LOCAL BOARD TRAVEL
For Gallup McKinley County Day

February 21 – 22, 2019

Santa Fe

Chief Executive Officer

UNM Gallup Local Advisory Board
Gallup McKinley County Day
Santa Fe, NM
February 21 & 22, 2019

Appointment Schedule

THURSDAY, Feb 21

8:00 — Patty Lundstrom sponsored breakfast Roundhouse Room 307

Walk to Gallagher & Kennedy Law Office

9:30 AM – 10:00 — Ty Trujillo
Gallagher & Kennedy Law Office Conference Room
1233 Paseo De Peralta
Briefing Branch legislative advocacy work for us this session

Walk to Roundhouse Room 400

1015 – 10:45 — Meeting with the Governor
Roundhouse Room 400

11:00 AM – 11:30 — Kate O'Neill, Higher Education Secretary
Gallagher & Kennedy Law Office Conference Room

Walk to Inn of the Governors for lunch

11:45 PM – 12:45 PM — LUNCH — Del Charro
Inn of the Governors
101 W. Alameda St.

a. House Finance Committee & Higher Education Department
Percentages for New Money and Performance/Outcome.
b. Presentation to the Local Advisory Board
Fiscal Year 2019-2020 Operating Budget

Walk to Roundhouse for meeting with Representative Patty Lundstrom

1:00 PM – 1:20 PM — Representative Patty Lundstrom
Room 304B
UNMG Branch Legislative Priorities

2:00 PM – 3:00 — Gallup McKinley County Day
Presentation
State Capital/Rotunda

Anytime during the day get him out of committee meeting, if necessary — Senator George Munoz
Room 218A
UNM Branch legislative priorities

Walk to La Fonda to prepare for Gallup McKinley County Day Gala La Fonda Lumpkin Ballroom

FRIDAY, Feb 22

8:00 AM – 1:00 PM — Greater Gallup Economic Development Corporation
Meet the New NM Cabinet Secretaries Roundtable
Municipal League Building
1229 Paseo De Peralta

1:00 PM – 2:00 PM — LUNCH — Del Charro
Inn of the Governors
101 W. Alameda St.

No votes or other official actions will be taken by the Local Advisory Board during the time spent in Santa Fe. The Local Advisory Board will be advocating for UNM Gallup and there will be No Political Activity involved.

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GALLUP MCKINLEY COUNTY DAY
2019 NEW MEXICO STATE LEGISLATURE
FEBRUARY 20-FEBRUARY 21, 2019
SANTA FE, NEW MEXICO

Time	Activity	Venue
Wednesday, February 20, 2019		
6:30 pm	GMCD Planning Committee Members Dinner	To be Determined/ On Your Own
Thursday, February 21, 2019		
8:30am	House and Senate Committees are in session Attend Committee meetings of interest Office Visits to distribute GMCD Material	State Capitol (Committee meeting rooms) Meet in McKinley County Legislators Rooms for Final Preparations
9:00 – 9:30am	Honorees assemble at the respective legislative office of the sponsoring Legislator	*State Capitol* *Committee members arrive at House Gallery or Senate Gallery (personal choice) to observe proceedings, including Certificates for local Honorees*
10:15am	Visit with New Mexico Governor Michelle Lujan-Grisham/ *Invitation Only*	State Capitol Room 400
11:00 am	House and Senate Recognitions	House and Senate Floors
12:00 – 1:30pm	*Lunch*	*On Your Own*
2:00-3:00 pm	Roosevelt Elementary World Music Ensemble	State Capitol Rotunda
	RMCS Choir	State Capitol Rotunda
5:30pm	All Committee members & volunteers arrive at the Ballroom at the La Fonda. Assist with final preparations and prepare to greet guests	La Fonda on the Plaza Lumpkins Ballroom
6:00 – 9:00pm	Gallup McKinley County Day ** *Gala Reception* **	*La Fonda on the Plaza* *Lumpkins Ballroom*

GALLUP-MCKINLEY COUNTY DAY AT THE LEGISLATURE—2019

Meeting with Governor Michelle Luján Grisham

February 21, 2019
10:15am

ENTITY	REPRESENTATIVES	Confirmed Attendance
City of Gallup	**Jackie McKinney**, Mayor	
	Allan Landavazo, City Councilor	
	Fran Palochak, City Councilor	
	Yogash Kumar, City Councilor	
	Linda Garcia, City Councilor	
	Maryann Ustick, City Manager	
	J.M. DeYoung, Assistant City Manager	
McKinley County	**Bill Lee**, Commission Chair	
	Tommy Nelson, Commissioner	
	Billy Moore, Commissioner	
	Anthony Dimas, County Manager	
Gallup-McKinley County Schools	**Mike Hyatt**, Superintendent	
	Jvanna Hanks, Assistant Superintendent of Business Services	
	Charles Long, School Board President	
Rehoboth McKinley Christian Health Care Services	**David Conejo**, Chief Executive Officer	
	Ina Burmeister, Development Director	
Navajo Gaming/ Fire Rock Casino	**Raymond C. Etcitty**, General Counsel, Navajo Gaming Enterprise	
	Michelle Dotson, Executive Director of Compliance, NGE	
	Phefelia Bradley, Executive Director of Public Affairs, NGE	
	Gloria West, General Manager, Fire Rock Casino	
	Rhonda Ray, Director of Marketing, Fire Rock Casino	
University of New Mexico-Gallup Branch	**Dr. James Malm,** Chief Executive Officer	
	Ralph Richards, Chair, Locally Elected UNM Advisory Board	
	Olin Kieyoomia, Vice Chair, Locally Elected UNM Advisory Board	
Mark Fleisher Consulting	**Mark Fleisher**, Lobbyist	
State Legislators	**D. Wonda Johnson,** House District 5	
	Eliseo Alcon, House District 6	
	Patty Lundstrom, House District 9	
	Harry Garcia, House District 69	
	John Pinto, Senate District 3	
	George Muñoz, Senate District 4	
	Benny Shendo, Senate District 22	
	Clemente Sanchez, Senate District 30	

Gallup McKinley County Day
Thursday, February 21, 2019

MASTER OF CEREMONIES:
Jackie McKinney, Mayor, City of Gallup

WELCOME ADDRESS
Bill Lee, Commissioner, McKinley County

★INTRODUCTION OF GUESTS, VIPS, & OFFICIALS
★REMARKS BY GALLUP AND MCKINLEY COUNTY LEGISLATORS

RECOGNITION OF HONOREES:

City of Gallup:
Kristy Tiley - Dr. Chris Gonzaga - Rose Eason

McKinley County:
Carol Bowman Muskett - Jeff Kiely

Gallup McKinley County Schools:
Jeff Hartog, Principal, Stagecoach Elementary
Sharmyn Munoz, Principal, McKinley Academy

Special Recognition and Closing:
Fran Palochak, Councilor, City of Gallup

Entertainment:
Rehoboth Christian School
David Rosales & the Silver Country Band

Gallup McKinley County Day
"Since 2001"

2019 GMCD Planning Committee Members

CITY OF GALLUP
Jackie McKinney
Fran Palochak
Jennifer Lazarz

MCKINLEY COUNTY
Anthony Dimas
Marlene Custer

UNM-GALLUP
Dr. James Malm

GALLUP-MCKINLEY COUNTY SCHOOLS
Teri Fraizer
BeBe Sarmiento
Vanessa Duckett

RMCHCS
Ina Burmeister

NAVAJO NATION GAMING ENTERPRISE
Rhonda Ray

REHOBOTH CHRISTIAN SCHOOL
Ken Zylstra
Sue Eddy

GALLUP MCKINLEY CHAMBER OF COMMERCE
Bill Lee
Cecilia Perez

NORTHWEST NM COUNCIL OF GOVERNMENTS
Jeff Kiely
Evan Williams

THANK YOU SPONSORS:

★City of Gallup ★McKinley County ★The Community Pantry ★Murphy Builders ★Continental Divide Electric Co-op ★Gallup BID ★ENGIE Services U.S. Inc. ★DePauli Engineering & Surveying ★UNM-Gallup ★McKinley Soil & Water Conservation ★Navajo Nation Gaming Enterprise ★Rehoboth McKinley Christian Healthcare Services ★Gallup McKinley County Chamber of Commerce ★Gallup McKinley County Schools ★First American Traders ★Northwest New Mexico Solid Waste Authority ★Rehoboth Christian School

LEGISLATIVE PRIORITY: Higher Education & Workforce Development

1. **University of New Mexico – Gallup Campus**
   - Support 5-Year Capital Outlay Plan for capital improvements
   - Support funding for workforce development programs to address high demand occupations.

2. **Building Career Pathways – $350,000**
   Support funding to develop career pathways, mentoring, and apprenticeship programs to build a pipeline of trained professionals in McKinley County for students, worker in need of retraining or reentry, and those displaced by loss of coal and traditional energy sector jobs.

LEGISLATIVE PRIORITIES: Economic Development & Tourism

1. **Prewitt Industrial Park**
   Support $250,000 in economic planning funds to assist McKinley County diversify its economy, rebound for declines in the coal industry, and build from assets in the Prewitt area.

2. **New Mexico MainStreet**
   Increase State MainStreet program funding and restore MainStreet capital outlay.

3. **Tourism Budget**
   Support the $6 million in additional budget for the Tourism Department.

4. **Ceremonial Advisory Board**
   Support the Cabinet Secretary's plan for forming an Advisory Board for the Gallup Inter-Tribal Indian Ceremonial, as required by statute.

5. **Outdoor Adventure**
   Support the Executive's initiatives in support of Outdoor Adventure as major element of New Mexico's tourism draw.

"We the People" Theme:

About 20 years ago, the people of Gallup came together – children, parents and grandparents, City leaders, carpenters, and consultant experts – to design and build the "Playground of Dreams" on Gallup's Northside. The entrance gate reads, "Built by We The People." This theme is uplifted even further by the remarkable metal sculpture installed near the playground, celebrating "We The People."

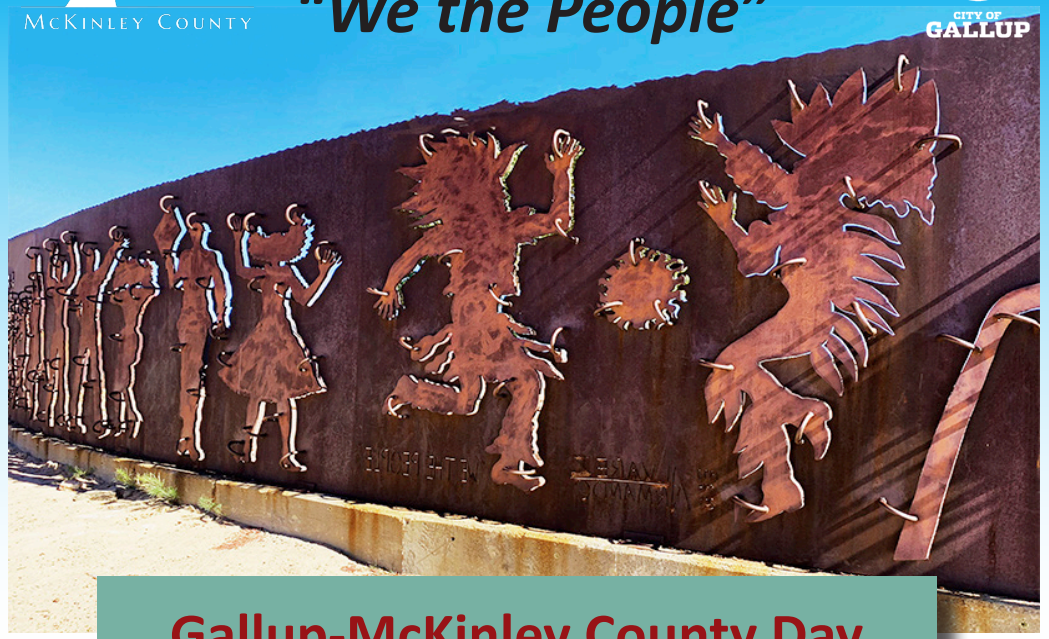
At this time of change in New Mexico, We the People of Gallup look forward to partnering with State government in continuing the renaissance of our historic gateway community

NOTE: Copies of Capital Outlay Projects and HB2 Junior Appropriations will be provided as those bills get consummated.

McKinley County

"We the People"

CITY OF GALLUP



Gallup-McKinley County Day at the Legislature, 2019

LEGISLATIVE PRIORITY: Policy Goals

1. ***Yazzie/Martinez vs the State of New Mexico***
   We recognize and support the steps New Mexico is taking to ensure sufficient funding and other resources necessary to provide all at-risk students with equitable access to education that prepares them for college and careers and complies with state and federal laws regarding Native American and ELL students.

2. ***Impact Aid***
   We believe New Mexico should exclude Impact Aid from the definition of "Federal Revenue" for the purpose of determining the State Equalization Guarantee (SEG) distribution. This exclusion would prevent the State from taking a 75% credit on federal Impact Aid funds allocated to New Mexico for private property poor districts, for the State's equalization of funding across all school districts. This measure would increase unit funding for impact Aid districts, thus enabling these districts to meet critical needs otherwise impossible to achieve under current distribution policy. There are only three (3) States remaining that continue this archaic formula, and we believe New Mexico needs to be on the right side of history and a leader of educational equity.

3. ***Hold Harmless***
   In 2013, the Legislature enacted a tax package that included the phase-out of hold harmless payments to local governments. Hold harmless payments were set up to offset losses when the tax on food and medical was removed in the Richardson administration. The City of Gallup and McKinley County are one of a handful of entities that even if they enacted tax increases would not be made whole in the phase-out. This amounts to about $3.3M in annual losses at full phase-out. The City of Gallup is fighting to get this changed in the proposed tax reform legislation.

LEGISLATIVE PRIORITY: Public Safety

1. **New Public Safety Building Construction — $10,000,00**
   City of Gallup
   The City is seeking funding for a new public safety building that will house both the Police Department & Municipal due to major structural and obsolete arrangements in a building that is over 50 years old.
2. **New Detention Center — McKinley County — $1,500,000 (Plan & Design)**
   Due to major structural deficiencies, McKinley County has to move quickly to replace its current facility. The County is currently finishing a site location analysis and is requesting Phase I planning and design funding.
3. **Public Safety Vehicles**
   Both the Gallup Police Department and McKinley County Sheriff's Department are requesting funding to purchase and equip units to support public safety.

LEGISLATIVE PRIORITY: Behavioral Health

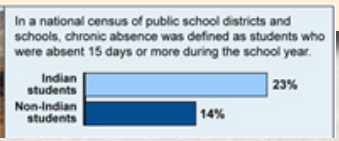
1. **Behavioral Health Investment Zone (BHIZ) --- $500,000**
   Continue State support and investment in comprehensive, community-specific and evidence-based social detoxification, prevention, intervention, and treatment programs.
2. **Adolescent Treatment Center --- $2,225,000**
   Remodel and create a Residential Treatment Center on the east campus of Rehoboth McKinley Christian Health Care Services for adolescents suffering from behavior health issues. This facility will complement our Adult Treatment Center and program, and be the first of its kind for adolescent services in the Four Corners.

LEGISLATIVE PRIORITY: Catalytic Economic Infrastructure

1. **Carbon Coal Road – McKinley County — $22,000,000**
   Fund US491 intersection and access road improvements to Gallup Energy Logistics Park for major job creation in McKinley County.
2. **East Nizhoni Boulevard — $406,000 (Design)**
   City of Gallup
   To reconstruct intersection of NM Highway 602 and Nizhoni Blvd and build sidewalks to connect the commercial district of Gallup and or healthcare district.
3. **Coal Avenue Commons — City of Gallup — $1,000,000**
   Fund the transformation of Coal Avenue in Downtown Gallup as an economic engine for MainStreet and as a canvas for events such as our monthly ArtsCrawl.
4. **Allison Road Corridor — $10,000,000+**
   NMDOT/City of Gallup
   Support NM Department of Transportation funding to build-out this important economic corridor for both US Interstate 40 travelers and locals alike.
5. **NM118 Safety Improvements – $680,000**
   NMDOT/Churchrock Chapter
   Address lighting, striping, and other safety issues on NM118 (Route 66), east of Gallup, a very busy frontage road that accesses Red Rock Park and the Navajo Nation's Fire Rock Casino. Local Legislators and the Navajo Gaming Enterprise committed match funds. Serious safety issues have been found and cited along this corridor, and this investment is Step 1.

LEGISLATIVE PRIORITY: Bridge-a-Year Program

1. **County-wide Bridges – McKinley County – $22,000,000**
   McKinley County owns and maintains 48 bridges throughout the County. The current posted weight limits and structural deficiencies prohibit school buses and emergency vehicles from crossing them. These bridges have been evaluated by NMDOT and prioritized in terms of repairs, improvements, and replacement that are needed. This investment would jumpstart this program and make getting to school a reality.



SENATE BILL 311

54TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2019

INTRODUCED BY

Mimi Stewart and Antoinette Sedillo-Lopez

AN ACT

MAKING APPROPRIATIONS TO THE BOARD OF REGENTS OF THE UNIVERSITY OF NEW MEXICO FOR THE COLLEGE OF EDUCATION'S EFFORTS TO MEET THE NEEDS OF NEW MEXICO PUBLIC SCHOOLS TO MEET THE REQUIREMENTS OF *YAZZIE/MARTINEZ v. STATE OF NEW MEXICO*.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. APPROPRIATIONS.--

A. Three million nine hundred thirteen thousand seven hundred eighty-one dollars ($3,913,781) is appropriated from the general fund to the board of regents of the university of New Mexico for the college of education's expenditure in fiscal year 2020 for the following purposes:

(1) one hundred six thousand five hundred dollars ($106,500) to hire lecture faculty and a senior academic advisor to create a sustainable pipeline for teacher

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education students by providing student success support services through advisement and tutoring and other services and offering a fuller schedule of face-to-face courses at the university of New Mexico-Gallup branch;

(2) one hundred seventy thousand dollars ($170,000) to hire lecture faculty and a graduate assistant to develop a dual license in special education and elementary education program at the university of New Mexico-Gallup branch;

(3) five hundred thousand dollars ($500,000) for the center for collaborative research and community engagement to award competitive proposals that will create stimulus opportunities with a specific focus on effective practices pertaining to underserved public school students by examining educator preparation practices that best serve culturally and linguistically diverse students;

(4) five hundred forty-five thousand dollars ($545,000) to hire tenure track and other faculty, a program coordinator and an educational specialist to provide doctoral student support and graduate assistantships; and to provide scholarships, books and supplies for participants to accelerate the creation of bilingual education degrees in Spanish and English and Navajo and English;

(5) three hundred ten thousand dollars ($310,000) to hire tenure track faculty and provide ten student

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stipends to address the severe shortage of board-certified behavior analysts to serve children with autism;

(6) five hundred twenty-three thousand eighty-one dollars ($523,081) to develop the educational infrastructure, including salaries, supplies, travel, technology, facility rentals and honoraria, for a revitalized institute for American Indian education that would allow the college of education's American Indian faculty to improve American Indian student retention and achievement;

(7) four hundred fifty-nine thousand two hundred dollars ($459,200) to support the American Indian leadership in education doctoral cohort program, including recruitment, student tuition and textbook assistance, advisory board support and a graduate assistantship; and

(8) one million three hundred thousand dollars ($1,300,000) to replace expiring funding from the W.K. Kellogg foundation for the educational leadership education specialist/administrative licensure program's POLLEN cohort, which is designed to be an accelerated pathway to school administrator licensure to increase the number of American Indian licensed school administrators serving American Indian students throughout New Mexico by providing tuition assistance, graduate assistantships, outreach and recruitment and teacher release time.

B. Any unexpended or unencumbered balance remaining

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at the end of fiscal year 2020 shall revert to the general fund.

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SENATE BILL 377

54TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2019

INTRODUCED BY

George K. Munoz

AN ACT

RELATING TO EDUCATION; CREATING THE TRUE TALENT ACCELERATION FUND; CREATING AN ADVISORY COUNCIL; PROVIDING FUNDING FOR DUAL CREDIT COURSES AS THE MEANS TO ACCELERATE STUDENT COMPLETION OF DEGREE OR CERTIFICATE PROGRAMS THAT LEAD TO CAREERS OR HIGHER EDUCATION; MAKING AN APPROPRIATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. [NEW MATERIAL] TRUE TALENT ACCELERATION FUND--CREATED--PURPOSE--ADVISORY COUNCIL APPOINTED.--

A. The "true talent acceleration fund" is created as a nonreverting fund in the state treasury. The fund consists of appropriations, gifts, grants, donations and income from investment of the fund. The higher education department shall administer the fund, and the fund is subject to appropriation by the legislature. Expenditures from the fund

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shall be by warrant of the secretary of finance and administration pursuant to vouchers signed by the secretary of higher education or the secretary's designated representative.

B. The purpose of the fund is to:

(1) provide funding for public post-secondary educational institutions to offset losses incurred by public post-secondary educational institutions in waiving tuition given to high school students in the state's dual credit program;

(2) support blended advising between high school and public post-secondary educational institutions;

(3) establish a system of shared metrics for dual credit students between the public education department and higher education department and workforce solutions department, including data-sharing agreements with neighboring states to confirm student outcomes in education and employment; and

(4) design and implement a marketing plan to inform public high school students and their families and teachers, counselors and administrators about the advantages of taking dual credit courses and the economic payoff of earning a degree or certificate earlier than traditional time without dual credit.

C. The higher education department shall convene a "true talent advisory council" that includes representatives of

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the public education department, the higher education department, the workforce solutions department, the economic development department, community organizational leaders and business leaders. The public education department and higher education department shall staff the council. The higher education department shall appoint the chair and the council shall appoint the vice chair and other officers as deemed necessary by the council. The council shall meet at the call of the chair or at the behest of five or more members. Members whose salaries are not paid with state funds are entitled to per diem and mileage at the same rate as state employees, but shall receive no other compensation, perquisite or allowance.

D. The true talent advisory council shall advise the higher education department on:

(1) funding needs for dual credit courses aligned to programs of study, meta-majors, career and technical education pathways and career clusters as identified by the public education department, higher education department and workforce solutions department that support progress toward a degree or certificate and workforce preparedness;

(2) dual credit for unrestricted credits, which are those courses offered for academic credit for which the faculty salary is paid by money from the regular instruction and general purposes category and for which the student cost is the regular, on-campus resident tuition;

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(3) compliance with higher learning commission standards for dual credit course delivery; and

(4) funding recommendations for items listed in Subsection B of this section.

SECTION 2. APPROPRIATION.--Twelve million dollars ($12,000,000) is appropriated from the general fund to the true talent acceleration fund for expenditure in fiscal year 2020 and subsequent fiscal years to carry out the purposes of the true talent acceleration fund and for expenses of the true talent advisory council and the higher education department in implementing the provisions of this act. Any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert to the general fund.

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HOUSE BILL 583

54TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2019

INTRODUCED BY

Sheryl Williams Stapleton

AN ACT

MAKING AN APPROPRIATION TO THE BOARD OF REGENTS OF THE UNIVERSITY OF NEW MEXICO TO SPONSOR AFRICAN AND AFRICAN AMERICAN ART INITIATIVES.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. APPROPRIATION.--Two hundred fifty thousand dollars ($250,000) is appropriated from the general fund to the board of regents of the university of New Mexico for expenditure in fiscal year 2020 to sponsor historical, cultural and academic initiatives and function as a repository of rare African American artifacts, rare books, rare photographs and contemporary African art at the Charlie Morrisey education center at the Gallup campus of the university of New Mexico. Any unexpended or unencumbered balance remaining at the end of fiscal year 2020 shall revert to the general fund.

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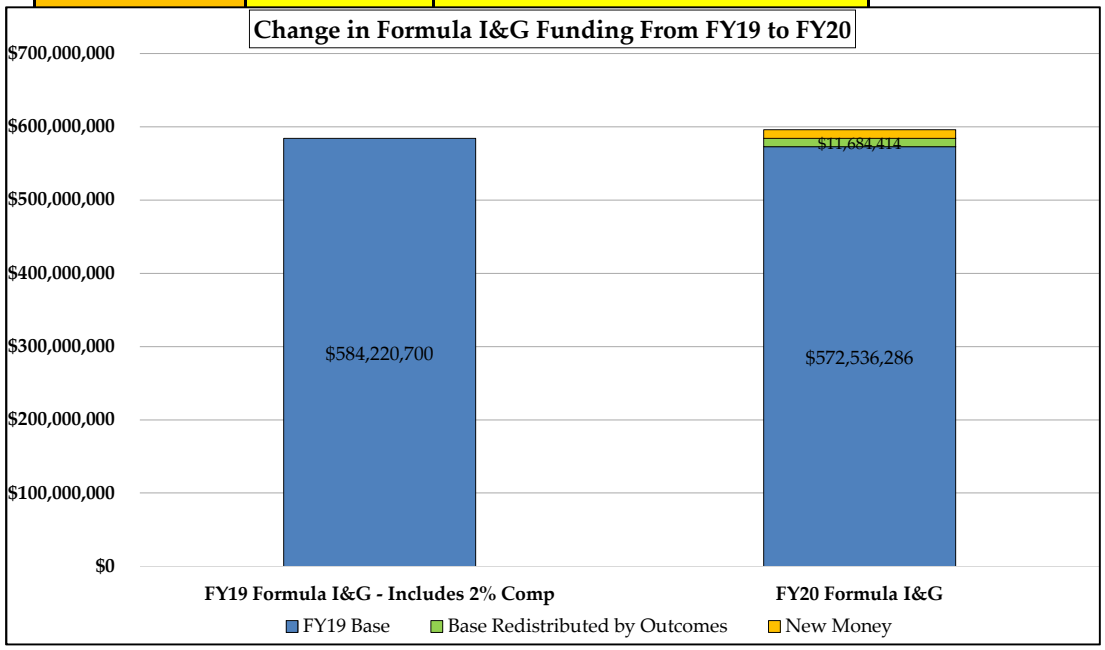
STEP 1 - Where the Percentages for New Money and Performance/Outcomes Funding are set and, in turn, determine the inputs into the Formula.

Adjustable Percentages that Determine the Inputs into the FY20 Formula		
New Money for FY20	2.0%	⇦ Adjust these Percentages
FY19 Base Funding to go through Performance Measures	2.00%	



How does the Total I&G Funding change from FY19 to FY20?		
FY19 I&G Base	$	$584,220,700
New Money	%	2.0%
	$	$11,684,414
Total FY20 I&G	$	$595,905,114

What happens to the FY18 "Base" Funding in the FY18 Formula?		
FY19 I&G Base	$	$584,220,700
Protected FY19 Base in FY20 Formula	%	98.0%
	$	$572,536,286
FY19 I&G Base that is Redistributed based on Performance Outcomes	%	2.0%
	$	$11,684,414

How much of the Total FY19 Funding will go through Outcomes Measures?		
Total Estimated FY20 I&G	$	$595,905,114
FY20 I&G to go Through Outcome Measures	%	4.0%
	$	$23,836,205

CHART

	FY19 Formula I&G -	FY20 Formula I&G
FY19 Base	$584,220,700	$572,536,286
Base Redistributed by Outcomes	0	$11,684,414
New Money	0	$11,684,414

STEP 6 - Where all the separate components of the FY19 funding formula are added together in order to make the final state I&G funding recommendation for FY18.

Institution	Protected Base Funding from Previous Fiscal Year	FY20 Funding distributed by each Performance-Outcomes Measure								FY20 Performance Funding		Total FY20 I&G Formula Funding			
	Protected FY19 Base Funding for FY20	Total Awards Funding	STEMH Awards Funding	At-Risk Student Awards Funding	EOC SCH Funding	Research Mission Measure Funding	MP30 Mission Measure Funding	MP60 Mission Measure Funding	Dual Credit Mission Measure Funding	FY20 Performance Funding		I&G Funding	Change in I&G Funding from FY19 Adjusted Budget	Percentage Change FY19 to FY20	Proportion of Total I&G Funding
Grand Total	**$572,536,286**	**$7,010,648**	**$3,154,792**	**$3,680,590**	**$4,849,032**	**$2,583,928**	**$1,164,229**	**$146,641**	**$778,968**	**$23,368,828**	**100.00%**	**$595,905,000**	**$11,684,300**	**2.00%**	**100.0%**
New Mexico Institute of Mining and Technology	$26,117,196	$256,865	$176,199	$79,076	$168,650	$382,931				$1,063,720	4.55%	$27,180,900	$530,700	1.99%	4.6%
New Mexico State University	$110,740,588	$1,468,918	$564,688	$608,067	$907,934	$680,487				$4,230,094	18.10%	$114,970,700	$1,970,100	1.74%	19.3%
University of New Mexico	$178,655,764	$2,572,782	$919,257	$1,160,950	$1,559,233	$1,520,510				$7,732,732	33.09%	$186,388,500	$4,086,700	2.24%	31.3%
Research University Total	**$315,513,548**	**$4,298,565**	**$1,660,144**	**$1,848,092**	**$2,635,817**	**$2,583,928**				**$13,026,546**	**55.74%**	**$328,540,100**	**$6,587,500**	**2.05%**	**55.1%**
Eastern New Mexico University	$26,141,010	$419,638	$130,640	$246,254	$271,915		$65,495	$73,095	$72,496	$1,279,534	5.48%	$27,420,500	$746,000	2.80%	4.6%
New Mexico Highlands University	$26,419,428	$408,973	$185,379	$251,409	$235,733		$20,733	$24,200	$7,817	$1,134,245	4.85%	$27,553,700	$595,100	2.21%	4.6%
Northern New Mexico College	$9,701,706	$31,861	$34,371	$42,959	$35,013		$20,024	$19,434	$23,111	$206,772	0.88%	$9,908,500	$8,800	0.09%	1.7%
Western New Mexico University	$16,436,854	$232,199	$92,769	$151,083	$184,057		$36,949	$29,912	$73,404	$800,373	3.42%	$17,237,200	$464,900	2.77%	2.9%
Comprehensive University Total	**$78,698,998**	**$1,092,671**	**$443,159**	**$691,706**	**$726,718**		**$143,201**	**$146,641**	**$176,827**	**$3,420,923**	**14.64%**	**$82,119,900**	**$1,814,800**	**2.26%**	**13.8%**
Eastern New Mexico University-Roswell	$10,957,870	$60,384	$72,083	$38,531	$69,076		$38,620		$55,909	$334,603	1.43%	$11,292,500	$111,000	0.99%	1.9%
Eastern New Mexico University-Ruidoso	$1,941,184	$9,736	$9,388	$5,353	$11,125		$7,879		$12,924	$56,405	0.24%	$1,997,600	$16,800	0.85%	0.3%
New Mexico State University-Alamogordo	$6,888,322	$19,543	$6,604	$14,738	$30,329		$15,871		$12,788	$99,873	0.43%	$6,988,200	($40,700)	-0.58%	1.2%
New Mexico State University-Carlsbad	$3,865,120	$18,767	$6,285	$10,641	$38,390		$27,091		$32,118	$133,293	0.57%	$3,998,400	$54,400	1.38%	0.7%
New Mexico State University-Dona Ana	$21,645,358	$181,173	$95,792	$150,158	$184,094		$159,330		$81,007	$851,554	3.64%	$22,496,900	$409,800	1.86%	3.8%
New Mexico State University-Grants	$3,275,650	$12,624	$6,922	$12,029	$15,368		$10,817		$20,272	$78,032	0.33%	$3,353,700	$11,200	0.34%	0.6%
University of New Mexico-Gallup	$8,316,476	$36,290	$20,447	$38,068	$57,381		$38,766		$2,295	$193,247	0.83%	$8,509,700	$23,500	0.28%	1.4%
University of New Mexico-Los Alamos	$1,721,860	$11,746	$13,685	$6,609	$15,261		$12,066		$9,639	$69,006	0.30%	$1,790,900	$33,900	1.93%	0.3%
University of New Mexico-Taos	$3,342,388	$18,614	$12,253	$20,290	$27,535		$22,337		$51,024	$152,053	0.65%	$3,494,400	$83,800	2.46%	0.6%
University of New Mexico-Valencia	$5,203,506	$25,401	$29,040	$26,370	$40,555		$36,882		$41,213	$199,461	0.85%	$5,403,000	$93,300	1.76%	0.9%
Central New Mexico Community College	$54,387,942	$800,690	$396,138	$554,633	$530,972		$369,232		$143,432	$2,795,097	11.96%	$57,183,000	$1,685,100	3.04%	9.6%
Clovis Community College	$9,085,874	$57,057	$63,092	$45,999	$62,019		$40,185		$23,816	$292,169	1.25%	$9,378,000	$106,700	1.15%	1.6%
Luna Community College	$6,582,954	$21,492	$17,026	$19,100	$26,705		$13,457		$9,385	$107,165	0.46%	$6,690,100	($27,200)	-0.40%	1.1%
Mesalands Community College	$3,799,754	$11,134	$19,015	$8,460	$19,009		$7,160		$11,770	$76,548	0.33%	$3,876,300	($1,000)	-0.03%	0.7%
New Mexico Junior College	$5,227,222	$57,425	$7,956	$22,471	$60,910		$51,737		$22,827	$223,326	0.96%	$5,450,500	$116,600	2.19%	0.9%
San Juan College	$22,659,266	$174,111	$181,003	$103,168	$196,341		$108,323		$43,800	$806,745	3.45%	$23,466,000	$344,300	1.49%	3.9%
Santa Fe Community College	$9,422,994	$103,226	$94,758	$64,174	$101,427		$61,276		$27,923	$452,783	1.94%	$9,875,800	$260,500	2.71%	1.7%
Community College Total	**$178,323,740**	**$1,619,412**	**$1,051,489**	**$1,140,792**	**$1,486,497**		**$1,021,029**		**$602,140**	**$6,921,359**	**29.62%**	**$185,245,000**	**$3,282,000**	**1.80%**	**31.1%**

GALLUP

Presentation To The Local Advisory Board

Fiscal Year 2019-2020 Operating Budget

February 21, 2019

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Fiscal Year 2019 -2020 Budget Calendar

Gallup-McKinley County Day	Thursday, February 21, 2019
Staff Performance Review Deadline	Friday, March 1. 2019
Restricted FY19 Revised Budget and FY20 Proposed Budgets for OPBA	Friday, March 1, 2019
Tuition and Fee Recommendations to Due OPBA	Thursday, March 21, 2019
Budget Development System Opens	Monday, March 11, 2019
Gallup Advisory Board Meeting	Tuesday. March 19, 2019
Governor Veto Deadline	Friday, April 5, 2019
Board of Regents Budget Summit	Friday, April 5, 2019
Budget Guidelines Issued for FY20 Budget Development	Friday, April 5, 2019
Budget Revision (BAR) Due to OPBA	Wednesday, April 12, 2019
Budget Planner Locks for Branch Campuses	Wednesday, April 17, 2019
Budget Planner Locks University Wide	Monday, April 22, 2019
Finalize HED Budget Documents	Friday, April 26, 2019
HED Budget Due to HED	Wednesday, May 1, 2019
Final Budget Approval by Board of Regents	Friday, May 10, 2019

Management Discussion & Analysis

Fiscal Year 2019 -2020 Proposed Budget

This Proposed Budget was prepared using the following assumptions:

1) no increases in revenue and no decreases in expenses,

2) no 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 on March 16th. Leading scenarios put our appropriation change at zero.

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 Proposal For FY 2019 - 2020

	Original FY2018-2019 Budget	Projected FY2019-2020 Budget	FY2019 Budget vs FY20 Projected Budget	Percent Change	Percent of I&G Revenue
Revenue:					
Tuition and Fees	$ 2,887,448	$ 2,887,448	$ -	0.00%	19.55%
Community Education	$ 291,163	$ 291,163	$ -	0.00%	1.97%
Local Tax Levy	$ 2,488,400	$ 2,488,400	$ -	0.00%	16.84%
State Appropriations	$ 8,486,200	$ 8,486,200	$ -	0.00%	57.45%
Compensation Funding		$ -	$ -	100.00%	0.00%
Nursing Expansion RPSP	$ 192,100	$ 192,100	$ -	0.00%	1.30%
Career Technical RPSP	$ 200,000	$ 200,000	$ -	100.00%	1.35%
Use of Reserves	$ -	$ -			0.00%
Other Sources	$ 227,040	$ 227,040	$ -	0.00%	1.54%
Total I&G Revenues	$ 14,772,351	$ 14,772,351	$ -	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	$ 14,149,016	$ 14,149,016	$ -	0.00%	

Budgeted Expenditures

	Original FY2018-2019 Budget	Projected FY2019-2020 Budget	FY2019 Budget vs FY20 Projected Budget	Percent Change	Percent of FY 2019-2020 Budget	Percent of FY 2018-2019 Budget	Percent of FY 2017-2018 Budget
Instruction and General							
Instruction - Exhibit 10	$ 7,185,391	$ 7,185,391	$ -	0.00%	50.78%	50.78%	47.39%
Academic Support - Exhibit 11	$ 1,337,670	$ 1,337,670	$ -	0.00%	9.45%	9.45%	11.63%
Student Services - Exhibit 12	$ 1,288,316	$ 1,288,316	$ -	0.00%	9.11%	9.11%	8.03%
Institutional Support - Exhibit 13	$ 2,774,149	$ 2,774,149	$ -	0.00%	19.61%	19.61%	19.15%
Physical Plant - Exhibit 14	$ 1,563,490	$ 1,563,490	$ -	0.00%	11.05%	11.05%	13.80%
Total I&G Expenditures	$ 14,149,016	$ 14,149,016	$ -	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	$ 1,184,626	$ 1,184,626	$ -	0.00%			
Total Non-I&G Expenditures	$ 1,376,519	$ 1,376,519	$ -	0.00%			
Total Unrestricted Budget	$ 15,525,535	$ 15,525,535	$ -	0.00%			
Restricted Funding							
Contracts and Grants	$ 1,751,230	$ 1,751,230	$ -	0.00%			
Total Restricted Expenditures	$ 1,751,230	$ 1,751,230	$ -	0.00%			

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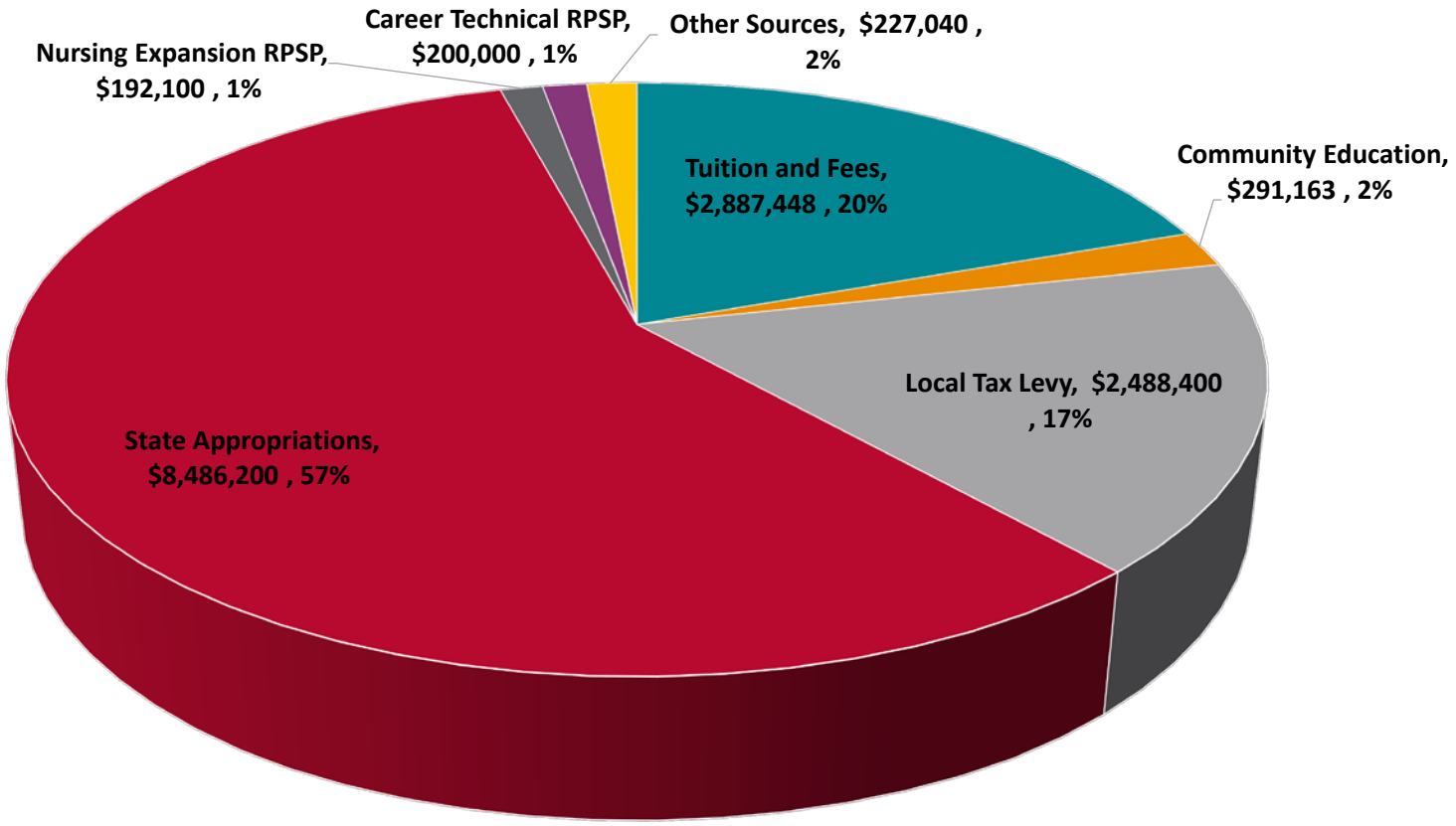
FY2019-2020 Instruction and General Proposed Sources of Revenues



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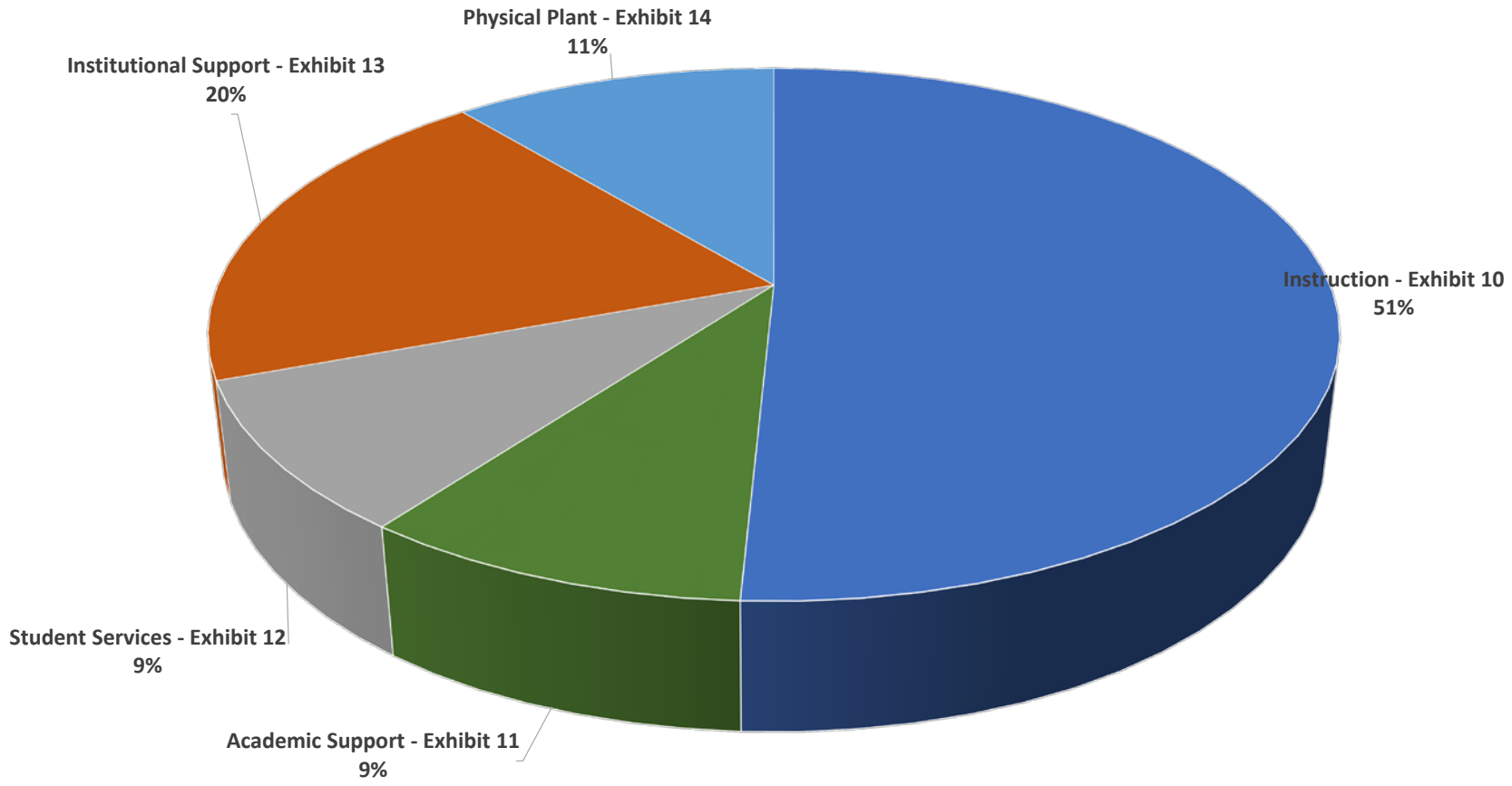
FY2019-2020 Instruction and General Proposed Expenditures



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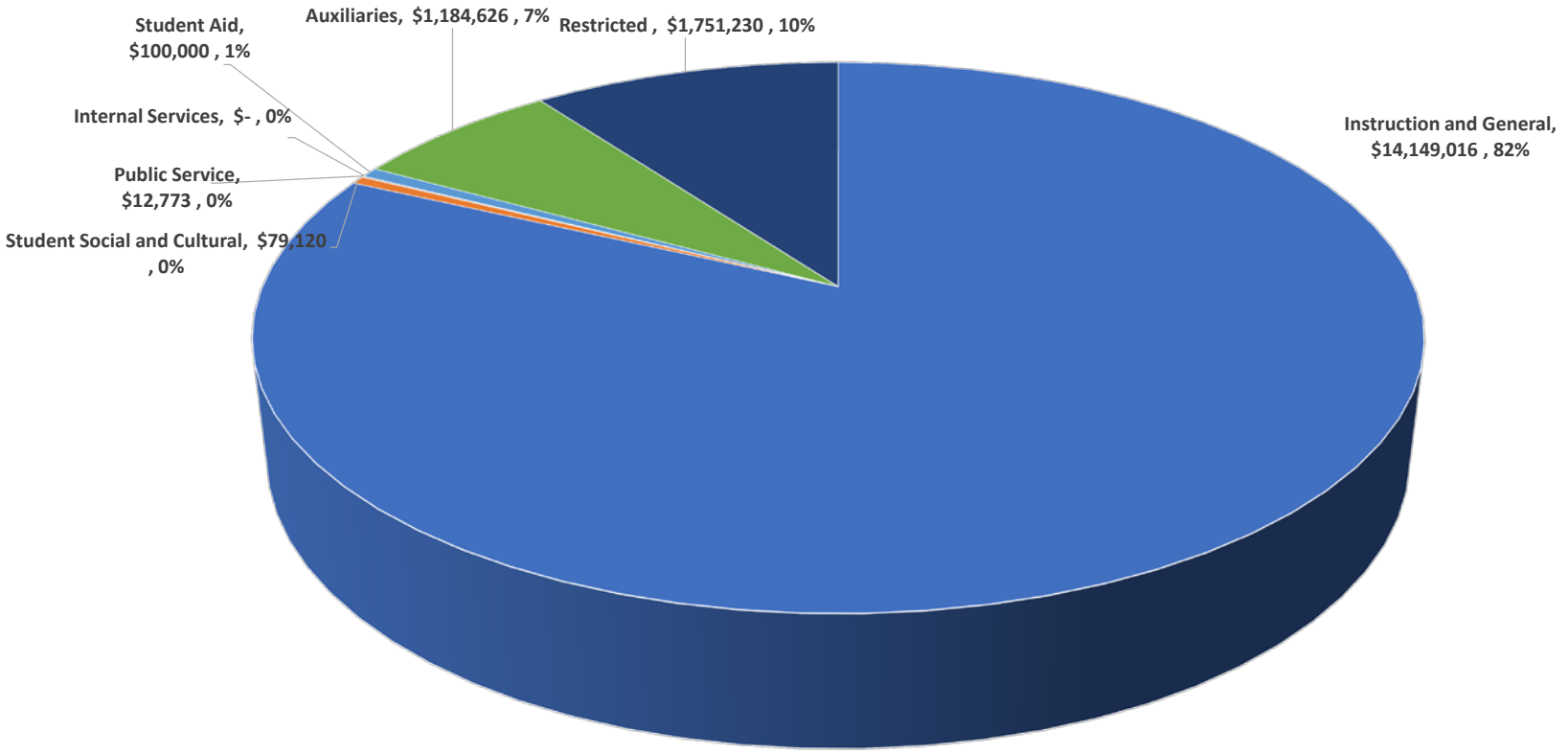
FY2019-2020 Proposed Expenditures



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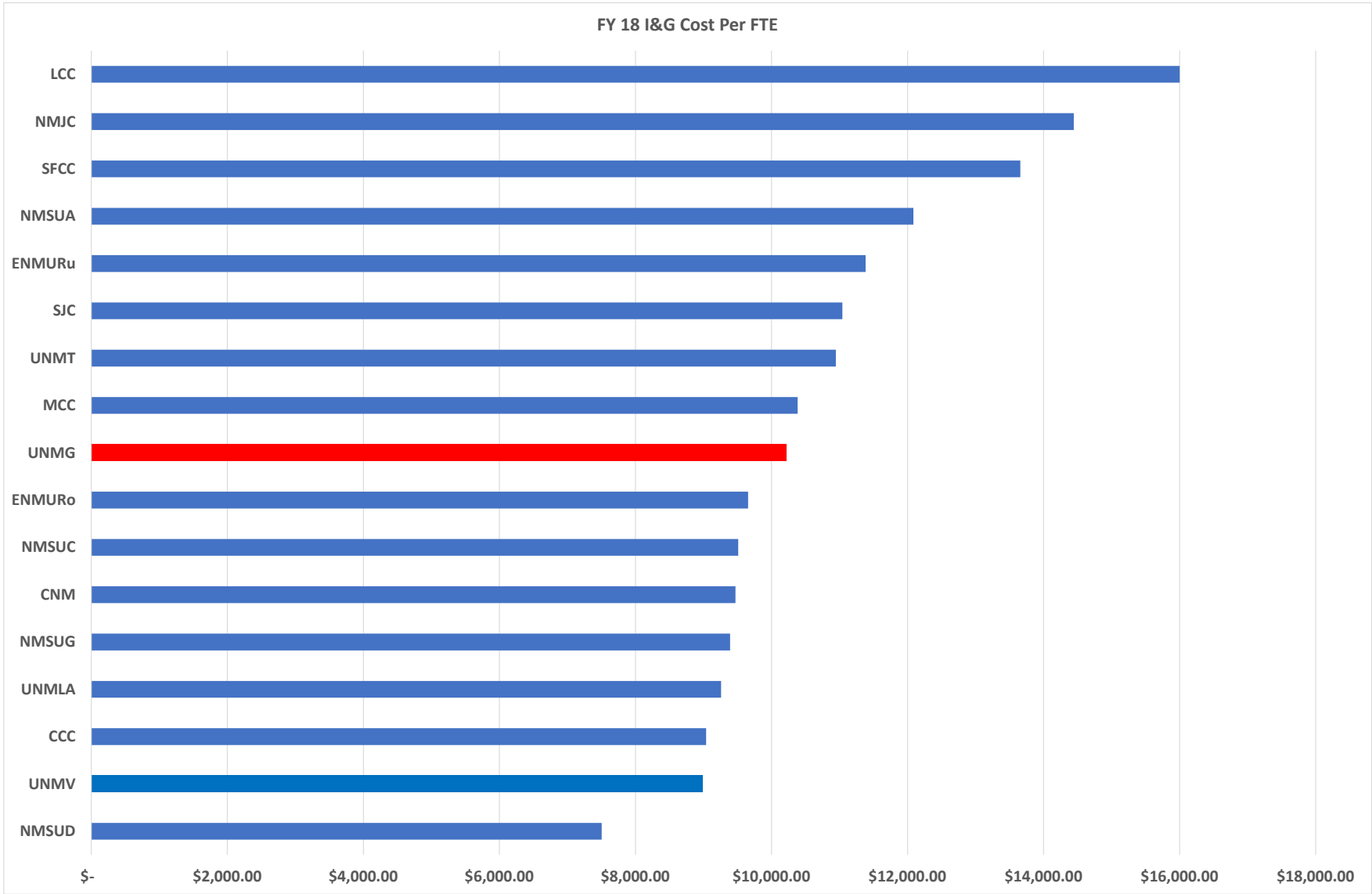
FY 18 I&G Cost Per FTE
LCC
NMJC
SFCC
NMSUA
ENMURu
SJC
UNMT
MCC
UNMG
ENMURo
NMSUC
CNM
NMSUG
UNMLA
CCC
UNMV
NMSUD
$-
$2,000.00
$4,000.00
$6,000.00
$8,000.00
$10,000.00
$12,000.00
$14,000.00
$16,000.00
$18,000.00

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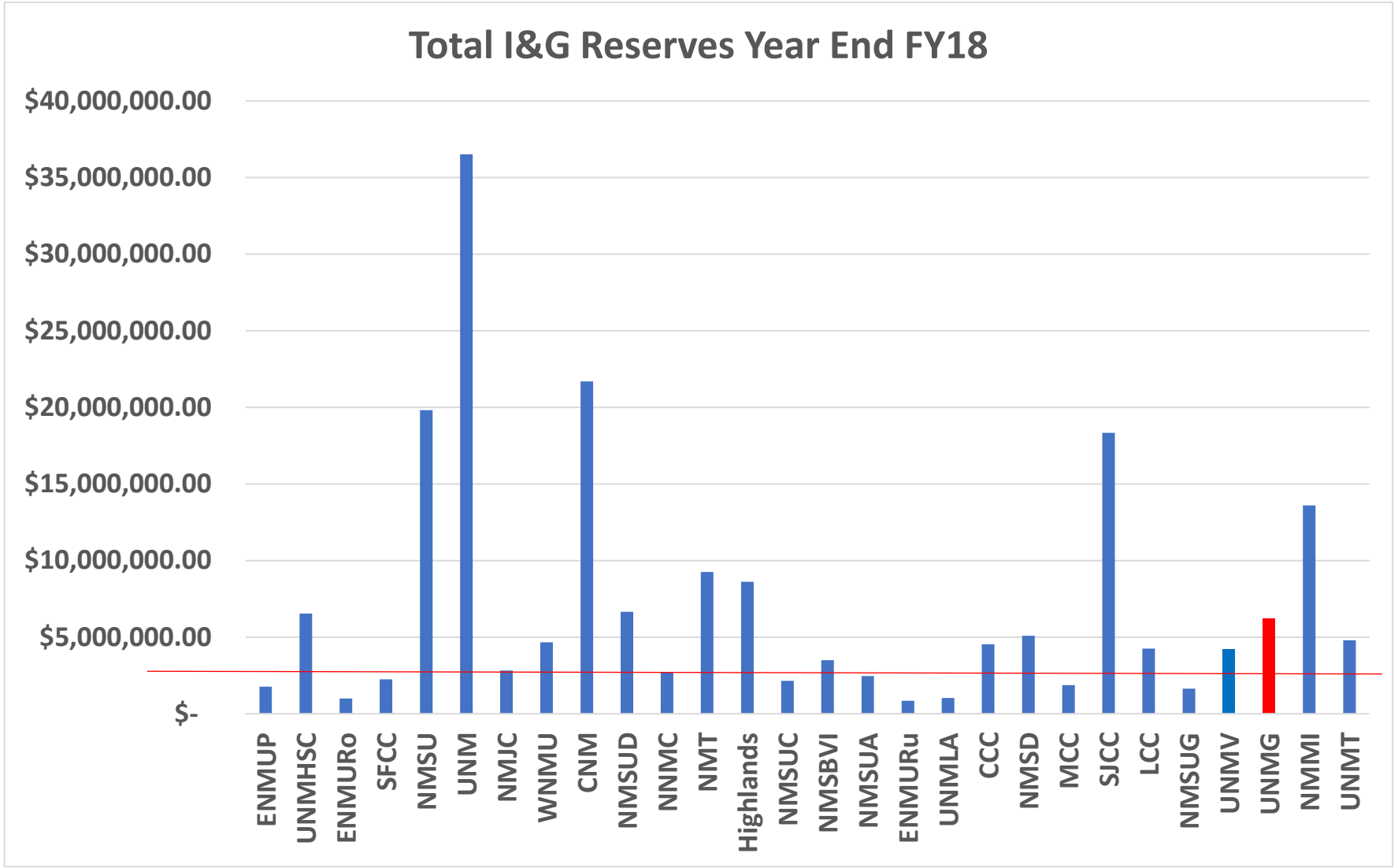
Total I&G Reserves Year End FY18
$40,000,000.00
$35,000,000.00
$30,000,000.00
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-
ENMUP
UNMHSC
ENMURo
SFCC
NMSU
UNM
NMJC
WNMU
CNM
NMSUD
NNMC
NMT
Highlands
NMSUC
NMSBVI
NMSUA
ENMURu
UNMLA
CCC
NMSD
MCC
SJCC
LCC
NMSUG
UNMV
UNMG
NMMI
UNMT

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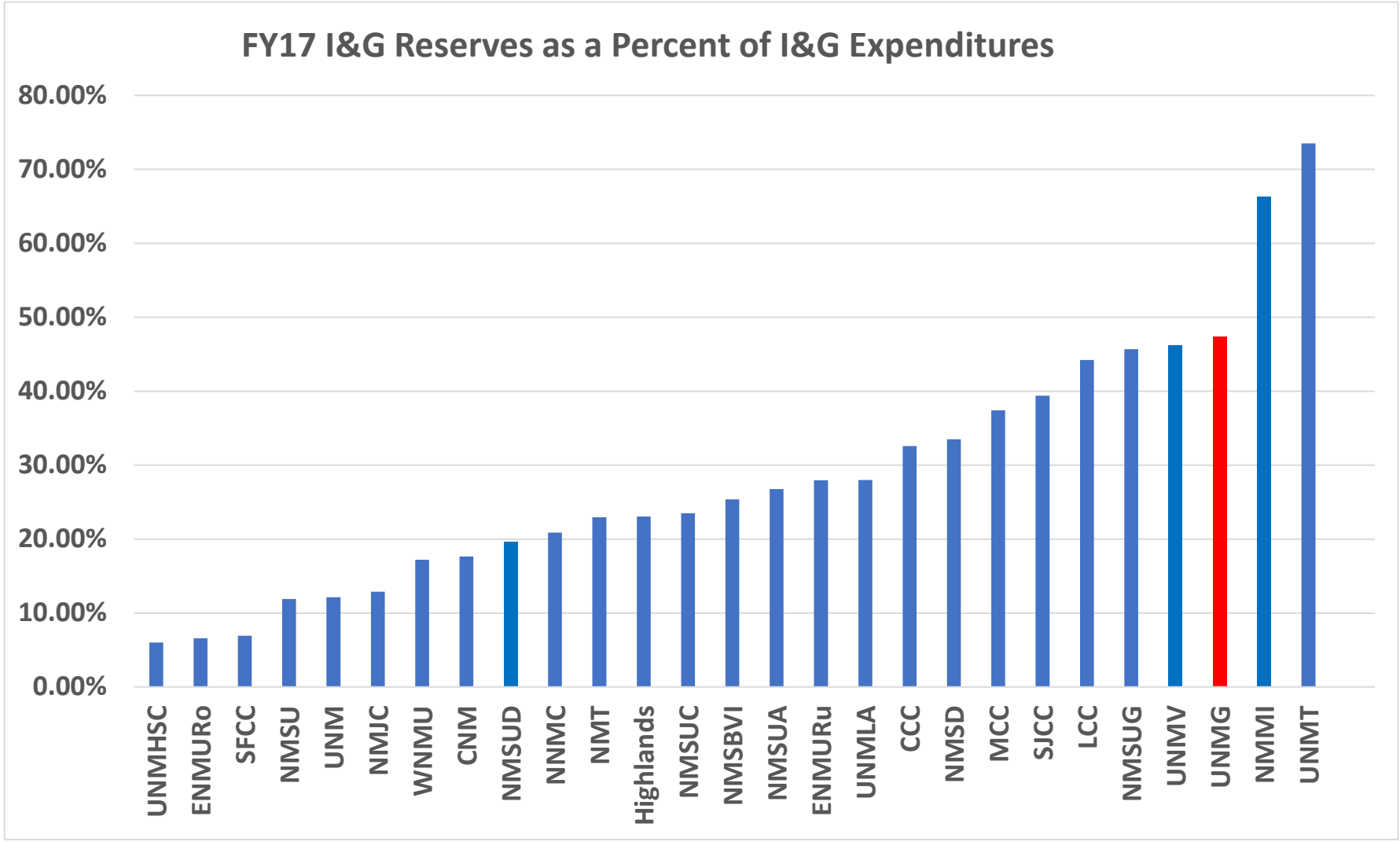
FY17 I&G Reserves as a Percent of I&G Expenditures
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
UNMHSC
ENMURo
SFCC
NMSU
UNM
NMJC
WNMU
CNM
NMSUD
NNMC
NMT
Highlands
NMSUC
NMSBVI
NMSUA
ENMURu
UNMLA
CCC
NMSD
MCC
SJCC
LCC
NMSUG
UNMV
UNMG
NMMI
UNMT