



The University of New Mexico-Gallup Local Advisory Board

Meeting Agenda & Packet

February 20, 2024



Office of the Chancellor

UNM-GALLUP LOCAL ADVISORY BOARD MEETING

Tuesday, February 20, 2024 | 4:00 p.m.

Gurley Hall 1216A, 705 Gurley Ave, Gallup, NM 87301

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Faculty Assembly:



and we had a Narcan training. We also had an Assessment Meeting, as Assessment has been an issue here at UNMG for a while. This has been complicated due to the



AGENDATEMVIII:
NEW BUSINESS

- A. Local Advisory Board Orientation due to family emergency with a Board Member, this will be tabled until we find out the status of our Board Member. This was agreed upon by all Board Members and Chancellor Ezzell. We will update the Board documents for signatures at the next meeting since we have new Board Members.
- B. Officer Elections will be held in April, once we have held our Board Orientation.

AGENDATEMIX:
OLD BUSINESS

None

AGENDATEMIX:
PUBLIC COMMENTS NOT RELATED TO ITEMS ON THE AGENDA

Faculty Assembly President's Report, Dr. Keri Stevenson
February 2024

Faculty are discussing:

- Ways to reactivate committees and encourage faculty committee service.
- Having the Faculty Assembly Budget Review Committee work ~~side~~ ^{side} with the executive team in the interests of budget transparency.

Faculty leadership will:

- Write and send a letter to the Provost in support of UNM Alamos having an equitable workload for faculty (equal to other branches).
- Encourage faculty to nominate ~~themselves~~ ^{themselves} and others for upcoming Assembly elections.
- Continue meetings with the executive team and as an Operations Committee for the rest of the spring semester.

**Exhibit 1 - mini «Ã½ËÛ GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	16,466,844	154,900	16,466,844	0	10,924,999.12	.00
	Student Social and Cultural Ex 15	64,000	0	64,000	0	64,532.33	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	115,790	1,860,000	115,790	0	93,935.00	.00
	Student Aid Ex 19	0	0	0	0	15,946.08	.00
	Auxiliaries Ex 20	669,338	0	669,338	0	558,898.90	.00
Subtotal Current Funds		17,315,972	2,139,900	17,315,972	0	11,658,311.43	.00
TOTAL Revenues		17,315,972	2,139,900	17,315,972	0	11,658,311.43	.00
Beginning Balance	Instruction and General	6,635,385	0	0	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	116,307	0	0	0	195,343.75	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	415,426	0	0	0	418,132.14	.00
	Internal Services Ex 18	(161)	0	0	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	0	0	508,546.88	.00
	Auxiliaries Ex 20	81,082	0	0	0	(212,231.06)	.00
Subtotal Current Funds		7,641,272	0	0	0	7,916,955.04	.00
TOTAL Beginning Balance		7,641,272	0	0	0	7,916,955.04	.00
Total Available	Instruction and General	23,102,229	154,900	16,466,844	0	17,921,846.54	.00
	Student Social and Cultural Ex 15	180,307	0	64,000	0	259,876.08	.00
	Research Ex 16	0	125,000	0	0	2,936.53	.00
	Public Service Ex 17	531,216	1,860,000	115,790	0	512,067.14	.00
	Internal Services Ex 18	(161)	0	0	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	0	0	524,492.96	.00
	Auxiliaries Ex 20	750,420	0	669,338	0	346,667.84	.00
Subtotal Current Funds		24,957,244	2,139,900	17,315,972	0	19,575,266.47	.00
TOTAL Total Available		24,957,244	2,139,900	17,315,972	0	19,575,266.47	.00

**Exhibit 1 - mini «Ã½ËëÚ GALLUP Campus
Summary of Current and Plant Funds**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,594,223	154,900	15,599,482	0	8,596,562.51	.00
	Student Social and Cultural Ex 15	64,000	0	70,352	0	65,050.47	.00
	Research Ex 16	0	125,000	2,000	0	2,027.66	.00
	Public Service Ex 17	115,790	1,860,000	115,790	0	78,784.36	.00
	Internal Services Ex 18	1,500	0	1,500	0	4,193.68	.00
	Student Aid Ex 19	100,000	0	100,000	0	132,119.18	.00
	Auxiliaries Ex 20	627,638	0	627,638	0	581,048.02	.00
Subtotal Current Funds		16,503,151	2,139,900	16,516,762	0	9,459,785.88	.00
TOTAL Expenditures		16,503,151	2,139,900	16,516,762	0	9,459,785.88	.00
Transfers	Instruction and General	(872,621)	0	(1,101,249)	0	(973,565.00)	.00
	Research Ex 16	0	0	2,000	0	1,999.86	.00
	Internal Services Ex 18	1,500	0	1,500	0	.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	50,713.36	.00
	Auxiliaries Ex 20	(41,700)	0	191,068	0	232,768.00	.00
Subtotal Current Funds		(812,821)	0	(806,681)	0	(688,083.78)	.00
TOTAL Transfers		(812,821)	0	(806,681)	0	(688,083.78)	.00
Ending Balance	Instruction and General	6,635,385	0	(233,887)	0	8,351,719.03	.00
	Student Social and Cultural Ex 15	116,307	0	(6,352)	0	194,825.61	.00
	Research Ex 16	0	0	0	0	2,908.73	.00
	Public Service Ex 17	415,426	0	0	0	433,282.78	.00
	Internal Services Ex 18	(161)	0	0	0	3,185.70	.00
	Student Aid Ex 19	393,233	0	0	0	443,087.14	.00
	Auxiliaries Ex 20	81,082	0	232,768	0	(1,612.18)	.00
Subtotal Current Funds		7,641,272	0	(7,471)	0	9,427,396.81	.00
TOTAL Ending Balance		7,641,272	0	(7,471)	0	9,427,396.81	.00
Total Expenditures, Transfers and Balances		24,957,244	2,139,900	17,315,972	0	19,575,266.47	.00

**Exhibit 2 - mini «Ã½Ëë¿ GALLUP Campus
Summary of Instruction and General**

		Original		Revised		Actuals	
		Budget 2024		Budget 2024		2024	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,546,520	0	2,546,520	0	2,457,913	0
	STATE APPROPRIATIONS	11,586,702	0	11,586,702	0	6,864,770	0
	LOCAL APPROPRIATIONS	2,115,722	0	2,115,722	0	1,390,213	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	0	0	0
	STATE GRANTS AND CONTRACTS	0	72,705	0	0	19,856	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
	SALES AND SERVICES	4,900	0	4,900	0	17,647	0
	OTHER SOURCES	213,000	0	213,000	0	174,600	0
Total Revenues		16,466,844	154,900	16,466,844	0	10,924,999	0
Beginning Balance	RESERVES	6,635,385	0	0	0	6,996,847	0
Total Available		23,102,229	154,900	16,466,844	0	17,921,846	0
Expenditures	INSTRUCTION	8,606,522	69,031	8,699,132	0	4,815,726	0
	ACADEMIC SUPPORT	1,462,698	38,164	1,466,838	0	801,450	0
	STUDENT SERVICES	1,363,038	47,705	1,293,682	0	683,276	0
	INSTITUTIONAL SUPPORT	2,302,119	0	2,279,984	0	1,300,905	0
	OPERATION AND MAINTENANCE OF PLANT	1,859,846	0	1,859,846	0	995,205	0
Total Expenditures		15,594,223	154,900	15,599,482	0	8,596,562	0
Transfers (IN) or OUT	TRANSFERS	872,621	0	1,101,249	0	973,565	0
Ending Balance		6,635,385	0	-233,887	0	8,351,719	0

**Exhibit 1 - mini «Ã½ËëÚ GALLUP Campus
Summary of Current and Plant Funds**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	9,688,781	0	9,937,785	0	10,924,999.12	.00
	Student Social and Cultural Ex 15	54,803	0	60,381	0	64,532.33	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	22,850	0	94,229	0	93,935.00	.00
	Internal Services Ex 18	0	0	7,009	0	.00	.00
	Student Aid Ex 19	15,210	0	15,852	0	15,946.08	.00
	Auxiliaries Ex 20	403,276	0	427,779	0	558,898.90	.00
Subtotal Current Funds		10,184,920	0	10,543,035	0	11,658,311.43	.00
TOTAL Revenues		10,184,920	0	10,543,035	0	11,658,311.43	.00
Beginning Balance	Instruction and General	8,227,480	0	6,585,385	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	179,092	0	167,128	0	195,343.75	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	427,851	0	415,926	0	418,132.14	.00
	Internal Services Ex 18	(13,149)	0	(161)	0	7,379.38	.00
	Student Aid Ex 19	361,808	0	393,233	0	508,546.88	.00
	Auxiliaries Ex 20	108,764	0	81,082	0	(212,231.06)	.00
Subtotal Current Funds		9,291,846	0	7,642,593	0	7,916,955.04	.00
TOTAL Beginning Balance		9,291,846	0	7,642,593	0	7,916,955.04	.00
Total Available	Instruction and General	17,916,261	0	16,523,170	0	17,921,846.54	.00
	Student Social and Cultural Ex 15	233,895	0	227,509	0	259,876.08	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	450,701	0	510,155	0	512,067.14	.00
	Internal Services Ex 18	(13,149)	0	6,848	0	7,379.38	.00
	Student Aid Ex 19	377,018	0	409,084	0	524,492.96	.00
	Auxiliaries Ex 20	512,039	0	508,861	0	346,667.84	.00
Subtotal Current Funds		19,476,765	0	18,185,627	0	19,575,266.47	.00
TOTAL Total Available		19,476,765	0	18,185,627	0	19,575,266.47	.00

**Exhibit 1 - mini «Ã½ËÛ GALLUP Campus
Summary of Current and Plant Funds**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	7,487,865	0	7,791,236	0	8,596,562.51	.00
	Student Social and Cultural Ex 15	30,690	0	24,340	0	65,050.47	.00
	Research Ex 16	0	0	0	0	2,027.66	.00
	Public Service Ex 17	29,330	0	52,190	0	78,784.36	.00
	Internal Services Ex 18	2,199	0	1,800	0	4,193.68	.00
	Student Aid Ex 19	80,934	0	106,080	0	132,119.18	.00
	Auxiliaries Ex 20	342,003	0	332,541	0	581,048.02	.00
Subtotal Current Funds		7,973,021	0	8,308,187	0	9,459,785.88	.00
TOTAL Expenditures		7,973,021	0	8,308,187	0	9,459,785.88	.00
Transfers	Instruction and General	(3,235,383)	0	(693,591)	0	(973,565.00)	.00
	Research Ex 16	0	0	0	0	1,999.86	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Internal Services Ex 18	16,748	0	0	0	.00	.00
	Student Aid Ex 19	1,464	0	1,532	0	50,713.36	.00
	Auxiliaries Ex 20	0	0	0	0	232,768.00	.00
Subtotal Current Funds		(3,217,171)	0	(692,059)	0	(688,083.78)	.00
TOTAL Transfers		(3,217,171)	0	(692,059)	0	(688,083.78)	.00
Ending Balance	Instruction and General	7,193,013	0	8,038,343	0	8,351,719.03	.00
	Student Social and Cultural Ex 15	203,205	0	203,170	0	194,825.61	.00
	Research Ex 16	0	0	0	0	2,908.73	.00
	Public Service Ex 17	421,371	0	457,966	0	433,282.78	.00
	Internal Services Ex 18	1,400	0	5,048	0	3,185.70	.00
	Student Aid Ex 19	297,548	0	304,536	0	443,087.14	.00
	Auxiliaries Ex 20	170,037	0	176,320	0	(1,612.18)	.00
Subtotal Current Funds		8,286,574	0	9,185,383	0	9,427,396.81	.00
TOTAL Ending Balance		8,286,574	0	9,185,383	0	9,427,396.81	.00
Total Expenditures, Transfers and Balances		19,476,766	0	18,185,628	0	19,575,266.47	.00

**Exhibit 2 - mini «Ä½ËËÜ GALLUP Campus
Summary of Instruction and General**

		Actuals 2022		Actuals 2023		Actuals 2024	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,264,733	0	2,373,957	0	2,457,913	0
	STATE APPROPRIATIONS	5,459,160	0	6,196,800	0	6,864,770	0
	LOCAL APPROPRIATIONS	1,325,933	0	1,258,202	0	1,390,213	0
	FEDERAL GRANTS AND CONTRACTS	472,294	0	0	0	0	0
	STATE GRANTS AND CONTRACTS	8,955	0	8,083	0	19,856	0
	SALES AND SERVICES	35,516	0	4,921	0	17,647	0
	OTHER SOURCES	122,190	0	95,821	0	174,600	0
Total Revenues		9,688,781	0	9,937,784	0	10,924,999	0
Beginning Balance	RESERVES	8,227,480	0	6,585,385	0	6,996,847	0
Total Available		17,916,261		16,523,169		17,921,846	
Expenditures	INSTRUCTION	4,360,993	0	4,338,896	0	4,815,726	0
	ACADEMIC SUPPORT	665,167	0	679,714	0	801,450	0
	STUDENT SERVICES	578,774	0	660,975	0	683,276	0
	INSTITUTIONAL SUPPORT	1,081,215	0	1,233,973	0	1,300,905	0
	OPERATION AND MAINTENANCE OF PLANT	801,716	0	877,678	0	995,205	0
Total Expenditures		7,487,865	0	7,791,236	0	8,596,562	0
Transfers (IN) or OUT	TRANSFERS	3,235,383	0	693,591	0	973,565	0
Ending Balance		7,193,013	0	8,038,342	0	8,351,719	0

FNRRCAT - Reserve Categorization Department Executive Summary Report

For Fiscal Year 2024

	Banner Carry Forward	Banner Adjusted Committed	Banner Adjusted Dedicated	Net Available Reserve	Department Commitments	Department Dedications	Net Discretionary Reserve
04-CU Gallup							
AGA-Gallup Branch	7,916,955.04	422,408.62	.00	7,494,546.42	2,451,170.53	2,936.53	5,040,439.36
Total 04	7,916,955.04	422,408.62	.00	7,494,546.42	2,451,170.53	2,936.53	5,040,439.36
 Grand Total:	 7,916,955.04	 422,408.62	 .00	 7,494,546.42	 2,451,170.53	 2,936.53	 5,040,439.36

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Report Parameters:

For Fiscal Year 2024

Selections: FUND_TYPE_LEVEL_2=04

Group By: PROGRAM Level: 2

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**Your endowment is shared with other schools/colleges or programs.

If you need additional information, please e-mail Nadina Paisano at nadina.paisano@unmfund.org.

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