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Fiscal Year 2020~~20~~21 Budget Calendar

Legislative Session Begins

Tuesday, January 21, 2020

Management Discussion & Analysis

Fiscal Year 2020/2021 Budget

This Budget was prepared using the following assumptions:

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

State Appropriations will fluctuate in the legislative process until House Bill becomes law

Any compensation increase will increase expenses and revenue at minimal impact.

Five Year Capital Plan requires 25% match from Institutional Reserves.

UNM Gallup Campus Budget For FY 2020 - 2021

	Original FY201 2020 Budget	FY2020-2021 Budget	FY2020 Budget vs FY21 Budget	Percent Change	Percent of I&G Revenue
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	\$ 40,000	\$ -	0.00%	

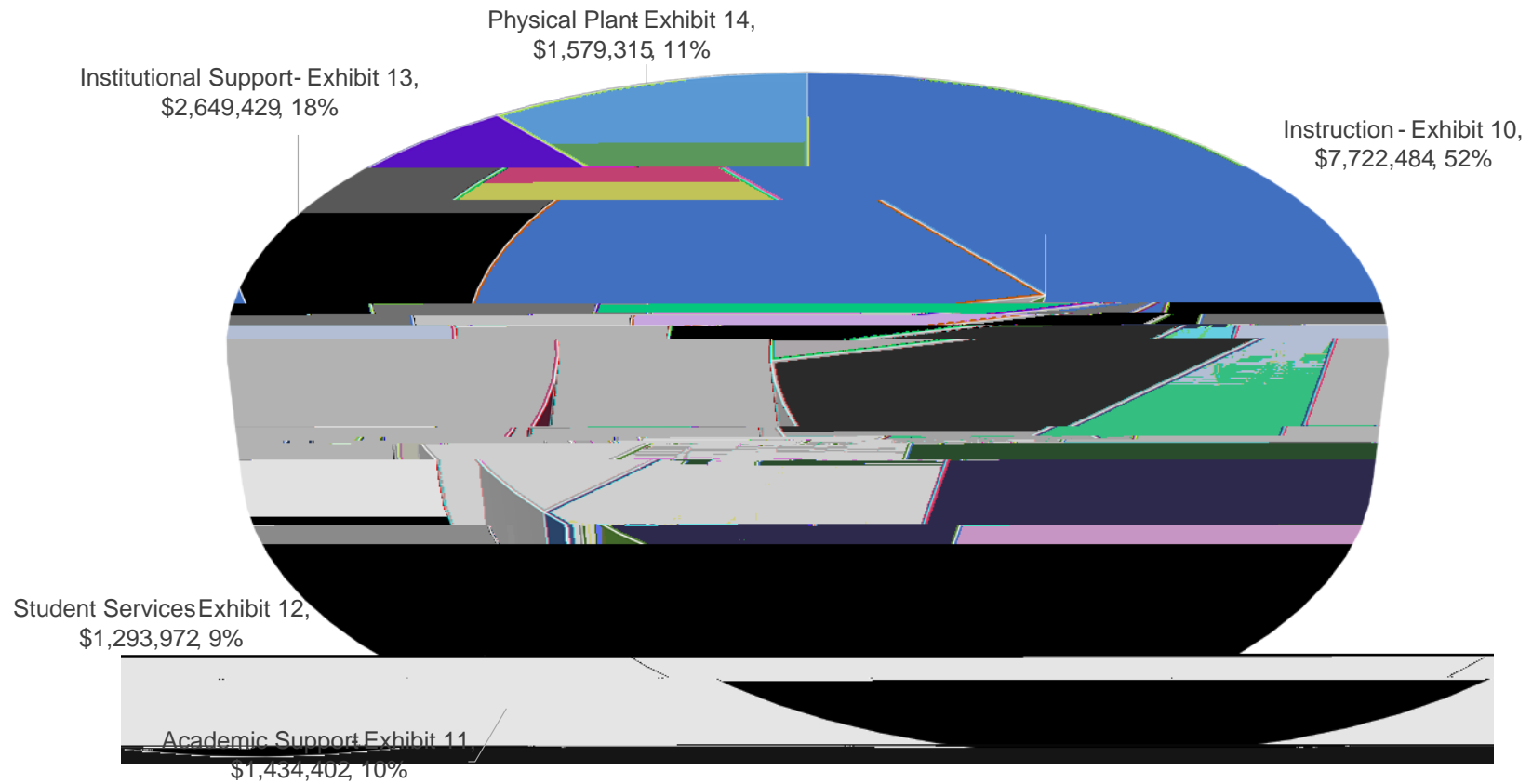
Total Transfers	\$ (623,335)	\$ (623,335)	\$ -	0
Dec/(INC) Use of Reserves				
Net I&G Revenues	\$ 14,679,602	\$ 14,679,602	\$ -	0.00%

Budgeted Expenditures

	Original FY201 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							
Instruction - Exhibit 10	\$ 7,722,484	\$ 7,722,484	\$ -	0.00%	52.61%	52.61%	50.78%
Academic Support - Exhibit 11	\$ 1,434,402	\$ 1,434,402	\$ -	0.00%	9.77%	9.77%	9.45%
Student Services - Exhibit 12	\$ 1,293,972	\$ 1,293,972	\$ -	0.00%	8.81%	8.81%	9.11%
Institutional Support - Exhibit 13	\$ 2,649,429	\$ 2,649,429	\$ -	0.00%	18.05%	18.05%	19.61%
Physical Plant - Exhibit 14	\$ 1,579,315	\$ 1,579,315	\$ -	0.00%	10.76%	10.76%	11.05%
Total I&G Expenditures	\$ 14,679,602	\$ 14,679,602	\$ -	0.00%	100.00%	100.00%	



FY2020-2021 Instruction and General Expenditures



FY2020-2021 Expenditur

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



FY 19 I&G Cost Per FTE

