



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

February 18, 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

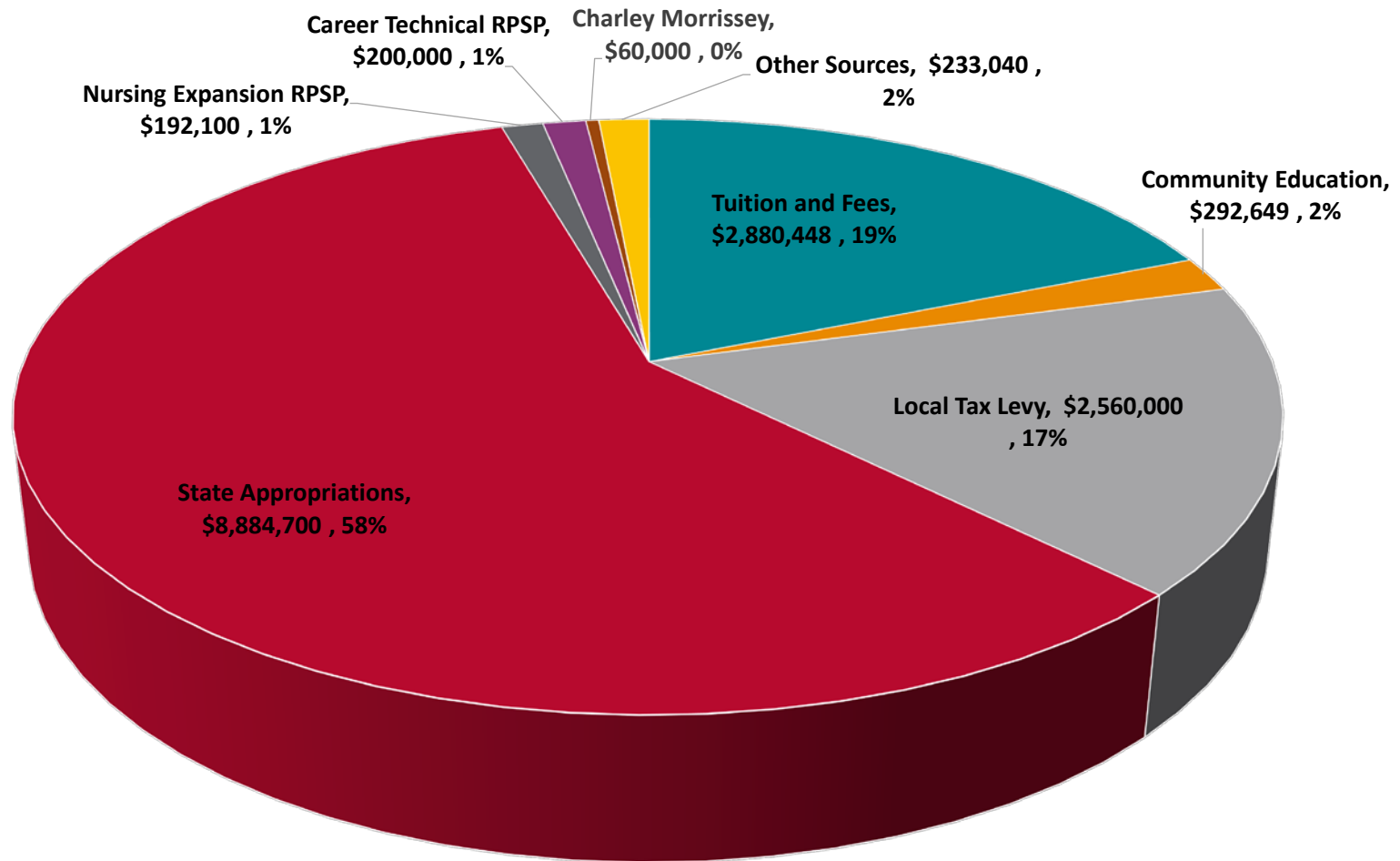
	Original FY2019- 2020 Budget	FY2020-2021 Budget	FY2020 Budget vs FY21 Budget	Percent Change	Percent of I&G Revenue
Revenue:					
Tuition and Fees	\$ 2,880,448	\$ 2,880,448	\$ -	0.00%	18.82%
Community Education	\$ 292,649	\$ 292,649	\$ -	0.00%	1.91%
Local Tax Levy	\$ 2,560,000	\$ 2,560,000	\$ -	0.00%	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%			

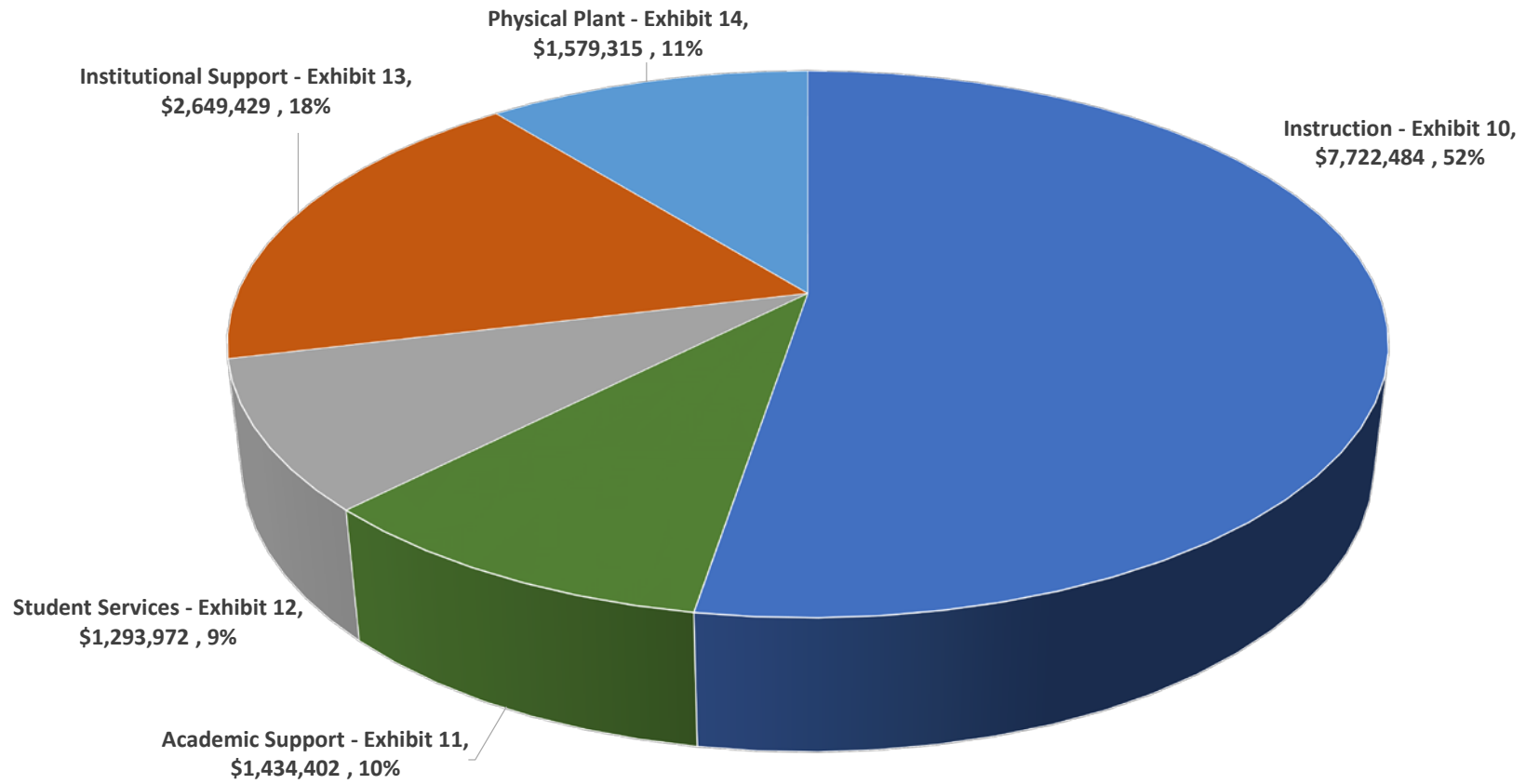


FY2020-2021 Instruction and General Sources of Revenue



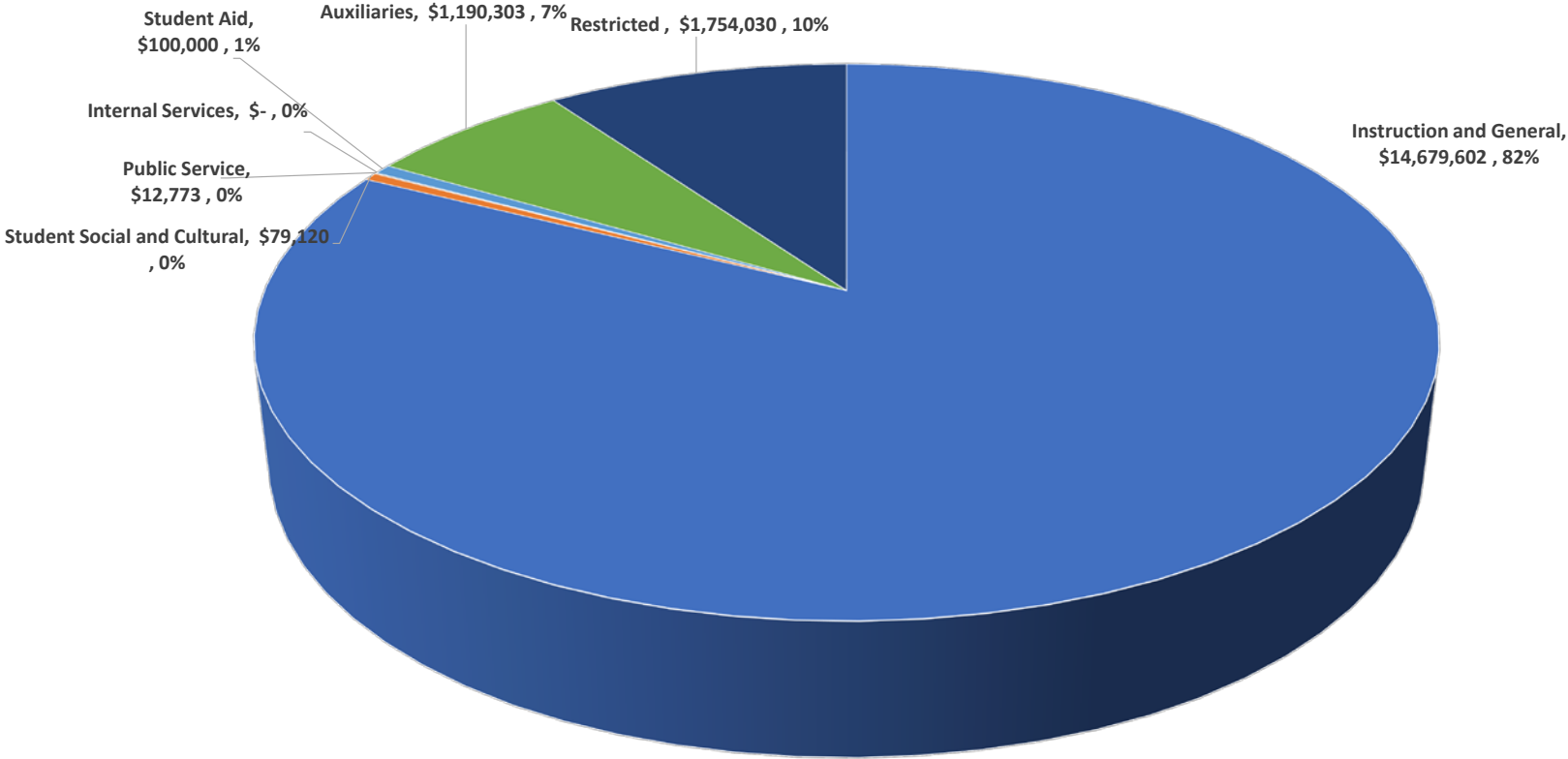


FY2020-2021 Instruction and General Expenditures



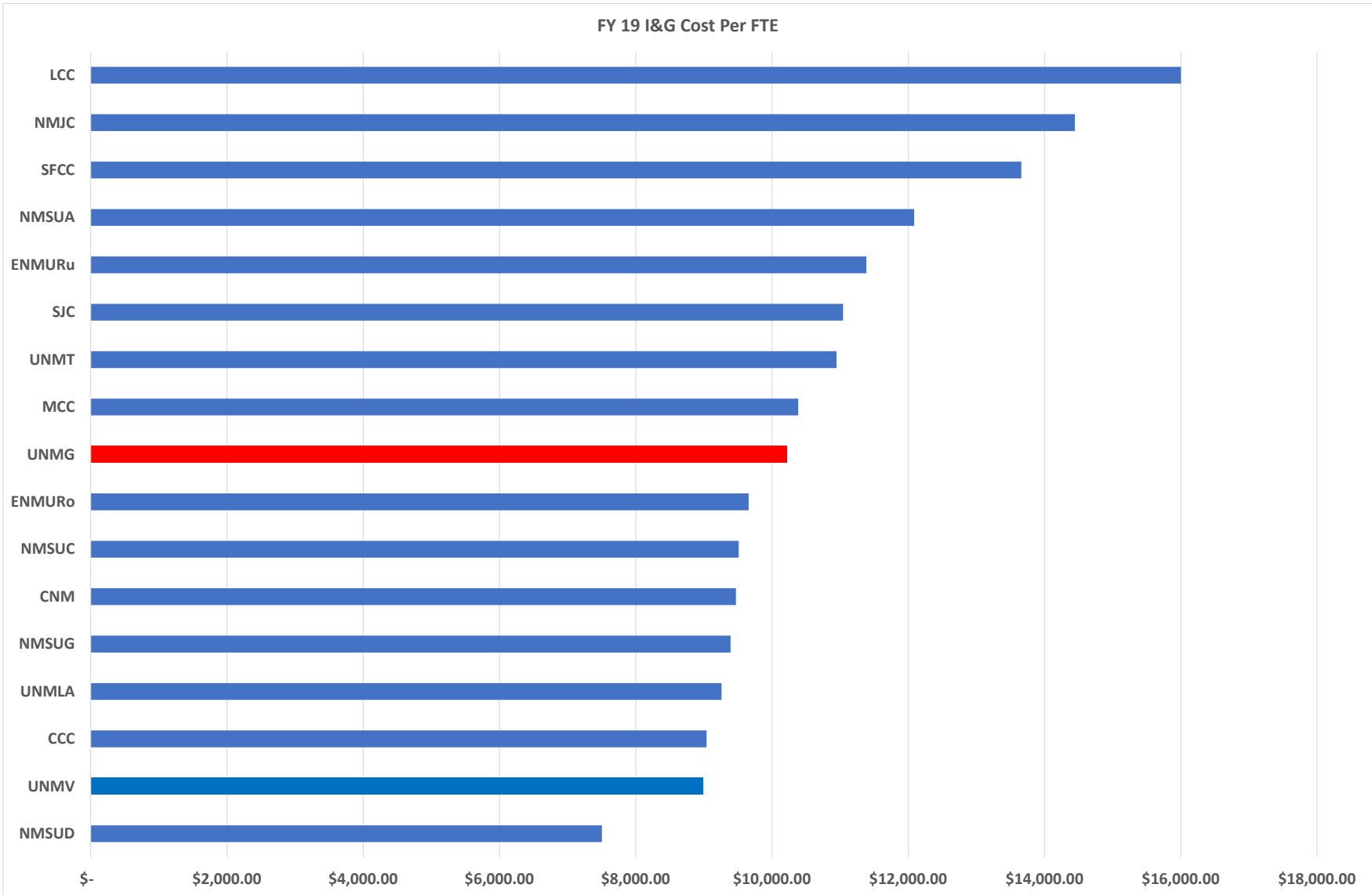


FY2020-2021 Expenditures



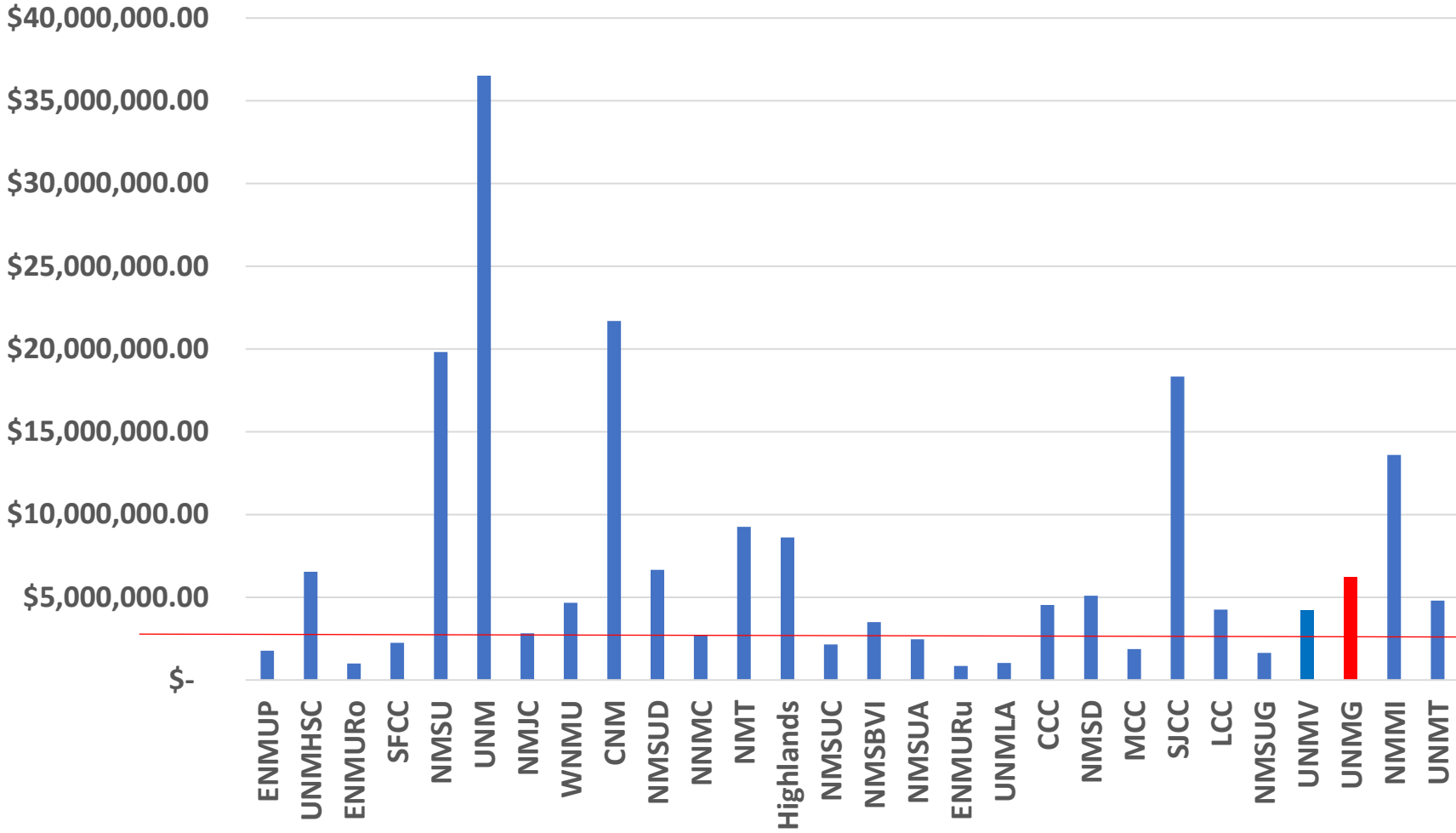


FY 19 I&G Cost Per FTE





Total I&G Reserves Year End FY19





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

