

# Fiscal Year 202**2**021Budget Calendar

Legislative Session Begins

Tuesday, January 21, 2020

## Management Discussion & Analysis

### Fiscal Year 202**Q**921Budget

This Budget was prepared using the following assumptions:

- 1) no increases in revenue and no decressisseexpenses
- 2) no use ofinstitutional reserves for I&G,
- 3) no new money
- 4) noincreases in tuition & fees
- 5) no millage increase,
- 6) and no change in enrollments.

State Appropriations wifluctuate in the legislative process until House Billbrecomes law Any compensation increasewill increase expenses and revenue at minlimmat impact. Five Year Capital Plan require 25% match front institutional Reserves.

### UNM Gallup Campus Budget For FY 2020 - 2021

Revenue:		•	al FY201 ) Budget		/2020-2021 Budget	FY2020 Budget vs FY21 Budget	Percent	Percent of I&G 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	\$	40,00	0 9	\$ -	0.00%		

Total Transfers \$ (623,335) \$ (623,335) \$ - 0

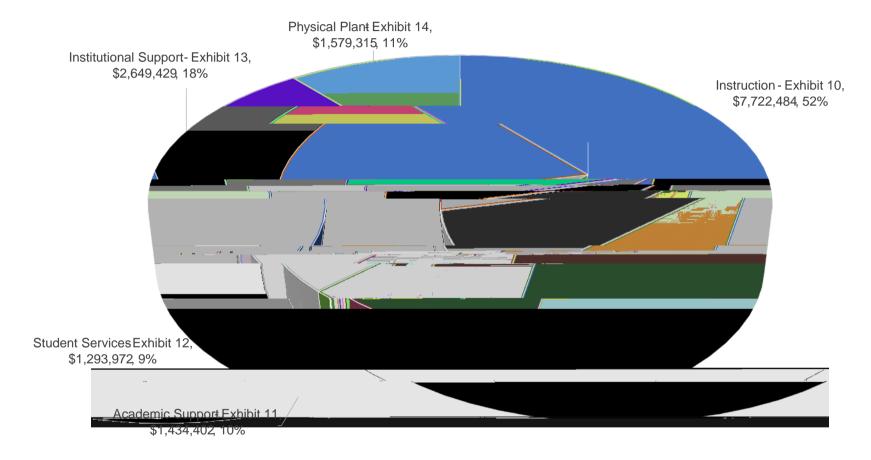
Dec/(INC) Use of Reserves

Net I&G Revenues \$ 14,679,602 \$ 14,679,602 \$ - 0.00%

#### Budgeted Expenditures

								Percent
						Percent of I	Percent of	of FY
				FY2020		FY 2020-	FY 2019-	2018-
	Original	FY201	FY2020-2021	Budget vs	Percent	2021	2020	2019
	2020 E	Budget	Budget	FY21 Budget	Change	Budget	Budget	Budget
Instruction and General								
Instruction - Exhibit 10	\$ 7,7	22,484	\$ 7,722,484	\$ -	0.00%	52.61%	52.61%	50.78%
Academic Support - Exhibit 11	\$ 1,4	34,402	\$ 1,434,402	\$ -	0.00%	9.77%	9.77%	9.45%
Student Services - Exhibit 12	\$ 1,2	93,972	\$ 1,293,972	\$ -	0.00%	8.81%	8.81%	9.11%
Institutional Support - Exhibit 13	\$ 2,6	49,429	\$ 2,649,429	\$ -	0.00%	18.05%	18.05%	19.61%
Physical Plant - Exhibit 14	\$ 1,5	79,315	\$ 1,579,315	\$ -	0.00%	10.76%	10.76%	11.05%
Total I&G Expenditures	\$ 14,6	79,602	\$ 14,679,602	\$ -	0.00%	100.00%	100.00%	





## FY2020-2021 Expenditur

Instruction and General	\$ 14	4,679,602
Student Social and Cultural	\$	79,120
Public Service	\$	12,773
Internal Services	\$	-
Student Aid	\$	100,000



