# LOCAL ADVISORY BOARD MEETING

**FEBRUARY 1 , 2021**

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505.728.2407 I 705 Gurley Avenue I Gallup, New Mexico 87301 I malm@unm.edu
gallup.unm.edu

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| U i e i o Ne Me i o ( 52) | 218,156.7 | 21 ,205.5 | | | |

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o ol To l
F o o 1 ge ( o ); = To l
Di e e e

Institution / Program
(detail listed primarily in HB2 order, in thousands)

| | | | | | | |
|---|---|---|---|---|---|---|
| 185 | STEM | 137.3 | 129.1 | 123.9 | 125.2 | 185 |
| 186 | Veterans center | 127.5 | 119.9 | 115.1 | 116.3 | 186 |
| 187 | Total NNMC | 11,521.7 | 11,013.4 | 11,113.9 | 11,329.8 | 187 |
| 188 | | | | | | 188 |
| 189 | SANTA FE COMMUNITY COLLEGE | | | | | 189 |
| 190 | Instruction and general purposes | 10,421.9 | 10,314.4 | 10,108.1 | 10,366.7 | 190 |
| 191 | Federal CARES Stimulus SWAP | - | (407.9) | | | 191 |
| 192 | Research & Public Service Projects: | - | | | | 192 |
| 193 | Teacher Education Expansion | - | 141.0 | 135.4 | 136.8 | 193 |
| 194 | EMS Mental Health Resiliency Pilot | - | 94.0 | 90.2 | 91.2 | 194 |
| 195 | First born, home visiting training & technical assistance | 150.0 | 141.0 | 135.4 | 136.8 | 195 |
| 196 | Nurse expansion | 253.9 | 332.7 | 319.4 | 332.7 | 196 |
| 197 | Small business development centers | 4,161.3 | 3,911.6 | 3,755.1 | 3,794.3 | 197 |
| 198 | Total SFCC | 14,987.1 | 14,526.8 | 14,543.6 | 14,858.4 | 198 |
| 199 | | | | | | 199 |
| 200 | CENTRAL NM COMMUNITY COLLEGE | | | | | 200 |
| 201 | Instruction and general purposes | 59,961.4 | 59,503.9 | 58,313.8 | 60,116.1 | 201 |
| 202 | Federal CARES Stimulus SWAP | - | (3,113.9) | | | 202 |
| 203 | Research & Public Service Projects: | | | | | 203 |
| 204 | Nurse expansion | 179.6 | 168.8 | 162.0 | 168.8 | 204 |
| 205 | Total CNM | 60,141.0 | 56,558.8 | 58,475.8 | 60,284.9 | 205 |
| 206 | | | | | | 206 |
| 207 | LUNA COMMUNITY COLLEGE | | | | | 207 |
| 208 | Instruction and general purposes | 7,012.9 | 6,801.3 | 6,665.3 | 6,715.0 | 208 |
| 209 | Federal CARES Stimulus SWAP | - | (133.7) | | | 209 |
| 210 | Athletics | 497.0 | 467.2 | 448.5 | 453.2 | 210 |
| 211 | Research & Public Service Projects: | | | | | 211 |
| 212 | Nurse expansion | 267.0 | 251.0 | 241.0 | 251.0 | 212 |
| 213 | Student retention and completion | 530.6 | 498.8 | 478.8 | 483.8 | 213 |
| 214 | Total LCC | 8,307.5 | 7,884.5 | 7,833.6 | 7,902.9 | 214 |
| 215 | | | | | | 215 |
| 216 | MESALANDS COMMUNITY COLLEGE | | | | | 216 |
| 217 | Instruction and general purposes | 4,081.0 | 4,100.3 | 4,018.3 | 4,087.7 | 217 |
| 218 | Federal CARES Stimulus SWAP | - | (66.6) | | | 218 |
| 219 | Athletics | 229.8 | 216.0 | 207.4 | 209.5 | 219 |
| 220 | Research & Public Service Projects: | | | | | 220 |
| 221 | Wind training center | 113.4 | 106.6 | 102.3 | 103.4 | 221 |
| 222 | Total MCC | 4,424.2 | 4,356.3 | 4,328.0 | 4,400.6 | 222 |
| 223 | | | | | | 223 |
| 224 | NEW MEXICO JUNIOR COLLEGE | | | | | 224 |
| 225 | Instruction and general purposes | 5,713.1 | 5,651.9 | 5,538.9 | 5,667.1 | 225 |
| 226 | Federal CARES Stimulus SWAP | - | (375.1) | | | 226 |
| 227 | Athletics | 569.7 | 535.5 | 514.1 | 519.5 | 227 |
| 228 | Research & Public Service Projects: | | | | | 228 |
| 229 | Oil & gas management program | 171.3 | 161.0 | 154.6 | 156.2 | 229 |
| 230 | Nurse expansion | 299.9 | 281.9 | 270.6 | 281.9 | 230 |
| 231 | Lea county distance education consortium | 29.2 | 27.4 | 26.3 | 26.6 | 231 |
| 232 | Total NMJC | 6,783.2 | 6,282.7 | 6,504.5 | 6,651.3 | 232 |
| 233 | | | | | | 233 |
| 234 | SAN JUAN COLLEGE | | | | | 234 |
| 235 | Instruction and general purposes | 24,573.0 | 24,129.6 | 23,647.0 | 24,138.7 | 235 |
| 236 | Federal CARES Stimulus SWAP | - | (915.9) | | | 236 |
| 237 | Research & Public Service Projects: | | | | | 237 |
| 238 | NEW- Center for Excellence - Renewable Energy | - | 235.0 | 225.6 | 228.0 | 238 |
| 239 | Dental hygiene program | 175.0 | 164.5 | 157.9 | 159.6 | 239 |
| 240 | Nurse expansion | 250.0 | 235.0 | 225.6 | 235.0 | 240 |
| 241 | Total SJC | 24,998.0 | 23,848.2 | 24,256.1 | 24,761.2 | 241 |
| 242 | | | | | | 242 |
| 243 | CLOVIS COMMUNITY COLLEGE | | | | | 243 |
| 244 | | | | | | |

# HIGHER EDUCATION LEGISLATIVE PRIORITIES

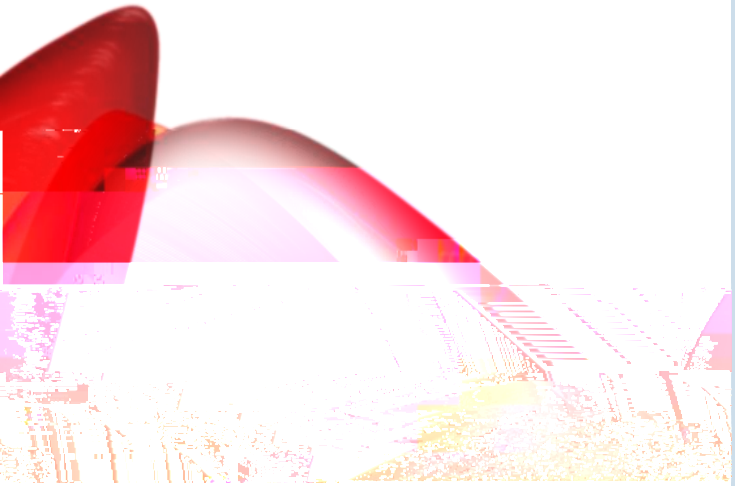
New Mexico Council of University Presidents (CUP)

NM Independent Community Colleges (NMICC)

# SUPPORT THE LFC BUDGET RECOMMENDATION

We support using the LFC

# ENHANCE STUDENT FINANCIAL AID



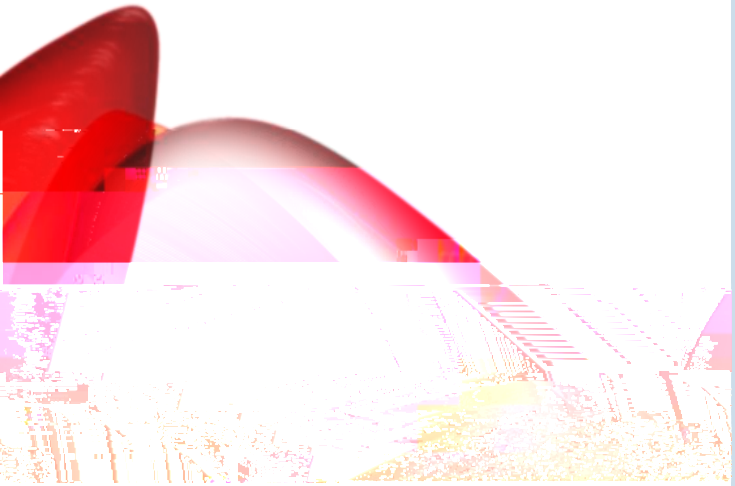
Lottery Scholarships
We support additional funding for the Legislative Lottery Scholarship.

Opportunity Scholarships
We support expanding Opportunity Scholarship eligibility to all qualifying students and adult learners [2] including students enrolled in baccalaureate programs.

Other Assistance Programs
:H VXSSRUW /)&·V DSSURSUL
recommendations for the College Affordability Endowment Fund and the Teacher Prep Affordability Scholarship.

# FULLY FUND DUA.38

# INVEST INTHE HIGHER ED ENDOWMENT FUND & HIGH SKILLS FUND



The Higher Education Endowment Fund was created to V X S S R U W L Q V W L W X W L R Q V in research and workforce development ² and it is one of the best investments the legislature can make .

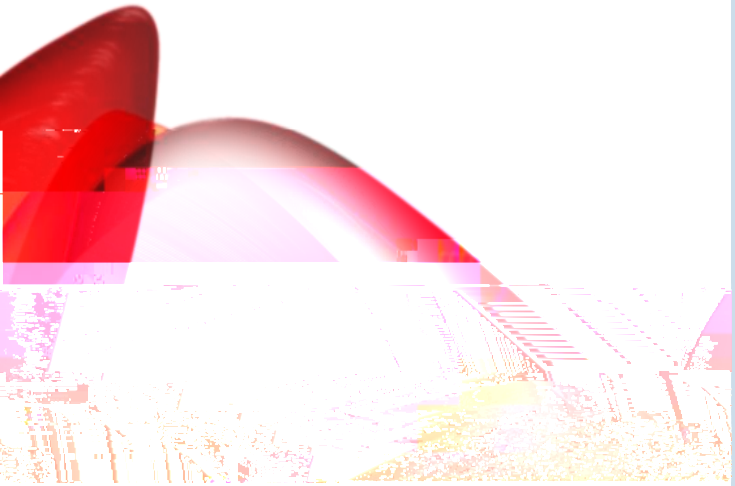
Institutions match the dollars 2-to-1 and the benefits of these projects typically play out for years .

The High Skills Fund enables colleges to expand contract training for employers to enhance local economic growth and diversification .

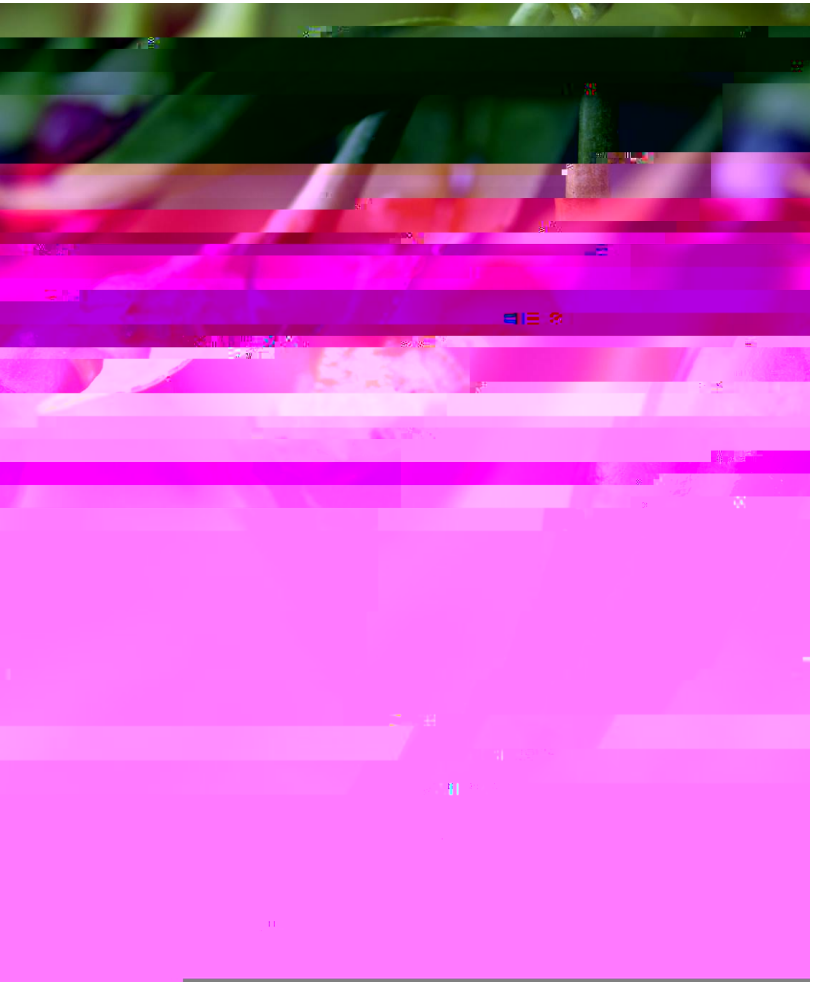
# SUPPORT A

# INCREASE FUNDING FOR THE HIGHER ED DEPARTMENT

Increased funding would allow the Higher Education Department to play a greater role in facilitating transfer, common course numbering, data analysis, financial aid management, and creating savings through collaboration.



# ADDRESS STATE AGENCY REDUCTIONS



While other state agency budgets are not being reduced, across -the -board reductions in RPSPs would cut appropriations for:

NM Office of the Medical Investigator (OMI) at UNM,

NM Bureau of Mines and NM Bureau of Geology & Mineral Resources at Tech,

NM Department of Agriculture (NMDA), Agricultural Experiment Station (AES), and Cooperative Extension Service (CES) at NMSU.

# HIGHER ED FY22 LEGISLATIVE PRIORITIES

9 Supp 9

Thank you for your support!

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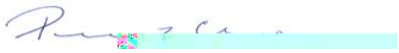
# Additional Information about Summer 2021 and Fall 2021 Course Scheduling

January 28, 2021

Guidance for higher education institutions to return to pre-pandemic patterns of course scheduling and delivery comes from the NM Higher Education Department under the direction of and in coordination with the Governor of the State of New Mexico and the NM Department of Health Both the Moderna and Pfizer COVID-19 v 1 TJ ET Q q 0.00000912 0 612 792 re W* n BT /F1

students. If instructors plan to offer asynchronous online courses, they need to plan communication and engagement strategies carefully, preferably in consultation with staff at the Center for Digital Learning. While some of our students have welcomed the flexibility that online learning can provide, the lack of community and connection has been a barrier for many.

Thank you for the work you are doing to ensure that UNM continues to offer a strong range of courses and that we do so in a way that engages students and supports them in completing degrees.



Dr. Pamela Cheek, Associate Provost for Student Success, and the team in Academic Affairs

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

| | | Original Budget 2021 PERIOD 07 | | Revised Budget 2021 PERIOD 07 | | Actuals 2021 PERIOD 07 | | |
|---|---|---|---|---|---|---|---|---|
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted | |
| Revenues | Instruction and General | 15,691,707 | 679,610 | 14,758,697 | 0 | 9,345,446.40 | .00 | |
| | Student Social and Cultural Ex 15 | 79,120 | 2,800 | 79,120 | 0 | 62,384.94 | .00 | |
| | Research Ex 16 | 0 | 63,000 | 0 | 0 | .00 | .00 | |
| | Public Service Ex 17 | 12,773 | 1,008,620 | 12,773 | 0 | 16,050.00 | .00 | 12,773 |

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

| | | Original Budget 2021 PERIOD 07 | | Revised Budget 2021 PERIOD 07 | | Actuals 2021 PERIOD 07 | |
|---|---|---|---|---|---|---|---|
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | Instruction and General | 15,068,372 | 679,610 | 14,753,472 | 0 | 7,491,418.03 | .00 |
| | Student Social and Cultural Ex 15 | 79,120 | 2,800 | 79,120 | 0 | 1,870.51 | .00 |
| | Research Ex 16 | 0 | 63,000 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 12,773 | 1,008,620 | 14,773 | 0 | 20,106.89 | .00 |
| | Internal Services Ex 18 | 0 | 0 | 0 | 0 | 6,643.97 | .00 |
| | Student Aid Ex 19 | 100,000 | 0 | 100,000 | 0 | 42,642.00 | 42,642.0 140 9312 1084a12,77312,77 |

# Presentation To The Local Advisory Board

# Fiscal Year 202 í-202 î Operating Budget

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# Fiscal Year 2021-2022 Budget Calendar

| | |
|---|---|
| Legislative Session Begins | Tuesday, January 19, 2021 |
| Budget Planner Projections System Closes | Friday, January 22, 2021 |
| Gallup-McKinley County Day | Wednesday, February 10, 2021 |
| Gallup Advisory Board Meeting | Tuesday. February 16, 2021 |
| FY21 Revised Restricted Templates and FY22 Original Budgets to OPBA | |
| Budget Guidelines Issued for FY21 Budget Develop | |
| Budget Planner Opens | |
| Legislative Session Ends | |
| Staff Performance Review Deadline (extended) | |
| Governor Veto Deadline | |
| Budget Revision (BAR) Due to OPBA | |
| Tuition & Fees and Salary Guidelines by Board of R | |
| Budget Planner Locks for Branch Campuses | |
| Finalize HED Budget Documents | |
| HED Budget Due to HED | |
| Final Budget Approval by Board of Regents | |

# Management Discussion & Analysis

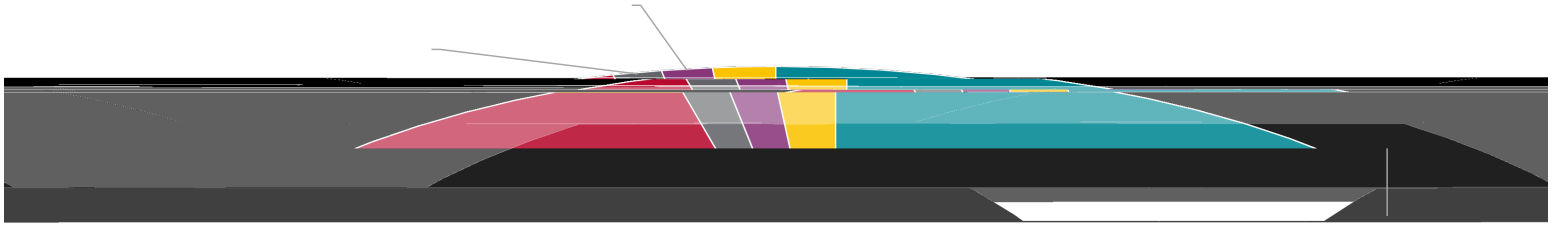
## Fiscal Year 2021-2022 Budget

This Budget was prepared using the following general assumptions:

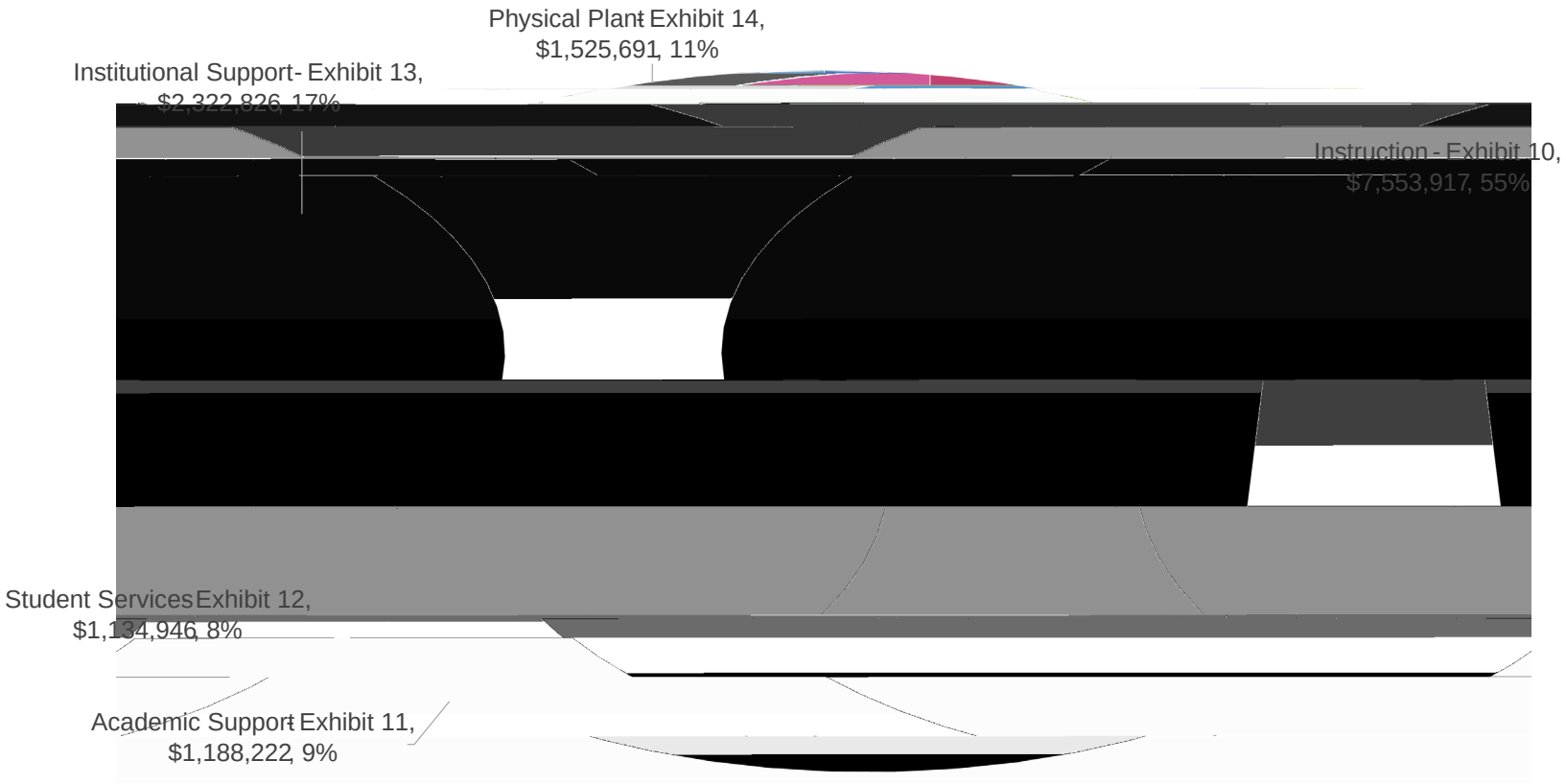
1) State Appropriations are based on FY21 OPBUD per Special Session,
2) Tuition & fees are based on actuals through 1/31/21 which reflect decreased enrollments,

| | | | | | | |
|---|---|---|---|---|---|---|
| State Appropriations | $ 9,316,300 | $ 8,643,100 | $ (673,200) | -7.23% | 60.24% | |
| Compensation Funding | $ - | $ - | $ - | 0.00% | 0.00% | |
| Nursing Expansion RPSP | $ 192,100 | $ 180,600 | $ (11,500) | -5.99% | 1.26% | |
| Career Technical RPSP | $ 200,000 | $ 188,000 | $ (12,000) | 100.00% | 1.31% | |
| Other Sources - Exhibit 2 | $ 233,040 | $ 233,040 | $ - | 0.00% | 1.62% | |
| Total I&G Revenues | $ 15,691,707 | $ 14,348,937 | $ (1,342,770) | -8.56% | 100.00% | |
| | | | | | | |
| 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 - Exhibit 2 | $ (623,335) | $ (623,335) | $ - | 0 | | |
| | | | | | | |
| Net I&G Revenues | $ 15,068,372 | $ 13,725,602 | $ (1,342,770) | -8.56% | | |

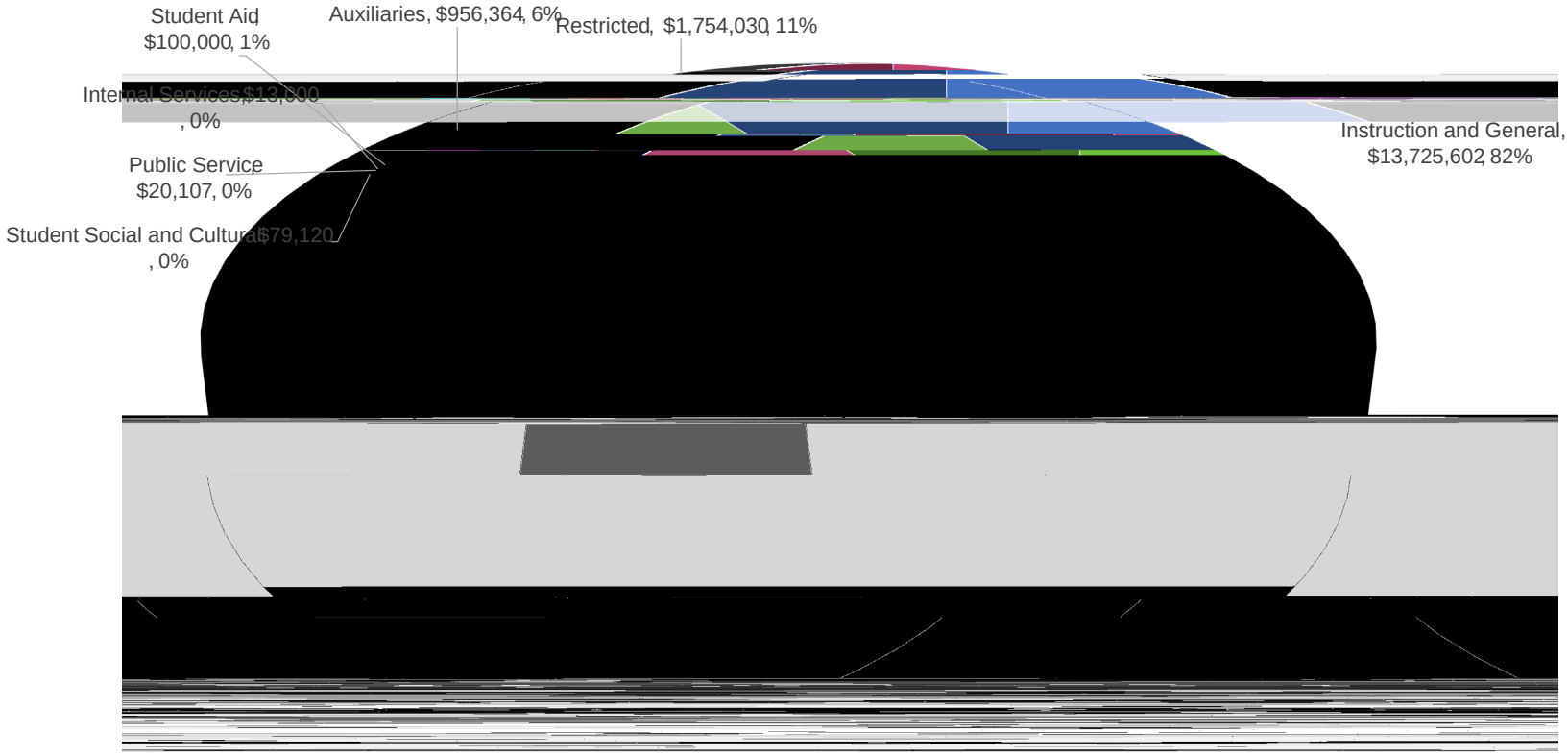
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Instruction - Exhibit 10 | $ 8,361,834 | $ 7,553,917 | $ (807,917) | -9.66% | 55.04% | 55.49% | 52.61% |
| Academic Support - Exhibit 11 | $ 1,310,953 | $ 1,188,222 | $ (122,731) | -9.36% | 8.66% | 8.70% | 9.77% |
| Student Services - Exhibit 12 | $ 1,230,349 | $ 1,134,946 | $ (95,403) | -7.75% | 8.27% | 8.17% | 8.81% |
| Institutional Support - Exhibit 13 | $ 2,524,849 | $ 2,322,826 | $ (202,023) | -8.00% | 16.92% | 16.76% | 18.05% |
| Physical Plant - Exhibit 14 | $ 1,640,387 | $ 1,525,691 | $ (114,696) | -6.99% | 11.12% | 10.89% | 10.76% |
| Total I&G Expenditures - Exhibit 2 | $ 15,068,372 | $ 13,725,602 | $ (1,342,770) | -8.91% | 100.00% | 100.00% | 100.00% |
| | | | | | | | |
| Student Cultural and Social - Exhibit 15 | $ 79,120 | $ 79,120 | $ - | 0.00% | | | |
| Public Service - Exhibit 17 | $ 12,773 | $ 20,107 | $ 7,334 | 57.42% | | | |
| Internal Services - Exhibit 18 | $ - | $ 13,000 | $ 13,000 | 0.00% | | | |



FY2021-2022 Instruction and General Expenditures



FY202 í-202 î Expenditures



| IHE | I&G/FTE |
|---|---|
| NMSUDona Ana | 7,712 |
| UNMGallup | 9,438 |
| ClovisCC | 9,664 |
| ENMURuidoso | 9,704 |
| UNMValencia | 10,292 |
| UNMLos Alamos | 10,756 |
| NMSUCarlsbad | 10,976 |
| ENMUPortales | 11,311 |
| ENMURoswell | 11,470 |
| CNM | 11,520 |
| NMSUGrants | 12,124 |
| San JuanCC | 12,432 |
| UNMTaos | 12,851 |
| NMJC | 13,148 |
| NMSUAlamogordo | 13,706 |
| WNMU | 14,682 |
| MesalandsCC | 15,206 |
| NMSU | 15,304 |
| Santa FeCC | 15,359 |
| UNM | 16,664 |
| NM Highlands | |

| | |
|---|---|
| ENMUPortales | 5% |
| NMSU | 11% |
| MesalandsCC | 11% |
| ENMURoswell | 14% |
| UNM | 14% |
| NMJC | 15% |
| Santa FeCC | 16% |
| NMSUDona Ana | 21% |
| CNM | 22% |
| NMIMT | 27% |
| WNMU | 27% |
| NMSBVI | 28% |
| NM Highlands | 29% |
| NMSUAlamogordo | 30% |
| ENMURuidoso | 32% |
| ClovisCC | 32% |
| NNMC | 37% |
| San JuanCC | 41% |
| NMMilitaryInst | 41% |
| NMSUGrants | 43% |
| LunaCC | 44% |
| NMSD | 45% |
| UNMLos Alamos | 46% |
| UNMValencia | 47% |
| UNMGallup | 60% |
| NMSUCarlsbad | 66% |

| IHE | tuition | Fees |
|---|---|---|
| ClovisCC | 528.00 | 160.00 |
| CNM | 672.00 | 153.00 |
| ENMUPortales | 2,037.00 | 1,227.00 |
| ENMURoswell | 936.00 | 192.00 |
| ENMURuidoso | 636.00 | 50.00 |
| LunaCC | 480.00 | 25.00 |
| MesalandsCC | 756.00 | 312.00 |
| NM Highlands | 2,304.00 | 897.00 |
| NMIMT | 3,515.42 | |