

Table of Contents

Fiscal Year 2020~~20~~21 Budget Calendar

Legislative Session Begins

Tuesday, January 21, 2020

Management Discussion & Analysis

Fiscal Year 2020/2021 Budget

This Budget was prepared using the following assumptions:

- 1) no increases in revenue and no decrease 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 becomes law

Any compensation increase will increase expenses and revenue at minimal impact.

Five Year Capital Plan requires 25% match from Institutional Reserves.

UNM Gallup Campus Budget For FY 2020 - 2021

| | Original FY201 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 | \$ - | \$ - | 0.00% | |
| From Auxiliaries | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |

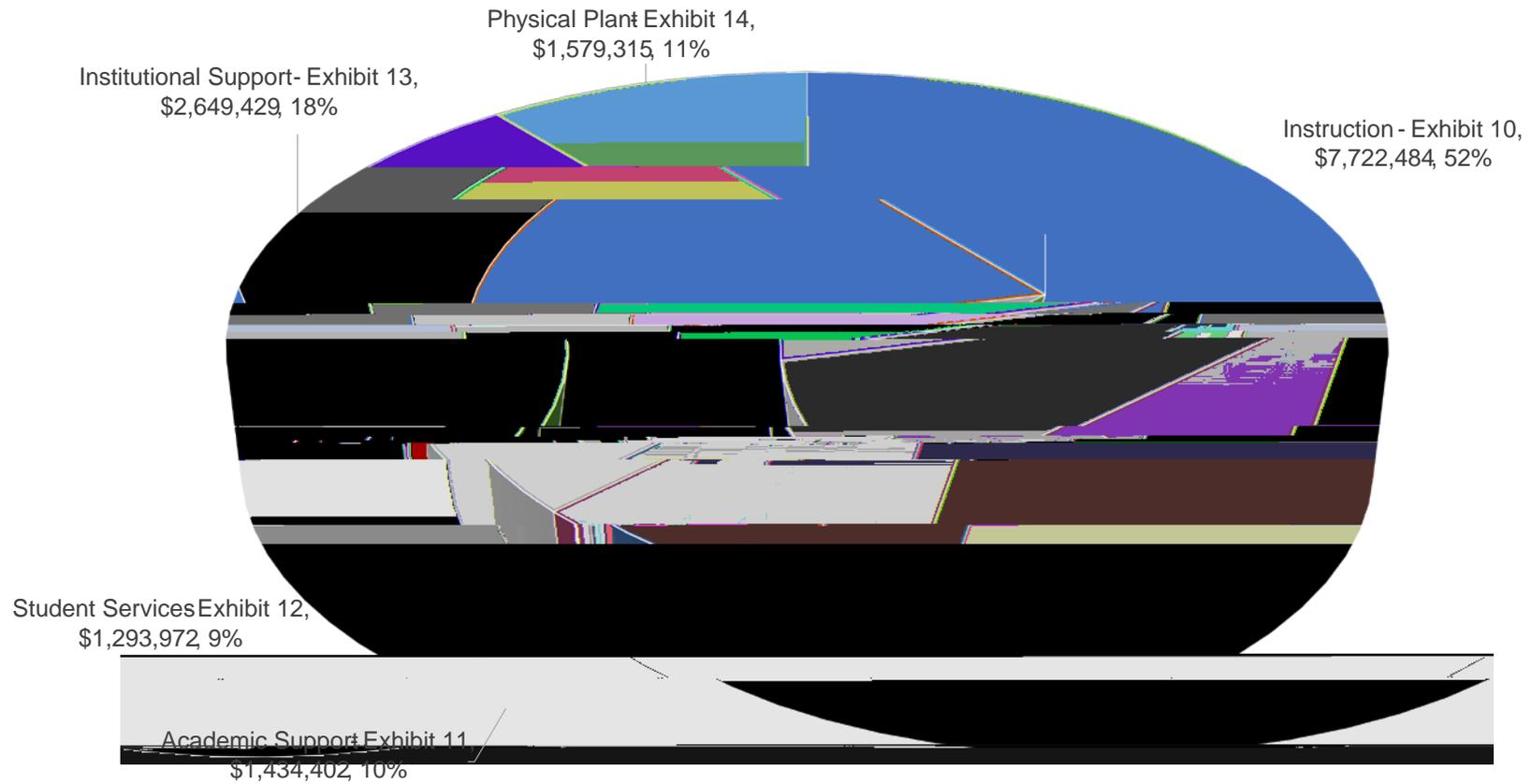
| | | | | |
|---------------------------|---------------|---------------|------|-------|
| Total Transfers | \$ (623,335) | \$ (623,335) | \$ - | 0 |
| Dec/(INC) Use of Reserves | | | | |
| Net I&G Revenues | \$ 14,679,602 | \$ 14,679,602 | \$ - | 0.00% |

Budgeted Expenditures

| | Original FY201 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% | |



FY2020-2021 Instruction and General Expenditures



FY2020-2021 Expenditur

| | |
|-----------------------------|---------------|
| Instruction and General | \$ 14,679,602 |
| Student Social and Cultural | \$ 79,120 |
| Public Service | \$ 12,773 |
| Internal Services | \$ - |
| Student Aid | \$ 100,000 |



FY 19 I&G Cost Per FTE

