



Fiscal Year 2014-2015

Report of Actual Expenditures

Developed for
The New Mexico Higher Education
Department

Submitted September 15, 2015

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

Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,300,245	1,214,213	15,070,380	642,113	15,159,987	435,564
	Student Social and Cultural Ex 15	95,000	0	85,000	0	89,577	0
	Public Service Ex 17	46,650	191,482	46,650	985,035	90,929	526,420
	Internal Services Ex 18	29,795	0	29,795	0	2,104	0
	Student Aid Ex 19	0	0	0	0	22,275	0
	Auxiliaries Ex 20	1,282,536	0	1,384,936	0	1,088,659	0
Subtotal Current Funds		16,754,226	1,405,695	16,616,761	1,627,148	16,453,531	961,984
TOTAL Revenues		16,754,226	1,405,695	16,616,761	1,627,148	16,453,531	961,984
Beginning Balance	Instruction and General	7,531,289	0	7,689,110	0	7,689,110	0
	Student Social and Cultural Ex 15	98,033	0	159,879	0	159,879	0
	Public Service Ex 17	248,264	0	250,843	0	250,843	0
	Internal Services Ex 18	132,991	0	126,389	0	126,389	0
	Student Aid Ex 19	296,150	0	350,848	0	350,848	0
	Auxiliaries Ex 20	296,801	0	441,234	0	441,234	0
Subtotal Current Funds		8,603,528	0	9,018,303	0	9,018,303	0
TOTAL Beginning Balance		8,603,528	0	9,018,303	0	9,018,303	0
Total Available	Instruction and General	22,831,534	1,214,213	22,759,490	642,113	22,849,098	435,564
	Student Social and Cultural Ex 15	193,033	0	244,879	0	249,456	0
	Public Service Ex 17	294,914	191,482	297,493	985,035	341,772	526,420
	Internal Services Ex 18	162,786	0	156,184	0	128,492	0
	Student Aid Ex 19	296,150	0	350,848	0	373,123	0
	Auxiliaries Ex 20	1,579,337	0	1,826,170	0	1,529,893	0
Subtotal Current Funds		25,357,754	1,405,695	25,635,064	1,627,148	25,471,834	961,984
TOTAL Total Available		25,357,754	1,405,695	25,635,064	1,627,148	25,471,834	961,984

Run on: 09/10/2015

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

Original Budget 2015 **Revised Budget 2015** **Actuals 2015**
Period 14 **Period 14** **Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,870,858	1,214,213	16,493,116	642,113	15,164,977	435,564
	Student Social and Cultural Ex 15	95,000	0	85,000	0	26,884	0
	Public Service Ex 17	46,650	191,482	171,650	985,035	147,050	526,420
	Internal Services Ex 18	29,795	0	29,795	0	(9,396)	0
	Student Aid Ex 19	132,294	0	132,294	0	204,425	0
	Auxiliaries Ex 20	1,282,536	0	1,711,236	0	1,467,252	0
Subtotal Current Funds		17,457,133	1,405,695	18,623,091	1,627,148	17,001,192	961,984
TOTAL Expenditures		17,457,133	1,405,695	18,623,091	1,627,148	17,001,192	961,984
Transfers	Instruction and General	(695,629)	0	(1,082,673)	0	(1,082,673)	0
	Student Social and Cultural Ex 15	0	0	150	0	150	0
	Public Service Ex 17	0	0	75,000	0	75,000	0
	Internal Services Ex 18	0	0	(125,000)	0	(125,000)	0
	Student Aid Ex 19	132,294	0	132,294	0	134,983	0
	Auxiliaries Ex 20	0	0	0	0	0	0
Subtotal Current Funds		(563,335)	0	(1,000,229)	0	(997,540)	0
TOTAL Transfers		(563,335)	0	(1,000,229)	0	(997,540)	0
Ending Balance	Instruction and General	6,265,047	0	5,183,701	0	6,601,447	0
	Student Social and Cultural Ex 15	98,033	0	160,029	0	222,722	0
	Public Service Ex 17	248,264	0	200,843	0	269,723	0
	Internal Services Ex 18	132,991	0	1,389	0	12,888	0
	Student Aid Ex 19	296,150	0	350,848	0	303,682	0
	Auxiliaries Ex 20	296,801	0	114,934	0	62,641	0
Subtotal Current Funds		7,337,286	0	6,011,744	0	7,473,103	0
TOTAL Ending Balance		7,337,286	0	6,011,744	0	7,473,103	0
Total Expenditures, Transfers and Balances		25,357,754	1,405,695	25,635,064	1,627,148	25,471,834	961,984

Run on: 09/10/2015

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2015	Revised Budget FY 2015	Actuals FY 2015
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	-695,629	-1,082,673	-1,082,673
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	-150	-150
PUBLIC SERVICE	0	-75,000	-75,000
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - I&G Extended University	0	34,106	34,106
MAIN CAMPUS - Internal Services	0	4,000	4,000
PLANT FUND MINOR/MAJOR	0	-350,000	-350,000
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	0	-387,044	-387,044
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	-132,294	-132,294	-132,294
RENEWAL/REPLACEMENT - BR&R	-502,683	-502,683	-502,683
PLANT FUND MINOR - ER&R	-60,652	-60,652	-60,652
TOTAL REQUIRED TRANSFERS	-695,629	-695,629	-695,629
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	150	150
I & G	0	150	150
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	75,000	75,000
I & G	0	75,000	75,000
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	-125,000	-125,000
PLANT FUND MINOR/MAJOR	0	-125,000	-125,000
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	132,294	132,294	134,983
I & G	132,294	132,294	132,294
ENDOWMENTS	0	0	2,689
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2015	Revised Budget FY 2015	Actuals FY 2015
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	-38,106	-38,106
GALLUP I&G	0	-38,106	-38,106
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	535,652	535,652
GALLUP I&G	60,652	410,652	410,652
GALLUP INTERNAL SERVICES		125,000	125,000
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	502,683	502,683	502,683
GALLUP I&G	502,683	502,683	502,683
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	0	-2,689
GALLUP I&G			0
GALLUP PUBLIC SERVICE			0
GALLUP STUDENT AID GRANTS/STIPENDS			-2,689
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	-695,629	-1,082,673	-1,082,673
STU SOC & CULT DEV ACT	0	150	150
RESEARCH	0	0	0
PUBLIC SERVICE	0	75,000	75,000
INTERNAL SERVICE DEPART	0	-125,000	-125,000
STU AID GRANTS & STIPENDS	132,294	132,294	134,983
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	-563,335	-1,000,229	-997,540
MAIN CAMPUS CURRENT FUND	0	-38,106	-38,106

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2015	Revised Budget FY 2015	Actuals FY 2015
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	535,652	535,652
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	0	-2,689
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0

**Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General**

		Original Budget 2015		Revised Budget 2015		Actuals 2015	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	TUITION AND FEES	3,469,995	0	2,925,860	0	2,934,332	0
	STATE APPROPRIATIONS	9,481,500	0	9,481,500	0	9,497,657	0
	LOCAL APPROPRIATIONS	2,100,000	0	2,450,000	0	2,505,179	0
	FEDERAL GRANTS AND CONTRACTS	0	886,338	0	636,958	0	361,297
	STATE GRANTS AND CONTRACTS	0	327,875	0	5,155	0	74,267
	SALES AND SERVICES	151,250	0	96,070	0	40,626	0
	OTHER SOURCES	97,500	0	116,950	0	182,194	0
Total Revenues		15,300,245	1,214,213	15,070,380	642,113	15,159,988	435,564
Beginning Balance	RESERVES	7,531,289	0	7,689,110	0	7,689,110	0
Total Available		22,831,534	1,214,213	22,759,490	642,113	22,849,098	435,564
Expenditures							
	INSTRUCTION	8,122,883	1,214,213	8,243,362	642,113	7,668,871	350,997
	ACADEMIC SUPPORT	2,185,360	0	2,176,010	0	2,034,398	32,750
	STUDENT SERVICES	1,369,141	0	1,369,141	0	1,239,541	42,759
	INSTITUTIONAL SUPPORT	2,368,500	0	2,779,629	0	2,579,412	9,058
	OPERATION AND MAINTENANCE OF PLANT	1,824,974	0	1,924,974	0	1,642,755	0
Total Expenditures		15,870,858	1,214,213	16,493,116	642,113	15,164,977	435,564
Transfers (IN) or OUT	TRANSFERS	695,629	0	1,082,673	0	1,082,673	0
Ending Balance		6,265,047	0	5,183,701	0	6,601,448	0

Run on: 09/10/2015

**Exhibit 3 - UNM GALLUP Campus
Student Tuition and Misc. Fees for Instruction and General**

Original Budget Revised Budget Actuals
2015 2015 2015
Period 14 Period 14 Period 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	782,658	782,658	775,676
			Spring	741,512	741,512	746,895
			Summer	100,000	60,000	62,145
		Resident Pt	Fall	302,659	302,659	445,234
			Spring	321,512	321,512	389,698
			Summer	55,688	55,688	70,447
		Nonresident Ft	Fall	240,000	26,793	21,199
			Spring	250,000	7,228	13,490
		Nonresident Pt	Fall	120,000	120,000	15,211
			Spring	120,000	120,000	19,448
		Uncollectible Tuition	Fall	(86,673)	(86,673)	(107,591)
			Spring	(86,673)	(86,673)	(103,387)
			Summer	(10,688)	(10,688)	(15,378)
		Tuition Waivers and Adjustments	Fall	(1,000)	(1,000)	(6,782)
			Spring	(4,000)	(4,000)	(11,263)
			Summer	0	0	(282)
Subtotal Regular Academic				2,844,995	2,349,016	2,314,762
	Community Education	Other Tuition	DWI Education	30,000	30,000	23,325
		Community Education	Community Education	120,000	120,000	189,024
Total TUITION				2,994,995	2,499,016	2,527,111
FEES	Application Fees	Application Fees	Application Fees	12,500	6,670	9,550
	Course Lab Fees	Course Lab Fees	Course Lab Fees	50,000	50,000	46,057
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	397,500	397,500	347,945
	Other Student Fees	Other Student Fees	Other Student Fees	0	(30,000)	237
	Testing Fees	Testing Fees	Testing Fees	15,000	2,674	3,433
Total FEES				475,000	426,844	407,221
GRAND TOTAL TUITION AND FEES				3,469,995	2,925,860	2,934,332

Run on: 09/10/2015

Exhibit 4 - UNM GALLUP Campus - Governmental Appropriations for Instruction and General

Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,100,000	0	2,450,000	0	2,505,179	0
STATE APPROPRIATIONS	Regular	9,481,500	0	9,481,500	0	9,481,500	0
	Community Education	0	0	0	0	16,157	0
Total Governmental Appropriations		11,581,500	0	11,931,500	0	12,002,836	0

Run on: 09/10/2015

Exhibit 5 - UNM GALLUP Campus - Governmental Grants and Contracts for Instruction and General

Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	886,338	0	636,958	0	312,290
	Workstudy	0	0	0	0	0	49,007
STATE GRANTS AND CONTRACTS	I&G Programs	0	327,875	0	5,155	0	0
	Workstudy	0	0	0	0	0	74,267
Total Government Gifts and Contracts		0	1,214,213	0	642,113	0	435,564

Exhibit 8 - UNM GALLUP Campus - Sales and Services of Educational Activities for Instruction and General
Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Counsel & Career Guidance	0	0	0	0	80	0
	Fiscal Operations	126,250	0	94,650	0	22,601	0
	Gen Admin & Logistical Services	0	0	0	0	30	0
	Libraries	0	0	0	0	934	0
	Misc Fees	0	0	0	0	625	0
	Occup/Voc Instruction	0	0	900	0	14,682	0
	Other Sources of Revenue for I&G-Unrestricted	25,000	0	520	0	1,674	0
	Total	151,250	0	96,070	0	40,626	0

Exhibit 9 - UNM GALLUP Campus - Other Sources of Revenue for Instruction and General

Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	22,500	0	22,500	0	42,686	0
	Gain on Sponsored Project	0	0	0	0	21,639	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	3	0
	Interest Income	50,000	0	80,000	0	93,542	0
	Lease Rental Income	25,000	0	14,450	0	20,893	0
	Miscellaneous	0	0	0	0	3,431	0
TOTAL Other Sources of Revenues		97,500	0	116,950	0	182,194	0

Exhibit 10 - UNM GALLUP Campus - Expenditures for Instruction

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	417,375	0	417,375	0	407,688	0
		DWI Education	30,480	0	30,480	0	18,112	0
Total Community Education			447,855	0	447,855	0	425,800	0
General Academic Instruction	Gallup Branch	Arts & Letters	644,831	0	652,810	0	577,859	0
		Behavioral/Soc Science	489,533	0	489,533	0	484,701	0
		Education	164,995	0	164,995	0	132,534	0
		General Academic	710,375	0	717,875	0	602,367	0
		Math & Science	536,918	0	536,918	0	531,702	0
Total General Academic Instruction			2,546,652	0	2,562,131	0	2,329,162	0
Occup/Voc Instruction	Gallup Branch	Applied Technology	632,148	0	619,248	0	589,434	0
		Area Voc School	615,383	0	615,383	0	521,960	0
		Business Technology	301,581	0	314,481	0	322,594	0
		Health Careers	627,116	0	632,116	0	573,394	0
		Nursing	719,265	0	719,265	0	613,221	0
		Nursing Special Approp	0	0	0	68,959	0	
Total Occup/Voc Instruction			2,895,493	0	2,900,493	0	2,689,561	0
Other	Gallup Branch	I&G Programs	0	1,214,213	0	642,113	0	312,290
Total Other			0	1,214,213	0	642,113	0	312,290
Prep/Remedial Instruction	Gallup Branch	College Learning Center	131,532	0	131,532	0	113,376	0
		Transitional Studies	410,591	0	410,591	0	407,381	0
Total Prep/Remedial Instruction			542,123	0	542,123	0	520,757	0
Special Session Instruction	Gallup Branch	Summer Session	195,000	0	195,000	0	189,134	0
Total Special Session Instruction			195,000	0	195,000	0	189,134	0
Items not in Exhibit	Gallup Branch	Accrued Annual Leave	0	0	0	0	(26,460)	0
		Federal Workstudy Salaries	0	0	0	0	0	15,246
		Fica	353,886	0	353,886	0	372,872	0
		Group Insurance	272,192	0	272,192	0	340,201	0
		Other Staff Benefits	198,917	0	298,917	0	177,114	0
		Retirement	643,009	0	643,009	0	634,333	0

Run on: 09/10/2015

Exhibit 10 - UNM GALLUP Campus - Expenditures for Instruction

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Gallup Branch	State Workstudy Salaries	0	0	0	0	0	23,461
		Unemployment Compensation	13,878	0	13,878	0	10,285	0
		Workers Compensation	13,878	0	13,878	0	6,112	0
Total Items not in Exhibit			1,495,760	0	1,595,760	0	1,514,457	38,707
Total			8,122,883	1,214,213	8,243,362	642,113	7,668,871	350,997

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	4.00	347,471		0	3.11	347,471		0	3.08	269,946		0
		General Academic -BU 386	Charge Inst. Support		344,269		0		312,221		0		312,221		0
			Contract Services		0		0		0		0		500		0
			Equipment		0		0		0		0		298		0
			Supplies_Expense		18,635		0		58,183		0		18,200		0
			Travel		0		0		0		0		1,202		0
Total 386				4.00	710,375		0	3.11	717,875		0	3.08	602,367		0
		Arts & Letters -BU 387	Faculty Salaries	15.67	611,768		0	11.88	611,768		0	10.81	546,971		0
			Federal Workstudy Salaries	.17	4,320		0	.01	4,320		0	.03	409		0
			State Workstudy Salaries		0		0	.16	0		0	.15	2,379		0
			Student Salaries		0		0		2,573		0	.03	450		0
		Arts & Letters -BU 387	Equipment		0		0		700		0		2,619		0
			Supplies_Expense		28,243		0		32,149		0		22,927		0
			Travel		500		0		1,300		0		2,103		0
Total 387				15.84	644,831		0	12.05	652,810		0	11.02	577,859		0
		Behavioral /Soc Science -BU 388	Faculty Salaries	9.60	449,147		0	8.66	449,147		0	8.05	443,018		0
			Federal Workstudy Salaries	.07	1,296		0		1,296		0		0		0
			State Workstudy Salaries		0		0	.10	0		0	.09	1,449		0
			Support Staff Salary	1.00	31,767		0	.97	31,767		0	1.00	31,832		0

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	Behavioral /Soc Science -BU 388	Supplies_E xpense		6,323		0		6,323		0		8,401		0
			Travel		1,000		0		1,000		0		0		0
Total 388				10.67	489,533	0	0	9.73	489,533	0	0	9.14	484,701	0	0
		Math & Science -BU 389	Faculty Salaries	10.65	448,604		0	9.42	448,604		0	8.79	448,268		0
			Federal Workstudy Salaries	.06	2,160		0	.03	2,160		0	.02	387		0
			Support Staff Salary	2.00	31,762		0	.96	31,762		0	1.00	31,927		0
			Technician Salary	1.00	32,468		0	.97	32,468		0	1.00	32,687		0
		Math & Science -BU 389	Equipment		0		0		0		0		1,662		0
			Supplies_E xpense		20,324		0		20,324		0		15,241		0
			Travel		1,600		0		1,600		0		1,530		0
Total 389				13.71	536,918	0	0	11.38	536,918	0	0	10.81	531,702	0	0
		Education -BU 390	Faculty Salaries	2.21	117,396		0	1.99	117,396		0	1.86	93,242		0
			Federal Workstudy Salaries	.24	4,500		0	.03	4,500		0	.04	575		0
			Support Staff Salary	1.00	31,762		0	.95	31,762		0	.99	31,490		0
		Education -BU 390	Contract Services		0		0		0		0		50		0
			Supplies_E xpense		8,087		0		8,087		0		5,729		0
			Travel		3,250		0		3,250		0		1,447		0
Total 390				3.45	164,995	0	0	2.97	164,995	0	0	2.89	132,534	0	0
Total General Academic Instruction				47.67	2,546,652	0	0	39.24	2,562,131	0	0	36.94	2,329,162	0	0
Community Education	Gallup Branch	Communit y Education -BU 419	Administra tive Professional	1.00	43,988		0	1.00	43,988		0	1.24	55,190		0

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Gallup Branch	Community Education -BU 419	Faculty Salaries	.69	15,000		0	.13	15,000		0	.44	32,105		0
			Other Salaries		48,289		0		8,000		0		0		0
			Support Staff Salary	2.00	65,465		0	1.60	105,754		0	1.72	60,544		0
			Technician Salary		0		0	1.35	0		0	1.43	44,768		0
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		7,204		0
			Fica		10,133		0		10,133		0		10,888		0
			Group Insurance		7,467		0		7,467		0		14,684		0
			Other Staff Benefits		4,816		0		4,816		0		4,998		0
			Retirement		17,417		0		17,417		0		16,896		0
			Unemployment Compensation		373		0		373		0		284		0
			Workers Compensation		249		0		249		0		159		0
		Community Education -BU 419	Contract Services		167,000		0		167,000		0		92,973		0
			Supplies Expense		26,678		0		26,678		0		58,633		0
			Travel		10,500		0		10,500		0		8,363		0
Total 419				3.69	417,375		0	4.08	417,375		0	4.83	407,688		0
		DWI Education -BU 420	Faculty Salaries	1.15	24,980		0	.13	24,980		0	.15	14,182		0
		DWI Education -BU 420	Supplies Expense		4,054		0		4,054		0		3,102		0
			Travel		1,446		0		1,446		0		829		0
Total 420				1.15	30,480		0	.13	30,480		0	.15	18,112		0
Total Community Education				4.84	447,855		0	4.21	447,855		0	4.98	425,800		0
Other	Gallup Branch	I&G Programs -BU 441	Administrative Professional		0		0		0		0		0	1.85	84,115
			Faculty Salaries		0		0		0		0		0	.06	5,642
			Other Salaries		0		0		0		0		0	2.28	43,040

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

Original Budget 2015
Period 14

Revised Budget 2015
Period 14

Actuals 2015
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	I&G Programs -BU 441	Support Staff Salary		0		0		0		213,177		0		43,235
		I&G Programs -BU 441	Other Staff Benefits		0		0		0	5.00	60,663		0	1.17	37,366
		I&G Programs -BU 441	Equipment		0		182,132		0		0		0		0
			Supplies Expense		0		1,032,081		0		368,273		0		85,324
			Travel		0		0		0		0		0		13,568
Total 441					0		1,214,213		0	5.00	642,113		0	5.36	312,290
Total Other					0		1,214,213		0	5.00	642,113		0	5.36	312,290

Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	12.69	502,921		0	11.24	490,021		0	10.53	469,032		0
			Federal Workstudy Salaries	.15	2,850		0	.14	2,850		0	.15	2,366		0
			Other Salaries		5,000		0		5,000		0		0		0
			State Workstudy Salaries	.19	3,600		0	.10	3,600		0	.10	1,511		0
			Support Staff Salary	1.00	33,079		0	.96	33,079		0	.99	32,976		0
		Applied Technology -BU 410	Contract Services		2,500		0		2,500		0		4,256		0
			Equipment		8,200		0		8,200		0		9,032		0
			Supplies Expense		71,175		0		71,175		0		63,172		0
			Travel		2,823		0		2,823		0		7,090		0
Total 410				14.03	632,148		0	12.44	619,248		0	11.77	589,434		0
		Business Technology -BU 411	Faculty Salaries	4.34	199,356		0	4.97	212,256		0	4.56	225,911		0
			Federal Workstudy Salaries	.24	6,000		0	.09	6,000		0	.14	2,221		0
			Other Salaries		5,731		0		5,731		0		0		0
			State Workstudy Salaries	.07	2,100		0	.35	2,100		0	.30	4,716		0
			Student Salaries	.15	2,880		0	.37	2,880		0	.34	6,420		0
			Support Staff Salary	2.00	63,142		0	1.94	63,142		0	2.00	63,412		0

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Business Technology -BU 411	Contract Services		0		0		0		0		4,500		0
			Equipment		500		0		3,500		0		0		0
			Supplies_Expense		20,872		0		14,472		0		13,561		0
			Travel		1,000		0		4,400		0		1,853		0
Total 411				6.80	301,581	0	0	7.72	314,481	0	0	7.34	322,594	0	0
		Health Careers -BU 414	Faculty Salaries	12.62	477,464		0	10.28	477,464		0	9.39	492,090		0
			Federal Workstudy Salaries	.08	1,400		0	.03	1,400		0	.04	575		0
			Other Salaries	.17	50,440		0		50,440		0		0		0
			Support Staff Salary	1.00	34,943		0	.74	34,943		0	.83	29,094		0
		Health Careers -BU 414	Contract Services		1,000		0		6,000		0		936		0
			Equipment		3,748		0		3,748		0		2,986		0
			Supplies_Expense		43,721		0		43,721		0		45,329		0
			Travel		14,400		0		14,400		0		2,385		0
Total 414				13.87	627,116	0	0	11.05	632,116	0	0	10.26	573,394	0	0
		Area Voc School -BU 415	Faculty Salaries	11.01	413,117		0	8.74	413,117		0	8.02	369,893		0
			Student Salaries	.30	8,100		0	.19	8,100		0	.18	2,895		0
			Support Staff Salary	1.00	35,093		0	.94	35,093		0	.96	34,995		0
			Technician Salary	2.00	45,848		0	1.11	45,848		0	.87	30,600		0
		Area Voc School -BU 415	Contract Services		32,562		0		32,562		0		30,178		0
			Equipment		3,925		0		3,925		0		10,898		0
			Supplies_Expense		67,938		0		67,938		0		36,845		0
			Travel		8,300		0		8,300		0		5,655		0
			Travel-Recruiting		500		0		500		0		0		0
Total 415				14.31	615,383	0	0	10.98	615,383	0	0	10.03	521,960	0	0
		Nursing -BU 416	Administrative Professional	1.00	46,941		0	1.00	46,941		0	.92	43,030		0
			Faculty Salaries	10.03	540,726		0	8.23	540,726		0	7.73	479,738		0

Run on: 09/10/2015

Exhibit 10a - UNM GALLUP Campus - Detail of Expenditures for Instruction

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Nursing -BU 416	Other Salaries		36,194		0		36,194		0		0		0
			Support Staff Salary	1.00	31,762		0	.61	31,762		0	.45	14,484		0
			Technician Salary	1.00	42,129		0	.97	42,129		0	1.00	42,426		0
		Nursing -BU 416	Supplies Expense		17,663		0		17,663		0		28,134		0
			Travel		3,850		0		3,850		0		5,410		0
Total 416				13.03	719,265		0	10.81	719,265		0	10.10	613,221		0
		Nursing Special Approp -BU 418	Faculty Salaries		0		0	1.07	0		0	1.00	68,959		0
Total 418					0		0	1.07	0		0	1.00	68,959		0
Total Occup/Voc Instruction				62.04	2,895,493		0	54.07	2,900,493		0	50.50	2,689,561		0
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	11.99	402,334		0	10.61	402,334		0	9.67	403,567		0
			Support Staff Salary	1.00	0		0	.01	0		0	.01	337		0
		Transitional Studies -BU 404	Contract Services		300		0		300		0		0		0
			Supplies Expense		7,457		0		7,457		0		3,158		0
			Travel		500		0		500		0		320		0
Total 404				12.99	410,591		0	10.62	410,591		0	9.68	407,381		0
		College Learning Center -BU 405	Administrative Professional	2.00	82,431		0	1.56	82,431		0	1.42	63,445		0
			Federal Workstudy Salaries	.10	1,950		0		1,950		0		0		0
			Student Salaries	1.50	28,623		0	2.55	28,623		0	2.32	41,030		0
		College Learning Center -BU 405	Supplies Expense		18,028		0		18,028		0		8,222		0
			Travel		500		0		500		0		680		0
Total 405				3.60	131,532		0	4.11	131,532		0	3.74	113,376		0
Total Prep/Remedial Instruction				16.59	542,123		0	14.73	542,123		0	13.42	520,757		0
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	10.04	195,000		0	2.20	195,000		0	3.87	189,134		0
Total 422				10.04	195,000		0	2.20	195,000		0	3.87	189,134		0
Total Special Session Instruction				10.04	195,000		0	2.20	195,000		0	3.87	189,134		0
Grand Total Exhibit 10a				141.18	6,627,123		1,214,213	114.45	6,647,602		5.00	642,113	109,71	6,154,415	5.36

Run on: 09/10/2015

Exhibit 11 - UNM GALLUP Campus - Expenditures for Academic Support

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	589,599	0	679,599	0	624,951	0
		Community Affairs	0	0	0	0	206	0
Total Academic Administration			589,599	0	679,599	0	625,157	0
Ancillary Support	Gallup Branch	Child Care Center	201,000	0	1,650	0	375	0
		Computer Services	796,495	0	796,495	0	787,443	0
Total Ancillary Support			997,495	0	798,145	0	787,817	0
Libraries	Gallup Branch	Branch Main Library	373,612	0	373,612	0	309,815	0
Total Libraries			373,612	0	373,612	0	309,815	0
Other	Gallup Branch	Miscellaneous	0	0	0	0	1,839	0
Total Other			0	0	0	0	1,839	0
Items not in Exhibit	Gallup Branch	Accrued Annual Leave	0	0	0	0	5,704	0
		Federal Workstudy Salaries	0	0	0	0	0	11,509
		Fica	52,063	0	52,063	0	61,035	0
		Group Insurance	44,645	0	144,645	0	89,859	0
		Other Staff Benefits	29,264	0	29,264	0	35,192	0
		Retirement	94,598	0	94,598	0	115,007	0
		State Workstudy Salaries	0	0	0	0	0	21,241
		Unemployment Compensation	2,042	0	2,042	0	1,668	0
		Workers Compensation	2,042	0	2,042	0	1,305	0
Total Items not in Exhibit			224,654	0	324,654	0	309,770	32,750
Total			2,185,360	0	2,176,010	0	2,034,398	32,750

Run on: 09/10/2015

Exhibit 11a - UNM GALLUP Campus - Detail of Expenditures for Academic Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Equipment		0	0		0	0		379	0
			Supplies_Expense		0	0		0	0		18	0
			Travel		0	0		0	0		1,442	0
Total 437					0	0		0	0		1,839	0
Total Other					0	0		0	0		1,839	0
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Administrative Professional	2.00	65,683	0	1.00	65,683	0	1.06	72,579	0
			Faculty Salaries	1.00	129,000	0	1.21	129,000	0	1.41	184,334	0
			Federal Workstudy Salaries	.17	3,255	0	.09	3,255	0	.10	1,732	0
			Other Salaries		48,000	0		48,000	0		0	0
			State Workstudy Salaries	.06	1,100	0	.03	1,100	0	.03	496	0
			Student Salaries	.86	16,520	0		16,520	0		0	0
			Support Staff Salary	2.00	72,265	0	2.27	72,265	0	2.53	89,927	0
			Technician Salary	1.00	37,383	0	.97	37,383	0	1.00	37,730	0
		Acad Support Instruction -BU 427	Contract Services		0	0		90,000	0		107,216	0
			Equipment		4,200	0		4,200	0		9,770	0
			Supplies_Expense		176,593	0		176,593	0		55,487	0
			Travel		35,600	0		35,600	0		65,679	0
Total 427				7.09	589,599	0	5.57	679,599	0	6.13	624,951	0
		Community Affairs -BU 428	Support Staff Salary		0	0	.01	0	0	.01	186	0
			Technician Salary		0	0		0	0		20	0
Total 428					0	0	.01	0	0	.01	206	0
Total Academic Administration				7.09	589,599	0	5.58	679,599	0	6.14	625,157	0

Run on: 09/10/2015

Exhibit 11a - UNM GALLUP Campus - Detail of Expenditures for Academic Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ancillary Support	Gallup Branch	Child Care Center -BU 425	Administrative Professional	1.00	0	0	0	.06	0	0	0	0	0	0	0
			Federal Workstudy Salaries	.35	0	0	0	0	0	.02	283	0	0		
			Other Salaries		100,000	0	0	0	0	0	0	0	0		
			Support Staff Salary		0	0	.03	0	0	0	0	0	0		
			Technician Salary	8.50	0	0	.08	0	0	0	(27)	0	0		
			Child Care Center -BU 425	Supplies_Expense		101,000	0	1,650	0	118	0	0	0		
		Total 425			9.85	201,000	0	.17	1,650	0	.02	375	0	0	
				Computer Services -BU 426	Administrative Professional	1.00	83,910	0	1.00	83,910	0	1.00	83,910	0	0
Federal Workstudy Salaries	1.00				3,000	0	.04	3,000	0	.05	857	0	0		
Other Salaries					5,794	0	5,794	0	0	0	0	0			
State Workstudy Salaries					0	0	.18	0	0	.15	2,389	0	0		
Student Salaries					0	0	.66	0	0	.67	13,743	0	0		
Support Staff Salary	1.00				25,735	0	.97	25,735	0	1.00	34,364	0	0		
Technician Salary	4.00				117,909	0	2.90	117,909	0	3.10	122,368	0	0		
Computer Services -BU 426	Contract Services					51,500	0	51,500	0	2,467	0	0	0		
Equipment				51,000	0	51,000	0	90,256	0	0	0				
Supplies_Expense				454,147	0	454,147	0	434,418	0	0	0				
Travel				3,500	0	3,500	0	2,669	0	0	0				
Total 426				7.00	796,495	0	5.75	796,495	0	5.97	787,443	0	0		
Total Ancillary Support			16.85	997,495	0	5.92	798,145	0	5.99	787,817	0	0			
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.00	115,907	0	2.07	115,907	0	1.78	101,018	0	0		
			Federal Workstudy Salaries	.37	7,399	0	.09	7,399	0	.13	2,059	0	0		
			Other Salaries	.32	80,000	0	.10	80,000	0	.10	2,950	0	0		

Run on: 09/10/2015

Exhibit 11a - UNM GALLUP Campus - Detail of Expenditures for Academic Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	.16	3,000		0	.47	3,000		0	.40	6,218		0
			Student Salaries	.05	0		0	.07	0		0	.09	1,471		0
			Support Staff Salary	1.00	31,762		0	.97	31,762		0	1.00	31,836		0
			Technician Salary	4.00	39,821		0	2.14	39,821		0	2.43	68,485		0
		Branch Main Library -BU 424	Equipment		0		0		0		0		3,116		0
			Library Acquisition		46,500		0		46,500		0		56,666		0
			Supplies_E xpense		45,223		0		45,223		0		31,409		0
			Travel		4,000		0		4,000		0		4,587		0
Total 424				7.90	373,612		0	5.91	373,612		0	5.93	309,815		0
Total Libraries				7.90	373,612		0	5.91	373,612		0	5.93	309,815		0
Grand Total Exhibit 11a				31.84	1,960,706		0	17.41	1,851,356		0	18.06	1,724,628		0

Run on: 09/10/2015

Exhibit 12 - UNM GALLUP Campus - Expenditures for Student Services

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	63,481	0	13,481	0	18,792	0
		Counsel/Career Services	302,421	0	277,421	0	257,819	0
Total Counsel & Career Guidance			365,902	0	290,902	0	276,612	0
Financial Aid Services	Gallup Branch	Financial Aid	188,629	0	188,629	0	165,429	0
Total Financial Aid Services			188,629	0	188,629	0	165,429	0
Other	Gallup Branch	Miscellaneous	0	0	55,026	0	47,591	0
Total Other			0	0	55,026	0	47,591	0
Student Admin & Records	Gallup Branch	Admissions/Registrar	298,339	0	298,339	0	235,379	0
Total Student Admin & Records			298,339	0	298,339	0	235,379	0
Student Services Admin	Gallup Branch	Student Services Admin	284,699	0	304,673	0	272,043	0
Total Student Services Admin			284,699	0	304,673	0	272,043	0
Items not in Exhibit	Gallup Branch	Accrued Annual Leave	0	0	0	0	16,568	0
		Federal Workstudy Salaries	0	0	0	0	0	16,682
		Fica	53,666	0	53,666	0	56,990	0
		Group Insurance	46,020	0	46,020	0	30,294	0
		Other Staff Benefits	30,165	0	30,165	0	32,294	0
		Retirement	97,511	0	97,511	0	104,018	0
		State Workstudy Salaries	0	0	0	0	0	26,077
		Unemployment Compensation	2,105	0	2,105	0	1,509	0
		Workers Compensation	2,105	0	2,105	0	815	0
Total Items not in Exhibit			231,572	0	231,572	0	242,487	42,759
Total			1,369,141	0	1,369,141	0	1,239,541	42,759

Run on: 09/10/2015

Exhibit 12a - UNM GALLUP Campus - Detail of Expenditures for Student Services

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	GA TA RA PA Salary		0		0		0		0	.09	1,659		0
			Other Salaries		0		0		989		0	.06	1,253		0
			Technician Salary		0		0		40,546		0	1.97	41,150		0
		Miscellaneous -BU 437	Equipment		0		0		11,291		0		310		0
			Supplies Expense		0		0		2,200		0		3,219		0
Total 437					0		0		55,026		0	2.12	47,591		0
Total Other					0		0		55,026		0	2.12	47,591		0
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries	.19	3,600		0	.03	3,600		0	.07	1,072		0
			Other Salaries		21,145		0		(3,855)		0		0		0
			State Workstudy Salaries	.03	150		0	.20	150		0	.17	2,716		0
			Student Salaries		0		0	.08	0		0	.06	885		0
			Support Staff Salary	4.00	82,454		0	2.64	82,454		0	2.49	70,007		0
			Technician Salary	4.00	175,049		0	3.73	175,049		0	3.82	167,793		0
		Counsel/Career Services -BU 431	Equipment		900		0		900		0		0		0
			Supplies Expense		14,323		0		14,323		0		13,473		0
			Travel		4,800		0		4,800		0		1,873		0
			Total 431				8.22	302,421		0	6.68	277,421		0	6.61
		ADA -BU 432	Federal Workstudy Salaries	.20	4,999		0	.04	4,999		0	.04	679		0
			State Workstudy Salaries		0		0	.13	0		0	.10	1,591		0
			Student Salaries	.26	8,114		0		8,114		0	.06	915		0

Run on: 09/10/2015

Exhibit 12a - UNM GALLUP Campus - Detail of Expenditures for Student Services

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Technician Salary		44,283	0		(5,717)	0	.22	11,808	0
		ADA -BU 432	Equipment		900	0		900	0		0	0
			Supplies_Expense		2,885	0		2,885	0		3,799	0
			Travel		2,300	0		2,300	0		0	0
Total 432				.46	63,481	0	.17	13,481	0	.42	18,792	0
Total Counsel & Career Guidance				8.68	365,902	0	6.85	290,902	0	7.03	276,612	0

Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	60,977	0	1.00	60,977	0	1.00	60,977	0
			Federal Workstudy Salaries	.36	6,896	0	.26	6,896	0	.29	5,019	0
			Other Salaries		16,000	0		16,000	0		0	0
			State Workstudy Salaries		0	0	.19	0	0	.16	2,756	0
			Student Salaries	.05	1,000	0	.14	1,000	0	.10	1,850	0
			Support Staff Salary	3.00	88,212	0	2.35	88,212	0	2.59	75,534	0
			Financial Aid -BU 434	Equipment		805	0		805	0		0
		Supplies_Expense		12,539	0		12,539	0		7,624	0	
		Travel		2,200	0		2,200	0		11,670	0	
		Total 434				4.41	188,629	0	3.94	188,629	0	4.14
Total Financial Aid Services				4.41	188,629	0	3.94	188,629	0	4.14	165,429	0

Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	2.00	56,386		0	1.00	56,386		0	1.00	51,260		0
			Federal Workstudy Salaries	.20	3,900		0	.01	3,900		0	.02	379		0
			Other Salaries	.41	17,132		0		17,132		0		0		0
			State Workstudy Salaries	.38	1,500		0	.30	1,500		0	.26	4,113		0
			Student Salaries	.39	7,600		0		7,600		0	.06	885		0

Run on: 09/10/2015

Exhibit 12a - UNM GALLUP Campus - Detail of Expenditures for Student Services

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Support Staff Salary	2.50	79,363		0	1.90	79,363		0	1.98	52,277		0
			Technician Salary	2.00	85,615		0	1.41	85,615		0	1.58	67,029		0
		Admissions /Registrar -BU 435	Equipment		600		0		600		0		2,638		0
			Supplies_Expense		42,593		0		42,593		0		51,294		0
			Travel		3,650		0		3,650		0		5,504		0
		Total 435				7.88	298,339		0	4.62	298,339		0	4.90	235,379
Total Student Admin & Records				7.88	298,339		0	4.62	298,339		0	4.90	235,379		0
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	104,000		0	1.00	104,000		0	1.17	113,873		0
			Other Salaries		5,989		0		5,989		0		0		0
			Support Staff Salary	1.00	34,281		0	.98	34,281		0	1.01	34,918		0
			Technician Salary	2.00	40,546		0	1.93	42,000		0	.04	918		0
		Student Services Admin -BU 430	Charge Inst. Support		38,562		0		38,562		0		38,562		0
			Contract Services		0		0		0		0		1,082		0
			Equipment		11,291		0		11,291		0		2,100		0
			Supplies_Expense		44,530		0		48,050		0		53,282		0
			Travel		5,500		0		20,500		0		27,307		0
			Total 430				4.00	284,699		0	3.91	304,673		0	2.22
Total Student Services Admin				4.00	284,699		0	3.91	304,673		0	2.22	272,043		0
Grand Total Exhibit 12a				24.97	1,137,569		0	19.32	1,137,569		0	20.41	997,054		0

Run on: 09/10/2015

Exhibit 13 - UNM GALLUP Campus - Expenditures for Institutional Support

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	4,604	0	4,604	0	1,173	0
		Public Relations	297,808	0	297,658	0	302,170	0
Total Community Relations			302,412	0	302,262	0	303,343	0
Executive Management	Gallup Branch	Director's Office	418,944	0	704,037	0	607,316	0
Total Executive Management			418,944	0	704,037	0	607,316	0
Fiscal Operations	Gallup Branch	Business & Finance	708,367	0	784,553	0	680,518	0
		Grants and Contracts Office	32,880	0	32,880	0	29,565	0
		Insurance	167,660	0	167,660	0	138,792	0
Total Fiscal Operations			908,907	0	985,093	0	848,875	0
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	178,761	0	178,761	0	183,532	0
		Security Services	206,947	0	206,947	0	207,989	0
Total Gen Admin & Logistical Services			385,708	0	385,708	0	391,521	0
Items not in Exhibit	Gallup Branch	Accrued Annual Leave	0	0	0	0	14,615	0
		Federal Workstudy Salaries	0	0	0	0	0	5,570
		Fica	81,698	0	81,698	0	86,354	0
		Group Insurance	70,057	0	120,057	0	106,990	0
		Other Staff Benefits	45,922	0	45,922	0	50,457	0
		Retirement	148,444	0	148,444	0	164,292	0
		State Workstudy Salaries	0	0	0	0	0	3,488
		Unemployment Compensation	3,204	0	3,204	0	2,401	0
		Workers Compensation	3,204	0	3,204	0	3,249	0
Total Items not in Exhibit			352,529	0	402,529	0	428,358	9,058
Total			2,368,500	0	2,779,629	0	2,579,412	9,058

Run on: 09/10/2015

Exhibit 13a - UNM GALLUP Campus - Detail of Expenditures for Institutional Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	2.00	47,406		0	1.10	47,406		0	1.07	51,583		0	
			Federal Workstudy Salaries	.13	2,500		0	.14	2,500		0	.13	2,219		0	
			Other Salaries		49,873		0		49,873		0		0		0	
			State Workstudy Salaries	.36	1,800		0		1,800		0	.01	180		0	
			Support Staff Salary	2.00	51,147		0	1.93	51,147		0	2.00	53,157		0	
			Technician Salary	1.00	46,606		0	1.48	46,606		0	1.66	70,528		0	
			Public Relations -BU 407	Contract Services		3,100		0		3,100		0		1,759		0
				Equipment		1,500		0		1,500		0		1,589		0
		Supplies_Expense			92,826		0		92,676		0		116,018		0	
		Travel			1,050		0		1,050		0		3,960		0	
		Travel-Group			0		0		0		0		1,178		0	
		Total 407			5.49	297,808		0	4.65	297,658		0	4.87	302,170		0
			Faculty/Staff Senate -BU 500	Supplies_Expense		2,850		0		2,850		0		112		0
				Travel		1,754		0		1,754		0		1,061		0
Total 500					4,604		0		4,604		0		1,173		0	
Total Community Relations			5.49	302,412		0	4.65	302,262		0	4.87	303,343		0		
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	2.00	111,935		0	2.06	111,935		0	2.04	114,308		0	
			Faculty Salaries	1.00	143,500		0	1.79	143,500		0	1.84	212,700		0	
			Other Salaries		7,000		0	.36	7,000		0	.42	7,938		0	
			Support Staff Salary	1.00	35,013		0	.84	35,013		0	.87	40,024		0	
			Technician Salary		0		0	.10	0		0	.10	2,986		0	
		Director's Office -BU 484	Contract Services		19,000		0		220,000		0		70,822		0	
			Cost of Good Sold		0		0		0		0		286		0	
			Equipment		0		0		0		0		7,571		0	
			Officials Expense		0		0		0		0		144		0	
			63T3													

Run on: 09/10/2015

Exhibit 13a - UNM GALLUP Campus - Detail of Expenditures for Institutional Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Gallup Branch	Director's Office -BU 484	Supplies_Expense		94,008	0		178,101	0		126,114	0
			Travel		8,488	0		8,488	0		24,422	0
Total 484				4.00	418,944	0	5.15	704,037	0	5.27	607,316	0
Total Executive Management				4.00	418,944	0	5.15	704,037	0	5.27	607,316	0
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	4.00	232,188	0	2.51	231,176	0	2.57	169,514	0
			Other Salaries		2,994	0		2,994	0		0	0
			Support Staff Salary	1.00	36,905	0	.97	36,905	0	1.00	38,047	0
			Technician Salary	3.00	92,997	0	2.90	92,997	0	3.00	93,414	0
		Business & Finance -BU 486	Tuition Waivers		2,000	0		2,000	0		0	0
		Business & Finance -BU 486	Charge Inst. Support		178,559	0		178,559	0		178,559	0
			Contract Services		5,300	0		5,300	0		55,864	0
			Equipment		400	0		4,400	0		63,392	0
			Supplies_Expense		153,824	0		226,010	0		141,970	0
			Travel		3,200	0		4,212	0		9,371	0
		Business & Finance -BU 486	Internal Service Ctr Internal Sales		0	0		0	0		(69,612)	0
Total 486				8.00	708,367	0	6.38	784,553	0	6.57	680,518	0
		Grants and Contracts Office -BU 487	Support Staff Salary		0	0		0	0		278	0
			Technician Salary	1.00	31,617	0	.97	31,617	0	.90	28,391	0
		Grants and Contracts Office -BU 487	Equipment		0	0		0	0		165	0
			Supplies_Expense		868	0		868	0		731	0
			Travel		395	0		395	0		0	0
Total 487				1.00	32,880	0	.97	32,880	0	.90	29,565	0
		Insurance -BU 488	Property Insurance		109,000	0		109,000	0		95,711	0
			Supplies_Expense		58,660	0		58,660	0		43,080	0
Total 488					167,660	0		167,660	0		138,792	0
Total Fiscal Operations				9.00	908,907	0	7.35	985,093	0	7.47	849,875	0

Run on: 09/10/2015

Exhibit 13a - UNM GALLUP Campus - Detail of Expenditures for Institutional Support

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Gallup Branch	Human Resources/ Personnel -BU 493	Administrative Professional	1.00	55,000	0	.47	55,000	0	.60	46,685	0
			Support Staff Salary	1.00	37,075	0	.97	37,075	0	1.01	39,775	0
			Technician Salary	1.00	42,214	0	.97	42,214	0	1.01	45,409	0
		Human Resources/ Personnel -BU 493	Supplies_Expense		41,472	0		41,472	0		46,722	0
			Travel		2,000	0		2,000	0		4,941	0
			Travel-Recruiting		1,000	0		1,000	0		0	0
		Total 493				3.00	178,761	0	2.41	178,761	0	2.62
		Security Services -BU 494	Federal Workstudy Salaries	.03	600	0	.01	600	0	.01	169	0
			Other Salaries		27,373	0		27,373	0		0	0
			State Workstudy Salaries		0	0	.09	0	0	.08	1,315	0
			Support Staff Salary	1.00	31,768	0	.97	31,768	0	1.00	31,827	0
			Technician Salary	4.00	115,199	0	2.98	115,199	0	3.08	142,092	0
			Equipment		1,600	0		1,600	0		3,055	0
			Supplies_Expense		13,507	0		13,507	0		12,512	0
		Travel		16,900	0		16,900	0		17,018	0	
Total 494				5.03	206,947	0	4.05	206,947	0	4.17	207,989	0
Total Gen Admin & Logistical Services				8.03	385,708	0	6.46	385,708	0	6.79	391,521	0
Grand Total Exhibit 13a				26.52	2,015,971	0	23.61	2,377,100	0	24.40	2,151,055	0

Run on: 09/10/2015

Exhibit 14 - UNM GALLUP Campus - Expenditures for Operations and Maintenance of Plant

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	956,717	0	956,717	0	818,987	0
Total Operation & Maintenance of Plant			956,717	0	956,717	0	818,987	0
Items not in Exhibit	Gallup Branch	Accrued Annual Leave	0	0	0	0	6,548	0
		Electricity	410,000	0	475,644	0	389,260	0
		Fica	46,090	0	46,090	0	43,755	0
		Fuel_Heat_Cool	172,000	0	172,000	0	111,536	0
		Group Insurance	39,523	0	39,523	0	81,333	0
		Other Staff Benefits	25,907	0	25,907	0	25,544	0
		Retirement	83,745	0	83,745	0	82,087	0
		Sewer_Other	45,750	0	45,750	0	42,248	0
		Supplies_Expense	6,628	0	40,984	0	0	0
		Unemployment Compensation	1,807	0	1,807	0	1,203	0
		Water	35,000	0	35,000	0	33,685	0
Workers Compensation		1,807	0	1,807	0	6,568	0	
Total Items not in Exhibit			868,257	0	968,257	0	823,768	0
Total			1,824,974	0	1,924,974	0	1,642,755	0

Run on: 09/10/2015

Exhibit 14a - UNM GALLUP Campus - Detail of Expenditures for Operations and Maintenance of Plant
Original Budget 2015 **Revised Budget 2015** **Actuals 2015**
Period 14 **Period 14** **Period 14**

		FTE		Unrestricted	FTE	Restricted	FTE		Unrestricted	FTE	Restricted	FTE		Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	1.00	87,561		0	1.00	87,561		0	1.00	87,560		0	
			Other Salaries		14,481		0		14,481		0		0		0	
			Student Salaries		0		0		0		0	.12	2,048		0	
			Support Staff Salary	2.00	59,668		0	1.97	59,668		0	2.03	63,331		0	
			Technician Salary	22.00	488,372		0	17.23	488,372		0	17.82	440,410		0	
		Administration -BU 212	Contract Services		1,500		0		1,500		0		5,454		0	
			Equipment		26,700		0		26,700		0		6,923		0	
			Supplies_Expense		264,335		0		264,335		0		212,709		0	
			Travel		14,100		0		14,100		0		551		0	
		Total 212			25.00	956,717		0	20.20	956,717		0	20.97	818,987		0
		Total Operation & Maintenance of Plant			25.00	956,717		0	20.20	956,717		0	20.97	818,987		0
Grand Total Exhibit 14a			25.00	956,717		0	20.20	956,717		0	20.97	818,987		0		

Run on: 09/10/2015

Exhibit 15 - UNM GALLUP Campus - Summary of Student Social and Cultural Development Activities
Original Budget 2015
Period 14

Revised Budget 2015
Period 14

Actuals 2015
Period 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	95,000	0	85,000	0	82,844	0
	Sales and Services	0	0	0	0	6,675	0
	Other Sources	0	0	0	0	58	0
Total Revenues		95,000	0	85,000	0	89,577	0
Beginning Balance		98,033	0	159,879	0	159,879	0
Total Available		193,033	0	244,879	0	249,456	0
Expenditures	Student Salaries	.20 3,840	0	.27 5,840	0	.32 5,304	0
	Support Staff Salary	0	0	0	0	40	0
	Fica	294	0	294	0	3	0
	Group Insurance	465	0	465	0	0	0
	Retirement	447	0	447	0	6	0
	Unemployment Compensation	9	0	9	0	0	0
	Workers Compensation	5	0	5	0	5	0
	Contract Services	3,500	0	3,500	0	500	0
	Equipment	300	0	300	0	887	0
	Officials Expense 63T3	0	0	0	0	279	0
	Student Awards and Aid	14,000	0	14,000	0	7,250	0
	Supplies Expense	71,240	0	59,240	0	14,285	0
	Travel	900	0	900	0	0	0
	Internal Service Ctr Internal Sales	0	0	0	0	(1,675)	0
Total Expenditures		.20 95,000	0	.27 85,000	0	.32 26,884	0
Transfers (IN) or OUT		0	0	(150)	0	(150)	0
Ending Balance		98,033	0	160,029	0	222,722	0

Run on: 09/10/2015

Exhibit 17 - UNM GALLUP Campus - Summary of Public Service

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	21,689	0	639,203	0	238,923
	State Grants and Contracts	0	169,793	0	188,360	0	194,604
	Local Grants and Contracts	0	0	0	21,161	0	4,557
	Private Gifts Grants and Contracts	46,650	0	46,650	136,311	90,809	88,336
	Other Sources	0	0	0	0	120	0
	Total Revenues	46,650	191,482	46,650	985,035	90,929	526,420
Beginning Balance		248,264	0	250,843	0	250,843	0
Total Available		294,914	191,482	297,493	985,035	341,772	526,420
Expenditures	Administrative Professional	0	1.00 55,288	0	2.00 205,600	0	1.62 83,063
	Faculty Salaries	0	0	0	0	0	.40 20,932
	Support Staff Salary	0	2.00 66,629	0	1.00 28,564	0	1.00 32,095
	Technician Salary	0	0	0	5.00 172,034	0	4.06 130,524
	Other Staff Benefits	0	39,150	0	162,479	0	103,748
	Contract Services	0	0	0	0	3,000	0
	Cost of Good Sold	0	0	0	0	(286)	0
	Equipment	0	0	0	0	0	20,388
	Student Awards and Aid	37,700	0	37,700	0	94,220	0
	Supplies Expense	8,950	25,615	133,950	352,179	48,489	110,975
	Travel	0	4,800	0	64,179	1,627	24,695
	Total Expenditures	46,650	191,482	171,650	985,035	147,050	526,420
Transfers (IN) or OUT		0	0	(75,000)	0	(75,000)	0
Ending Balance		248,264	0	200,843	0	269,722	0

Run on: 09/10/2015

Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

		Original Budget 2015 Period 14	Revised Budget 2015 Period 14	Actuals 2015 Period 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	46,650	46,650	90,809
	Other Sources	0	0	120
Total Revenues		46,650	46,650	90,929
Beginning Balance		248,264	250,843	250,843
Total Available		294,914	297,493	341,772
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Contract Services	0	0	3,000
	Cost of Good Sold	0	0	(286)
	Equipment	0	0	0
	Student Awards and Aid	37,700	37,700	94,220
	Supplies Expense	8,950	133,950	48,489
	Travel	0	0	1,627
Total Expenditures		46,650	171,650	147,050
Transfers (IN) or OUT		Trsfr From I G	0	(75,000)
Ending Balance		248,264	200,843	269,722

Run on: 09/10/2015

Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities

Summary for Exhibit 17a

		Original Budget 2015 Period 14	Revised Budget 2015 Period 14	Actuals 2015 Period 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	46,650	46,650	90,809
	Other Sources	0	0	120
Total Revenues		46,650	46,650	90,929
Beginning Balance		248,264	250,843	250,843
Total Available		294,914	297,493	341,772
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Contract Services	0	0	3,000
	Cost of Good Sold	0	0	(286)
	Equipment	0	0	0
	Student Awards and Aid	37,700	37,700	94,220
	Supplies Expense	8,950	133,950	48,489
	Travel	0	0	1,627
Total Expenditures		46,650	171,650	147,050
Transfers (IN) or OUT		Trsfr From I G	0	(75,000)
Ending Balance		248,264	200,843	269,722

Run on: 09/10/2015

Exhibit 18 - UNM GALLUP Campus - Summary of Internal Services
Original Budget 2015
Period 14

Revised Budget 2015
Period 14

Actuals 2015
Period 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	29,795	0	29,795	0	0	0
	Other Sources	0	0	0	0	2,104	0
Total Revenues		29,795	0	29,795	0	2,104	0
Beginning Balance		132,991	0	126,389	0	126,389	0
Total Available		162,786		156,184		128,493	
Expenditures	Supplies_Expense	17,795	0	17,795	0	9,708	0
	Travel	12,000	0	12,000	0	18,882	0
Total Expenditures		29,795	0	29,795	0	28,590	0
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(37,986)	0
Net Expenditures		29,795	0	29,795	0	-9,396	0
Transfers (IN) or OUT		0	0	125,000	0	125,000	0
Ending Balance		132,991	0	1,389	0	12,889	0

Run on: 09/10/2015

Exhibit 19 - UNM GALLUP Campus- Summary of Student Aid Grants and Stipends

				Original Budget 2015		Revised Budget 2015		Actuals 2015	
				Period 14		Period 14		Period 14	
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships		0	0	0	0	22,275	0
Beginning Balance				296,150	0	350,848	0	350,848	0
Total Available				296,150		350,848		373,123	0
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships		132,294	0	132,294	0	204,425	0
Transfers (IN) or OUT				(132,294)	0	(132,294)	0	(134,983)	0
Ending Balance				296,150	0	350,848	0	303,681	0

Run on: 09/10/2015

Exhibit 20 - UNM GALLUP Campus - Summary of Auxillary Enterprises

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	0	0	8,474	0
	Sales and Services	1,282,536	0	1,384,936	0	1,001,317	0
	Other Sources	0	0	0	0	78,868	0
Total Revenues		1,282,536	0	1,384,936	0	1,088,659	0
Beginning Balance		296,801	0	441,234	0	441,234	0
Total Available		1,579,337		1,826,170		1,529,893	0
Expenditures	Administrative Professional	1.00 48,657	0 1.80	101,990	0 2.63	109,534	0
	Other Salaries	.73 96,073	0 1.44	92,073	0 1.51	28,774	0
	Student Salaries	0	0	8,532	0	0	0
	Support Staff Salary	2.00 22,621	0 1.09	22,621	0 1.39	31,991	0
	Technician Salary	0	0 .58	66,835	0 1.67	46,949	0
	Accrued Annual Leave	0	0	0	0	6,599	0
	Fica	12,802	0	12,802	0	16,379	0
	Group Insurance	10,041	0	10,041	0	15,467	0
	Other Staff Benefits	6,476	0	6,476	0	8,142	0
	Retirement	22,007	0	22,007	0	28,671	0
	Unemployment Compensation	502	0	502	0	411	0
	Workers Compensation	335	0	335	0	1,038	0
	Contract Services	0	0	0	0	114,818	0
	Cost of Good Sold	923,500	0	923,500	0	834,134	0
	Equipment	1,500	0	1,500	0	15,423	0
	Supplies Expense	136,072	0	436,072	0	225,763	0
	Travel	1,950	0	5,950	0	3,325	0
	Internal Service Ctr Internal Sales	0	0	0	0	(20,167)	0
Total Expenditures		3.73 1,282,536	0 4.91	1,711,236	0 7.20	1,467,251	0
Transfers (IN) or OUT		0	0	0	0	0	0
Ending Balance		296,801	0	114,934	0	62,642	0

Run on: 09/10/2015

Exhibit a - UNM GALLUP Campus - Summary of Current Fund Revenues By Source
Original Budget 2015 Revised Budget 2015 Actuals 2015
Period 14 Period 14 Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,469,995	0	2,925,860	0	2,934,332	0
	Student Social and Cultural Ex 15	95,000	0	85,000	0	82,844	0
	Auxiliaries Ex 20	0	0	0	0	8,474	0
	TOTAL TUITION AND FEES	3,564,995	0	3,010,860	0	3,025,650	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,481,500	0	9,481,500	0	9,497,657	0
	TOTAL STATE APPROPRIATIONS	9,481,500	0	9,481,500	0	9,497,657	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,100,000	0	2,450,000	0	2,505,179	0
	TOTAL LOCAL APPROPRIATIONS	2,100,000	0	2,450,000	0	2,505,179	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	886,338	0	636,958	0	361,297
	Public Service Ex 17	0	21,689	0	639,203	0	238,923
	TOTAL FEDERAL GRANTS AND CONTRACTS	0	908,027	0	1,276,161	0	600,220
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	327,875	0	5,155	0	74,267
	Public Service Ex 17	0	169,793	0	188,360	0	194,604
	TOTAL STATE GRANTS AND CONTRACTS	0	497,668	0	193,515	0	268,871
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	21,161	0	4,557
	TOTAL LOCAL GRANTS AND CONTRACTS	0	0	0	21,161	0	4,557
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	46,650	0	46,650	136,311	90,809	88,336
	Student Aid Ex 19	0	0	0	0	22,275	0
	Auxiliaries Ex 20	0	0	0	0	0	0
	TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS	46,650	0	46,650	136,311	113,084	88,336
SALES AND SERVICES	Instruction and General Ex 2	151,250	0	96,070	0	40,626	0
	Student Social and Cultural Ex 15	0	0	0	0	6,675	0
	Internal Services Ex 18	29,795	0	29,795	0	0	0
	Auxiliaries Ex 20	1,282,536	0	1,384,936	0	1,001,317	0
	TOTAL SALES AND SERVICES	1,463,581	0	1,510,801	0	1,048,618	0
OTHER SOURCES	Instruction and General Ex 2	97,500	0	116,950	0	182,194	0
	Student Social and Cultural Ex 15	0	0	0	0	58	0
	Public Service Ex 17	0	0	0	0	120	0
	Internal Services Ex 18	0	0	0	0	2,104	0
	Auxiliaries Ex 20	0	0	0	0	78,868	0
	TOTAL OTHER SOURCES	97,500	0	116,950	0	263,343	0
Grand Total		16,754,226	1,405,695	16,616,761	1,627,148	16,453,530	961,984

Run on: 09/10/2015

Exhibit b - UNM GALLUP Campus - Summary of Current Fund Salaries

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	116.71	4,745,284	.00	0	92.66	4,745,284	.00	0	87.96	4,546,055	.06	5,642
	Academic Support Ex 11	3.00	244,907	.00	0	3.28	244,907	.00	0	3.19	285,351	.00	0
	Institutional Support Ex 13	1.00	143,500	.00	0	1.79	143,500	.00	0	1.84	212,700	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.40	20,932
	Total Faculty Salaries	120.71	5,133,691	.00	0	97.73	5,133,691	.00	0	92.99	5,044,107	.46	26,574
Administrative Professional	Instruction Ex 10	4.00	173,360	.00	0	3.56	173,360	.00	0	3.57	161,664	1.85	84,115
	Academic Support Ex 11	4.00	149,593	.00	0	2.06	149,593	.00	0	2.06	156,489	.00	0
	Student Services Ex 12	4.00	221,363	.00	0	3.00	221,363	.00	0	3.17	226,109	.00	0
	Institutional Support Ex 13	9.00	446,529	.00	0	6.14	445,517	.00	0	6.29	382,090	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	87,561	.00	0	1.00	87,561	.00	0	1.00	87,560	.00	0
	Public Service Ex 17	.00	0	1.00	55,288	.00	0	2.00	205,600	.00	0	1.62	83,063
	Auxiliaries Ex 20	1.00	48,657	.00	0	1.80	101,990	.00	0	2.63	109,534	.00	0
	Total Administrative Professional	23.00	1,127,063	1.00	55,288	17.56	1,179,384	2.00	205,600	18.72	1,123,447	3.47	167,178
GA TA RA PA Salary	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.09	1,659	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.09	1,659	.00	0
Support Staff Salary	Instruction Ex 10	13.00	358,775	.00	0	9.67	399,064	.00	213,177	9.97	331,091	.00	43,235
	Academic Support Ex 11	4.00	129,762	.00	0	4.24	129,762	.00	0	4.54	156,314	.00	0
	Student Services Ex 12	10.50	284,310	.00	0	7.87	284,310	.00	0	8.07	232,737	.00	0
	Institutional Support Ex 13	6.00	191,908	.00	0	5.67	191,908	.00	0	5.88	203,107	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	59,668	.00	0	1.97	59,668	.00	0	2.03	63,331	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	40	.00	0
	Public Service Ex 17	.00	0	2.00	66,629	.00	0	1.00	28,564	.00	0	1.00	32,095
	Auxiliaries Ex 20	2.00	22,621	.00	0	1.09	22,621	.00	0	1.39	31,991	.00	0
	Total Support Staff Salary	37.50	1,047,044	2.00	66,629	30.51	1,087,333	1.00	241,741	31.88	1,018,612	1.00	75,330
Technician Salary	Instruction Ex 10	4.00	120,445	.00	0	4.39	120,445	.00	0	4.31	150,482	.00	0
	Academic Support Ex 11	17.50	195,113	.00	0	6.10	195,113	.00	0	6.53	228,576	.00	0
	Student Services Ex 12	8.00	345,493	.00	0	7.08	337,493	.00	0	7.63	288,698	.00	0
	Institutional Support Ex 13	10.00	328,633	.00	0	9.39	328,633	.00	0	9.74	382,821	.00	0
	Operations and Maintenance of Plant Ex 14	22.00	488,372	.00	0	17.23	488,372	.00	0	17.82	440,410	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	5.00	172,034	.00	0	4.06	130,524
	Auxiliaries Ex 20	.00	0	.00	0	.58	66,835	.00	0	1.67	46,949	.00	0
	Total Technician Salary	61.50	1,478,056	.00	0	44.77	1,536,891	5.00	172,034	47.70	1,537,936	4.06	130,524
Other Salaries	Instruction Ex 10	.17	145,654	.00	0	.00	105,365	.00	0	.00	0	2.28	43,040
	Academic Support Ex 11	.32	233,794	.00	0	.10	133,794	.00	0	.10	2,950	.00	0
	Student Services Ex 12	.41	60,266	.00	0	.00	36,255	.00	0	.06	1,253	.00	0
	Institutional Support Ex 13	.00	87,240	.00	0	.36	87,240	.00	0	.42	7,938	.00	0

Run on: 09/10/2015

Exhibit b - UNM GALLUP Campus - Summary of Current Fund Salaries

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Operations and Maintenance of Plant Ex 14	.00	14,481	.00	0	.00	14,481	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.73	96,073	.00	0	1.44	92,073	.00	0	1.51	28,774	.00	0
Total Other Salaries		1.63	637,508	.00	0	1.90	469,208	.00	0	2.09	40,915	2.28	43,040
Federal Workstudy Salaries	Instruction Ex 10	1.11	24,476	.00	0	.34	24,476	.00	0	.42	6,534	.80	15,246
	Academic Support Ex 11	1.88	13,654	.00	0	.23	13,654	.00	0	.30	4,932	.60	11,509
	Student Services Ex 12	.96	19,395	.00	0	.34	19,395	.00	0	.42	7,149	.87	16,682
	Institutional Support Ex 13	.16	3,100	.00	0	.15	3,100	.00	0	.15	2,387	.29	5,570
Total Federal Workstudy Salaries		4.11	60,625	.00	0	1.06	60,625	.00	0	1.29	21,003	2.56	49,007
State Workstudy Salaries	Instruction Ex 10	.26	5,700	.00	0	.71	5,700	.00	0	.64	10,055	1.23	23,461
	Academic Support Ex 11	.21	4,100	.00	0	.67	4,100	.00	0	.59	9,103	1.11	21,241
	Student Services Ex 12	.41	1,650	.00	0	.81	1,650	.00	0	.70	11,176	1.37	26,077
	Institutional Support Ex 13	.36	1,800	.00	0	.09	1,800	.00	0	.10	1,495	.18	3,488
Total State Workstudy Salaries		1.24	13,250	.00	0	2.28	13,250	.00	0	2.03	31,830	3.89	74,267
Student Salaries	Instruction Ex 10	1.95	39,603	.00	0	3.11	42,176	.00	0	2.88	50,795	.00	0
	Academic Support Ex 11	.91	16,520	.00	0	.72	16,520	.00	0	.76	15,214	.00	0
	Student Services Ex 12	.70	16,714	.00	0	.21	16,714	.00	0	.27	4,535	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.12	2,048	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.27	5,840	.00	0	.32	5,304	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	8,532	.00	0	.00	0	.00	0
	Total Student Salaries	3.76	76,677	.00	0	4.31	89,782	.00	0	4.35	77,896	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		253.45	9,573,914	3.00	121,917	200.12	9,570,164	8.00	619,375	201.14	8,897,403	17.72	565,920

SALARIES BY CATEGORY

Faculty Salaries	120.71	5,133,691	.00	0	97.73	5,133,691	.00	0	92.99	5,044,107	.46	26,574
Administrative Professional	23.00	1,127,063	1.00	55,288	17.56	1,179,384	2.00	205,600	18.72	1,123,447	3.47	167,178
GA TA RA PA Salary	.00	0	.00	0	.00	0	.00	0	.09	1,659	.00	0
Support Staff Salary	37.50	1,047,044	2.00	66,629	30.51	1,087,333	1.00	241,741	31.88	1,018,612	1.00	75,330
Technician Salary	61.50	1,478,056	.00	0	44.77	1,536,891	5.00	172,034	47.70	1,537,936	4.06	130,524
Other Salaries	1.63	637,508	.00	0	1.90	469,208	.00	0	2.09	40,915	2.28	43,040
Federal Workstudy Salaries	4.11	60,625	.00	0	1.06	60,625	.00	0	1.29	21,003	2.56	49,007
State Workstudy Salaries	1.24	13,250	.00	0	2.28	13,250	.00	0	2.03	31,830	3.89	74,267
Student Salaries	3.76	76,677	.00	0	4.31	89,782	.00	0	4.35	77,896	.00	0

Grand Total SALARIES BY CATEGORY

253.45 9,573,914 3.00 121,917 200.12 9,570,164 8.00 619,375 201.14 8,897,403 17.72 565,920

SALARIES BY EXHIBIT

Instruction Ex 10	141.20	5,613,297	.00	0	114.44	5,615,870	.00	213,177	109.75	5,256,676	6.22	214,739
Academic Support Ex 11	31.82	987,443	.00	0	17.40	887,443	.00	0	18.07	858,930	1.71	32,750
Student Services Ex 12	24.98	949,191	.00	0	19.31	917,180	.00	0	20.41	773,316	2.24	42,759
Institutional Support Ex 13	26.52	1,202,710	.00	0	23.59	1,201,698	.00	0	24.42	1,192,538	.47	9,058

Run on: 09/10/2015

Exhibit b - UNM GALLUP Campus - Summary of Current Fund Salaries

**Original Budget 2015
Period 14**

**Revised Budget 2015
Period 14**

**Actuals 2015
Period 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14	25.00	650,082	.00	0	20.20	650,082	.00	0	20.97	593,350	.00	0
Student Social and Cultural Ex 15	.20	3,840	.00	0	.27	5,840	.00	0	.32	5,344	.00	0
Public Service Ex 17	.00	0	3.00	121,917	.00	0	8.00	406,198	.00	0	7.08	266,614
Auxiliaries Ex 20	3.73	167,351	.00	0	4.91	292,051	.00	0	7.20	217,249	.00	0
Grand Total SALARIES BY EXHIBIT	253.45	9,573,914	3.00	121,917	200.12	9,570,164	8.00	619,375	201.14	8,897,403	17.72	565,920

Run on: 09/10/2015

Exhibit C - UNM- GALLUP CAMPUS Salary Increases

	2014-2015 Proposed Percentage Salary Increase	2014-2015 Revised Percentage Salary Increase	2014-2015 Proposed Percentage Salary Increase
Returning Full-Time Faculty	3.00	3.00	3.00
Part-Time Faculty	0.00	0.00	0.00
Returning Professional Staff (FLSA exempt)	2.00	2.00	2.00
Returning Support Staff (FLSA non-exempt)	2.00	2.00	2.00
Students	0.00	0.00	0.00

Exhibit D - UNM Gallup Campus - Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees

GALLUP CAMPUS - Regular Semester or Quarter

	BUDGET 2014-2015	REVISED 2014-2015	ACTUALS 2015-2015
Tuition			
Full-Time Students			
Resident	727.20	727.20	727.20
Non-Resident	1,927.20	1,927.20	1,927.20
Part-Time Students - Hourly Rate			
Resident	60.60	60.60	60.60
Non-Resident	160.60	160.60	160.60
Required Fees			
Full-Time Students			
Part-Time Students (per hour)	124.80	124.80	124.80
Total Tuition and Required Fees	10.40	10.40	10.40
Full-Time Students			
Resident	852.00	852.00	852.00
Non-Resident	2,052.00	2,052.00	2,052.00
Part-Time Students - Hourly Rate			
Resident	71.00	71.00	71.00
Non-Resident	171.00	171.00	171.00
Room and Board			
Room - Range			
Board - Number of Meals per Week			
- Semester or Quarter Rate			

GALLUP CAMPUS - Summer Session-Weeks Duration 8

Tuition			
Full-Time Students			
Resident			
Non-Resident			
Part-Time Students - Hourly Rate			
Resident	60.60	60.60	60.60
Non-Resident	160.60	160.60	160.60
Required Fees			
Full-Time Students			
Part-Time Students per hour	124.80	124.80	124.80
Total Tuition and Required Fees	10.40	10.40	10.40
Full-Time Students			
Resident	639.00	639.00	639.00
Non-Resident	1,539.00	1,539.00	1,539.00
Part-Time Students			
Resident	71.00	71.00	71.00
Non-Resident	171.00	171.00	171.00
Room and Board			
Room - Range			
Board - Number of Meals per Week			
- Summer Session Rate			



THE UNIVERSITY of NEW MEXICO

New Mexico's Flagship University

Exhibit D - UNM Gallup Campus - Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees

OFF - CAMPUS TUITION
 Extension - Per Credit Hour
 Correspondence - Per Credit Hour
 Resident Center - Per Credit Hour

DISTRIBUTION OF REQ. FEE RATE - Full-Time Student
 Student Activities
 Health Service
 Athletics
 I&G Technology
 Building

Debt Service

REVENUE FROM REQUIRED FEES APPLIED TO:

Student Activities (Exhibit 15)
 Health Service (Exhibit 20A)
 Athletics (Exhibit 21)
 I&G Technology
 Building

Debt Service (Exhibit II)
 Total Revenue from Required Fees

BUDGET	REVISED	Actuals
2014-2015	2014-2015	2015-2015
24.00	24.00	24.00
50.40	50.40	50.40
50.40	50.40	50.40
0	0	-
95,000	85,000	82,844
198,750	183,750	173,973
198,750	183,750	173,972
0	0	-
492,500	452,500	430,789



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New Mexico's Flagship University

Exhibit E - UNM Gallup Campus - Salaries of Principle Officers

	BUDGET	REVISED	Actuals
	2014-2015	2014-2015	2014-2015
Executive Director Dr. Christopher Dyer	146,775	144,200	144,200
Dean of Instruction Dr. Niaz Ahmed Dr. Kenneth Roberts	129,000	129,000	129,000
Director, Student Services Jeannie Baca	104,000	104,000	104,000
Director, Business Operations Timothy Martin Richard Goshorn	137,500	137,500	137,500
Marketing and Communications Officer Marilee Petranovich	49,777	49,777	49,777
Registrar Suzette Wyaco	56,386	5,260	51,260
Librarian Cynthia Ogden	66,950	66,950	66,950
Financial Aid Supervisor Ernestine Shirley	60,977	60,977	60,977
Physical Plant Manager Ronald Petranovich	87,560	87,561	87,561