LOCAL ADVISORY BOARD MEETING

January 21, 2020

Executive Conference Room

UNM GALLUP

Office of the Chancellor

UNM Gallup Local Advisory Board Meeting
Room GH1216 --- 705 Gurley Avenue
January 21, 2020 --- 1:00 PM
Gallup, NM 87301

Agenda

I Call to Order – Local Advisory Board Chair Ralph Richards

II Introductions – Ralph Richards
- A. Judge Cynthia Sanders

III Oath of Office – Judge Cynthia Sanders
- A. Teri Lynn Garcia, Position 3
- B. Edwin J. Begay, Position 4
- C. Rebecca Apel, Position 5

IV Confirmation of a Quorum, Adoption of the Agenda –Ralph Richards

V Vote to Approve Minutes – Ralph Richards
- A. September 17, 2019 Regular Meeting
- B. November 12, 2019 Information Meeting

VI Public Comment Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary

VII Comments from Local Advisory Board Members related to items on the Agenda.

VIII Chancellor's Report – James Malm
- A. UNM-Gallup Weekly Activity Report Enrollment Dashboard Spring 2020
- B. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 6
- C. 2020-2021 UNMG Budget

IX New Business – Ralph Richards
- A. UNM Day at the Legislature & Alumni Association Legislator Appreciation Reception: Monday, January 27, 2020
- B. Gallup-McKinley County Day at the Legislature & Legislative Reception: Thursday, January 30, 2020
- C. New Board Member Orientation

X Old Business – Ralph Richards
None

XI Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary

XII Vote for Election of 2020-2021 Board Officers
- A. Chair
- B. Vice Chair
- C. Secretary

XIII Adjourn

UNM GALLUP

Office of the Chancellor

Dates to Remember	
January 27	UNM Day at the Legislature & Alumni Association Legislator Appreciation Reception
January 30	Gallup-McKinley County Day at the Legislature & Legislative Reception
February 18	UNMG Local Advisory Board Meeting, Executive Conference Room GH1216 at 1:00 pm
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.

OATH OF OFFICE

State of New Mexico)
)ss
County of McKinley)

I, Name of Elected Official, having been elected to the office of the UNM-Gallup Local Board – Position No. 1, 2, 3, 4, 5 in the County of McKinley, State of New Mexico, do solemnly swear that I will support the Constitution of the United States, the Constitution and laws of the State of New Mexico and faithfully and impartially discharge the duties of said office to the best of my ability, so help my God.

_____
Name of Elected Official

Subscribed and sworn before me this 21st day of January A.D. 2020

_____
Judge

_____
Names of Notary
Notary Public

My Commission Expires:

UNM GALLUP LOCAL ADVISORY BOARD MINUTES

Tuesday, September 17, 2019 — 1:00 PM
Executive Conference Room GH1216 — Gallup, NM 87301

UNM GALLUP LOCAL BOARD

Teri Garcia ..... P
Olin Kieyoomia ..... P
Gerald O'Hara ..... P
Ralph Richards ..... P
Priscilla Smith ..... P

UNM-GALLUP STAFF AND GUESTS:

James Malm, CEO
Dan Primozic, Dean of Instruction
Robert Griego, Director Business Operation
Jayme McMahon, Director Student Affairs
Brittany Babycos, Sr. Institutional Researcher
Rob Hunter, MCHS, CEO
Elizabeth Hardin-Burrola, Gallup Independent
Jordan Bradley, Gallup Independent
Christy Butler, Executive Assistant

AGENDA ITEM I - Call to Order, Confirmation of Quorum, Adoption of Agenda
Chair Ralph Richards called the September 17, 2019 regular meeting of the UNM-Gallup Local Advisory Board to order at 1:04 PM with roll call. A quorum was present.

Motion was made by Teri Garcia to approve the UNM Gallup Local Advisory Board Agenda as presented. Motion was seconded by Priscilla Smith and approved by unanimous roll call vote at 1:05 PM.

AGENDA ITEM II - Approval of Minutes
Motion made by Teri Garcia to approve the August 20, 2019 Board regular meeting minutes as presented, seconded by Priscilla Smith. Motion approved by unanimous roll call vote at 1:05 PM.

AGENDA ITEM III – Public Comment Related to Items on the Agenda (limit 3 min per speaker)
None

AGENDA ITEM IV – Comment from Local Board Members Related to Items on the Agenda.
None

AGENDA ITEM V – Chief Executive Officer's Report – James Malm

a. UNM-Gallup WAR Dashboards: Fall 2019 - James Malm reported headcount is up 13% from last year and then turned the report over to Brittany Babycos. Brittany reported the changes in head count from fall 2018 and fall 2019 as shown below. A total increase of student headcount of 318 for a total of 2498 UNMG students. Enrollment for UNM Gallup is up 4%.

	Academic Period		
	Fall 2018	Fall 2019	
Admissions Population	COUNT DISTINCT ID	COUNT DISTINCT ID	Headcount Change
*	2	1	-1
Concurrent AV Tech	173	215	42
Concurrent Honors	3	2	-1
Exchange Visitor	0	5	5
Freshman w/College After HS	96	106	10
Freshman w/College During HS	283	321	38
HS Dual Credit	65	75	10
High School Branch Program	314	467	153
Standard	1,117	1,132	15
Standard Online	11	28	17
Transfer Work	105	120	15
UC to Degree Granting College	11	25	14
Unclassified	0	1	1
Totals (9.17.2019)	2,180	2,498	318

Concurrent Student Growth	153
Other Student Growth	166

b. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 2 – Robert Griego reported the budget is consistent with last year. We are at 23% of revenue compared to budget and we are at 17% through the year. Expenses are at 12% for the year. We are in good financial standing, at this time.

The Board had a memorial moment in memory of Marilee Petranovich.

AGENDA ITEM VI – New Business – Ralph Richards

a. 2019 McKinley County Local Election Contest/Candidate List – Teri Garcia is running unopposed for Position 3. Position 4 has Edwin J. Begay a former member of the board and Olin Kieyoomia a current member of the board running. Rebecca Apel a community member and current board member Gerald O'Hara are running for Position 5. The Election will be November 5, 2019.

AGENDA ITEM VII – Old Business – Ralph Richards

a. Student Housing – Gerald O'Hara – Last meeting was attended by Brett Newberry who spoke in favor of student housing. Gerald is asking, from the Board, a letter of support for a public/ private consortium for student housing accommodations. After discussion, a consensus of the Board, was in favor of Ralph Richards writing a letter of support for a public/ private with business, organization and community groups' work together to investigate the feasibility of student housing. UNMG does not have any funding for student housing. The letter of support will be delivered to Bob Rosebrough.

AGENDA ITEM VIII – Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
Elizabeth Hardin-Burrola and Jordon Bradley reporters from the Gallup Independent had questions on clarification regarding IR numbers.

AGENDA ITEM IX – Vote to Adjourn for Executive Session – Ralph Richards

a. Executive Session pursuant to NM Open Meeting Act Acquisition or Disposal of Real Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978.—Priscilla Smith made motion to adjourn the regular meeting of the UNMG Local Advisory Board to Executive Session for a discussion concerning Section 10-15-1H.(8), NMSA 1978 regarding the purchase, acquisition or disposal of real property. Gerald O'Hara seconded the motion. The motion was approved by unanimous roll call vote at 1:34 PM.

Olin Kieyoomia arrived 1:36 pm.

AGENDA ITEM X – Invite the Public back into the meeting.

AGENDA ITEM XI – Vote to reconvene the meeting a 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 — Motion to reconvene meeting from Executive Session was made by Priscilla Smith, seconded by Gerald O'Hara. The motion was approved by unanimous roll call vote at 2:18 PM.

Priscilla Smith certified the only discussion of the UNMG Local Advisory board Executive Session was the Gallup Campus offer of purchase of property Pursuant to NM Open Meeting Act; Acquisition or Disposal of Real Property or Water Rights, Section 10-15-1-H.(8), NMSA 1978. No motion for action was made.

AGENDA ITEM XII – Adjourn
Priscilla Smith made motion to adjourn, seconded by Teri Garcia and passed by unanimous roll call vote at 2:18 PM.

_____ _____

Ralph Richards, Chair Priscilla Smith, Secretary

Christy Butler, Executive Assistant
Board Recording Secretary

UNM GALLUP LOCAL ADVISORY BOARD INFORMATION NOTES

Tuesday, November 12, 2019 1:00 PM
Executive Conference Room GH1216 Gallup, NM 87301

UNM GALLUP LOCAL BOARD
Teri Garcia ..... A
Olin Kieyoomia ..... A
Gerald O'Hara ..... P
Ralph Richards ..... P
Priscilla Smith ..... A

UNM-GALLUP STAFF AND GUESTS:
James Malm, CEO
Dan Primozic, Dean of Instruction
Robert Griego, Director Business Operation
Jayme McMahon, Director Student Affairs
John Zimmerman, Professor, Faculty Assembly President
Rob Hunter, MCHS, CEO
Jordan Bradley, Education Reporter, Gallup Ind.
Christy Butler, Executive Assistant

AGENDA ITEM I - Call to Order, Confirmation of Quorum, Adoption of Agenda
Chair Ralph Richards called the November 12, 2019 regular meeting of the UNM-Gallup Local Advisory Board to order at 1:05 PM with roll call. A quorum was not present. The chair cancelled the Board meeting and converted to an informational meeting with no decisions made or votes taken.

AGENDA ITEM II - Approval of Minutes
None

AGENDA ITEM III – Public Comment Related to Items on the Agenda (limit 3 min per speaker)
John Zimmerman spoke regarding the Union. Earlier this month the full-time faculty and part-time faculty from main campus and all the branches voted to have one union with two bargaining groups. With a stable administration, which has not always been the case, faculty wanted something that was permanent and stable.

AGENDA ITEM IV – Comment from Local Board Members Related to Items on the Agenda.
None

AGENDA ITEM V – Chancellor's Report – James Malm

A. Academic Affairs – Dr. Malm
   1. 2019 Faculty Union Election Results: October 18, 2019 – James Malm requested that Dean Primozic report the faculty vote in favor of the two UA-UNM bargaining units:
      - Adjunct faculty vote count – 259 yes, 26 no, 3 invalidated
      - Continuing faculty vote count – 500 yes, 304 no, 60 challenge

      The question was asked about the 60 challenge votes - many faculty were not eligible to vote but wanted to show their support by voting.

B. Business Operations - Dr. Malm turned this portion of the Agenda over to Robert Griego.
   2. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 4 – Robert Griego - We are 33.33% through the year. We are 34% at this point in the year in the budget. We are on track for expenses.
   3. UNM Foundation Consolidated Investment Fund Endowment Program 9/30/2019 Endowment Activity Report Gallup Branch - July 1 total $723,202.22 with the additional contribution of $50,000 by Cibola Medical Foundation Nursing Scholarship less the spending distribution of scholarships the September 30 balance is $765,404.96.
   4. UNM-Gallup Physical Plant Storage Facility Update: October 1, 2019 OAC Meeting Minutes regarding the finding of less rock on the property than was expected which has allowed us to add some of the original plans we wanted without adding to the cost of the building. April 10, 2020 is the scheduled end of the building for turnover.
   5. New Mexico Higher Education Department Capital Outlay Recommendations for FY21- UNMG CCTEI Building is on the list for $6,000,000 for the GO Bonds.

6. UNM-Gallup 5-yr Capital Plan Update - Provost: November 2019 - We have #1 on the list the CCTEI Building #2 is faculty repair and renewal for the 2020 funding request. For the 2021 funding request is the Career Ed Building renovation after vacating to the CCTEI Building. In 2022 Facility Repair and Renewal for updating existing facilities for ADA and appropriate safe environment.
7. UNM-Gallup Branch Campus Multi-Year Financial Planning Report - Provost: November 2019 - Robert reported that this is the first year UNMG has been requested to give projections for the next 5 years.

C. Student Success and Enrollment Management - Dr. Malm requested Jayme McMahon to report on this portion of the Agenda.

8. UNM-Gallup Weekly Activity Report Enrollment Dashboard Spring 2019 – The dashboard is showing comparison to this time last year.

Headcount:	SCH
Spring 2018: 35	Spring 2019: 291
Spring 2020: 311	Spring 2020: 3,124

Please note that "weekend/weekday" count by SCHs is duplicated. Weekends include Friday-Sundays. Weekdays include Mondays - Thursdays. If a class runs on a Wednesday and Friday for example, those credit hours will be counted once for weekend and once for weekday.

9. UNM-Gallup 2018 Retention Measure: We have a 10.3% Growth over decade low in 2016. This is reflection of the initiatives we have implemented over the last few years.
10. UNM-Gallup Fall 2019 Commencement – Commencement will be held at Gallup High School in the Ken Holloway Auditorium on December 14 at 10:00 am.

AGENDA ITEM VI – New Business – Ralph Richards

A. 2019 Local Election Results – Ralph Richards reported the unofficial votes for the UNM Gallup Board Election held on November 5. Position 3 Teri Garcia ran unopposed and received 2,650 votes. Position 4 had two candidates running Edwin J. Begay a former member of the Local Advisory Board winning with a vote of 2059 while our current Board member Olin Kieyoomia lost with a vote of 1,585. Rebecca Apel won Position 5 with 2,124 and our current Board member Gerald O'Hara lost with 1,355 votes. Total votes cast 3,910.

B. UNM Day at the Legislature & Alumni Association Legislator Appreciation Reception: Monday, January 27, 2020 – Due to lack of quorum, no decision was made to determine whether the Local Advisory Board will attend.

C. Gallup-McKinley County Day at the Legislature & Legislative Reception: Thursday, January 30, 2020
   1. Legislative Priority Form for Brochure Publication
   2. Draft Agenda version October 29
   3. Honoree Nominations for Senate and House: Due November 30

   Due to lack of quorum, no decision was made to determine whether the Local Advisory Board will attend.

AGENDA ITEM VII – Old Business – Ralph Richards
None.

AGENDA ITEM VIII – Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
None

AGENDA ITEM IX –Adjourn
The informational meeting ceased at 2:31PM.

_____ _____

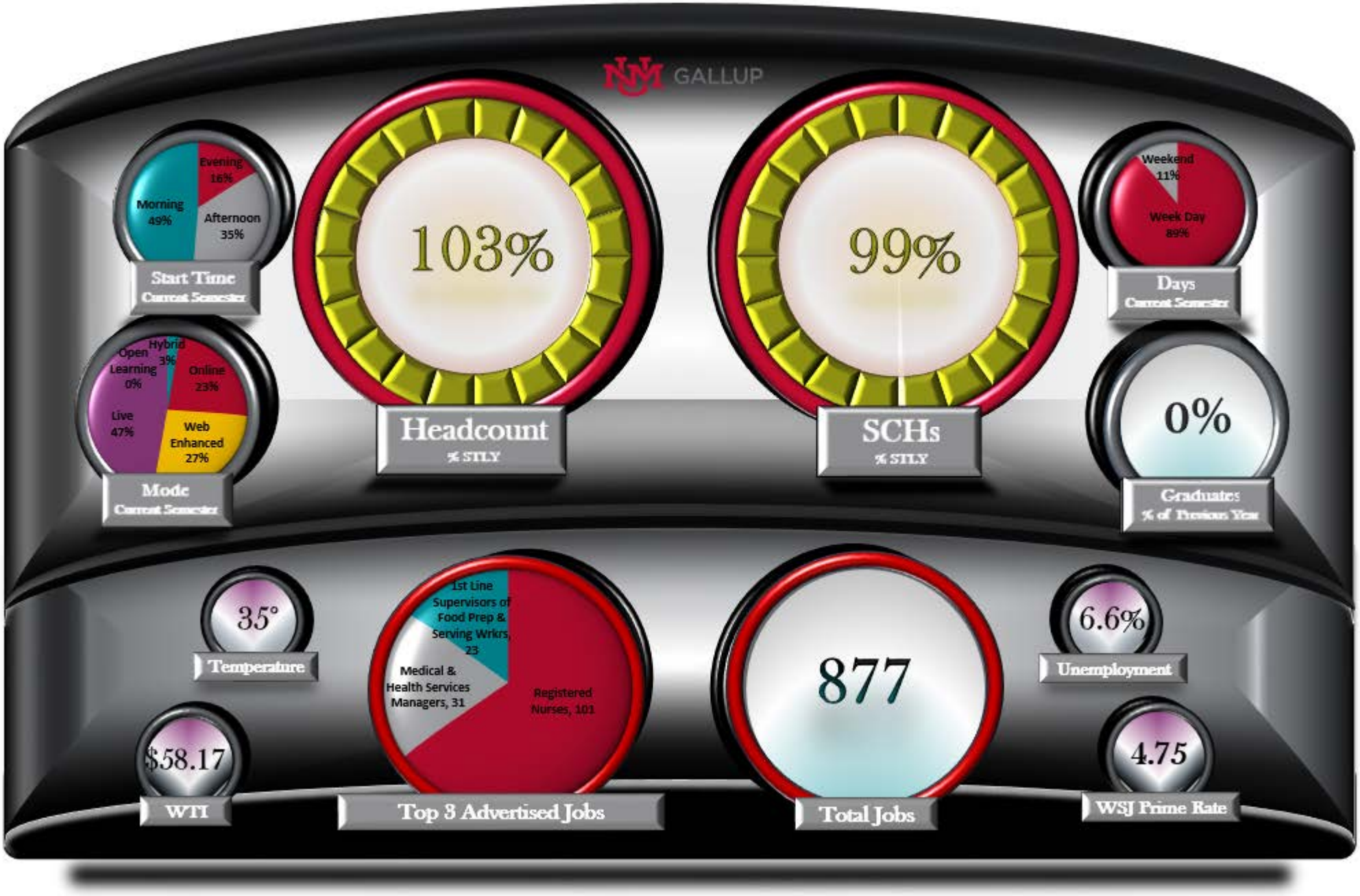
Ralph Richards, Chair Priscilla Smith, Secretary

Christy Butler, Executive Assistant
Board Recording Secretary

Accessed:
1/21/2020, 6:05 AM

Spring 2020

Published: 1/21/2020



THE UNIVERSITY OF NEW MEXICO

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

		Original Budget 2020 PERIOD 06		Revised Budget 2020 PERIOD 06		Actuals 2020 PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,302,937	0	8,292,571.10	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	66,397.85	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	21,860.00	.00
	Student Aid Ex 19	0	0	0	0	11,680.30	.00
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	593,235.99	.00
Subtotal Current Funds		16,625,133	1,754,030	16,625,133	0	8,985,745.24	.00
TOTAL Revenues		16,625,133	1,754,030	16,625,133	0	8,985,745.24	.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	15,088,376.18	.00
	Student Social and Cultural Ex 15	143,544	2,800	79,120	0	175,897.36	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	331,218	1,008,620	12,773	0	349,448.04	.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	638,207.65	.00
Subtotal Current Funds		23,020,989	1,754,030	16,625,133	0	16,498,742.37	.00
TOTAL Total Available		23,020,989	1,754,030	16,625,133	0	16,498,742.37	.00

THE UNIVERSITY OF NEW MEXICO

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

		Original Budget 2020 PERIOD 06		Revised Budget 2020 PERIOD 06		Actuals 2020 PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,683,803	0	6,783,687.21	.00
	Student Social and Cultural Ex 15	79,120	2,800	78,620	0	29,095.39	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	41,159.15	.00
	Internal Services Ex 18	0	0	0	0	3,175.21	.00
	Student Aid Ex 19	100,000	0	100,000	0	67,490.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	502,083.53	.00
Subtotal Current Funds		16,061,798	1,754,030	16,065,499	0	7,426,690.49	.00
TOTAL Expenditures		16,061,798	1,754,030	16,065,499	0	7,426,690.49	.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
	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	7,745,555.27	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	146,301.97	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,445	0	0	0	308,288.89	.00
	Internal Services Ex 18	3,640	0	0	0	(5,186.71)	.00
	Student Aid Ex 19	276,587	0	0	0	182,627.90	.00
	Auxiliaries Ex 20	169,929	0	0	0	136,124.12	.00
Subtotal Current Funds		6,395,856	0	0	0	8,513,711.44	.00
TOTAL Ending Balance		6,395,856	0	0	0	8,513,711.44	.00
Total Expenditures, Transfers and Balances		23,020,989	1,754,030	16,625,133	0	16,498,742.37	.00

Run on: 01/14/2020

GALLUP

Presentation To The Local Advisory Board

Fiscal Year 2020-2021 Operating Budget

January 21, 2020

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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%			

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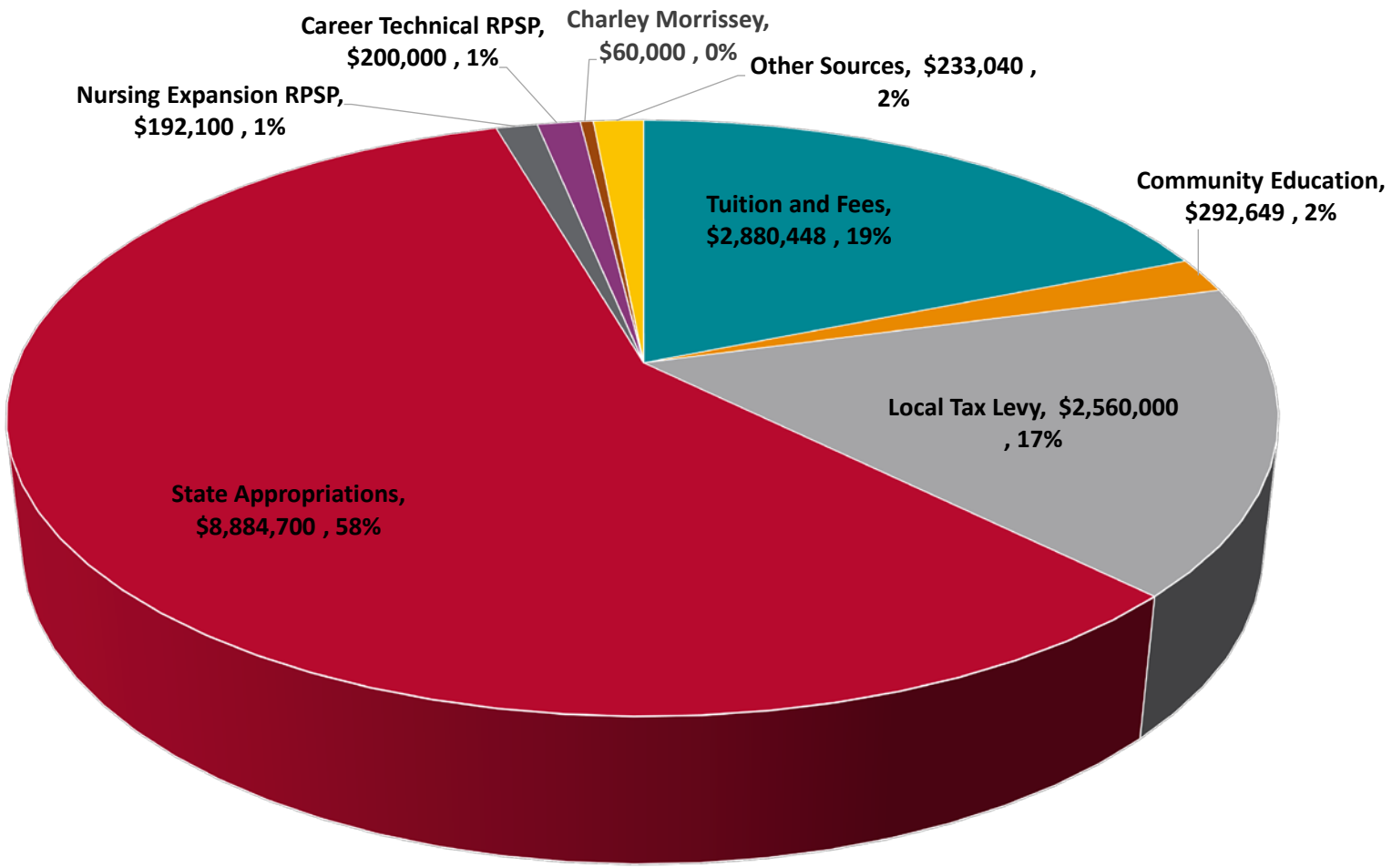
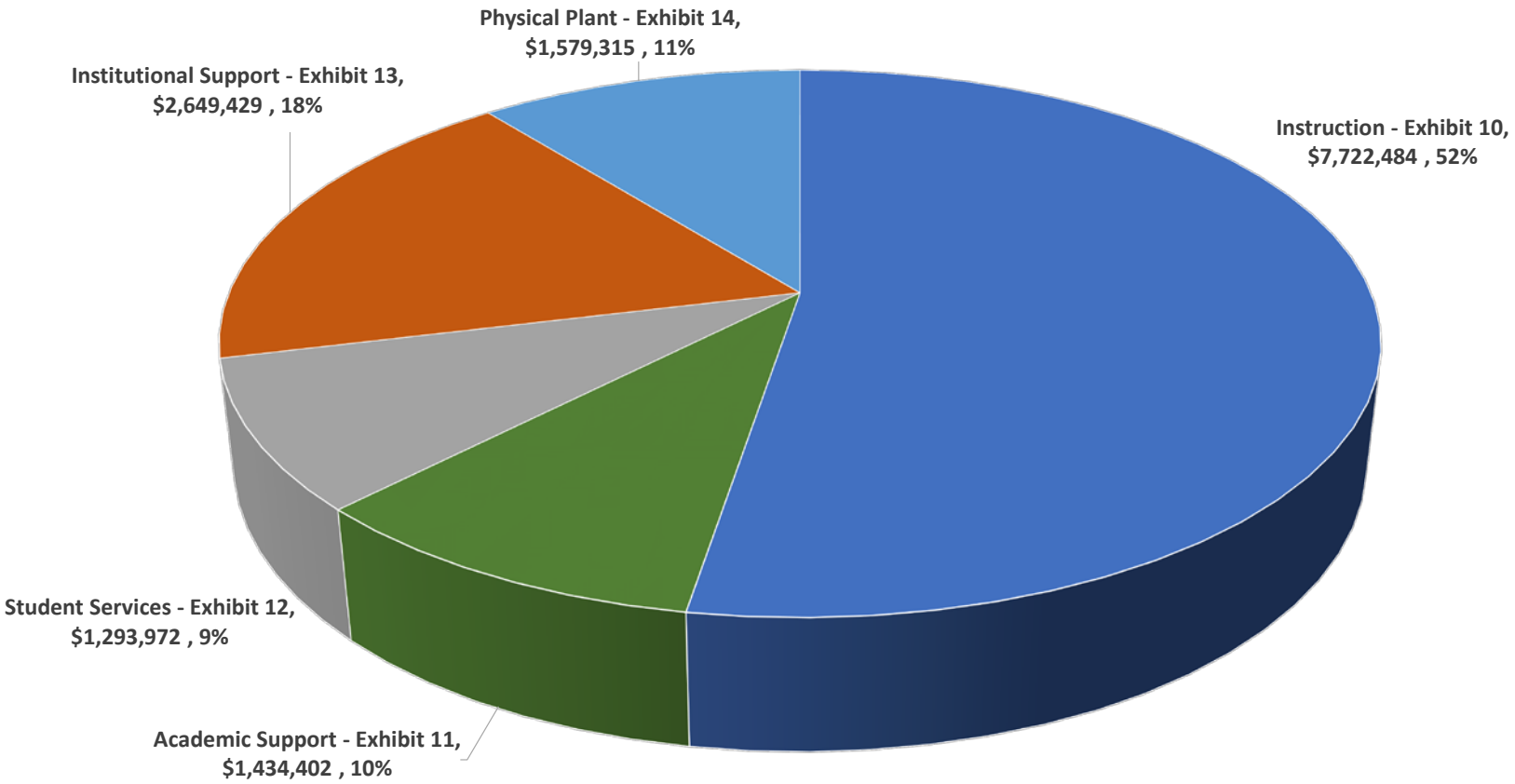
FY2020-2021 Instruction and General Sources of Revenue



GALLUP

FY2020-2021 Instruction and General Expenditures



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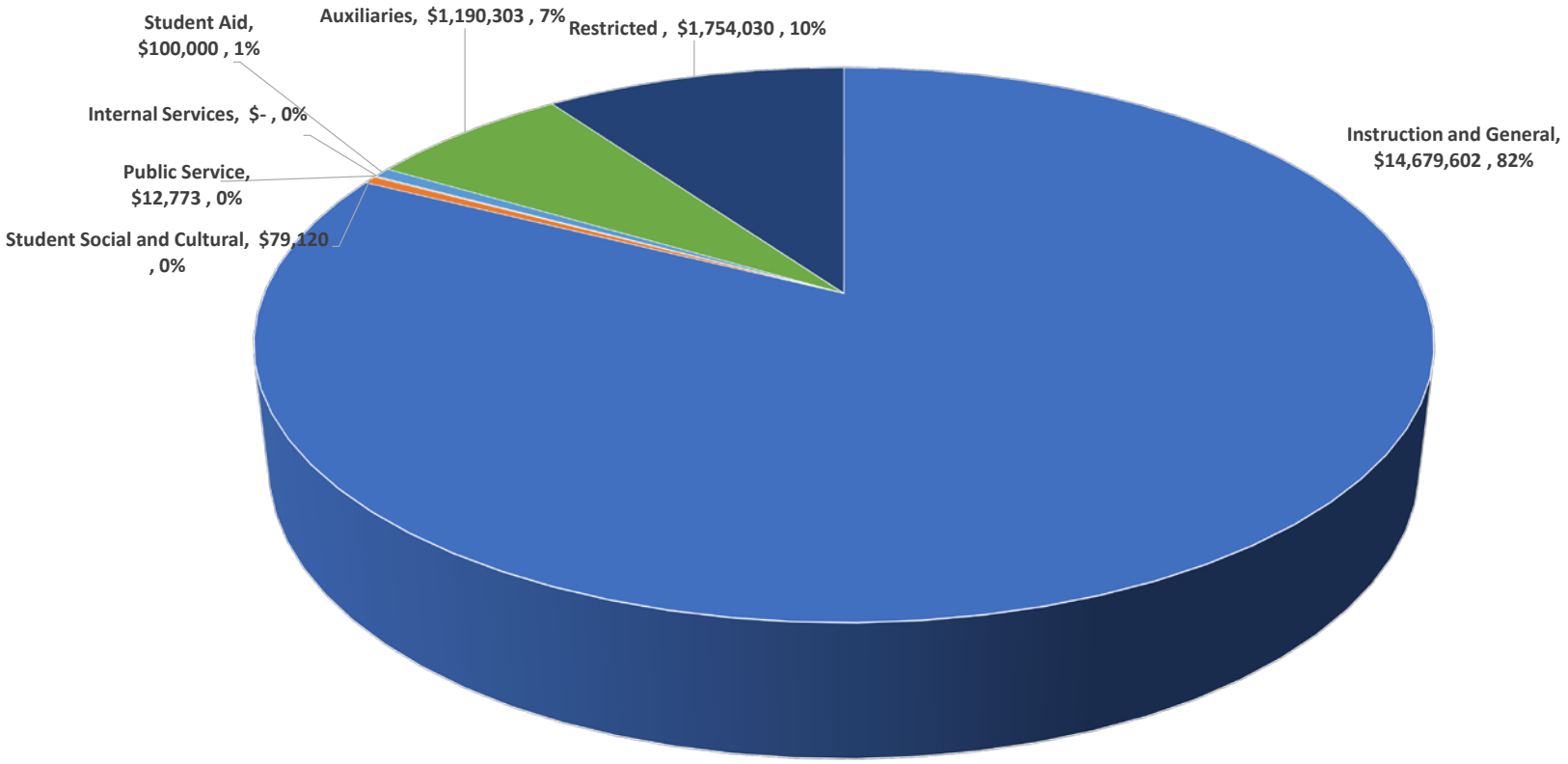
FY2020-2021 Expenditures



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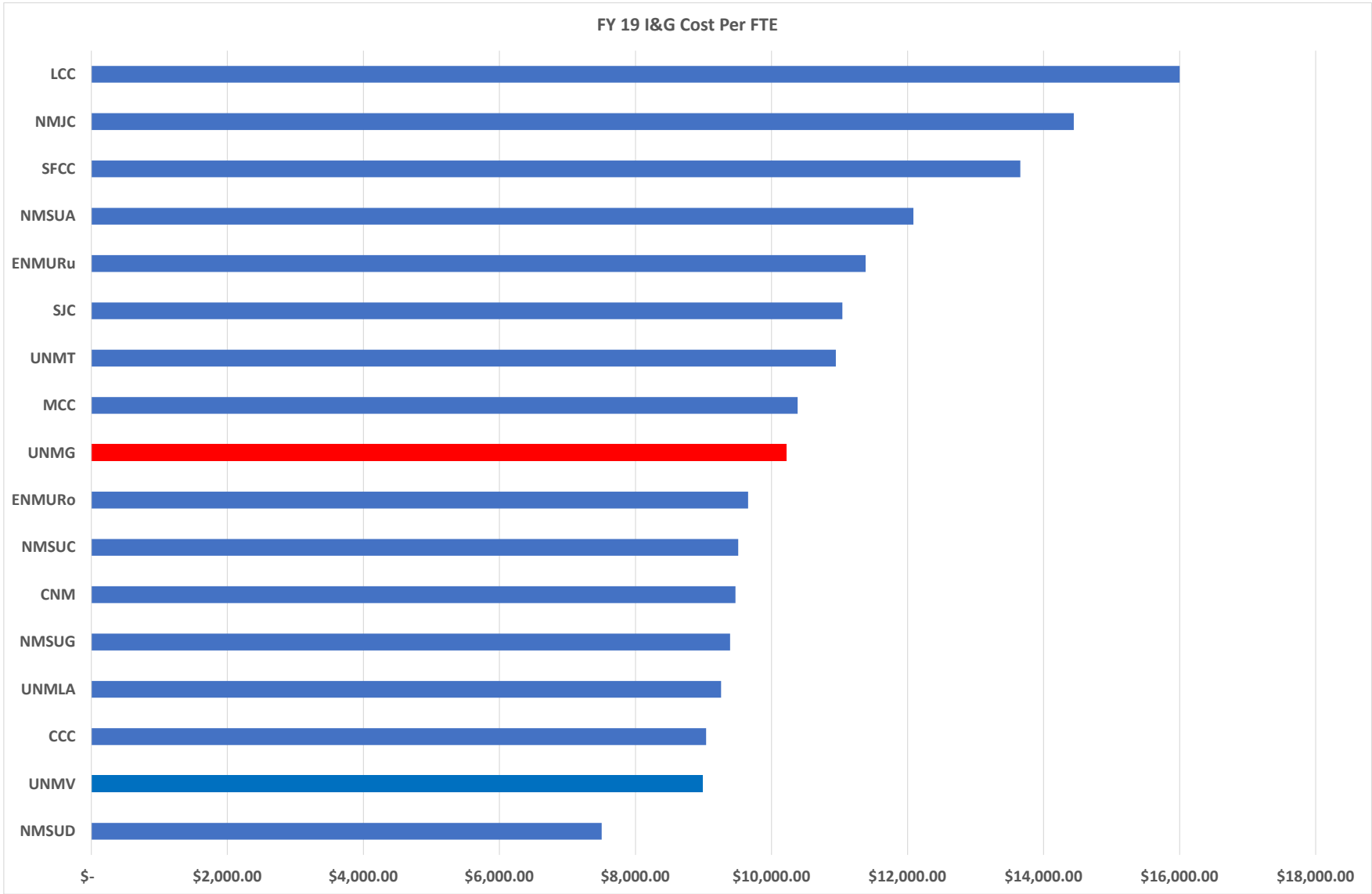
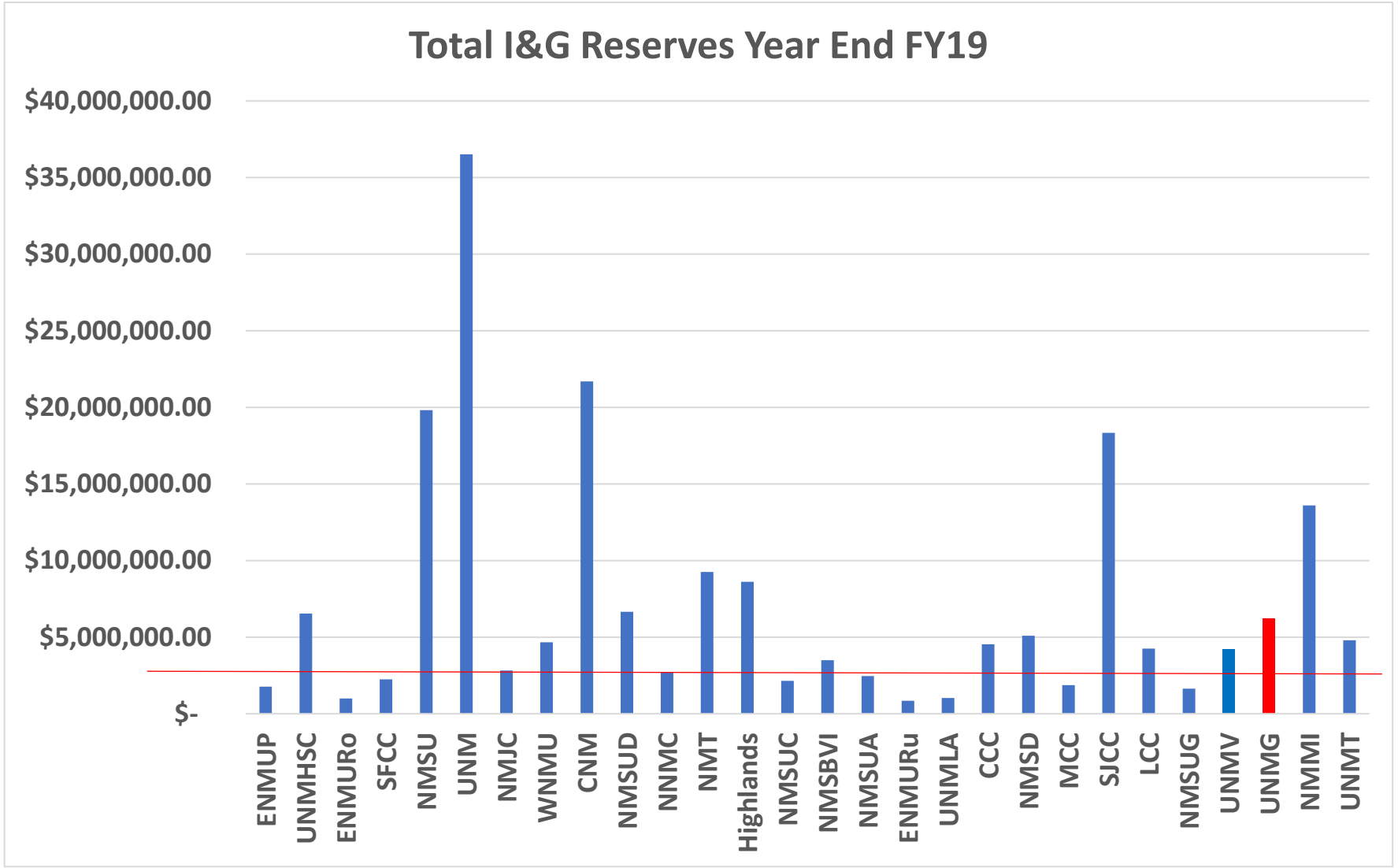
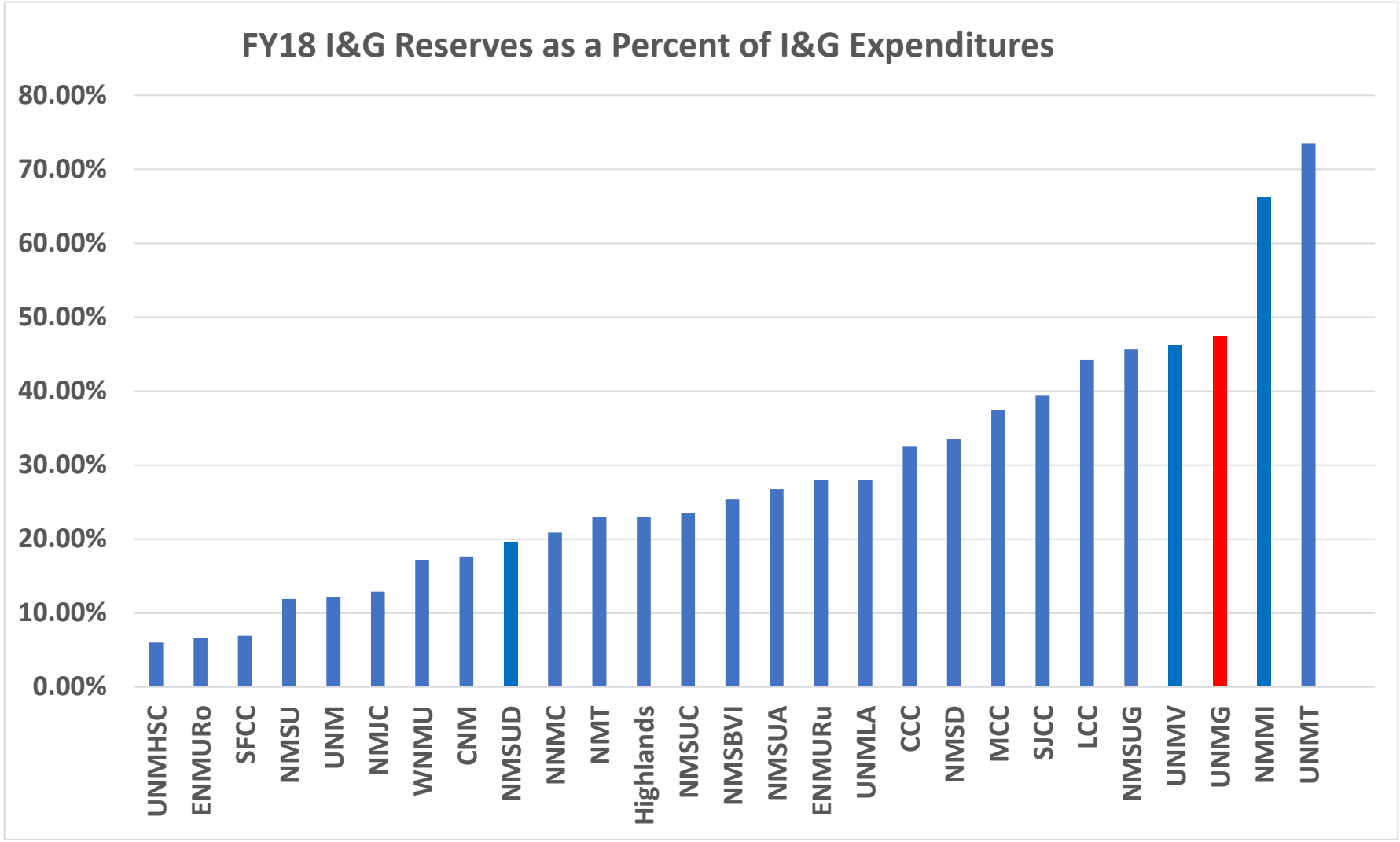

FY 19 I&G Cost Per FTE
LCC
NMJC
SFCC
NMSUA
ENMURu
SJC
UNMT
MCC
UNMG
ENMURo
NMSUC
CNM
NMSUG
UNMLA
CCC
UNMV
NMSUD
$-
$2,000.00
$4,000.00
$6,000.00
$8,000.00
$10,000.00
$12,000.00
$14,000.00
$16,000.00
$18,000.00

GALLUP


Total I&G Reserves Year End FY19
$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

GALLUP


FY18 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

UNM releases 2020 Legislative Priorities

By Dan Jiron January 08, 2020

Categories: Front Page (/categories/front-page?c=26410) Health Sciences Center (/categories/archive/health-sciences?c=20125) Branch

Campuses (/categories/inside-unm/branch-campuses?c=20139)
Government Relations (/categories/inside-unm/government-relations?c=20233)

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The 2020 session of the NM Legislature begins soon and UNM has been hard at work identifying this year's legislative priorities. The state's abbreviated legislative sessions in even numbered years typically focus on state finances and a handful of policy initiatives.

When the 30-day session opens Jan. 21, legislators and the executive branch will be wrangling with how to best invest in New Mexico, while ensuring cash reserves are adequate. Gov. Michelle Lujan has indicated her priorities for the session include education, health care and infrastructure.

"UNM is grateful for the support we receive from the legislature and we are looking forward to the upcoming session," said UNM Chief Government Relations Officer Barbara Damron. "Our office has worked diligently with faculty, staff, students and leadership from across all of our campuses to evaluate our legislative needs and speak with a clear, unified voice to our legislators."

With an estimated $800 million in new money available, New Mexico is again seeing increased general fund revenues from oil and gas activity. However, policymakers are familiar with this industry's volatility and the risk that it poses to recurring revenues. Both the Legislative Finance Committee (LFC) and the Department of Finance and Administration (DFA) have submitted budget recommendations based on December revenue projections.

The following gives a brief glimpse of The University of New Mexico's 2020 legislative priorities.

Budget

- **Funding Formula**
  - Since the funding formula's implementation eight years ago, UNM has exceeded the benchmarks established in the performance-based formula and strongly supports maintaining its current metrics. Institutions should be rewarded for efforts in improving outcomes for students. UNM supports the coordinated request for 8% new money in the funding formula made by the Council of University Presidents, Independent Community Colleges and the Association of Community Colleges.
- **School of Medicine I&G**
  - The UNM School of Medicine is not part of the funding formula. We seek a percentage parity with the funding received by other institutions throughout the state.
- **Compensation Formula Reform**
  - UNM supports the state's three higher education associations initiative to revise compensation calculation to include faculty and staff paid with tuition and fees.
- **Compensation**
  - UNM supports the state's three higher education associations request for 5% compensation based on new compensation calculation. This request will reflect the hard work and dedication of our faculty and staff.
- **NM Health Equity Scholarships**
  - $6,000,000 to provide free Medical School tuition for students willing to commit to practicing in NM for four years post-residency.

GO Bond

- College of Fine Arts Facilities Renewal Phase 1 - $10 million
- Nursing and Population Health - $33 Million
- Gallup - Center for Career Technologies Education - $6 Million
- Los Alamos - Workforce Development/CTE Classroom Reno - $2.5 Million

    - Building 7 Renovations and Safety Improvements - $1.5 Million
- Taos - Career Technology Addition - $4.8 Million
- Valencia- Fire Safety Improvements - $1.8 Million

STB/General Fund

- Cancer Center Radiology Lab - $22 Million
- Campus Infrastructure - $13.5 Million

Research & Public Service Projects

- Network of Educators - $426,619
- NM PBS - $1,113,800
    - Expansion request of $100,000
- Substance Use Disorder Grand Challenge - $250,000
- Native American Studies - $250,000
- Project NM Graduates of Color - $185,850
- Utton Center - $650,000
    - Expansion Request of $278,100
- Shelter and Dignity - $371,212
- Athletics - $4,293,000
    - Expansion Request of $500,000
- UNM-LA Workforce Development - $92,150
- Cancer Center - $4,250,000
    - $4,250,000 to replace funding cut from the Federal 340B Program

- Project ECHO - $3,000,000
    - The requested funding will support the recurring deficit in the 40+ ECHO programs operating in NM. These funds will also support the strategic focus areas of the Health Sciences in Child wellbeing, behavioral health and substance use disorder, healthy aging and workforce development.
- Child Wellbeing, ADOBE Program - $997,054
- Healthy Aging - $2,311,554
    - Expansion of Geriatric Clinical Care, $1,011,554
    - Comprehensive Movement Disorder Center, $1,300,000
- Behavioral Health and Substance Use Disorder - $1,750,000
    - Funds will support intermediate levels of care by providing intensive outpatient programs and partial hospitalization for adolescents at UNM Children's Psychiatric Hospital.
- Healthcare Workforce Development - $1,081,122
    - Undergraduate Nursing Expansion - $199,671
    - Direct Entry BSN - $428,271
    - Physician Assistant Program - $453,180

Tags: 2020 Legislative Priorities (/news?t=2020+Legislative+Priorities) Legislative Priorities (/news?t=Legislative+Priorities)

Media Contact

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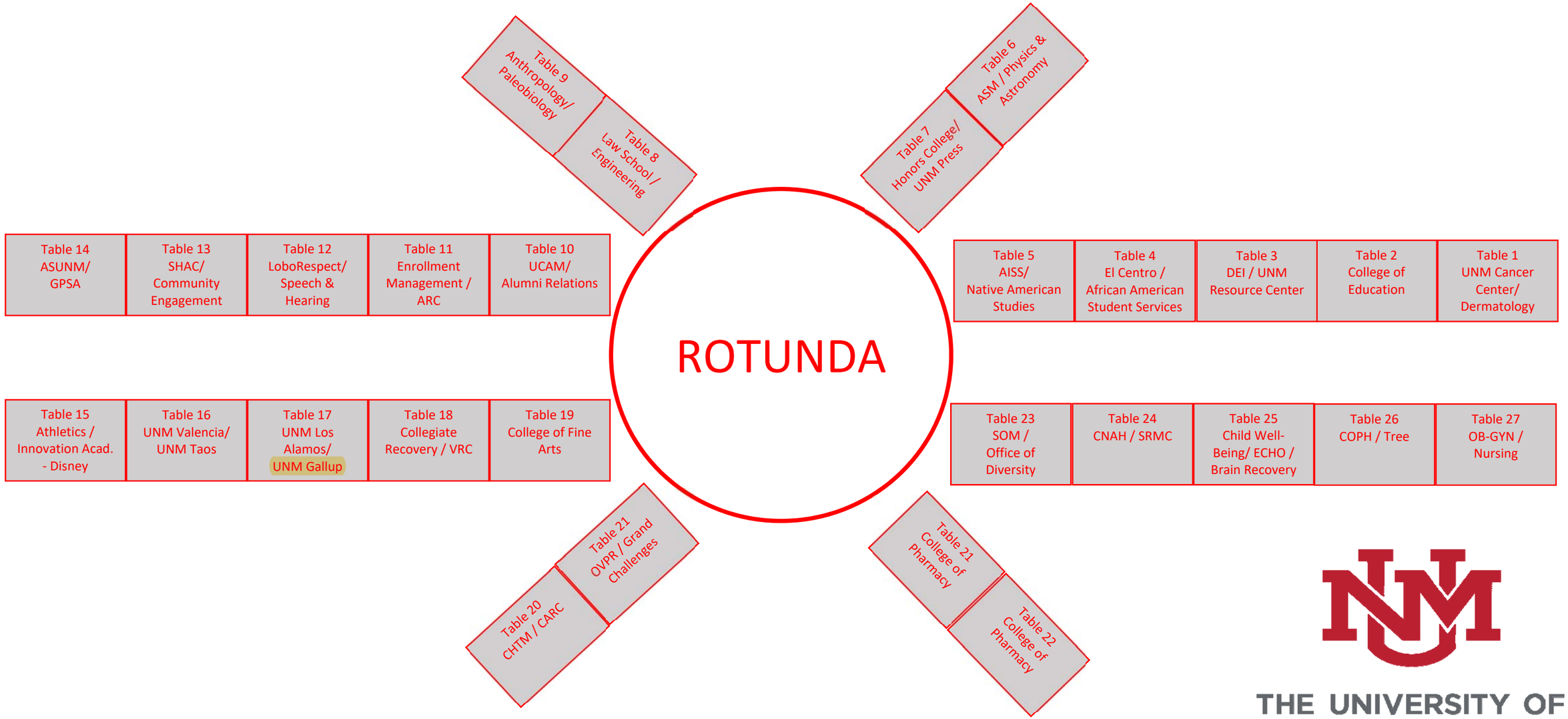
UNM Day 2020
Monday, January 27th, 2020
9:00 am – 3:00 pm
Exhibit Map

The goal of UNM Day is to ensure that our presence in Santa Fe is reflective of our top priorities. We are showcasing some of our outstanding people and programs. As you are planning your display, please make sure to include highly visual or hands-on displays. The Provost also asks that your displays emphasize student-centric activities, public impact research, public and professional service, and patient/client care priorities.



THE UNIVERSITY OF NEW MEXICO.

Updated: 1/16/20

GALLUP MCKINLEY DAY-MEETING .05

Group(s) Meeting	GMCKD Day Committee	Date	December 11, 2019
Facilitator	Teri Fraizer	Time	1:00-3:00 PM
Location	Gallup Chamber	Scribe	Vanessa
Roll Call	Teri, Cecilia, Rhonda, Marlene, Brian, MaryAnn, Evan, Hutson(new UNM rep)		
Purpose	Strategic Planning		

Minutes		
No.	**Items**	**Discussion**
1.	GMCKD Day - Date, Theme, Members, Save the Date Invitations	Gallup McKinley Day will be January 30, 2020 (6-9PM) at the El Dorado Hotel Theme- "THE STORYTELLER" GLP is telling their story! Motion-Jennifer Lazarz-2nd-Brian Money • GMCKD Has been placed on NMLEGIS Social Calendar UPDATE: Save the date options (4 designs) Invitations will be based around Save the Date selection (# 4 was chosen and we will design invitations around the Save the date design. Evan also requested that the artwork be sent asap for the Legislative brochure and was ok with the selection of 2 honorees for MCGD. UPDATE: Save the Date cards and Invitations will be sent to the printer by Friday, October 25th. They will then be delivered to BeBe for mailing. Will inquire about the mailing list UPDATE: Save the Date cards are printed and are ready to be addressed and mailed (BeBe). Invitations are ready for print and mail-out as well. UPDATE: Save the dates have been sent and Invitations will be sent out at the end of the month. UPDATE: Invites will be sent on January 6- and will be mailed by GMCS
2.	Fundraising Ideas	Current Amount in the GMCKD is $9542.61 Teri and Cecilia will update the vendor letter and send out requests Vendor Letter is updated and ready for signatures on October 24th UPDATE:Letters will be presented UPDATE: Sponsor letters are ready for signatures and to be sent to Bebe for addressing. UPDATE: Letters are ready to go UPDATE: RFPs letters are ready to go. Teri will email Cecelia so she can send them out on Friday or Monday UPDATE: RFP Letters were sent by Cecilia UPDATE: Teri will follow up on sponsorship donations and will report and donations to Cecelia so she can invoice.
3.	Hotel Ball Room Food Decorations	Hotel-El Dorado/As per Fran it is reserved-we will need to execute contract and make the deposit. UPDATE: Spoke with Kenneth who will have the groups/catering persons, John Herrera/David Stone contact me about the agreement made with Fran UPDATE II: Spoke with David Stone and he will send reservation code and food options. The corkage fees are based on the 2015 price? $250 for Beer and Wine handling and $8 per bottle of wine. Most importantly, we are secured for our event. UPDATE: Final price of $45 per person will be charged and the committee will need to narrow down the menu choices provided Bebe will request the beer and wine-Food tasting crew (TBD) Decorations were not discussed

		UPDATE: Teri will scan the food options for consideration and send out, and talk with David about decorations for tables. Rhonda and Marlene volunteered to help with decorations if needed. If there is a charge for deco then we will not decorate. UPDATE: There is a charge to decorate- so we will not decorate UPDATE: Food has been ordered- Committee chose the Arts Culinaire option(motion Brian Money-2nd Senator Munoz). The El Dorado has been notified and will set a date in early January for the tasting. (Likely the 9th). UPDATE: The food tasting is on January 9th at the El Dorado in Santa Fe. Anyone intending to go will need to let Teri know as we are limited to 5-6 tasters. Travelers are responsible for their own transportation.
4.	Entertainment DJ EMCEE Students in Rotunda Other Ideas	No final decision was made concerning entertainment (Phase II) UPDATE:[Tony Sanchez quoted us $4-500 and 1 Motel Room for his DJ services] To be finalized at next meeting UPDATE: Motion by Rhonda and 2nd by Marlene to utilize Tony Sanchez's DJ Services for 500.00 (includes one room at the El Dorado and music from 6pm -9pm/ He will have one helper and they will share the room UPDATE: Tony accepted the DJ offer of $500 and 1 room for 1 night UPDATE: Cecelia maybe can arrange rooms for Tony EMCEES- Bill Lee and Mayor McKinney UPDATE: Rotunda Display- The ROTUNDA has been reserved as per Fran. GMCS Career Pathway presentation was approved by G. Horacek and will be discussed with Dr. Carrie Lovato. GMCS is willing to provide transportation and meals for students who travel for the presentation. Brian will reach out to ENGIE UPDATE: Rotunda Display-GMCS will provide a Career Pathway presentation by MHS and THS. Presentation will focus on the Tiny House Project and Automotive Technologies (20 minutes max) Anyone who would like to share the 1hour is more than welcome to join in! UPDATE: GMCS is ready to transport students from MHS and THS (Career Pathways) to present for the first 20 Minutes of the hour (open to others who wish to present) UPDATE: GMCS still on track and have added 2 Students and their teacher to the list of students attending, however they will be there for the Gala and the Business Roundtable the next morning as guests of Representative Lundstrom. Banners are being designed and will be ordered asap. All arrangements covered by GMCS UPDATE: This is all set
5.	Gifts GMCKD Pins GMCKD Corn Necklaces Legislative Gifts	GMCKD Pin letter will be sent out for bid. (Storyteller Theme) *Immediately* Will inquire about Corn Necklaces and the prices from Perry Null. We spent $1500.00 last time, so 1000 @ $1.50. Prices may have changed. UPDATE: oContacted Perry Null. He will let us know how many he had on hand and get us the prices for the new batch. They will be more expensive ($2.50-3.50 ea.) UPDATE: Teri contacted Perry today and he has 500 necklaces on hand, Those would be $1.50. He has ordered more and those would cost $2.25 each. We will likely take any extras he can provide by January 27th. UPDATE: Perry Null has 1000 on hand and will charge $1.75 each,which totals $1750.00. A $250 increase from year before last. GMCS will inquire with Culinary Arts teachers to see if they can custom make cookies for the legislators and others. UPDATE: GMCS decided to have an art contest for the design and have them professionally made and packaged. UPDATE: GMCS will provide a quote for the cost of 200-300-4—Biscochitos. Committee will decide in November how many to order. GMCS will

		investigate cost of packaging for the cookies and will create the storyteller story to be attached to the cookie bag. UPDATE: GMCS is willing to purchase 500 Biscochitos (200 @ RH &300@ED) UPDATE: This is all set UPDATE: Committee will choose the pin today-based on any examples submitted. No new news on corn necklaces. UPDATE: Committee Chose Option #2 (Gary Custer Design) for the Gallup Day Pin. Teri will notify Gary and set a due date for delivery Teri will notify Dominic Ferrari about his designs not being chosen
6.	Capitol Activities Legislative Brochure Meeting with GMLG Gift Ideas for GMLG Honorees Honoree Liaison Corn Necklace Distribution Photographers (2) Any other Rotunda event? Committee Dinner	GGEDC Roundtable-Recognition-Pathway Presentation Ina will send the letter to Teri so it can be updated. We will then confer with Evan as to how to accomplish this. Discussion at next Meeting UPDATE: To date-no information from INA has been received- UPDATE: Committee chose a storyteller for the Governor's gift UPDATE: Evan is working with GEDA to narrow this down) UPDATE: The legislative brochure is ready to go. Evan will transport the brochures to Santa Fe and we will distribute from there. Fran will arrange the meeting with GMLG-Governor will receive a Storyteller and a storyteller pin as her gift. UPDATE:Personally met with Chris Garcia, he will be our contact for the meeting with MLG. UPDATE: Fran will continue to work with the Governor's office for the meeting with her. Chris also communicates with Teri regularly so this should not be an issue UPDATE: Fran is still following up with the Governor's office for the meeting UPDATE: Teri and or Fran will follow up with Chris Garcia regarding the meeting with the Governor next week. Honorees- The committee will receive nominations from interested parties and choose one (1) honoree for each floor. Legislators will honor anyone else they choose. The committee will be responsible for 2 rooms only @ED BeBe will serve as the Honoree Liaison for both floors. UPDATE: Each SPONSOR (7) will nominate and the committee will determine those to be recognized UPDATE: Jennifer reached out for nominees- UPDATE: Evan and/or Jennifer will potentially submit GEDA's nominee list if available. UPDATE: Gallup Day nominees are Dr. Theresa Langham and Mr. Louie Bonaguidi. Teri will notify them and prepare the proclamation information to be sent to Santa Fe. Committee Photo-January 29-in the rotunda (Patty will arrange this) Committee Dinner at Rio Chama-After rotunda photo session (Dutch treat). UPDATE: Reservations have been made at the Rio Chama for 15 People @ 6:00 PM. Any more than 15 will require a private room and a "per person" up charge. We will keep the restaurant posted as time nears. UPDATE: Teri spoke with Michelle after the meeting and a room for more than 15 people is being arranged by catering mgr. She will contact Teri with specific pricing. NO UPDATE ON THIS- Want to get a feel from the group

		GGEDC Speed dating with Cabinet Secretaries is scheduled for the morning of GMKCD. Committee is invited. Committee is also invited to the Roundtable the morning after GMCKD UPDATE: There is a standing reservation for 25 at Tomasitas for the committee meeting for 5:30 (only time available) Committee action to decide to all try to be in Santa Fe by 5:30 or to just do dinner on our own) UPDATE: The Committee Dinner will occur @ 5:30 PM @ Tomasitas-Teri will confirm the reservation
7.	Door Prizes Collection Process Raffle Process	Discuss at a future meeting UPDATE: COMMITTEE VOTED to eliminate door prizes, door prize collection and raffle process
8.	Other discussion	Photographer for the Senate will be Jennifer Lazarz- House Photographer will be Vanessa Duckett Rhonda will inquire with Dynamic signs about the cost of an 8x4 Banner Teri will inquire with UPS for the same UPDATE: UPS = $150 BeBe, Vanessa, Teri, Rhonda, Marlene and Cecelia would like to travel for the food tasting-date TBD UPDATE: This will likely occur the week of November 25-29 UPDATE: Committee will need to decide on the sign from Dynamic Signs/As per Rhonda Ray UPDATE: Rhonda will work with Chris at Dynamic Signs for a sponsor banner ½ of the El Dorado payment will be mailed by the Chamber tomorrow and the committee will hand-carry the remainder on January 9th.
9.	Next Meeting Date	January 22, 2020/Marlene, Rhonda, Teri and Hutson This will be a meeting to package pins and separate necklaces
10.	Motion to adjourn	Meeting 1- (M) Marlene (2nd) Jennifer Meeting 2- Evan and BeBe Meeting 3-Dr. Malm and Fran Meeting 4-Jennifer and Rhonda Meeting #5-Marlene and Rhonda

Action Plan			
No.	**Action Item(s)**	**Responsible**	**Target Date**
1.	Gallup Day invites to be sent	BeBe	January 6
2.	Sponsorship solicitations	Teri	January 15
3.	Meeting with the Governor	Fran and Teri	ASAP
4.	Follow up with Beer and Wine	BeBe	ASAP
5.	Contact Nominees	Teri	December 16
6.	Food Tasting / Deliver of 2nd half of El Dorado Payment	5-6 peeps	January 9
7.	Pick up Corn Necklaces	Teri and Cecilia	January 6
8.	Confirm Committee Dinner	Teri	December 13
9.	Sponsor sign set up and order	Rhonda	December 20
10.	Contact pin maker	Teri	ASAP

GALLUP® McKINLEY COUNTY 2020 Day

Honorable
Representative Patricia Lundstrom
Senator George Muñoz
Representative Doreen Johnson
Senator Shannon Pinto
Representative Eliseo Alcón
Senator Benny Shendo
Representative Harry Garcia
Senator Clemente Sanchez

Jackie McKinney-Mayor
Fran Palochak-City of Gallup
Maryann Ustick-City of Gallup
Jennifer Lazarz-City of Gallup
Anthony Dimas-McKinley County
Brian Money-McKinley County
Marlene Custer-McKinley County
Evan Williams-NWNMCOG
Cecelia Perez-Gallup Chamber
Ina Burmeister-RMCHCS
Rhonda Ray-RMCHCS
Dr. James Malm-UNM-G
Bebe Sarmiento-GMCS
Teri Fraizer- GMCS
Vanessa Duckett-GMCS

Agenda

Wednesday, December 11, 2019
Gallup Chamber of Commerce
1:00 PM-3:00 PM

★ GMCD Date: January 30, 2019
Theme-Storyteller

✓Fundraising
Cecilia and any other members of the committee

✓Hotel - *El Dorado :Set*
Ballroom-David Stone Contact
Room Block link provided (reserve now!)

✓Entertainment: Set
DJ – Tony accepted
EMCEE's- Mayor McKinney and Commissioner Lee

✓ Save the Date and Invitation-Set
Save the dates are out
Invitations are ready to be sent

✓Gifts-Set
Gallup McKinley Day PINS-RFP
Corn Necklaces (TBD)
Gift Bags
Legislative Gifts (Biscochitos wrapped w/ST story)
Gift for Governor Lujan Grisham (Storyteller)

✓Capitol Activities
Legislative Brochure –NWNMCOG-(Evan)
Meeting with Governor Lujan-Grisham TBD(Fran update)
Honorees (1 per floor)- Nominee update – Jennifer/Evan
Honoree Liaison - BeBe
Corn Necklace distribution (TBD)
Photographers (2) Jennifer and Vanessa
Rotunda Event (MHS and THS Pathways)
Committee Dinner (Tomasita's 25/5:30pm)

✓Adjourn

✓ Next meeting Date
Proposed for January 8th
-or- 15th