

LOCAL ADVISORY BOARD MEETING

TUESDAY | MARCH 22, 2022 | 4 P.M.



Office of the Chancellor

UNM-GALLUP LOCAL ADVISORY BOARD MEETING

Tuesday, March 22, 2022 | 4:00 p.m.

3D in Gurley Hall 1216A, 705 Gurley Ave, Gallup, NM 87301

2D video and voice on <https://unm.zoom.us/j/93628717787>

One tap mobile voice at +13462487799,,93628717787

AGENDA:

- I. Call to Order





AGENDATEMXIII:
ADJOURN

Ralph Richards motioned to adjourn; Chris Vian seconded. Meeting adjourned at 5:30 p.m.

Ralph Richards, Chair

Secretary

Gallup

February 18, 2022

The Honorable Michelle Lujan Grisham
The Governor of the State of New Mexico
490 Old Santa Fe Trail
Room 400
Santa Fe, NM 87501

Dear Governor Lujan Grisham,

On behalf of the Education programs at the University of New Mexico – Gallup (UNMG), I request your support of \$100,000 as part of the Tribal Education Initiatives in House Bill 2.

The Tribal Education Initiatives will enhance UNMG's ability to provide student services and instruction in the teacher education programs, including:

- UNM -COE Bachelor's program advisors and faculty;
- Administering PRAXIS tests on campus
- Instruction of lower division teacher education and early childhood courses

Teacher vacancies in McKinley County and the surrounding area remain high. The UNMG student population is primarily Native American. The Tribal Education Initiatives funding at UNMG will provide course instruction and support services to help recruit, retain and graduate Native American students who will go on to fill the teaching vacancies in primarily Native American classrooms.

As the Yazzie-Martinez case revealed, we have failed to provide a sufficient system of education for New Mexico children, including Native American high teacher vacancies in McKinley County

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

Original
 Budget 2022
 PERIOD 08

2
 8

Actuals 2022
 PERIOD 08

		Unrestricted	Restricted U	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	0	10,468,341.95	.00
	Student Social and Cultural Ex 15,00					



Gurley Hall Career Technology Facility Update

Current Project Status

Complete: Project Program

Next Steps

Project Milestones

Project Design Phases

Programming

- 11/15/21- 2/4/22

Schematics

- 2/7/22-3/18/22

Design Development

- 3/21/22- 5/13/22

Construction Documents

- 5/16/22-10/24/22

Budget Update

Action Items

1. Prioritize Project Scope (Value Management), and/or
2. Identify additional funding
3. Define schedule impacts



Office of the Chancellor

February 18, 2022

The Honorable Michelle Lujan Grisham
The Governor of the State of New Mexico
490 Old Santa Fe Trail
Room 400
Santa Fe, NM 87501

Dear Governor Lujan Grisham,

On behalf of all of us at the University of New Mexico Gallup I request your support of \$1,000,000 as part of HB 153 General Obligations Bond Projects

Our Gurley Hall Infrastructure Improvement Project looks to improve and renovate Gurley Hall to support contemporary student experiences on campus and overall academic success with renovations, space reorganization, and campus improvements, including study areas, food service, and increased access to support programs provided in this original 1970s building on campus.

Essential to our competitive edge in the communities we serve, this student experience project will transform UNM-Gallup's Front Door into a safe and welcoming space for students while increasing UNM-UN

Presentation T



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Fiscal Year 2022-2023 Budget Calendar

Legislative Session Begins	Tuesday, January 18, 2022
Budget Planner Projections System Closes	Friday, January 12, 2022
Gallup McKinley County Day	Canceled
Gallup Advisory Board Meeting	Tuesday February 5, 2022
Legislative Session Ends	Thursday, February 17, 2022
Tuition & Fee Rates & Comp. Increase Recommendations Due to Board	Thursday, February 24, 2022
FY22 Revised Restricted Templates and FY22 Original Budgets to OPBA	Wednesday, March 2, 2022
Governor Veto Deadline	Wednesday, March 9, 2022
Budget Guidelines Issued for FY22 Budget Development (est.)	Wednesday March 9, 2022
Budget Planner Opens	Monday, March 4, 2022
Tuition & Fees and Salary Guidelines by Board of Regents	Tuesday, March 22, 2022
Staff Performance Review Deadline (extended)	Thursday March 31, 2022
Budget Revision (BAR) Due to OPBA	Saturday April 9, 2022
Budget Planner Locks for Branch Campuses	Monday, April 18, 2022
Finalize HED Budget Documents to OPBA	Sunday, May 1, 2022
HED Budget Due to HED	Sunday, May 1, 2022
Final Budget Approval by Board of Regents	Tuesday, May 10, 2022

Management Discussion & Analysis

Fiscal Year ~~20~~-2023 Budget

This Budget was prepared using the following general assumptions:

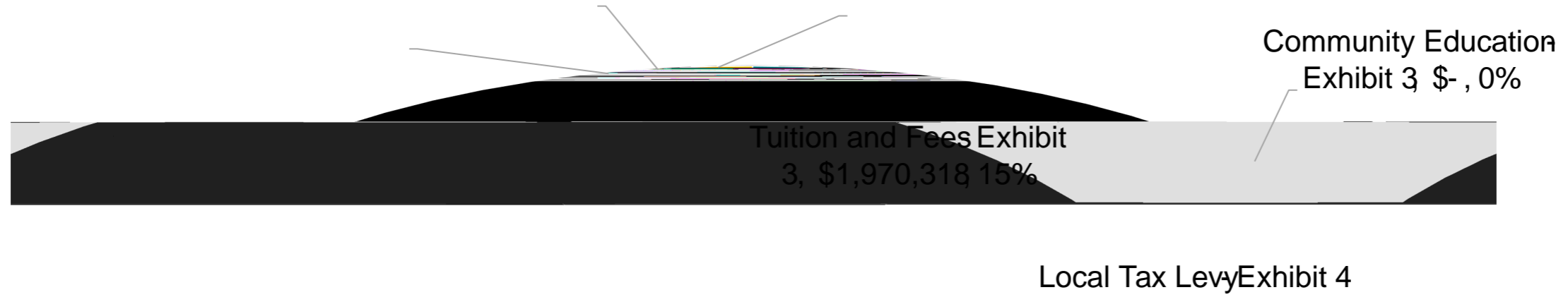
- 1) State Appropriations are based on House Bill 2
- 2) Tuition & fees are based on estimated enrollments,
- 3) Other sources of revenue and transfers to remain constant,
- 4) Local Tax Levy is based on current assessment values
- 5) I&G expenditures are reduced to balance the budget
- 6) Non-I&G expenditures are based on estimated FY20

UNM Gallup Campus Budget For FY 2022 - 2023

	Original FY202 2022 Budget	FY2022-2023 Budget	FY2022 Budget vs FY23 Budget	Percent Change	Percent of I&G Revenue
Revenue:					

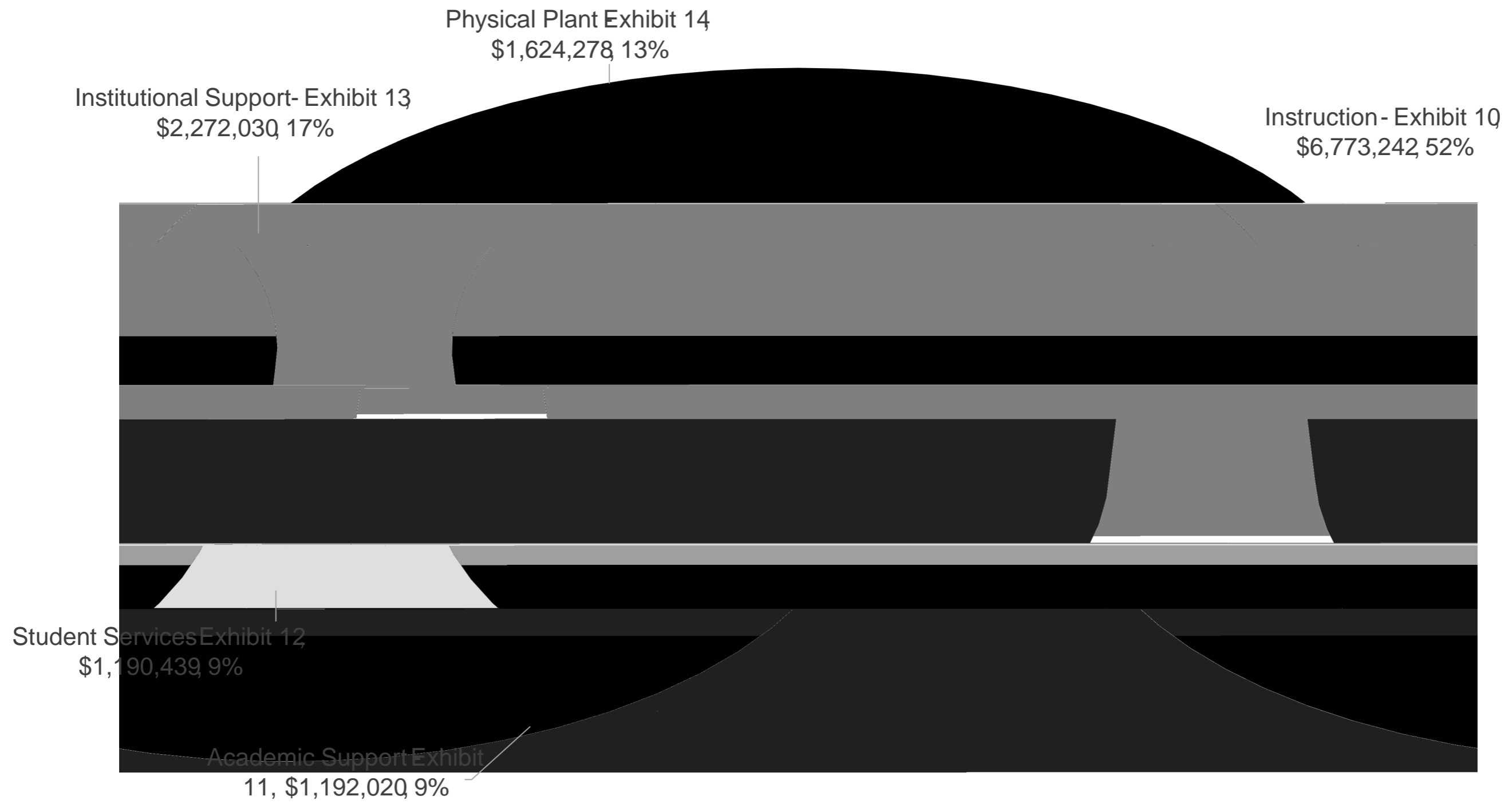


FY2022-2023 Instruction and General Sources of Revenue





FY2022-2023 Instruction and General Expenditures

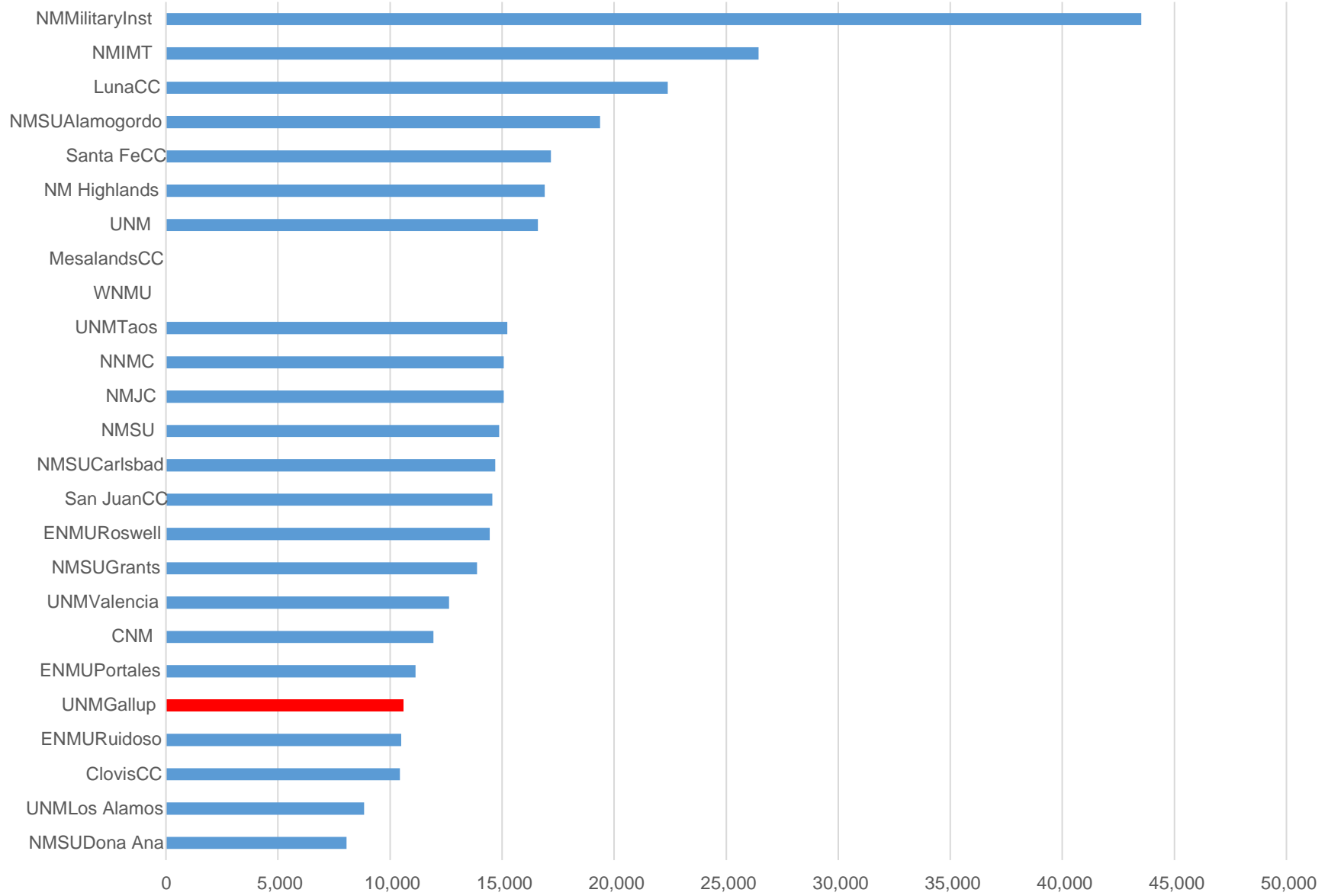


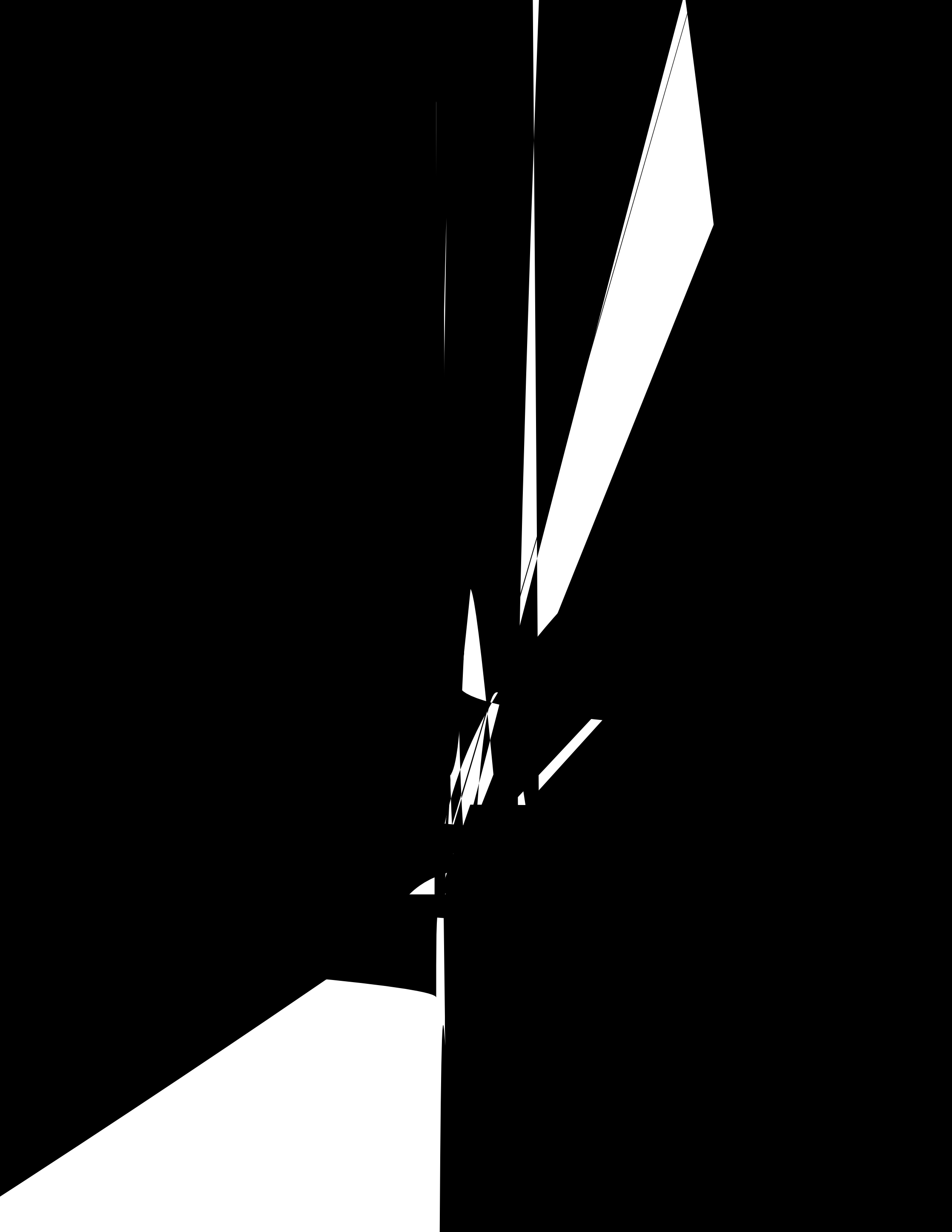
FY2022-2023 Expenditures

Instruction and General	\$ 13,052,009
Student Social and Cultural	\$ 78,120
Public Service	\$ 29,330
Internal Services	\$ -



FY21 Unrestricted I & G Expenses per FTE





IHE	tuition	Fees	Total
LunaCC	40.00	25.00	65.00
<u>NMSUCarlsbad</u>	492.00	96.00	588.00
<u>ENMURuidoso</u>	636.00	50.00	686.00
ClovisCC	528.00	160.00	688.00
CNM	684.00	158.00	842.00
<u>NMSUDona Ana</u>	789.00	99.00	888.00
NMJC	600.00	300.00	900.00