GALLUP

Presentation To The Local Advisory Board

Fiscal Year 2019-2020 Operating Budget

February 21, 2019

Table of Contents

	Page
Budget Calendar	1
Management Discussion & Analysis	2
FY2019 - 2020 Budget Proposal	3
Instruction and General Proposed Sources of Revenues	4
Instruction and General Proposed Expenditures	5
Proposed Expenditures	6
I&G Cost Per FTE	7
I&G Reserves	8
Reserves as a Percentage of I&G Expenditures	9

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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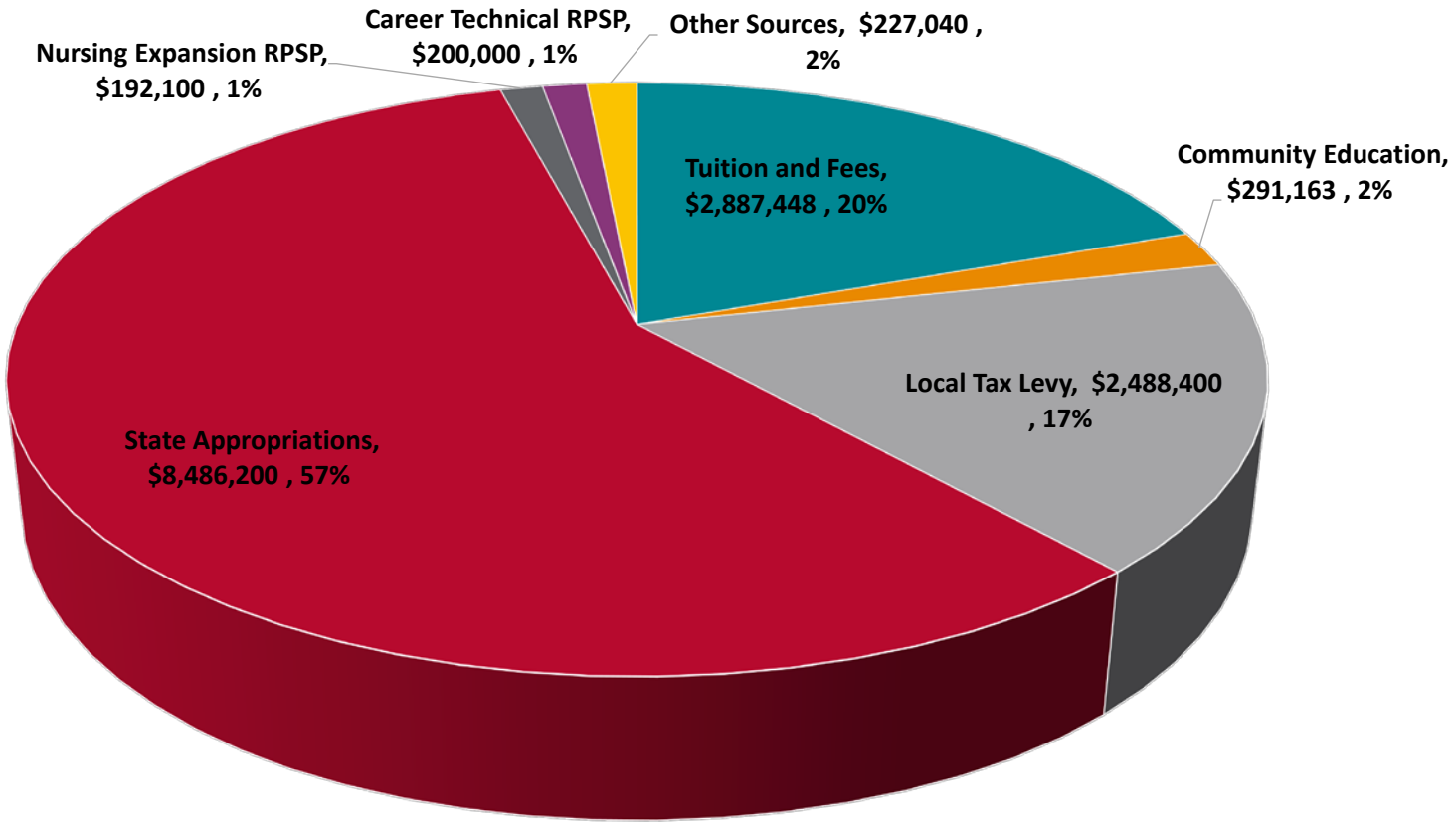
FY2019-2020 Instruction and General Proposed Sources of Revenues



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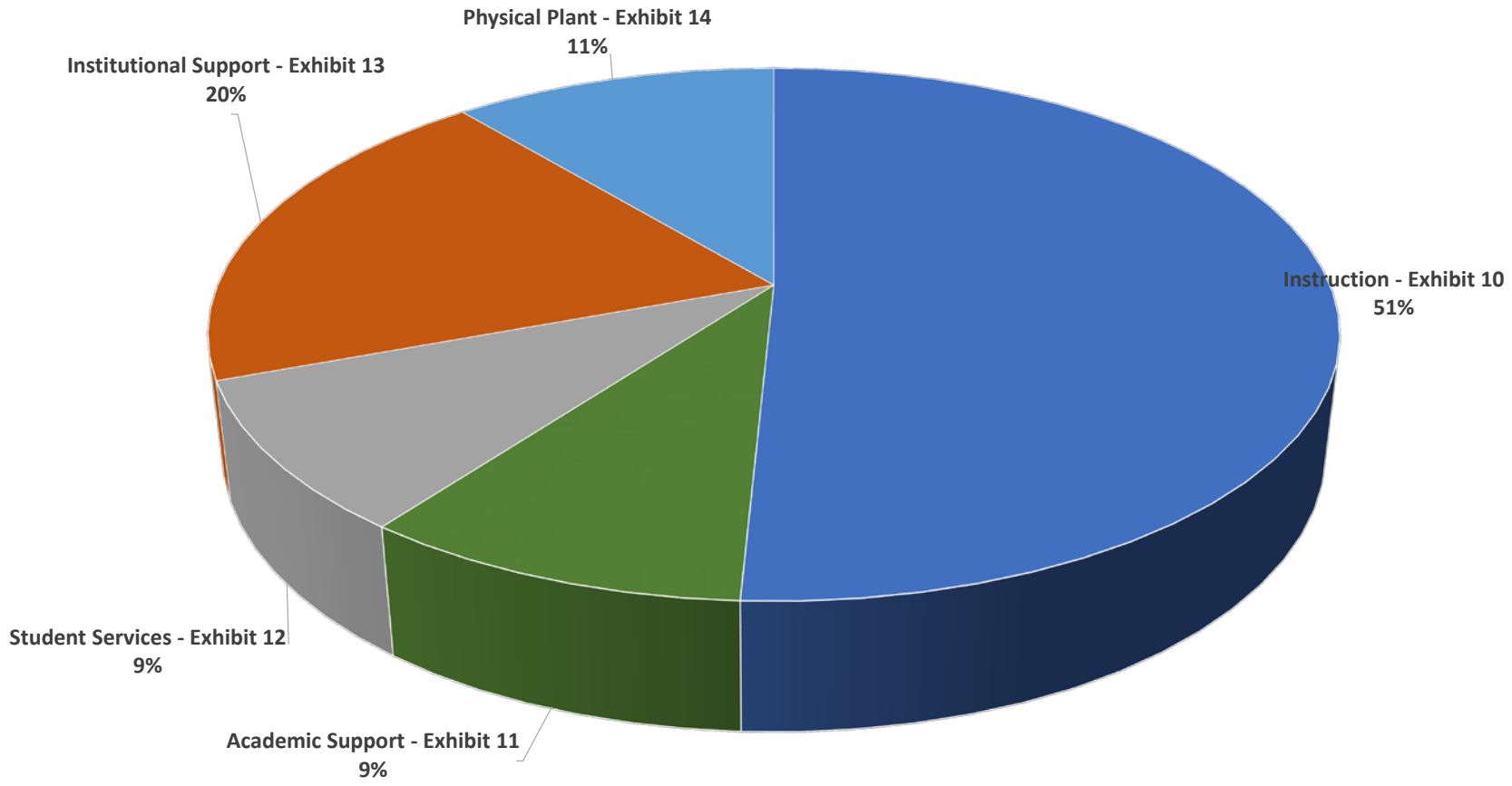
FY2019-2020 Instruction and General Proposed Expenditures



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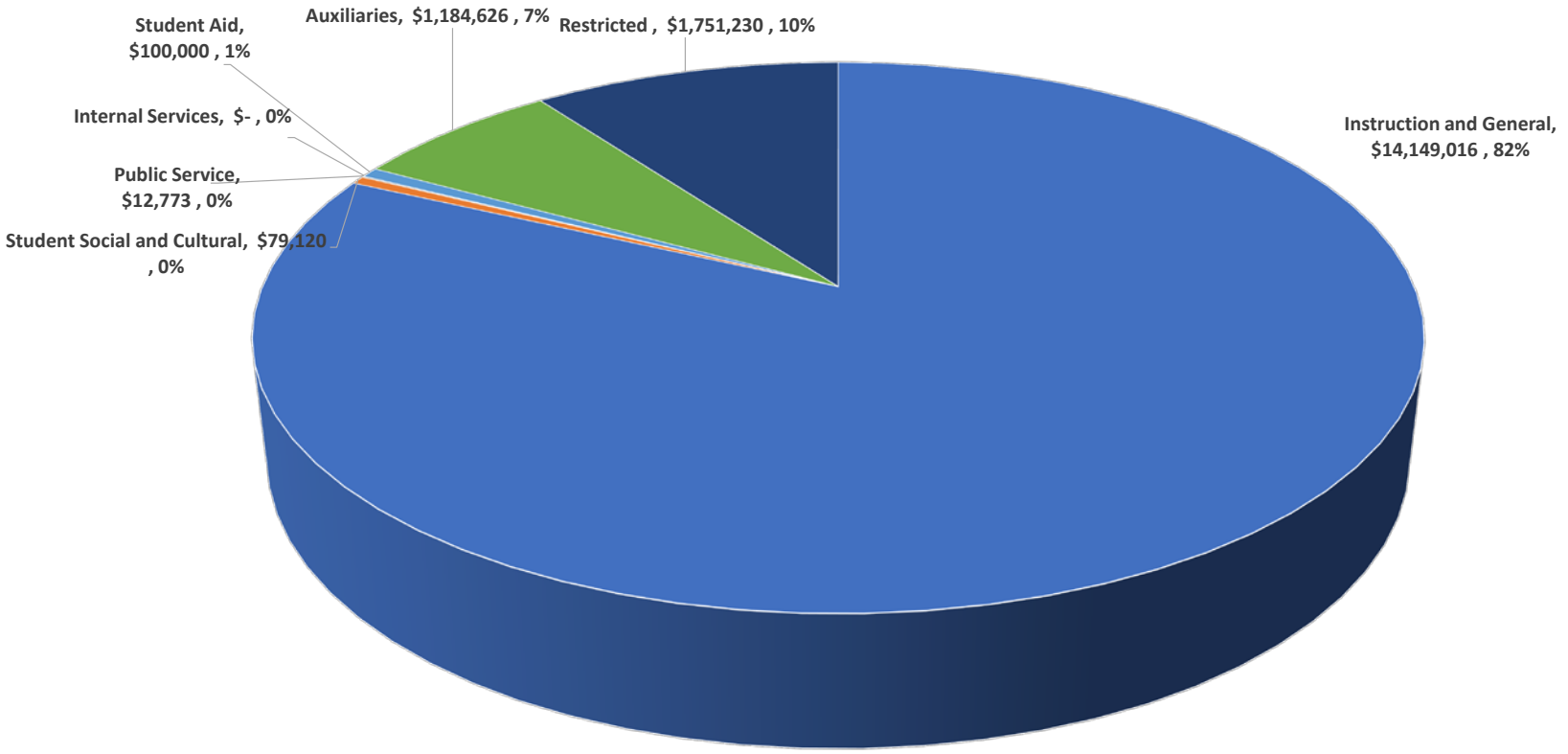
FY2019-2020 Proposed Expenditures



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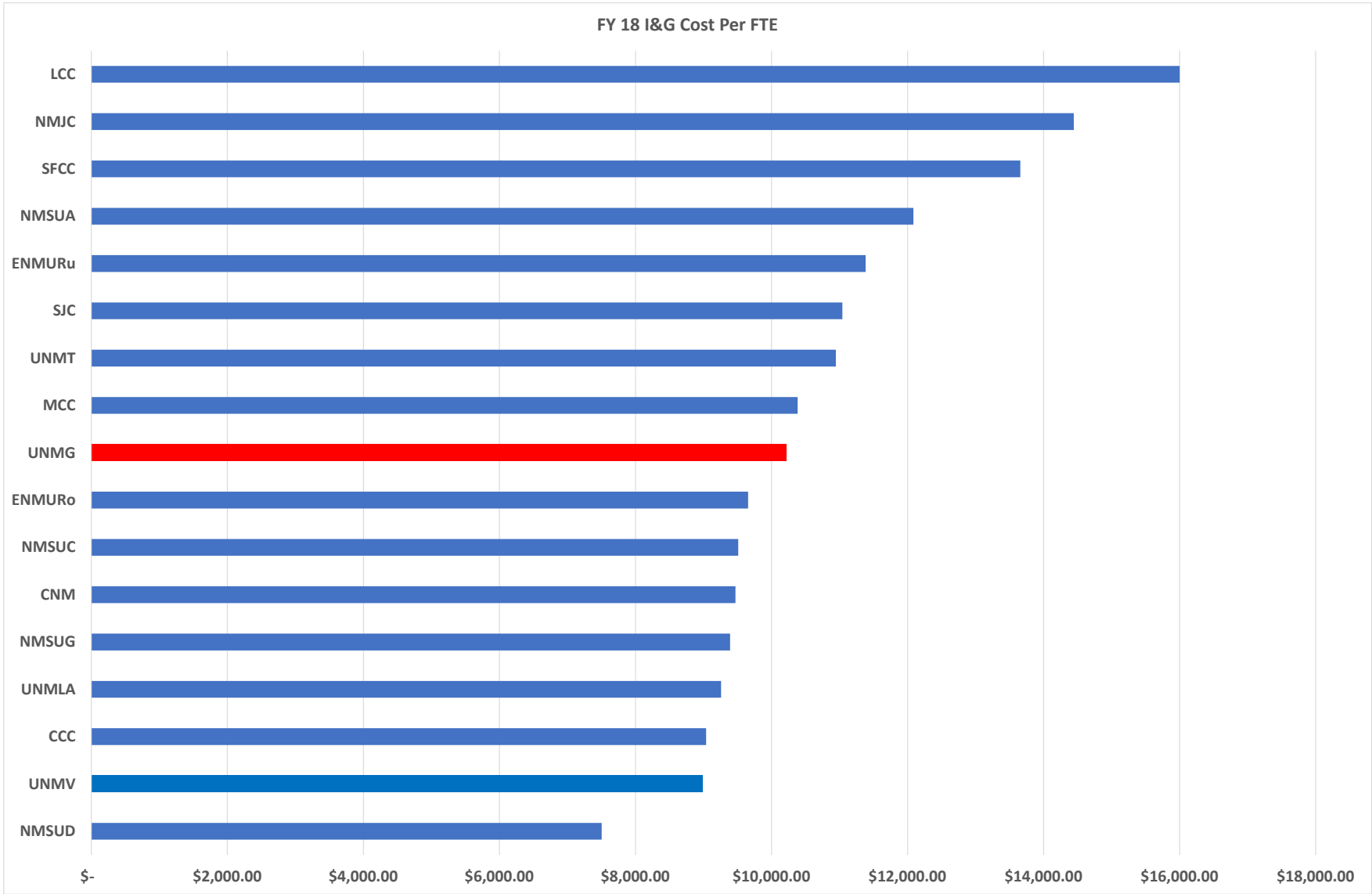
FY 18 I&G Cost Per FTE
LCC
NMJC
SFCC
NMSUA
ENMURu
SJC
UNMT
MCC
UNMG
ENMURo
NMSUC
CNM
NMSUG
UNMLA
CCC
UNMV
NMSUD
$-
$2,000.00
$4,000.00
$6,000.00
$8,000.00
$10,000.00
$12,000.00
$14,000.00
$16,000.00
$18,000.00

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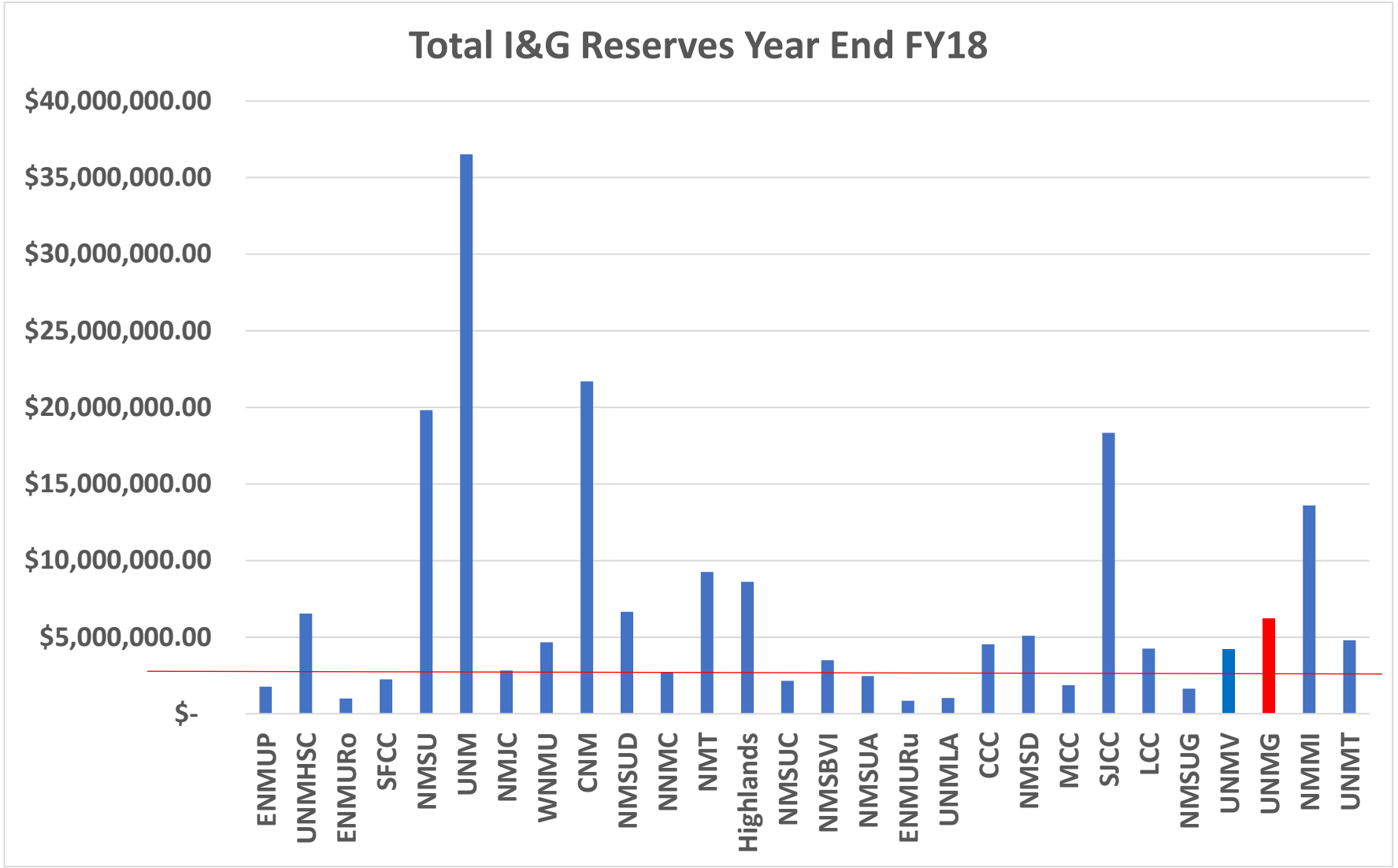
Total I&G Reserves Year End FY18
$40,000,000.00
$35,000,000.00
$30,000,000.00
$25,000,000.00
$20,000,000.00
$15,000,000.00
$10,000,000.00
$5,000,000.00
$-
ENMUP
UNMHSC
ENMURo
SFCC
NMSU
UNM
NMJC
WNMU
CNM
NMSUD
NNMC
NMT
Highlands
NMSUC
NMSBVI
NMSUA
ENMURu
UNMLA
CCC
NMSD
MCC
SJCC
LCC
NMSUG
UNMV
UNMG
NMMI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

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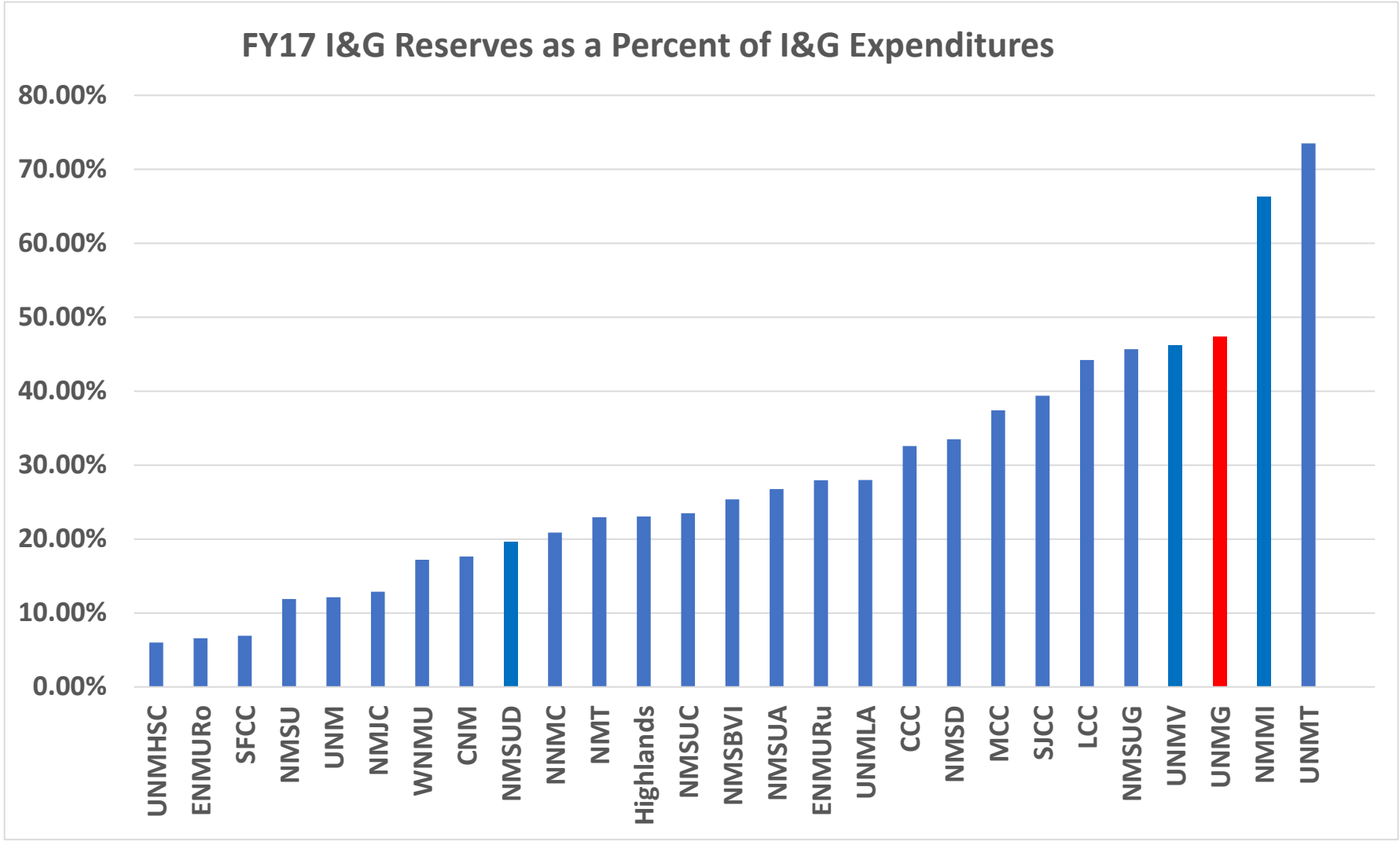
FY17 I&G Reserves as a Percent of I&G Expenditures
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
UNMHSC
ENMURo
SFCC
NMSU
UNM
NMJC
WNMU
CNM
NMSUD
NNMC
NMT
Highlands
NMSUC
NMSBVI
NMSUA
ENMURu
UNMLA
CCC
NMSD
MCC
SJCC
LCC
NMSUG
UNMV
UNMG
NMMI
UNMT