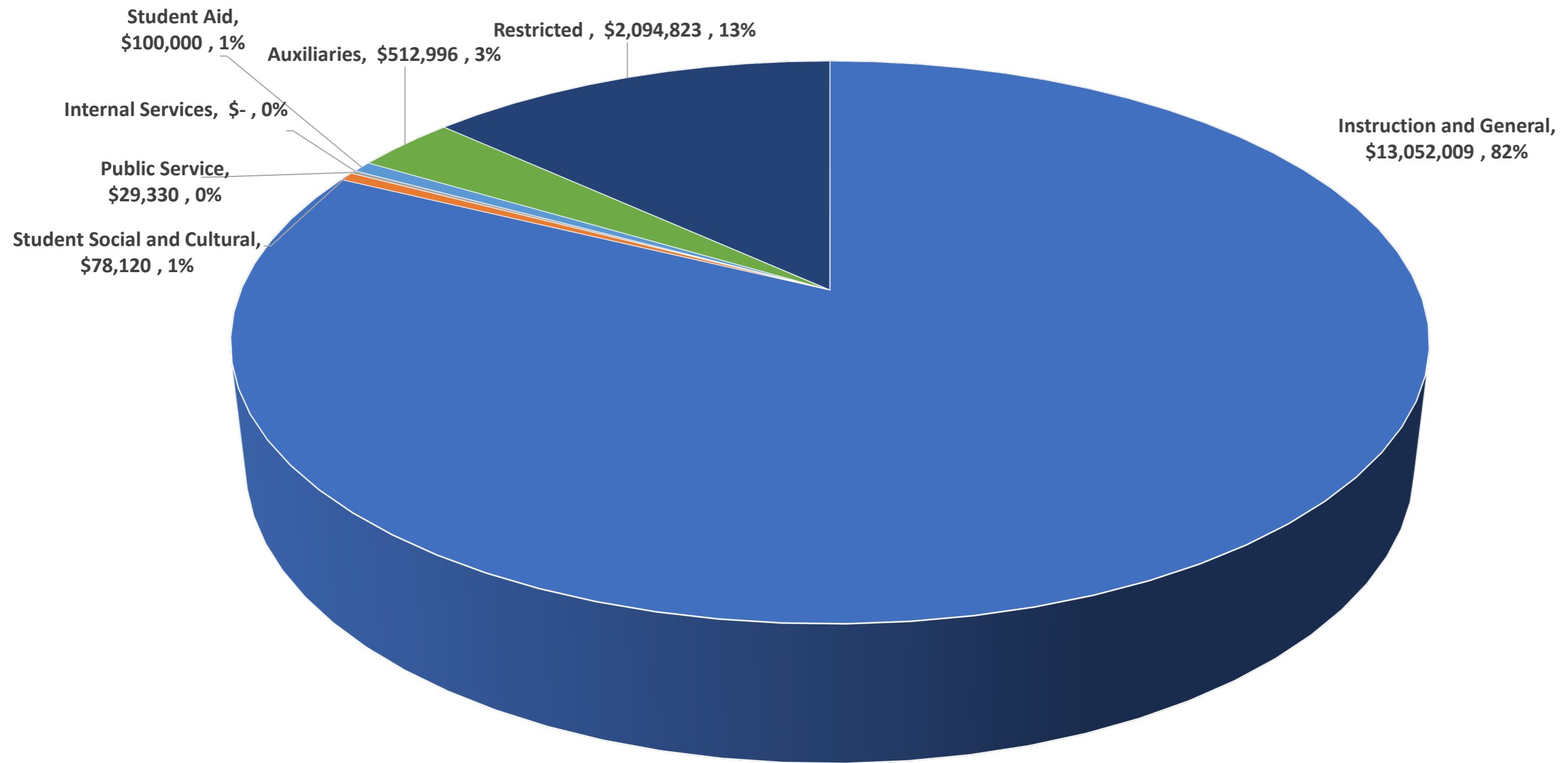


FY2022-2023 Instruction and General Expenditures



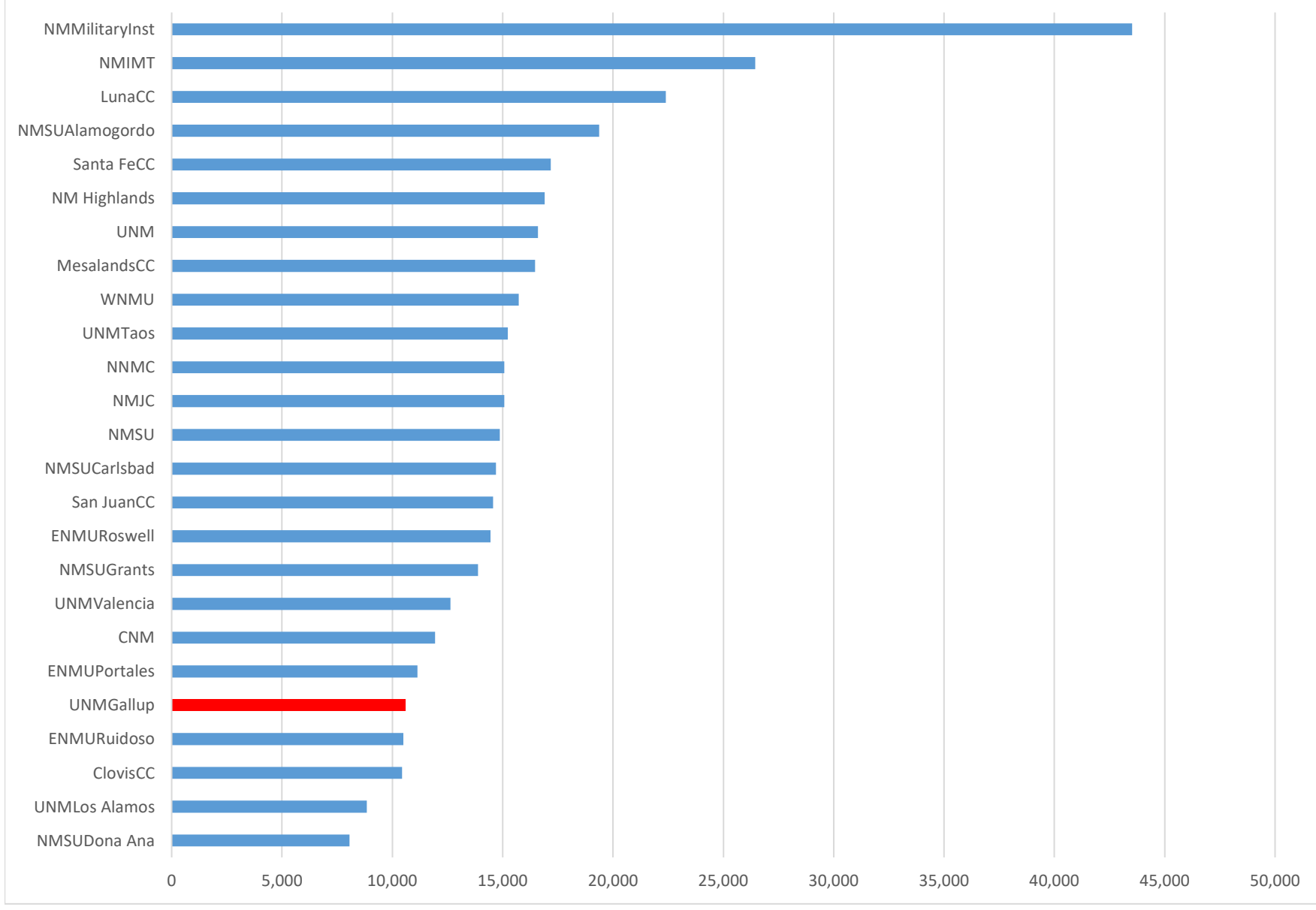


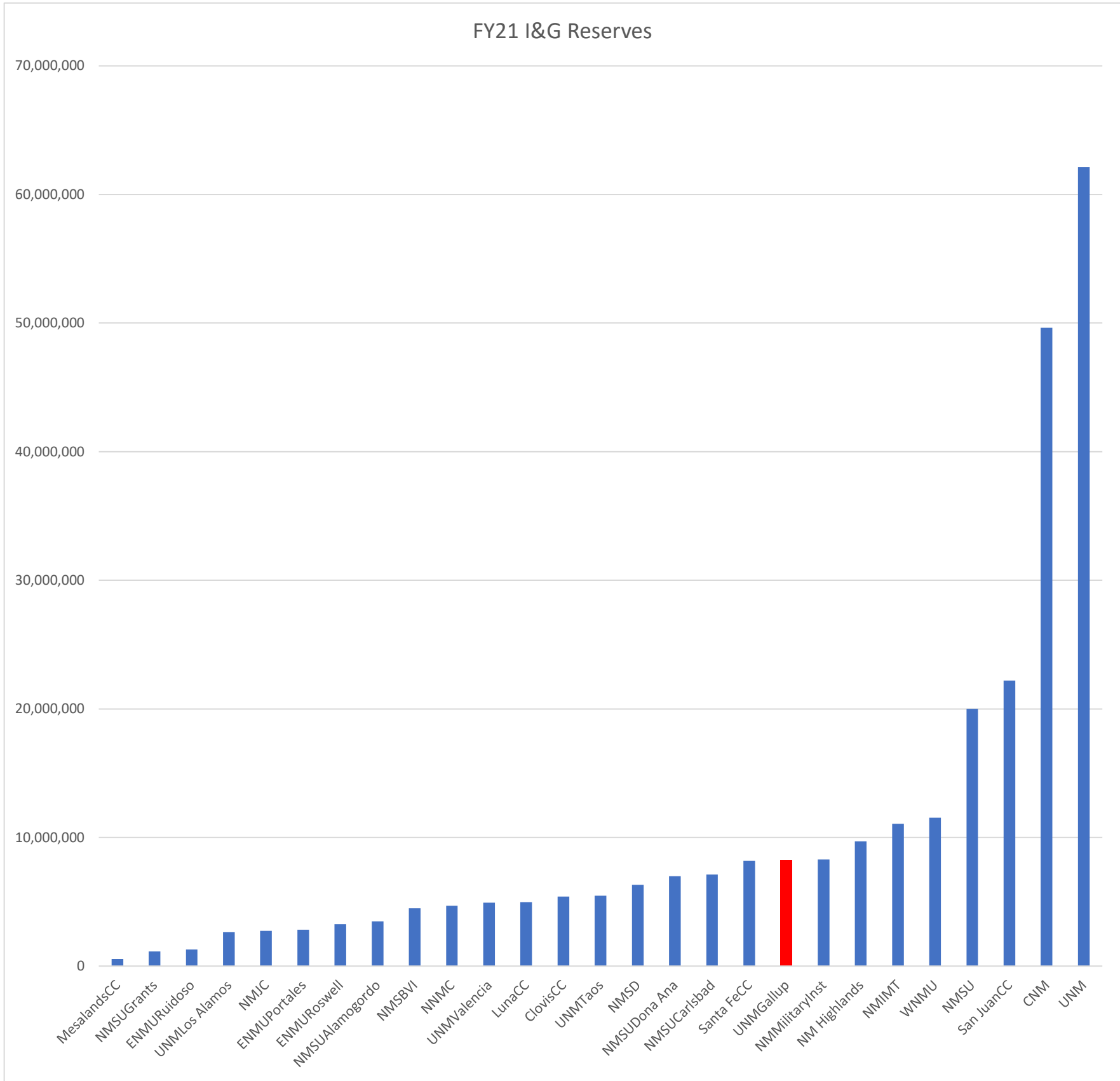
**FY2022-2023 Expenditures**





FY21 Unrestricted I & G Expenses per FTE







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

