

LOCAL ADVISORY BOARD MEETING

February 18, 2020

Executive Conference 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-Gallup Weekly Activity Report Enrollment Dashboard Spring 2020
 - B. Academic Affairs
 - 1. Report on College of Education Bachelor Degree Program
 - C. Business Operations
 - 2. UNM-Gallup Campus Summary of Current and Plant Funds Report: 2020 Period 7
 - 3. Present 2020-2021 UNMG Budget
- VI New Business – Ralph Richards
 - A. Discuss and Vote on UNMG 2020-2021 Budget
 - B. Discussion and Vote on Local Board Calendar March through June 2020
- VII Old Business – Ralph Richards
 - None
- VIII Public Comments Not Related to Items on the Agenda (limit 3 min. per speaker)
All speakers must sign in with the Recording Secretary
- IX. Vote to Adjourn for Executive Session – Ralph Richards
 - A. Acquisition of Property –
- X. **Invite the Public back into the meeting.**
- XI.

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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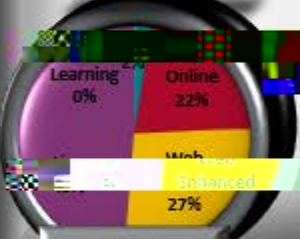
Start Time
Current Semester



% Census Spring 2019

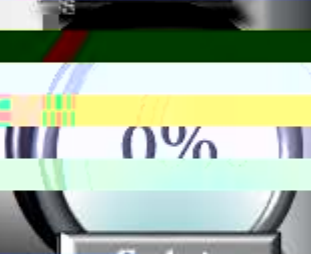


% Census Spring 2019



Mode
Current Semester

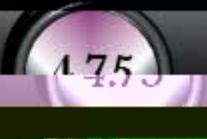
Days



Temperature



employment



Total Jobs

Prime Rate

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

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
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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UNINMIGAL

UNM Gallup Campus Budget For FY 2020 - 2021

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

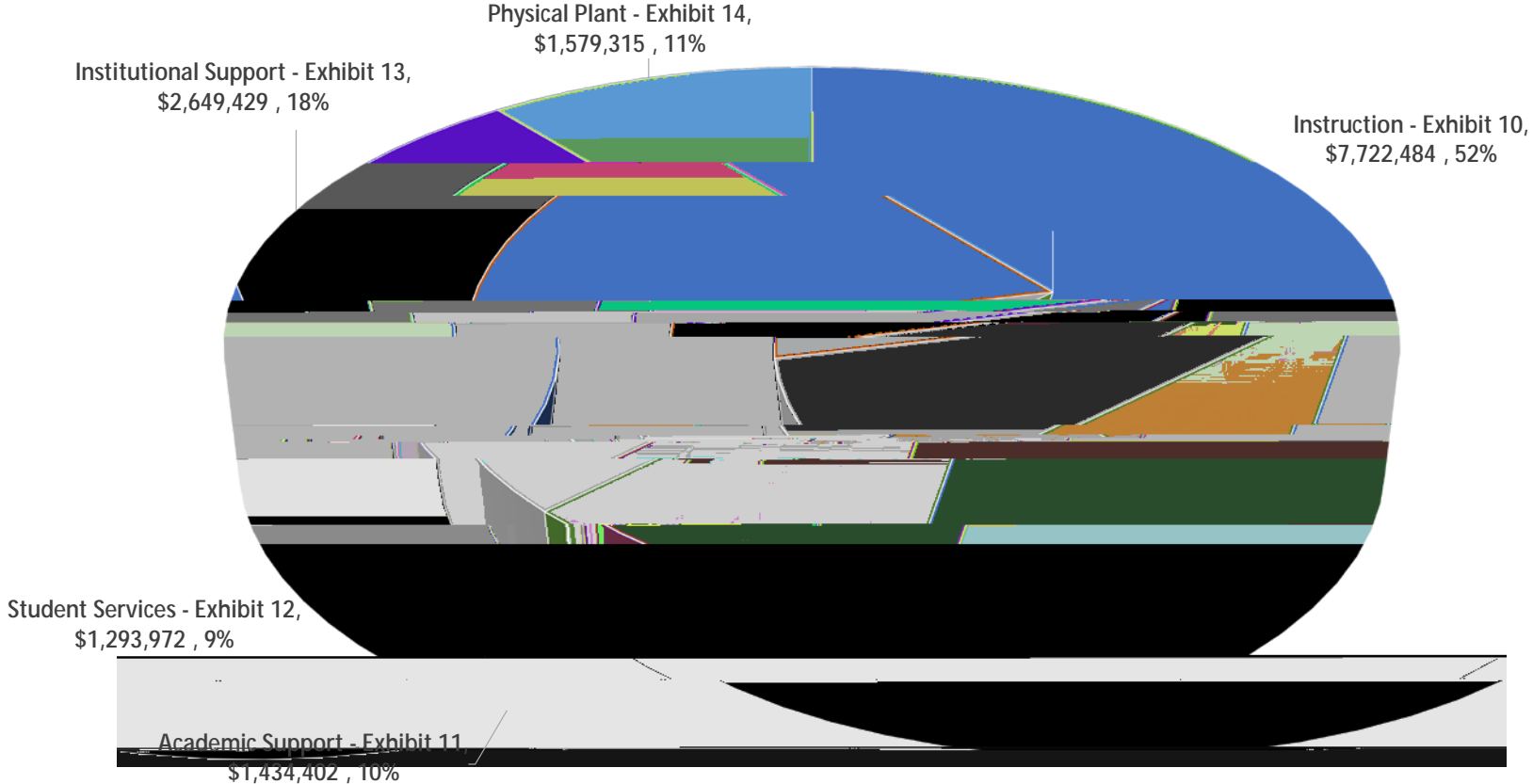
Dec/(INC) Use of Reserves

Budgeted Expenditures

	Original FY2019- 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							



FY2020-2021 Instruction and General Expenditures



FY2020-2021 Expenditures



FY 19 I&G Cost Per FTE

