

# LOCAL ADVISORY BOARD MEETING

## February18, 2020

## ExecutiveConference Room



### Agenda

- I Call to Order, Confirmation of a Quorum, Adoption of the Agenda Local Advisory Board Chair Ralph Richards
- II Vote to Approve Minutes: January 21, 2020 Regular Meeting Ralph Richards
- III Public Comment Related to Items on the Agenda (limit 3 min. per speaker) All speakers must sign in with the Recording Secretary
- IV Comments from Local Advisory Board Members related to items on the Agenda.
- V Chancellor's Report James Malm A. UNM-

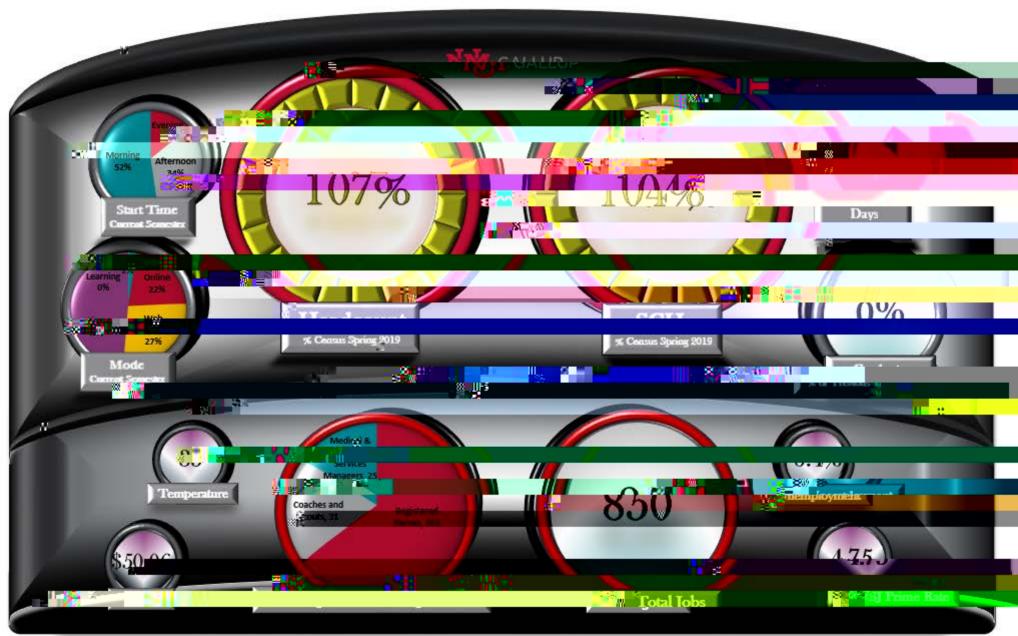
AGENDA ITEM VIII - Chief Executive Officer's Report - James Malm

- A. UNM-Gallup Weekly Activity Report Enrollment Dashboard Spring 2020 James Malm reported that UNMG has an increase in students and we are currently soft in the SCH, at the present.
- B. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 6 James Malm requested Robert Griego report the summary of the revenue which is at 54% at the 50% mark of the year. Expenditures are at 46% this year at the 50% mark in the year.
- C. 2020-2021 UNMG Budget Robert Griego explained the budget and answered Board questions regarding the budget. The budget will be voted on at the next meeting.

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## Spring 20



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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 07	PERIOD 07	PERIOD 07

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,302,937	0	10,308,208.19	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	74,331.12	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	26,810.00	.00
	Student Aid Ex 19	0	0	0	0	11,680.30	.00

				16,625,133	0	11,189,057.90	.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	17,104,013.27	.00
	Student Social and Cultural Ex 15	143,544	2,800	79,120	0	183,830.63	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	331,218	1,008,620	12,773	0	354,398.04	.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	812,999.95	.00
Subtotal Current Funds		23,020,989	1,754,030	16,625,133	0	18,702,055.03	.00
TOTAL Total Available		23,020,989	1,754,030	16,625,133	0	18,702,055.03	.00

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Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 07	PERIOD 07	PERIOD 07

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,683,803	0	7,951,576.12	.00
	Student Social and Cultural Ex 15	79,120	2,800	78,620	0	40,043.66	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	41,615.48	.00
	Internal Services Ex 18	0	0	0	0	3,838.92	.00
	Student Aid Ex 19	100,000	0	100,000	0	70,320.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	662,847.54	.00
Subtotal Current Funds		16,061,798	1,754,030	16,065,499	0	8,770,241.72	.00
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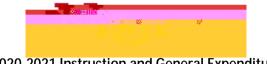
#### UNM Gallup Campus Budget For FY 2020 - 2021

		FY2020		Percent of
Original FY2019-	FY2020-2021	Budget vs	Percent	I&G
2020 Budget	Budget	FY21 Budget	Change	Revenue

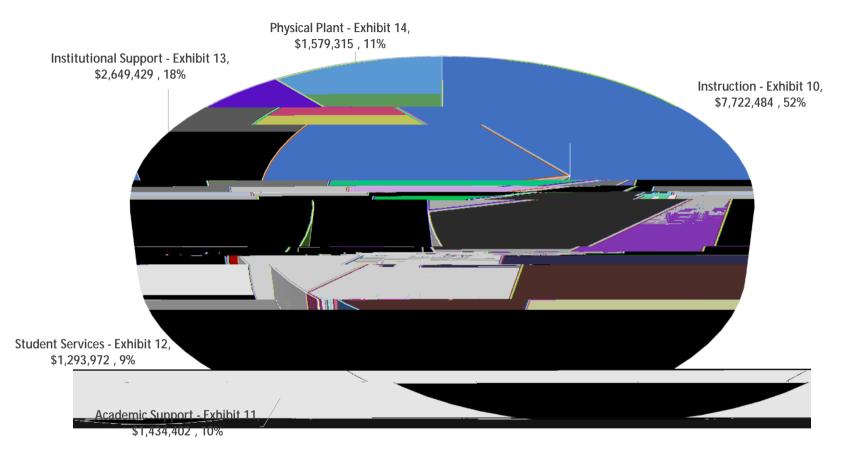
Revenue:

Dec/(INC) Use of Reserves

	Budgeted Expenditures					
						Percent
				Percent of	Percent of	of FY
		FY2020		FY 2020-	FY 2019-	2018-
	Original FY2019- FY2020-2021	Budget vs	Percent	2021	2020	2019
	2020 Budget Budget	FY21 Budget	Change	Budget	Budget	Budget
Instruction and General		-	•		•	•



FY2020-2021 Instruction and General Expenditures



FY2020-2021 Expenditures



