



Fiscal Year 2015 - 2016

Report of Actual Expenditures

Developed for  
The New Mexico Higher Education  
Department

Submitted September 15, 2016

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

		<b>Original</b>		<b>Revised</b>		<b>Actuals 2016</b>	
		<b>Budget 2016</b>		<b>Budget 2016</b>		<b>Period 14</b>	
		<b>Period 14</b>		<b>Period 14</b>		<b>Period 14</b>	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,540,847	1,148,209	15,508,822	1,148,209	15,332,593	423,636
	Student Social and Cultural Ex 15	88,000	0	88,000	0	90,764	0
	Public Service Ex 17	15,100	819,209	11,700	869,209	37,350	823,688
	Internal Services Ex 18	0	0	0	0	0	0
	Student Aid Ex 19	0	0	0	0	21,419	0
	Auxiliaries Ex 20	1,622,158	0	1,622,158	0	1,155,542	2,832
Subtotal Current Funds		17,266,105	1,967,418	17,230,680	2,017,418	16,637,668	1,250,156
TOTAL Revenues		17,266,105	1,967,418	17,230,680	2,017,418	16,637,668	1,250,156
Beginning Balance	Instruction and General	5,183,701	0	6,601,448	0	6,601,447	0
	Student Social and Cultural Ex 15	160,029	0	222,722	0	222,722	0
	Public Service Ex 17	200,843	0	269,724	0	269,723	0
	Internal Services Ex 18	1,389	0	12,888	0	12,888	0
	Student Aid Ex 19	350,848	0	303,681	0	303,682	0
	Auxiliaries Ex 20	114,934	0	62,641	0	62,641	0
Subtotal Current Funds		6,011,744	0	7,473,104	0	7,473,103	0
TOTAL Beginning Balance		6,011,744	0	7,473,104	0	7,473,103	0
Total Available	Instruction and General	20,724,548	1,148,209	22,110,270	1,148,209	21,934,040	423,636
	Student Social and Cultural Ex 15	248,029	0	310,722	0	313,486	0
	Public Service Ex 17	215,943	819,209	281,424	869,209	307,073	823,688
	Internal Services Ex 18	1,389	0	12,888	0	12,888	0
	Student Aid Ex 19	350,848	0	303,681	0	325,100	0
	Auxiliaries Ex 20	1,737,092	0	1,684,799	0	1,218,183	2,832
Subtotal Current Funds		23,277,849	1,967,418	24,703,784	2,017,418	24,110,770	1,250,156
TOTAL Total Available		23,277,849	1,967,418	24,703,784	2,017,418	24,110,770	1,250,156

Run on: 09/13/2016

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

		<b>Original</b>		<b>Revised</b>		<b>Actuals 2016</b>	
		<b>Budget 2016</b>		<b>Budget 2016</b>		<b>Period 14</b>	
		<b>Period 14</b>		<b>Period 14</b>		<b>Period 14</b>	
		<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Expenditures</b>	Instruction and General	16,208,640	1,148,209	16,645,265	1,148,209	15,098,766	423,636
	Student Social and Cultural Ex 15	88,000	0	90,000	0	150,430	0
	Public Service Ex 17	160,400	819,209	198,500	869,209	133,051	823,688
	Internal Services Ex 18	0	0	3,012	0	6,028	0
	Student Aid Ex 19	242,500	0	252,250	0	265,484	0
	Auxiliaries Ex 20	1,744,352	0	1,724,352	0	1,566,783	2,832
<b>Subtotal Current Funds</b>		<b>18,443,892</b>	<b>1,967,418</b>	<b>18,913,379</b>	<b>2,017,418</b>	<b>17,220,542</b>	<b>1,250,156</b>
<b>TOTAL Expenditures</b>		<b>18,443,892</b>	<b>1,967,418</b>	<b>18,913,379</b>	<b>2,017,418</b>	<b>17,220,542</b>	<b>1,250,156</b>
<b>Transfers</b>	Instruction and General	(723,335)	0	(684,379)	0	(684,379)	0
	Student Social and Cultural Ex 15	0	0	2,000	0	2,000	0
	Public Service Ex 17	60,000	0	57,500	0	57,500	0
	Internal Services Ex 18	0	0	3,012	0	3,012	0
	Student Aid Ex 19	100,000	0	100,000	0	102,741	0
	Auxiliaries Ex 20	0	0	(20,000)	0	(16,766)	0
<b>Subtotal Current Funds</b>		<b>(563,335)</b>	<b>0</b>	<b>(541,867)</b>	<b>0</b>	<b>(535,892)</b>	<b>0</b>
<b>TOTAL Transfers</b>		<b>(563,335)</b>	<b>0</b>	<b>(541,867)</b>	<b>0</b>	<b>(535,892)</b>	<b>0</b>
<b>Ending Balance</b>	Instruction and General	3,792,573	0	4,780,626	0	6,150,895	0
	Student Social and Cultural Ex 15	160,029	0	222,722	0	165,056	0
	Public Service Ex 17	115,543	0	140,424	0	231,522	0
	Internal Services Ex 18	1,389	0	12,888	0	9,872	0
	Student Aid Ex 19	208,348	0	151,431	0	162,357	0
	Auxiliaries Ex 20	(7,260)	0	(59,553)	0	(365,366)	0
<b>Subtotal Current Funds</b>		<b>4,270,622</b>	<b>0</b>	<b>5,248,538</b>	<b>0</b>	<b>6,354,336</b>	<b>0</b>
<b>TOTAL Ending Balance</b>		<b>4,270,622</b>	<b>0</b>	<b>5,248,538</b>	<b>0</b>	<b>6,354,336</b>	<b>0</b>
<b>Total Expenditures, Transfers and Balances</b>		<b>23,277,849</b>	<b>1,967,418</b>	<b>24,703,784</b>	<b>2,017,418</b>	<b>24,110,770</b>	<b>1,250,156</b>

Run on: 09/13/2016

**Exhibit 1a - UNM Gallup Campus - Detail of Transfers**

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(723,335)</b>	<b>(684,379)</b>	<b>(684,379)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	500	500
PUBLIC SERVICE	(60,000)	(60,000)	(60,000)
INTERNAL SERVICES	0	(15,900)	(15,900)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	20,000	20,000
MAIN CAMPUS - I&G Extended University	0	34,356	34,356
PLANT FUND MINOR/MAJOR	0	0	0
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
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(60,000)</b>	<b>(21,044)</b>	<b>(21,044)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(100,000)	(100,000)	(100,000)
RENEWAL/REPLACEMENT - BR&R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR - ER&R	(60,652)	(60,652)	(60,652)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(663,335)</b>	<b>(663,335)</b>	<b>(663,335)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
I & G	0	(500)	(500)
PUBLIC SERVICE	0	2,500	2,500
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>60,000</b>	<b>57,500</b>	<b>57,500</b>
I & G	60,000	60,000	60,000
STUDENT SOCIAL CULTURAL	0	(2,500)	(2,500)
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>3,012</b>	<b>3,012</b>
PLANT FUND MINOR/MAJOR	0	(12,888)	(12,888)
I & G	0	15,900	15,900
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>100,000</b>	<b>100,000</b>	<b>102,741</b>
I & G	100,000	100,000	100,000
ENDOWMENTS	0	0	2,741
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>(20,000)</b>	<b>(16,766)</b>
I & G	0	(20,000)	(20,000)

**Exhibit 1a - UNM Gallup Campus - Detail of Transfers**

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
MAIN CAMPUS STUDENT SOCIAL CULTURAL			3,234
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>(34,356)</b>	<b>(37,590)</b>
GALLUP I&G	0	(34,356)	(34,356)
GALLUP AUXILIARIES			(3,234)
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>60,652</b>	<b>73,540</b>	<b>73,540</b>
GALLUP I&G	60,652	60,652	60,652
GALLUP INTERNAL SERVICES		12,888	12,888
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>502,683</b>	<b>502,683</b>	<b>502,683</b>
GALLUP I&G	502,683	502,683	502,683
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>0</b>	<b>0</b>	<b>(2,741)</b>
GALLUP I&G			0
GALLUP PUBLIC SERVICE			0
GALLUP STUDENT AID GRANTS/STIPENDS			(2,741)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(723,335)	(684,379)	(684,379)
STU SOC & CULT DEV ACT	0	2,000	2,000
RESEARCH	0	0	0
PUBLIC SERVICE	60,000	57,500	57,500
INTERNAL SERVICE DEPART	0	3,012	3,012
STU AID GRANTS & STIPENDS	100,000	100,000	102,741
AUXILIARY ENTERPRISES	0	(20,000)	(16,766)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(563,335)</b>	<b>(541,867)</b>	<b>(535,892)</b>
MAIN CAMPUS CURRENT FUND	0	(34,356)	(37,590)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	73,540	73,540
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	0	(2,741)

**Exhibit 1a - UNM Gallup Campus - Detail of Transfers**

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
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
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		<b>Original</b>		<b>Revised</b>		<b>Actuals 2016</b>	
		<b>Budget 2016</b>		<b>Budget 2016</b>		<b>Actuals 2016</b>	
		<b>Period 14</b>		<b>Period 14</b>		<b>Period 14</b>	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	3,145,587	0	3,145,587	0	3,264,437	0
	STATE APPROPRIATIONS	9,531,500	0	9,474,400	0	9,489,220	0
	LOCAL APPROPRIATIONS	2,600,000	0	2,600,000	0	2,362,397	0
	FEDERAL GRANTS AND CONTRACTS	0	818,209	0	818,209	0	315,143
	STATE GRANTS AND CONTRACTS	0	330,000	0	330,000	0	81,806
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	0	0	26,687
	SALES AND SERVICES	131,260	0	156,335	0	31,795	0
	OTHER SOURCES	132,500	0	132,500	0	184,744	0
<b>Total Revenues</b>		<b>15,540,847</b>	<b>1,148,209</b>	<b>15,508,822</b>	<b>1,148,209</b>	<b>15,332,593</b>	<b>423,636</b>
<b>Beginning Balance</b>	RESERVES	5,183,701	0	6,601,448	0	6,601,447	0
<b>Total Available</b>		<b>20,724,548</b>	<b>1,148,209</b>	<b>22,110,270</b>	<b>1,148,209</b>	<b>21,934,040</b>	<b>423,636</b>
<b>Expenditures</b>	INSTRUCTION	7,652,867	330,000	7,977,067	330,000	7,541,494	341,405
	ACADEMIC SUPPORT	2,324,459	0	2,037,106	0	1,878,014	29,767
	STUDENT SERVICES	1,518,453	818,209	1,286,632	818,209	1,218,833	50,972
	INSTITUTIONAL SUPPORT	2,932,119	0	2,970,282	0	2,773,600	1,492
	OPERATION AND MAINTENANCE OF PLANT	1,780,742	0	2,374,178	0	1,686,826	0
<b>Total Expenditures</b>		<b>16,208,640</b>	<b>1,148,209</b>	<b>16,645,265</b>	<b>1,148,209</b>	<b>15,098,767</b>	<b>423,636</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	723,335	0	684,379	0	684,379	0
<b>Ending Balance</b>		<b>3,792,573</b>	<b>0</b>	<b>4,780,626</b>	<b>0</b>	<b>6,150,894</b>	<b>0</b>

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

				Original	Revised	
				Budget 2016	Budget 2016	Actuals 2016
				Period 14	Period 14	Period 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	830,749	830,749	907,558
			Spring	799,925	799,925	829,475
			Summer	80,325	80,325	60,474
		Resident Pt	Fall	476,846	476,846	428,021
			Spring	417,237	417,237	400,157
			Summer	43,577	43,577	69,677
		Nonresident Ft	Fall	22,704	22,704	16,503
			Spring	14,448	14,448	20,631
		Nonresident Pt	Fall	17,786	17,786	31,172
			Spring	20,829	20,829	21,416
		Uncollectible Tuition	Fall	(107,591)	(107,591)	(61,845)
			Spring	(61,460)	(61,460)	(55,528)
			Summer	(20,688)	(20,688)	(5,625)
		Community Education	Miscellaneous	1,000	1,000	0
		Tuition Waivers and Adjustments	Fall	(6,782)	(6,782)	(17,092)
			Spring	(11,318)	(11,318)	(14,462)
			Summer	0	0	(260)
Subtotal Regular Academic				2,517,587	2,517,587	2,630,274
	Community Education	Other Tuition	DWI Education	32,500	32,500	26,550
		Community Education	Community Education	170,000	170,000	195,010
Total! TUITION				2,720,087	2,720,087	2,851,834
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	8,960
	Course Lab Fees	Course Lab Fees	Course Lab Fees	50,000	50,000	44,356
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	360,500	360,500	353,074
	Other Student Fees	Other Student Fees	Other Student Fees	0	0	741
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	5,471
Total FEES				425,500	425,500	412,603
GRAND TOTAL TUITION AND FEES				3,145,587	3,145,587	3,264,437

Run on: 09/13/2016



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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Actuals 2016	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,600,000	0	2,600,000	0	2,362,397	0
STATE APPROPRIATIONS	Regular	9,531,500	0	9,474,400	0	9,474,400	0
	Community Education	0	0	0	0	14,820	0
Total Governmental Appropriations		12,131,500	0	12,074,400	0	11,851,617	0

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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	0	0	0	0	273,725
	Workstudy	0	818,209	0	818,209	0	41,418
STATE GRANTS AND CONTRACTS	I&G Programs	0	330,000	0	330,000	0	0
	Workstudy	0	0	0	0	0	81,806
Total Government Gifts and Contracts		0	1,148,209	0	1,148,209	0	396,949

**Exhibit 6 - UNM GALLUP Campus**  
**Private Gifts, Grants and Contracts for Instruction and General**

	<b>Original</b>		<b>Revised</b>		<b>Actuals 2016</b>	
	<b>Budget 2016</b>		<b>Budget 2016</b>		<b>Period 14</b>	
	<b>Period 14</b>		<b>Period 14</b>		<b>Period 14</b>	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	0	0	26,687
<b>Total</b>	0	0	0	0	0	26,687

Run on: 09/13/2016

**Exhibit 8 - UNM GALLUP Campus**  
**Sales and Services of Educational Activities for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration	0	0	0	0	100	0
	Ancillary Support	0	0	0	0	4	0
	Executive Management	0	0	0	0	340	0
	Fiscal Operations	126,260	0	126,260	0	1,000	0
	Libraries	0	0	0	0	943	0
	Misc Fees	0	0	0	0	1,375	0
	Occup/Voc Instruction	0	0	25,075	0	26,628	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	1,405	0
	<b>Total</b>	<b>131,260</b>	<b>0</b>	<b>156,335</b>	<b>0</b>	<b>31,795</b>	<b>0</b>

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

		<b>Original</b>		<b>Revised</b>		<b>Actuals 2016</b>	
		<b>Budget 2016</b>		<b>Budget 2016</b>		<b>Period 14</b>	
		<b>Period 14</b>		<b>Period 14</b>		<b>Period 14</b>	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	32,500	0	32,500	0	54,777	0
	Fundraising Activities	0	0	0	0	407	0
	Gain on Sponsored Project	0	0	0	0	17,731	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	3	0
	Interest Income	75,000	0	75,000	0	73,029	0
	Lease Rental Income	25,000	0	25,000	0	38,348	0
	Miscellaneous	0	0	0	0	450	0
<b>TOTAL Other Sources of Revenues</b>		<b>132,500</b>	<b>0</b>	<b>132,500</b>	<b>0</b>	<b>184,744</b>	<b>0</b>

**Exhibit 10 - UNM GALLUP Campus  
Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	417,672	0	529,166	0	463,858	0
		DWI Education	29,545	0	29,545	0	15,023	0
Total Community Education			447,217	0	558,711	0	478,881	0
General Academic Instruction	Gallup Branch	Arts & Letters	524,921	0	590,328	0	566,970	0
		Behavioral/Soc Science	517,038	0	443,714	0	443,124	0
		Education	63,514	0	92,514	0	89,005	0
		General Academic	303,078	0	318,078	0	310,868	0
		Math & Science	527,209	0	468,739	0	515,075	0
Total General Academic Instruction			1,935,760	0	1,913,373	0	1,925,043	0
Occup/Voc Instruction	Gallup Branch	Applied Technology	594,645	0	586,321	0	596,891	0
		Area Voc School	519,371	0	548,320	0	458,136	0
		Business Technology	271,796	0	260,509	0	261,424	0
		Health Careers	405,940	0	457,940	0	456,007	0
		Nursing	580,459	0	570,692	0	529,797	0
Total Occup/Voc Instruction			2,372,211	0	2,423,782	0	2,302,255	0
Other	Gallup Branch	I&G Programs	0	330,000	0	330,000	0	223,092
		Miscellaneous	651,000	0	914,700	0	789,303	0
Total Other			651,000	330,000	914,700	330,000	789,303	223,092
Prep/Remedial Instruction	Gallup Branch	College Learning Center	135,701	0	140,701	0	137,674	0
		Transitional Studies	296,738	0	261,560	0	207,671	0
Total Prep/Remedial Instruction			432,439	0	402,261	0	345,346	0
Special Session Instruction	Gallup Branch	Summer Session	195,000	0	195,000	0	155,755	0
Total Special Session Instruction			195,000	0	195,000	0	155,755	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	13,377	0
		Fica	401,057	0	351,057	0	369,893	0
		Group Insurance	413,685	0	413,685	0	336,962	0
		Other Staff Benefits	188,118	0	188,118	0	179,606	0
		Retirement	605,286	0	605,286	0	632,851	0
		Unemployment Compensation	7,949	0	7,949	0	7,504	0
		Workers Compensation	3,145	0	3,145	0	4,719	0
Sub-Total: Fringe Benefits			1,619,240	0	1,569,240	0	1,544,912	0
	Workstudy	Federal Workstudy Salaries	0	0	0	0	0	25,065

Run on: 09/13/2016

**Exhibit 10 - UNM GALLUP Campus  
Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	State Workstudy Salaries	0	0	0	0	0	40,993
		Student Salaries	0	0	0	0	0	33,805
		Technician Salary	0	0	0	0	0	18,450
Sub-Total: Workstudy			0	0	0	0	0	118,313
Total Items not in Exhibit			1,619,240	0	1,569,240	0	1,544,912	118,313
Total			7,652,867	330,000	7,977,067	330,000	7,541,494	341,405

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 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	4.32	289,443		0	3.00	289,443		0	3.00	289,443		0		
		General Academic -BU 386	Student Awards and Aid		0		0		0		0		150		0		
			Supplies_Expense		13,635		0		28,635		0		20,618		0		
			Travel		0		0		0		0		657		0		
Total 386				4.32	303,078		0	3.00	318,078		0	3.00	310,868		0		
		Arts & Letters -BU 387	Faculty Salaries	10.20	354,261		0	11.03	557,262		0	10.04	540,454		0		
			Federal Workstudy Salaries	.17	4,321		0	.11	2,682		0	.08	1,242		0		
			Other Salaries		138,000		0		0		0		0		0		
			State Workstudy Salaries		0		0	.12	180		0	.12	1,805		0		
			Student Salaries	.16	0		0		0		0	.02	290		0		
		Arts & Letters -BU 387	Equipment		0		0		700		0		0		0		
			Supplies_Expense		27,839		0		28,704		0		20,529		0		
			Travel		500		0		800		0		2,651		0		
		Total 387				10.53	524,921		0	11.26	590,328		0	10.26	566,970		0
				Behavioral /Soc Science -BU 388	Faculty Salaries	6.68	371,359		0	8.32	404,035		0	7.80	404,035		0
Federal Workstudy Salaries	.07				1,296		0		1,296		0		0		0		
Other Salaries					106,000		0		0		0		0		0		
State Workstudy Salaries					0		0	.11	0		0	.10	1,553		0		
Support Staff Salary	1.00				31,767		0	1.01	31,767		0	1.00	32,011		0		

Run on: 09/13/2016



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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 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		6,116		0		6,116		0		5,526		0			
			Travel		500		0		500		0		0		0			
Total 388				7.75	517,038		0	9.44	443,714		0	8.90	443,124		0			
		Math & Science -BU 389	Faculty Salaries	7.60	385,919		0	7.04	381,000		0	7.60	428,999		0			
			Federal Workstudy Salaries	.06	2,160		0		17		0		0		0			
			Other Salaries		53,000		0		0		0		0		0			
			State Workstudy Salaries	.03	0		0	.16	1,649		0	.13	2,076		0			
			Support Staff Salary	2.00	31,762		0	1.01	32,006		0	1.01	32,075		0			
			Technician Salary	1.00	32,469		0	1.01	32,719		0	1.00	32,719		0			
		Math & Science -BU 389	Equipment		0		0		0		0		607		0			
			Supplies_E xpense		20,299		0		19,748		0		17,348		0			
			Travel		1,600		0		1,600		0		1,252		0			
			Total 389				10.69	527,209		0	9.22	468,739		0	9.74	515,075		0
			Education -BU 390	Faculty Salaries	.93	51,111		0	.99	48,111		0	.93	47,730		0		
				Federal Workstudy Salaries	.24	4,500		0		4,500		0		0		0		
State Workstudy Salaries		0			0	.05	0		0	.04	558		0					
Support Staff Salary		0			0	1.01	32,000		0	1.00	32,018		0					
Education -BU 390	Supplies_E xpense			5,653		0		5,653		0		7,916		0				
	Travel			2,250		0		2,250		0		783		0				
Total 390				1.17	63,514		0	2.05	92,514		0	1.97	89,005		0			
Total General Academic Instruction				34.46	1,935,760		0	34.97	1,913,373		0	33.87	1,925,043		0			

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Gallup Branch	Communit y Education -BU 419	Administra tive Professional	2.00	90,930		0	2.00	90,930		0	2.00	90,929		0
			Faculty Salaries	1.26	18,000		0	.62	18,000		0	.50	35,494		0
			Other Salaries		0		0	.03	0		0	.16	5,504		0
			Support Staff Salary	2.00	65,624		0	2.06	65,624		0	2.10	68,634		0
			Technician Salary		0		0	1.12	0		0	1.09	37,036		0
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		631		0
			Fica		10,133		0		10,133		0		13,659		0
			Group Insurance		7,467		0		7,467		0		19,282		0
			Other Staff Benefits		4,816		0		4,816		0		6,420		0
			Retirement		17,417		0		17,417		0		22,084		0
		Communit y Education -BU 419	Unemploy ment Compensati on		373		0		373		0		284		0
			Workers Compensati on		249		0		249		0		168		0
			Contract Services		167,000		0		167,000		0		87,132		0
			Equipment		0		0		0		0		2,559		0
			Supplies_E xpense Travel		26,663 9,000		0		138,157 9,000		0		67,165 6,877		0
		Total 419				5.26	417,672		0	5.83	529,166		0	5.85	463,858
		DWI Education -BU 420	Faculty Salaries	1.75	25,000		0	.15	25,000		0	.14	12,651		0
		DWI Education -BU 420	Supplies_E xpense		4,045		0		4,045		0		2,110		0
		Travel		500		0		500		0		262		0	
Total 420				1.75	29,545		0	.15	29,545		0	.14	15,023		0
Total Community Education				7.01	447,217		0	5.98	558,711		0	5.99	478,881		0
Other	Gallup Branch	Miscellane ous -BU 437	Administra tive Professional		0		0	.60	54,000		0	.69	32,725		0

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries	45.46	650,000		0	23.52	757,750		0	21.95	709,665		0
			Technician Salary		0		0	.96	57,000		0	.72	30,577		0
		Miscellaneous -BU 437	Equipment		0		0		0		0		3,382		0
			Supplies_Expense		1,000		0		31,950		0		6,724		0
			Travel		0		0		14,000		0		6,231		0
Total 437				45.46	651,000		0	25.08	914,700		0	23.36	789,303		0
		I&G Programs -BU 441	Administrative Professional		0		80,000		0		80,000		0	1.00	45,732
			Faculty Salaries		0		0		0		0		0	.04	3,930
			Other Salaries		0		0		0		0		0	.18	4,425
			Support Staff Salary		0		200,000		0		200,000		0		36,659
		I&G Programs -BU 441	Other Staff Benefits		0	4.50	0		0	4.50	0		0	1.01	35,129
			I&G Programs -BU 441	Supplies_Expense		0		50,000		0		50,000		0	
		Travel			0		0		0		0		0		6,609
		Total 441					0	4.50	330,000		0	4.50	330,000		0
Total Other				45.46	651,000	4.50	330,000	25.08	914,700	4.50	330,000	23.36	789,303	2.23	223,092
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	10.80	427,860		0	10.60	466,881		0	9.73	476,888		0
			Federal Workstudy Salaries	.15	2,850		0	.15	2,850		0	.15	2,389		0
			Other Salaries		45,345		0		0		0		0		0
			State Workstudy Salaries	.19	3,600		0	.25	3,600		0	.21	3,354		0
			Student Salaries		0		0		0		0	.02	285		0
			Support Staff Salary	1.00	33,079		0	1.01	33,079		0	1.00	33,332		0
			Applied Technology -BU 410	Contract Services		2,500		0		2,500		0		3,206	
		Equipment			8,200		0		7,200		0		15,573		0

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Supplies_E xpense		69,171		0		68,171		0		59,607		0		
			Travel		2,040		0		2,040		0		2,257		0		
Total 410				12.14	594,645		0	12.01	586,321		0	11.11	596,891		0		
		Business Technolog y -BU 411	Faculty Salaries	2.88	175,556		0	3.20	175,556		0	3.06	175,926		0		
			Federal Workstudy Salaries	.24	5,999		0	.02	5,999		0	.03	532		0		
			State Workstudy Salaries	.07	2,100		0	.61	2,100		0	.50	7,828		0		
			Student Salaries	.15	2,880		0	.08	0		0	.26	4,500		0		
			Support Staff Salary	2.00	63,142		0	1.54	54,735		0	1.40	45,823		0		
			Business Technolog y -BU 411	Contract Services		0		0		0		0		3,000		0	
		Equipment		500		0		500		0		6,256		0			
		Supplies_E xpense		20,869		0		20,869		0		14,092		0			
		Travel		750		0		750		0		3,467		0			
		Total 411				5.34	271,796		0	5.45	260,509		0	5.25	261,424		0
				Health Careers -BU 414	Faculty Salaries	5.60	318,652		0	6.04	372,295		0	5.70	377,503		0
Federal Workstudy Salaries	.08				1,400		0		1,400		0		0		0		
Other Salaries	.17				1,000		0		1,000		0		0		0		
Support Staff Salary	1.00				34,944		0	1.01	34,944		0	1.00	35,213		0		
Health Careers -BU 414	Contract Services				1,000		0		5,000		0		0		0		
	Equipment				3,748		0		8,748		0		4,749		0		
	Supplies_E xpense				32,196		0		28,196		0		37,545		0		
	Travel				13,000		0		6,357		0		880		0		
	Travel-Rec ruiting				0		0		0		0		117		0		
	Total 414				6.85	405,940		0	7.05	457,940		0	6.70	456,007		0	

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Occup/Voc Instruction	Gallup Branch	Area Voc School -BU 415	Administra tive Professional		0		0		35,607		0		0		0		
			Faculty Salaries	6.67	338,395		0	7.32	344,776		0	6.83	336,154		0		
			Other Salaries		35,607		0		0		0		0		0		
			State Workstudy Salaries		0		0	.02	0		0	.03	396		0		
			Student Salaries	.30	8,100		0	.13	8,100		0	.10	1,575		0		
			Support Staff Salary	1.00	34,944		0	1.00	42,494		0	.99	35,372		0		
			Technician Salary	1.00	0		0	.38	3,018		0	.53	20,613		0		
			Area Voc School -BU 415	Contract Services		32,555		0		32,555		0		2,220		0	
		Equipment			3,925		0		3,925		0		8,583		0		
		Supplies_E xpense			64,345		0		73,845		0		37,314		0		
		Travel			1,000		0		3,500		0		1,707		0		
		Travel-Gro up			0		0		0		0		14,201		0		
		Travel-Rec rulting			500		0		500		0		0		0		
		Total 415				8.97	519,371		0	8.85	548,320		0	8.48	458,136		0
		Nursing -BU 416	Administra tive Professional	1.00	46,941		0	.04	46,941		0	.03	1,446		0		
			Faculty Salaries	8.00	408,836		0	5.74	421,994		0	5.45	360,622		0		
			Other Salaries		48,000		0		0		0		0		0		
			Support Staff Salary	1.00	31,761		0		31,761		0		0		0		
			Technician Salary	1.00	32,590		0	.03	32,590		0	.02	1,012		0		
			Nursing -BU 416	Equipment		0		0		0		0		67,260		0	
		Supplies_E xpense			11,831		0		36,906		0		98,027		0		
		Travel			500		0		500		0		1,430		0		
		Total 416				11.00	580,459		0	5.81	570,692		0	5.50	529,797		0
		Total Occup/Voc Instruction				44.30	2,372,211		0	39.17	2,423,782		0	37.04	2,302,255		0
Prep/Remedi al Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	6.40	288,481		0	5.11	253,303		0	3.80	200,501		0		
		Transitional Studies -BU 404	Contract Services		300		0		300		0		0		0		

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Equipment		0		0		0		0		578		0
			Supplies_Expense		7,457		0		7,457		0		5,773		0
			Travel		500		0		500		0		819		0
Total 404				6.40	296,738		0	5.11	261,560		0	3.80	207,671		0
		College Learning Center -BU 405	Administrative Professional	3.00	86,600		0	2.23	86,600		0	2.17	94,567		0
			Federal Workstudy Salaries	.10	1,950		0	.39	6,950		0	.35	6,579		0
			Student Salaries	1.50	28,623		0	1.45	28,623		0	1.47	27,474		0
		College Learning Center -BU 405	Equipment		0		0		0		0		298		0
			Supplies_Expense		18,028		0		18,028		0		8,408		0
			Travel		500		0		500		0		348		0
Total 405				4.60	135,701		0	4.07	140,701		0	3.99	137,674		0
Total Prep/Remedial Instruction				11.00	432,439		0	9.18	402,261		0	7.79	345,345		0
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	.84	195,000		0	2.45	195,000		0	3.94	155,755		0
Total 422				.84	195,000		0	2.45	195,000		0	3.94	155,755		0
Total Special Session Instruction				.84	195,000		0	2.45	195,000		0	3.94	155,755		0
Grand Total Exhibit 10a				143.07	6,033,627	4.50	330,000	116.83	6,407,827	4.50	330,000	111.99	5,996,582	2.23	223,092

Run on: 09/13/2016

**Exhibit 11 - UNM GALLUP Campus**  
**Expenditures for Academic Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	652,776	0	484,827	0	450,415	0
		Community Affairs	0	0	0	0	400	0
Total Academic Administration			652,776	0	484,827	0	450,815	0
Ancillary Support	Gallup Branch	Computer Services	851,601	0	851,601	0	758,784	0
Total Ancillary Support			851,601	0	851,601	0	758,784	0
Libraries	Gallup Branch	Branch Main Library	385,338	0	321,379	0	319,926	0
Total Libraries			385,338	0	321,379	0	319,926	0
Other	Gallup Branch	Miscellaneous	65,500	0	60,055	0	38,330	0
Total Other			65,500	0	60,055	0	38,330	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	4,459	0
		Fica	79,381	0	64,381	0	59,927	0
		Group Insurance	98,577	0	98,577	0	92,636	0
		Other Staff Benefits	44,827	0	34,827	0	35,058	0
		Retirement	144,234	0	144,234	0	115,849	0
		Technician Salary	0	0	(25,000)	0	0	0
		Unemployment Compensation	1,557	0	1,557	0	1,245	0
		Workers Compensation	668	0	668	0	985	0
Sub-Total: Fringe Benefits			369,244	0	319,244	0	310,159	0
	Workstudy	Federal Workstudy Salaries	0	0	0	0	0	9,857
		State Workstudy Salaries	0	0	0	0	0	19,910
Sub-Total: Workstudy			0	0	0	0	0	29,767
Total Items not in Exhibit			369,244	0	319,244	0	310,159	29,767
Total			2,324,459	0	2,037,106	0	1,878,014	29,767

Run on: 09/13/2016

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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		6,100	0		655	0		4,725	0
			Travel		59,400	0		59,400	0		33,605	0
Total 437					65,500	0		60,055	0		38,330	0
Total Other					65,500	0		60,055	0		38,330	0
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Administrative Professional	2.00	65,683	0	1.23	81,698	0	1.17	81,697	0
			Faculty Salaries	1.00	258,000	0	1.00	135,000	0	1.02	136,620	0
			Federal Workstudy Salaries	.17	3,255	0	.03	3,255	0	.03	519	0
			Other Salaries		15,000	0		0	0		0	0
			State Workstudy Salaries	.06	1,100	0	.17	2,684	0	.16	2,763	0
			Student Salaries	.26	0	0		26	0	.02	289	0
			Support Staff Salary	3.00	104,038	0	2.68	110,163	0	2.62	96,839	0
			Technician Salary	1.00	37,383	0	1.01	37,643	0	1.00	37,602	0
		Acad Support Instruction -BU 427	Contract Services		0	0		8,350	0		5,863	0
			Equipment		4,200	0		3,200	0		3,979	0
			Supplies_Expense		154,017	0		72,380	0		54,457	0
			Travel		10,100	0		30,428	0		29,788	0
Total 427				7.49	652,776	0	6.12	484,827	0	6.02	450,415	0
		Community Affairs -BU 428	Faculty Salaries		0	0		0	0	.01	400	0
Total 428					0	0		0	0	.01	400	0
Total Academic Administration				7.49	652,776	0	6.12	484,827	0	6.03	450,815	0
Ancillary Support	Gallup Branch	Child Care Center -BU 425	Federal Workstudy Salaries	.35	0	0		0	0		0	0

Run on: 09/13/2016



### Exhibit 11a - UNM GALLUP Campus

#### Detail of Expenditures for Academic Support

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Ancillary Support	Gallup Branch	Child Care Center -BU 425	State Workstudy Salaries	.08	0	0		0	0		0	0
			Student Salaries	.21	0	0		0	0		0	0
			<b>Total 425</b>	<b>.64</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
		Computer Services -BU 426	Administra tive Professional	1.00	83,910	0	1.00	83,910	0	1.00	83,910	0
			Federal Workstudy Salaries	1.00	1,500	0		1,500	0	.09	1,397	0
			Other Salaries		38,626	0		0	0		0	0
			State Workstudy Salaries		1,500	0	.05	1,500	0	.09	1,436	0
			Student Salaries		15,600	0		15,600	0		240	0
			Support Staff Salary	1.00	34,070	0	.94	34,070	0	.71	24,292	0
			Technician Salary	4.00	117,914	0	3.98	156,540	0	3.96	152,396	0
		Computer Services -BU 426	Contract Services		51,500	0		51,500	0		8,831	0
			Equipment		51,000	0		51,000	0		104,598	0
			Supplies_E xpense		453,981	0		452,781	0		377,555	0
			Travel		2,000	0		3,200	0		4,130	0
			<b>Total 426</b>	<b>7.00</b>	<b>851,601</b>	<b>0</b>	<b>5.97</b>	<b>851,601</b>	<b>0</b>	<b>5.85</b>	<b>758,784</b>	<b>0</b>
			<b>Total Ancillary Support</b>	<b>7.64</b>	<b>851,601</b>	<b>0</b>	<b>5.97</b>	<b>851,601</b>	<b>0</b>	<b>5.85</b>	<b>758,784</b>	<b>0</b>
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.00	115,907	0	2.13	99,948	0	2.00	99,948	0
			Federal Workstudy Salaries	.37	7,399	0	.09	7,399	0	.15	2,308	0
			Other Salaries		48,000	0		0	0		0	0
			State Workstudy Salaries	.16	3,000	0	.30	3,000	0	.28	4,335	0
			Student Salaries	.05	0	0		0	0	.03	532	0
			Support Staff Salary	1.00	31,762	0	1.01	31,762	0	1.00	32,013	0
			Technician Salary	4.00	87,360	0	3.03	87,360	0	3.01	88,134	0
		Branch Main Library -BU 424	Equipment		0	0		0	0		636	0

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
Libraries	Gallup Branch	Branch Main Library -BU 424	Library Acquisition	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					46,500		0		46,500		0		48,120		0
			Supplies_Expense		44,910		0		44,910		0		41,066		0
			Travel		500		0		500		0		2,833		0
Total 424				7.58	385,338		0	6.56	321,379		0	6.47	319,926		0
Total Libraries				7.58	385,338		0	6.56	321,379		0	6.47	319,926		0
Grand Total Exhibit 11a				22.71	1,955,215		0	18.65	1,717,862		0	18.35	1,567,855		0

Run on: 09/13/2016

**Exhibit 12 - UNM GALLUP Campus  
Expenditures for Student Services**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	91,544	0	111,750	0	101,540	0
		Counsel/Career Services	292,774	0	238,655	0	230,864	0
Total Counsel & Career Guidance			384,318	0	350,405	0	332,404	0
Financial Aid Services	Gallup Branch	Financial Aid	167,327	0	163,975	0	165,897	0
Total Financial Aid Services			167,327	0	163,975	0	165,897	0
Other	Gallup Branch	Miscellaneous	118,757	0	99,493	0	110,994	0
Total Other			118,757	0	99,493	0	110,994	0
Student Admin & Records	Gallup Branch	Admissions/Registrar	250,479	0	198,756	0	175,284	0
Total Student Admin & Records			250,479	0	198,756	0	175,284	0
Student Services Admin	Gallup Branch	Student Services Admin	262,808	0	189,239	0	189,500	0
Total Student Services Admin			262,808	0	189,239	0	189,500	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(3,254)	0
		Fica	71,966	0	71,966	0	60,101	0
		Group Insurance	89,369	0	39,369	0	41,708	0
		Other Staff Benefits	40,639	0	40,639	0	33,971	0
		Retirement	130,761	0	130,761	0	110,349	0
		Unemployment Compensation	1,412	0	1,412	0	1,200	0
		Workers Compensation	617	0	617	0	681	0
Sub-Total: Fringe Benefits			334,764	0	284,764	0	244,756	0
	Workstudy	Federal Workstudy Salaries	0	0	0	0	0	31,172
		State Workstudy Salaries	0	0	0	0	0	19,800
		Supplies_Expense	0	818,209	0	818,209	0	0
		Sub-Total: Workstudy			0	818,209	0	818,209
Total Items not in Exhibit			334,764	818,209	284,764	818,209	244,756	50,972
Total			1,518,453	818,209	1,286,632	818,209	1,218,833	50,972

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0		0	.77	37,337		0	.83	37,337		0
			Federal Workstudy Salaries		0		0	.06	0		0	.04	675		0
			GA TA RA PA Salary		0		0	.07	0		0	.05	1,019		0
			Other Salaries		56,601		0	.68	0		0	.62	13,552		0
			State Workstudy Salaries		0		0	.03	0		0	.04	663		0
			Technician Salary	2.00	40,546		0	1.98	40,546		0	1.97	40,944		0
		Miscellaneous -BU 437	Equipment		0		0		0		0		1,425		0
			Supplies_Expense		20,610		0		20,610		0		14,415		0
			Travel		1,000		0		1,000		0		964		0
		Total 437				2.00	118,757		0	3.59	99,493		0	3.55	110,994
Total Other				2.00	118,757		0	3.59	99,493		0	3.55	110,994		0
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries	.19	3,600		0	.06	1,800		0	.09	1,447		0
			Other Salaries		47,100		0		0		0		0		0
			State Workstudy Salaries	.03	150		0	.18	150		0	.14	2,339		0
			Student Salaries		0		0		0		0	.07	1,213		0
			Support Staff Salary	4.00	24,724		0	1.29	45,356		0	1.21	45,355		0
			Technician Salary	4.00	183,377		0	3.73	159,326		0	3.76	158,555		0
		Counsel/Career Services -BU 431	Equipment		900		0		900		0		0		0
			Supplies_Expense		29,066		0		24,666		0		16,782		0
			Travel		3,857		0		6,457		0		5,174		0
			Total 431				8.22	292,774		0	5.26	238,655		0	5.27

Run on: 09/13/2016

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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Administrative Professional	2.00	53,747	0	1.00	53,748	0	1.00	53,747	0		
			Federal Workstudy Salaries	.20	4,998	0	.13	4,998	0	.14	2,448	0		
			State Workstudy Salaries		0	0	.07	0	0	.05	896	0		
			Student Salaries	.26	8,114	0	.13	8,114	0	.11	2,417	0		
			Support Staff Salary		0	0	.56	20,205	0	.67	20,191	0		
		ADA -BU 432	Contract Services		0	0		0	0		26	0		
			Equipment		900	0		900	0		11,047	0		
			Supplies_Expense		21,971	0		21,971	0		10,767	0		
			Travel		1,814	0		1,814	0		0	0		
		Total 432				2.46	91,544	0	1.89	111,750	0	1.97	101,540	0
		Total Counsel & Career Guidance				10.68	384,318	0	7.15	350,405	0	7.24	332,404	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	.36	6,896	0	.40	6,851	0		
			State Workstudy Salaries		0	0	.21	0	0	.18	3,135	0		
			Student Salaries	.05	1,000	0	.05	1,000	0	.03	651	0		
			Support Staff Salary	3.00	83,920	0	2.71	80,568	0	2.76	80,567	0		
		Financial Aid -BU 434	Equipment		805	0		805	0		1,545	0		
			Supplies_Expense		12,529	0		12,529	0		6,374	0		
			Travel		1,200	0		1,200	0		5,798	0		
		Total 434				4.41	167,327	0	4.33	163,975	0	4.37	165,897	0
		Total Financial Aid Services				4.41	167,327	0	4.33	163,975	0	4.37	165,897	0
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	2.00	51,260	0	1.00	51,260	0	1.00	51,260	0		

Run on: 09/13/2016

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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Federal Workstudy Salaries	.50	3,900	0	.09	3,900	0	.12	1,938	0
			Other Salaries	.41	49,023	0	0	0	0	0	0	
			State Workstudy Salaries	.38	1,500	0	.10	0	0	.09	1,454	0
			Student Salaries	1.39	7,600	0	.11	6,400	0	.08	1,320	0
			Support Staff Salary	1.50	52,077	0	2.03	52,576	0	1.90	50,065	0
			Technician Salary	1.00	40,622	0	1.01	40,935	0	1.00	40,935	0
		Admissions /Registrar -BU 435	Equipment		600	0	600	0	0	0	0	
			Supplies_E xpense		40,947	0	40,135	0	22,444	0	0	
			Travel		2,950	0	2,950	0	5,868	0	0	
		Total 435				7.18	250,479	0	4.34	198,756	0	4.19
Total Student Admin & Records				7.18	250,479	0	4.34	198,756	0	4.19	175,284	0
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administra tive Professional	2.00	104,000	0	1.47	109,500	0	1.35	111,236	0
			Other Salaries		65,000	0	0	0	0	0	0	
			Student Salaries		0	0	.03	1,440	0	27	0	
			Support Staff Salary	1.00	34,281	0	1.01	36,066	0	1.01	34,700	0
			Technician Salary		0	0	.05	3,179	0	.04	836	0
		Student Services Admin -BU 430	Contract Services		0	0	0	0	126	0	0	
			Equipment		11,291	0	11,291	0	2,474	0	0	
			Supplies_E xpense		30,736	0	10,263	0	32,854	0	0	

Run on: 09/13/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
Student	Gallup	Student	Travel	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Services	Branch	Services			17,500		0		17,500		0		7,247		0
Admin		Admin													
		-BU 430													
Total 430				3.00	262,808		0	2.56	189,239		0	2.40	189,500		0
Total Student Services Admin				3.00	262,808		0	2.56	189,239		0	2.40	189,500		0
Grand Total Exhibit 12a				27.27	1,183,689		0	21.97	1,001,868		0	21.75	974,077		0

Run on: 09/13/2016

**Exhibit 13 - UNM GALLUP Campus  
Expenditures for Institutional Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	4,347	0	4,347	0	1,784	0
		Public Relations	263,703	0	250,116	0	254,831	0
Total Community Relations			268,050	0	254,463	0	256,615	0
Executive Management	Gallup Branch	Director's Office	424,760	0	390,014	0	394,303	0
Total Executive Management			424,760	0	390,014	0	394,303	0
Fiscal Operations	Gallup Branch	Business & Finance	1,170,416	0	1,300,035	0	1,111,873	0
		Grants and Contracts Office	35,854	0	18,370	0	19,981	0
		Insurance	167,677	0	167,677	0	139,724	0
Total Fiscal Operations			1,373,947	0	1,486,082	0	1,271,578	0
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	204,710	0	195,227	0	183,965	0
		Security Services	217,410	0	243,234	0	263,491	0
Total Gen Admin & Logistical Services			422,120	0	438,461	0	447,456	0
Other	Gallup Branch	Miscellaneous	2,000	0	20	0	3,669	0
Total Other			2,000	0	20	0	3,669	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(850)	0
		Fica	94,871	0	94,871	0	83,739	0
		Group Insurance	117,814	0	97,814	0	102,234	0
		Other Staff Benefits	53,574	0	48,574	0	49,959	0
		Retirement	172,379	0	157,379	0	160,901	0
		Unemployment Compensation	1,860	0	1,860	0	1,750	0
		Workers Compensation	744	0	744	0	2,246	0
Sub-Total: Fringe Benefits			441,242	0	401,242	0	399,979	0
	Workstudy	Federal Workstudy Salaries	0	0	0	0	0	389
		State Workstudy Salaries	0	0	0	0	0	1,103
Sub-Total: Workstudy			0	0	0	0	0	1,492
Total Items not in Exhibit			441,242	0	401,242	0	399,979	1,492
Total			2,932,119	0	2,970,282	0	2,773,601	1,492

Run on: 09/13/2016



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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Other Salaries		0		0		0		0	.05	3,669		0
		Miscellaneous -BU 437	Supplies_Expense		2,000		0		20		0		0		0
<b>Total 437</b>					<b>2,000</b>		<b>0</b>		<b>20</b>		<b>0</b>	<b>.05</b>	<b>3,669</b>		<b>0</b>
<b>Total Other</b>					<b>2,000</b>		<b>0</b>		<b>20</b>		<b>0</b>	<b>.05</b>	<b>3,669</b>		<b>0</b>
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	2.00	49,777		0	1.00	39,777		0	1.00	49,777		0
			Federal Workstudy Salaries	.13	2,500		0	.01	2,500		0	.01	167		0
			Other Salaries		10,000		0	.05	1,805		0	.05	2,237		0
			State Workstudy Salaries	.36	1,800		0		1,800		0		0		0
			Student Salaries		0		0	.26	3,000		0	.19	3,000		0
			Support Staff Salary	2.00	55,015		0	1.79	55,015		0	1.83	48,083		0
			Technician Salary	1.00	46,613		0	1.00	48,721		0	1.00	46,702		0
		Public Relations -BU 407	Contract Services		3,100		0		3,100		0		830		0
			Equipment		1,500		0		1,500		0		0		0
			Supplies_Expense		92,898		0		92,398		0		100,620		0
			Travel		500		0		500		0		3,416		0
<b>Total 407</b>				<b>5.49</b>	<b>263,703</b>		<b>0</b>	<b>4.11</b>	<b>250,116</b>		<b>0</b>	<b>4.08</b>	<b>254,831</b>		<b>0</b>
		Faculty/Staff Senate -BU 500	Supplies_Expense		2,847		0		2,847		0		89		0
			Travel		1,500		0		1,500		0		1,695		0
<b>Total 500</b>					<b>4,347</b>		<b>0</b>		<b>4,347</b>		<b>0</b>		<b>1,784</b>		<b>0</b>
<b>Total Community Relations</b>				<b>5.49</b>	<b>268,050</b>		<b>0</b>	<b>4.11</b>	<b>254,463</b>		<b>0</b>	<b>4.08</b>	<b>256,615</b>		<b>0</b>
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	2.00	111,935		0	1.71	87,189		0	1.54	87,189		0
			Faculty Salaries	2.00	144,200		0	1.00	144,200		0	1.00	146,700		0
			Other Salaries		16,000		0		0		0		0		0
			Support Staff Salary	2.00	43,077		0	.96	43,077		0	.95	43,354		0
			Technician Salary		0		0	.02	6,000		0	.01	403		0
		Director's Office -BU 484	Contract Services		19,000		0		19,000		0		24,400		0

Run on: 09/13/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Gallup Branch	Director's Office -BU 484	Equipment		0		0		0		0		2,119		0
			Student Awards and Aid		0		0		0		0		1,000		0
			Supplies Expense		64,711		0		64,711		0		68,793		0
			Travel		25,837		0		25,837		0		20,345		0
<b>Total 484</b>				<b>6.00</b>	<b>424,760</b>		<b>0</b>	<b>3.69</b>	<b>390,014</b>		<b>0</b>	<b>3.50</b>	<b>394,303</b>		<b>0</b>
<b>Total Executive Management</b>				<b>6.00</b>	<b>424,760</b>		<b>0</b>	<b>3.69</b>	<b>390,014</b>		<b>0</b>	<b>3.50</b>	<b>394,303</b>		<b>0</b>
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	4.00	98,584		0	3.00	234,898		0	3.00	234,897		0
			Other Salaries		137,350		0		0		0		0		0
			Support Staff Salary	2.00	64,208		0	1.01	64,208		0	1.00	40,788		0
			Technician Salary	4.00	124,606		0	3.11	104,672		0	3.31	105,318		0
		Business & Finance -BU 486	Tuition Waivers		2,000		0		2,000		0		0		0
		Business & Finance -BU 486	Charge Inst. Support		576,141		0		627,618		0		627,618		0
			Contract Services		5,300		0		12,450		0		11,602		0
			Equipment		400		0		58,419		0		31,580		0
			Supplies Expense		128,827		0		167,083		0		149,032		0
			Travel		33,000		0		28,687		0		5,585		0
		Business & Finance -BU 486	Internal Service Ctr Internal Sales		0		0		0		0		(94,546)		0
<b>Total 486</b>				<b>10.00</b>	<b>1,170,416</b>		<b>0</b>	<b>7.12</b>	<b>1,300,035</b>		<b>0</b>	<b>7.31</b>	<b>1,111,873</b>		<b>0</b>
		Grants and Contracts Office -BU 487	Technician Salary	1.00	34,986		0	.74	17,502		0	.55	19,520		0
		Grants and Contracts Office -BU 487	Supplies Expense		868		0		868		0		296		0
			Travel		0		0		0		0		166		0
<b>Total 487</b>				<b>1.00</b>	<b>35,854</b>		<b>0</b>	<b>.74</b>	<b>18,370</b>		<b>0</b>	<b>.55</b>	<b>19,981</b>		<b>0</b>
		Insurance -BU 488	Property Insurance		109,000		0		109,000		0		80,157		0
			Supplies Expense		58,677		0		58,677		0		59,567		0
<b>Total 488</b>					<b>167,677</b>		<b>0</b>		<b>167,677</b>		<b>0</b>		<b>139,724</b>		<b>0</b>
<b>Total Fiscal Operations</b>				<b>11.00</b>	<b>1,373,947</b>		<b>0</b>	<b>7.86</b>	<b>1,486,082</b>		<b>0</b>	<b>7.86</b>	<b>1,271,578</b>		<b>0</b>

Run on: 09/13/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
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	2.00	77,272		0	1.00	77,272		0	1.00	77,272		0	
			Support Staff Salary	1.00	39,312		0	1.01	39,312		0	1.00	39,614		0	
			Technician Salary	1.00	44,764		0	1.01	45,281		0	1.00	45,280		0	
		Human Resources/ Personnel -BU 493	Supplies_Expense		41,362		0		31,362		0		17,486		0	
			Travel		1,000		0		1,000		0		4,312		0	
			Travel-Recruiting		1,000		0		1,000		0		0		0	
		Total 493			4.00	204,710		0	3.02	195,227		0	3.00	183,965		0
		Security Services -BU 494	Federal Workstudy Salaries	.03	600		0		600		0		0		0	
			Other Salaries		27,373		0		0		0		0		0	
			State Workstudy Salaries		0		0	.04	473		0	.03	473		0	
			Student Salaries	1.00	0		0	.04	488		0	.03	488		0	
			Support Staff Salary	1.00	31,761		0	1.01	32,006		0	1.00	32,006		0	
			Technician Salary	4.00	126,679		0	3.01	139,570		0	2.99	142,506		0	
			Security Services -BU 494	Equipment		1,600		0		1,600		0		0		0
		Supplies_Expense			13,497		0		68,497		0		87,914		0	
		Travel			15,900		0		0		0		105		0	
		Total 494			6.03	217,410		0	4.10	243,234		0	4.05	263,491		0
		Total Gen Admin & Logistical Services			10.03	422,120		0	7.12	438,461		0	7.05	447,456		0
Grand Total Exhibit 13a			32.52	2,490,877		0	22.78	2,569,040		0	22.54	2,373,622		0		

Run on: 09/13/2016

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

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	873,664	0	1,407,744	0	860,679	0
Total Operation & Maintenance of Plant			873,664	0	1,407,744	0	860,679	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	203	0
		Fica	49,811	0	49,811	0	44,899	0
		Group Insurance	59,255	0	79,255	0	95,441	0
		Other Staff Benefits	26,946	0	26,946	0	26,367	0
		Retirement	86,699	0	86,699	0	84,697	0
		Unemployment Compensation	977	0	977	0	917	0
		Workers Compensation	401	0	5,401	0	5,226	0
Sub-Total: Fringe Benefits			224,089	0	249,089	0	257,750	0
	Utilities	Cost of Good Sold	0	0	0	0	411	0
		Electricity	420,000	0	454,356	0	409,939	0
		Fuel_Heat_Cool	172,000	0	172,000	0	82,420	0
		Sewer_Other	45,750	0	45,750	0	41,389	0
		Supplies_Expense	6,762	0	6,762	0	0	0
		Water	38,477	0	38,477	0	34,238	0
Sub-Total: Utilities			682,989	0	717,345	0	568,397	0
Total Items not in Exhibit			907,078	0	966,434	0	826,147	0
Total			1,780,742	0	2,374,178	0	1,686,826	0

Run on: 09/13/2016

### Exhibit 14a - UNM GALLUP Campus

#### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
				1.00	87,561	0	1.00	87,561	0	1.00	89,311	0
			Other Salaries		71,971	0		0	0		0	0
			Support Staff Salary	2.00	37,398	0	3.02	88,929	0	3.00	88,956	0
			Technician Salary	22.00	426,807	0	17.36	426,807	0	17.45	432,496	0
		Administration -BU 212	Contract Services		1,500	0		1,500	0		1,424	0
			Equipment		26,700	0		560,780	0		11,446	0
			Supplies_Expense		208,627	0		229,067	0		234,625	0
			Travel		13,100	0		13,100	0		2,421	0
<b>Total 212</b>				<b>25.00</b>	<b>873,664</b>	<b>0</b>	<b>21.38</b>	<b>1,407,744</b>	<b>0</b>	<b>21.45</b>	<b>860,679</b>	<b>0</b>
<b>Total Operation &amp; Maintenance of Plant</b>				<b>25.00</b>	<b>873,664</b>	<b>0</b>	<b>21.38</b>	<b>1,407,744</b>	<b>0</b>	<b>21.45</b>	<b>860,679</b>	<b>0</b>
<b>Grand Total Exhibit 14a</b>				<b>25.00</b>	<b>873,664</b>	<b>0</b>	<b>21.38</b>	<b>1,407,744</b>	<b>0</b>	<b>21.45</b>	<b>860,679</b>	<b>0</b>

Run on: 09/13/2016

**Exhibit 15 - UNM GALLUP Campus**  
**Summary of Student Social and Cultural Development Activities**

		<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	85,000	0	85,000	0	84,064	0
	Sales and Services	3,000	0	3,000	0	6,618	0
	Other Sources	0	0	0	0	83	0
<b>Total Revenues</b>		<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>90,765</b>	<b>0</b>
Beginning Balance		160,029	0	222,722	0	222,722	0
<b>Total Available</b>		<b>248,029</b>	<b>0</b>	<b>310,722</b>	<b>0</b>	<b>313,487</b>	<b>0</b>
Expenditures	Student Salaries	.20 3,840	0	3,840	0	200	0
	Workers Compensation	0	0	0	0	0	0
	Equipment	0	0	0	0	11,907	0
	Officials Expense 63T3	0	0	0	0	396	0
	Student Awards and Aid	0	0	12,000	0	18,750	0
	Supplies Expense	85,660	0	75,660	0	113,763	0
	Travel	0	0	0	0	5,414	0
	Internal Service Ctr Internal Sales	(1,500)	0	(1,500)	0	0	0
<b>Total Expenditures</b>		<b>.20 88,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>150,430</b>	<b>0</b>
Transfers (IN) or OUT		0	0	(2,000)	0	(2,000)	0
<b>Ending Balance</b>		<b>160,029</b>	<b>0</b>	<b>222,722</b>	<b>0</b>	<b>165,057</b>	<b>0</b>

Run on: 09/13/2016

**Exhibit 17 - UNM GALLUP Campus**  
**Summary of Public Service**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	639,209	0	689,209	0	502,265
	State Grants and Contracts	0	180,000	0	180,000	0	313,285
	Private Gifts Grants and Contracts	15,100	0	11,700	0	37,350	8,138
<b>Total Revenues</b>		<b>15,100</b>	<b>819,209</b>	<b>11,700</b>	<b>869,209</b>	<b>37,350</b>	<b>823,688</b>
Beginning Balance		200,843	0	269,724	0	269,723	0
<b>Total Available</b>		<b>215,943</b>	<b>819,209</b>	<b>281,424</b>	<b>869,209</b>	<b>307,073</b>	<b>823,688</b>
Expenditures	Administrative Professional	0	2.00 205,000	0	2.00 205,000	0	2.00 117,761
	Faculty Salaries	0	0	0	0	0	1.97 100,762
	Other Salaries	0	0	0	0	.04 832	0
	Support Staff Salary	0	1.00 66,629	0	1.00 66,629	.02 498	1.00 32,006
	Technician Salary	0	5.00 172,000	0	5.00 172,000	.12 3,677	4.97 170,308
	Fica	0	0	0	0	662	0
	Group Insurance	0	0	0	0	829	0
	Other Staff Benefits	0	177,452	0	177,452	353	145,298
	Retirement	0	0	0	0	696	0
	Unemployment Compensation	0	0	0	0	14	0
	Workers Compensation	0	0	0	0	12	0
	Contract Services	0	0	0	0	22,940	0
	Equipment	0	0	0	0	5,434	103,610
	Student Awards and Aid	71,400	0	68,000	0	52,088	0
	Supplies Expense	89,000	138,128	130,500	188,128	39,320	101,069
	Travel	0	60,000	0	60,000	5,698	52,874
<b>Total Expenditures</b>		<b>160,400</b>	<b>8.00 819,209</b>	<b>198,500</b>	<b>8.00 869,209</b>	<b>.18 133,053</b>	<b>9.94 823,688</b>
Transfers (IN) or OUT		(60,000)	0	(57,500)	0	(57,500)	0
<b>Ending Balance</b>		<b>115,543</b>	<b>0</b>	<b>140,424</b>	<b>0</b>	<b>231,520</b>	<b>0</b>

Run on: 09/13/2016



**Exhibit 18 - UNM GALLUP Campus  
Summary of Internal Services**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	0	0
Beginning Balance		1,389	0	12,888	0	12,888	0
<b>Total Available</b>		<b>1,389</b>		<b>12,888</b>		<b>12,888</b>	
Expenditures	Contract Services	0	0	0	0	987	0
	Equipment	0	0	15,900	0	7,006	0
	Supplies Expense	17,795	0	4,907	0	12,447	0
	Travel	12,000	0	12,000	0	9,869	0
<b>Total Expenditures</b>		<b>29,795</b>	<b>0</b>	<b>32,807</b>	<b>0</b>	<b>30,309</b>	<b>0</b>
General Charges	Internal Service Ctr Internal Sales	(29,795)	0	(29,795)	0	(24,280)	0
<b>Net Expenditures</b>		<b>0</b>	<b>0</b>	<b>3,012</b>	<b>0</b>	<b>6,029</b>	<b>0</b>
Transfers (IN) or OUT		0	0	(3,012)	0	(3,012)	0
<b>Ending Balance</b>		<b>1,389</b>	<b>0</b>	<b>12,888</b>	<b>0</b>	<b>9,871</b>	<b>0</b>

Run on: 09/13/2016



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

			<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	21,419	0
Beginning Balance			350,848	0	303,681	0	303,682	0
<b>Total Available</b>			<b>350,848</b>		<b>303,681</b>		<b>325,101</b>	<b>0</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	242,500	0	252,250	0	265,484	0
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(102,741)	0
<b>Ending Balance</b>			<b>208,348</b>	<b>0</b>	<b>151,431</b>	<b>0</b>	<b>162,358</b>	<b>0</b>

Run on: 09/13/2016

**Exhibit 20 - UNM GALLUP Campus**  
**Summary of Auxiliary Enterprises**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		78,806
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Sales and Services		1,622,158		1,622,158		1,017,864
	Other Sources		0		0		58,872
<b>Total Revenues</b>			<b>1,622,158</b>		<b>1,622,158</b>		<b>1,155,542</b>
Beginning Balance			114,934		62,641		62,641
<b>Total Available</b>			<b>1,737,092</b>		<b>1,684,799</b>		<b>1,218,183</b>
Expenditures	Administrative Professional	5.00	198,496	3.99	198,496	3.91	163,664
	Federal Workstudy Salaries		0		0	.05	841
	Other Salaries	.73	28,500	.07	28,500	.07	1,553
	State Workstudy Salaries		0		0	.02	373
	Student Salaries		0		0	.09	1,498
	Support Staff Salary	3.00	46,301	4.01	46,301	4.20	93,241
	Technician Salary	5.00	128,644	4.65	128,644	4.48	127,440
	Accrued Annual Leave		0		0		3,623
	Fica		12,802		12,802		28,850
	Group Insurance		10,041		10,041		31,886
	Other Staff Benefits		127,346		127,346		16,355
	Retirement		22,007		22,007		53,266
	Unemployment Compensation		502		502		579
	Workers Compensation		335		335		1,682
	Contract Services		0		0		83,915
	Cost of Good Sold		927,378		927,378		868,295
	Equipment		1,500		1,500		1,358
	Supplies_Expense		238,550		218,550		96,924
	Travel		1,950		1,950		4,455
	Internal Service Ctr Internal		0		0		(13,013)
	Sales		0		0		0
<b>Total Expenditures</b>		<b>13.73</b>	<b>1,744,352</b>	<b>12.72</b>	<b>1,724,352</b>	<b>12.82</b>	<b>1,566,785</b>
Transfers (IN) or OUT			0		20,000		16,766
<b>Ending Balance</b>			<b>-7,260</b>		<b>-59,553</b>		<b>-365,368</b>

Run on: 09/13/2016

**Exhibit A - UNM GALLUP Campus**  
**Summary of Current Fund Revenues By Source**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,145,587	0	3,145,587	0	3,264,437	0
	Student Social and Cultural Ex 15	85,000	0	85,000	0	84,064	0
	Auxiliaries Ex 20	0	0	0	0	78,806	0
	<b>TOTAL TUITION AND FEES</b>	<b>3,230,587</b>	<b>0</b>	<b>3,230,587</b>	<b>0</b>	<b>3,427,307</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	9,531,500	0	9,474,400	0	9,489,220	0
	<b>TOTAL STATE APPROPRIATIONS</b>	<b>9,531,500</b>	<b>0</b>	<b>9,474,400</b>	<b>0</b>	<b>9,489,220</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,600,000	0	2,600,000	0	2,362,397	0
	<b>TOTAL LOCAL APPROPRIATIONS</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,362,397</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	818,209	0	818,209	0	315,143
	Public Service Ex 17	0	639,209	0	689,209	0	502,265
	Auxiliaries Ex 20	0	0	0	0	0	1,961
	<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>	<b>0</b>	<b>1,457,418</b>	<b>0</b>	<b>1,507,418</b>	<b>0</b>	<b>819,369</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	330,000	0	330,000	0	81,806
	Public Service Ex 17	0	180,000	0	180,000	0	313,285
	Auxiliaries Ex 20	0	0	0	0	0	871
	<b>TOTAL STATE GRANTS AND CONTRACTS</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>395,962</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
	<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	0	26,687
	Public Service Ex 17	15,100	0	11,700	0	37,350	8,138
	Student Aid Ex 19	0	0	0	0	21,419	0
	<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>	<b>15,100</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>58,768</b>	<b>34,825</b>
SALES AND SERVICES	Instruction and General Ex 2	131,260	0	156,335	0	31,795	0
	Student Social and Cultural Ex 15	3,000	0	3,000	0	6,618	0
	Public Service Ex 17	0	0	0	0	0	0
	Internal Services Ex 18	0	0	0	0	0	0
	Auxiliaries Ex 20	1,622,158	0	1,622,158	0	1,017,864	0
	<b>TOTAL SALES AND SERVICES</b>	<b>1,756,418</b>	<b>0</b>	<b>1,781,493</b>	<b>0</b>	<b>1,056,276</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	132,500	0	132,500	0	184,744	0
	Student Social and Cultural Ex 15	0	0	0	0	83	0
	Auxiliaries Ex 20	0	0	0	0	58,872	0
	<b>TOTAL OTHER SOURCES</b>	<b>132,500</b>	<b>0</b>	<b>132,500</b>	<b>0</b>	<b>243,699</b>	<b>0</b>
<b>Grand Total</b>		<b>17,266,105</b>	<b>1,967,418</b>	<b>17,230,680</b>	<b>2,017,418</b>	<b>16,637,668</b>	<b>1,250,156</b>

Run on: 09/13/2016

**Exhibit B - UNM GALLUP Campus**  
**Summary of Current Fund Salaries**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	119.38	4,297,873	.00	0	95.12	4,710,406	.00	0	90.47	4,551,821	.04	3,930
	Academic Support Ex 11	3.00	373,907	.00	0	3.13	234,948	.00	0	3.02	236,968	.00	0
	Institutional Support Ex 13	2.00	144,200	.00	0	1.00	144,200	.00	0	1.00	146,700	.00	0
	Public Service Ex 17	.00	0	.00	0	1.07	0	.00	0	.00	0	1.97	100,762
	<b>Total Faculty Salaries</b>	<b>124.38</b>	<b>4,815,980</b>	<b>.00</b>	<b>0</b>	<b>100.32</b>	<b>5,089,554</b>	<b>.00</b>	<b>0</b>	<b>94.49</b>	<b>4,935,489</b>	<b>2.01</b>	<b>104,692</b>
Administrative Professional	Instruction Ex 10	6.00	224,471	.00	80,000	4.87	314,078	.00	80,000	4.89	219,668	1.00	45,732
	Academic Support Ex 11	3.00	149,593	.00	0	2.23	165,608	.00	0	2.17	165,607	.00	0
	Student Services Ex 12	7.00	269,984	.00	0	5.24	312,822	.00	0	5.18	314,556	.00	0
	Institutional Support Ex 13	10.00	337,568	.00	0	6.71	439,136	.00	0	6.54	449,134	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	87,561	.00	0	1.00	87,561	.00	0	1.00	89,311	.00	0
	Public Service Ex 17	.00	0	2.00	205,000	.00	0	2.00	205,000	.00	0	2.00	117,761
	Auxiliaries Ex 20	5.00	198,496	.00	0	3.99	198,496	.00	0	3.91	163,664	.00	0
	<b>Total Administrative Professional</b>	<b>32.00</b>	<b>1,267,673</b>	<b>2.00</b>	<b>285,000</b>	<b>24.04</b>	<b>1,517,701</b>	<b>2.00</b>	<b>285,000</b>	<b>23.69</b>	<b>1,401,940</b>	<b>3.00</b>	<b>163,493</b>
GA TA RA PA Salary	Student Services Ex 12	.00	0	.00	0	.07	0	.00	0	.05	1,019	.00	0
<b>Total GA TA RA PA Salary</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.07</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.05</b>	<b>1,019</b>	<b>.00</b>	<b>0</b>
Support Staff Salary	Instruction Ex 10	11.00	327,023	.00	200,000	9.65	358,410	.00	200,000	9.52	314,477	.00	36,659
	Academic Support Ex 11	5.00	169,870	.00	0	4.63	175,995	.00	0	4.33	153,144	.00	0
	Student Services Ex 12	9.50	195,002	.00	0	7.60	234,771	.00	0	7.54	230,879	.00	0
	Institutional Support Ex 13	8.00	233,373	.00	0	5.78	233,618	.00	0	5.79	203,846	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	37,398	.00	0	3.02	88,929	.00	0	3.00	88,956	.00	0
	Public Service Ex 17	.00	0	1.00	66,629	.02	0	1.00	66,629	.02	498	1.00	32,006
	Auxiliaries Ex 20	3.00	46,301	.00	0	4.01	46,301	.00	0	4.20	93,241	.00	0
	<b>Total Support Staff Salary</b>	<b>38.50</b>	<b>1,008,967</b>	<b>1.00</b>	<b>266,629</b>	<b>34.71</b>	<b>1,138,024</b>	<b>1.00</b>	<b>266,629</b>	<b>34.40</b>	<b>1,085,040</b>	<b>1.00</b>	<b>68,665</b>
Technician Salary	Instruction Ex 10	3.00	65,059	.00	0	3.51	125,327	.00	0	3.37	121,956	.47	18,450
	Academic Support Ex 11	9.00	242,657	.00	0	8.02	256,543	.00	0	7.98	278,133	.00	0
	Student Services Ex 12	7.00	264,545	.00	0	6.77	243,986	.00	0	6.77	241,270	.00	0
	Institutional Support Ex 13	11.00	377,648	.00	0	8.88	361,746	.00	0	8.87	359,729	.00	0
	Operations and Maintenance of Plant Ex 14	22.00	426,807	.00	0	17.36	426,807	.00	0	17.45	432,496	.00	0
	Public Service Ex 17	.00	0	5.00	172,000	.12	0	5.00	172,000	.12	3,677	4.97	170,308
	Auxiliaries Ex 20	5.00	128,644	.00	0	4.65	128,644	.00	0	4.48	127,440	.00	0
	<b>Total Technician Salary</b>	<b>57.00</b>	<b>1,505,360</b>	<b>5.00</b>	<b>172,000</b>	<b>49.31</b>	<b>1,543,053</b>	<b>5.00</b>	<b>172,000</b>	<b>49.04</b>	<b>1,564,701</b>	<b>5.44</b>	<b>188,758</b>
Other Salaries	Instruction Ex 10	.17	426,952	.00	0	.03	1,000	.00	0	.16	5,504	.18	4,425
	Academic Support Ex 11	.00	101,626	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.41	217,724	.00	0	.68	0	.00	0	.62	13,552	.00	0

Run on: 09/13/2016

**Exhibit B - UNM GALLUP Campus**  
**Summary of Current Fund Salaries**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Institutional Support Ex 13	.00	190,723	.00	0	.05	1,805	.00	0	.09	5,907	.00	0
	Operations and Maintenance of Plant Ex 14	.00	71,971	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.05	0	.00	0	.04	832	.00	0
	Auxiliaries Ex 20	.73	28,500	.00	0	.07	28,500	.00	0	.07	1,553	.00	0
	<b>Total Other Salaries</b>	<b>1.31</b>	<b>1,037,496</b>	<b>.00</b>	<b>0</b>	<b>.88</b>	<b>31,305</b>	<b>.00</b>	<b>0</b>	<b>.98</b>	<b>27,347</b>	<b>.18</b>	<b>4,425</b>
Federal Workstudy Salaries	Instruction Ex 10	1.11	24,476	.00	0	.66	25,694	.00	0	.62	10,742	1.31	25,065
	Academic Support Ex 11	1.88	12,154	.00	0	.11	12,154	.00	0	.27	4,224	.52	9,857
	Student Services Ex 12	1.26	19,394	.00	0	.70	17,594	.00	0	.80	13,360	1.63	31,172
	Institutional Support Ex 13	.16	3,100	.00	0	.01	3,100	.00	0	.01	167	.02	389
	Auxiliaries Ex 20	.00	0	.00	0	.05	0	.00	0	.05	841	.10	1,961
	<b>Total Federal Workstudy Salaries</b>	<b>4.41</b>	<b>59,124</b>	<b>.00</b>	<b>0</b>	<b>1.53</b>	<b>58,542</b>	<b>.00</b>	<b>0</b>	<b>1.75</b>	<b>29,333</b>	<b>3.58</b>	<b>68,444</b>
State Workstudy Salaries	Instruction Ex 10	.29	5,700	.00	0	1.31	7,529	.00	0	1.12	17,569	2.15	40,993
	Academic Support Ex 11	.29	5,600	.00	0	.53	7,184	.00	0	.53	8,533	1.04	19,910
	Student Services Ex 12	.41	1,650	.00	0	.60	150	.00	0	.52	8,486	1.04	19,800
	Institutional Support Ex 13	.36	1,800	.00	0	.04	2,273	.00	0	.03	473	.06	1,103
	Auxiliaries Ex 20	.00	0	.00	0	.03	0	.00	0	.02	373	.05	871
	<b>Total State Workstudy Salaries</b>	<b>1.35</b>	<b>14,750</b>	<b>.00</b>	<b>0</b>	<b>2.51</b>	<b>17,136</b>	<b>.00</b>	<b>0</b>	<b>2.22</b>	<b>35,433</b>	<b>4.34</b>	<b>82,677</b>
Student Salaries	Instruction Ex 10	2.11	39,603	.00	0	1.66	36,723	.00	0	1.86	34,123	1.80	33,805
	Academic Support Ex 11	.52	15,600	.00	0	.00	15,626	.00	0	.05	1,061	.00	0
	Student Services Ex 12	1.70	16,714	.00	0	.31	16,954	.00	0	.30	5,627	.00	0
	Institutional Support Ex 13	1.00	0	.00	0	.30	3,488	.00	0	.22	3,488	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.00	3,840	.00	0	.00	200	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.12	0	.00	0	.09	1,498	.00	0
	<b>Total Student Salaries</b>	<b>5.53</b>	<b>75,757</b>	<b>.00</b>	<b>0</b>	<b>2.39</b>	<b>76,631</b>	<b>.00</b>	<b>0</b>	<b>2.52</b>	<b>45,997</b>	<b>1.80</b>	<b>33,805</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>		<b>264.48</b>	<b>9,785,107</b>	<b>8.00</b>	<b>723,629</b>	<b>215.76</b>	<b>9,471,946</b>	<b>8.00</b>	<b>723,629</b>	<b>209.14</b>	<b>9,126,300</b>	<b>21.35</b>	<b>714,959</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		124.38	4,815,980	.00	0	100.32	5,089,554	.00	0	94.49	4,935,489	2.01	104,692
Administrative Professional		32.00	1,267,673	2.00	285,000	24.04	1,517,701	2.00	285,000	23.69	1,401,940	3.00	163,493
GA TA RA PA Salary		.00	0	.00	0	.07	0	.00	0	.05	1,019	.00	0
Support Staff Salary		38.50	1,008,967	1.00	266,629	34.71	1,138,024	1.00	266,629	34.40	1,085,040	1.00	68,665
Technician Salary		57.00	1,505,360	5.00	172,000	49.31	1,543,053	5.00	172,000	49.04	1,564,701	5.44	188,758
Other Salaries		1.31	1,037,496	.00	0	.88	31,305	.00	0	.98	27,347	.18	4,425
Federal Workstudy Salaries		4.41	59,124	.00	0	1.53	58,542	.00	0	1.75	29,333	3.58	68,444
State Workstudy Salaries		1.35	14,750	.00	0	2.51	17,136	.00	0	2.22	35,433	4.34	82,677
Student Salaries		5.53	75,757	.00	0	2.39	76,631	.00	0	2.52	45,997	1.80	33,805
<b>Grand Total SALARIES BY CATEGORY</b>		<b>264.48</b>	<b>9,785,107</b>	<b>8.00</b>	<b>723,629</b>	<b>215.76</b>	<b>9,471,946</b>	<b>8.00</b>	<b>723,629</b>	<b>209.14</b>	<b>9,126,300</b>	<b>21.35</b>	<b>714,959</b>

Run on: 09/13/2016

**Exhibit B - UNM GALLUP Campus**  
**Summary of Current Fund Salaries**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		143.06	5,411,157	.00	280,000	116.81	5,579,167	.00	280,000	112.01	5,275,860	6.95	209,059
Academic Support Ex 11		22.69	1,071,007	.00	0	18.65	868,058	.00	0	18.35	847,669	1.56	29,767
Student Services Ex 12		27.28	985,013	.00	0	21.97	826,277	.00	0	21.78	828,748	2.67	50,972
Institutional Support Ex 13		32.52	1,288,412	.00	0	22.77	1,189,366	.00	0	22.55	1,169,442	.08	1,492
Operations and Maintenance of Plant Ex 14		25.00	623,737	.00	0	21.38	603,297	.00	0	21.45	610,764	.00	0
Student Social and Cultural Ex 15		.20	3,840	.00	0	.00	3,840	.00	0	.00	200	.00	0
Public Service Ex 17		.00	0	8.00	443,629	1.26	0	8.00	443,629	.18	5,007	9.94	420,837
Auxiliaries Ex 20		13.73	401,941	.00	0	12.92	401,941	.00	0	12.82	388,610	.15	2,832
<b>Grand Total SALARIES BY EXHIBIT</b>		<b>264.48</b>	<b>9,785,107</b>	<b>8.00</b>	<b>723,629</b>	<b>215.76</b>	<b>9,471,946</b>	<b>8.00</b>	<b>723,629</b>	<b>209.14</b>	<b>9,126,300</b>	<b>21.35</b>	<b>714,959</b>

Run on: 09/13/2016



# THE UNIVERSITY *of* NEW MEXICO

*New Mexico's Flagship University*

Exhibit C - UNM- GALLUP CAMPUS Salary Increases

	2015-2016 Proposed Percentage Salary Increase	2015-2016 Revised Percentage Salary Increase	2015-2016 Proposed Percentage Salary Increase
Returning Full-Time Faculty	0.00	0.00	0.00
Part-Time Faculty	0.00	0.00	0.00
Returning Professional Staff (FLSA exempt)	0.00	0.00	0.00
Returning Support Staff (FLSA non-exempt)	0.00	0.00	0.00
Students	0.00	0.00	0.00



# 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

	BUDGET 2015-2016	REVISED 2015-2016	ACTUALS 2015-2016
<b>GALLUP CAMPUS - Regular Semester or Quarter</b>			
Tuition			
Full-Time Students			
Resident	778.80	778.80	778.80
Non-Resident	2,064.00	2,064.00	2,064.00
Part-Time Students - Hourly Rate			
Resident	64.90	64.90	64.90
Non-Resident	172.00	172.00	172.00
Required Fees			
Full-Time Students	124.80	124.80	124.80
Part-Time Students (per hour)	10.40	10.40	10.40
Total Tuition and Required Fees			
Full-Time Students			
Resident	903.60	903.60	903.60
Non-Resident	2,188.80	2,188.80	2,188.80
Part-Time Students - Hourly Rate			
Resident	75.30	75.30	75.30
Non-Resident	182.40	182.40	182.40
<b>GALLUP CAMPUS - Summer Session-Weeks Duration 8</b>			
Tuition			
Full-Time Students			
Resident			
Non-Resident			
Part-Time Students - Hourly Rate			
Resident	64.90	64.90	64.90
Non-Resident	172.00	172.00	172.00
Required Fees			
Full-Time Students	124.80	124.80	124.80
Part-Time Students per hour	10.40	10.40	10.40
Total Tuition and Required Fees			
Full-Time Students			
Resident	677.70	677.70	677.70
Non-Resident	1,641.60	1,641.60	1,641.60
Part-Time Students			
Resident	75.30	75.30	75.30
Non-Resident	182.40	182.40	182.40





# 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

	BUDGET	REVISED	Actuals
	2015-2016	2015-2016	2015-2016
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	24.00	24.00	24.00
Health Service			
Athletics			
I&G Technology	50.40	50.40	50.40
Building	50.40	50.40	50.40
Debt Service	0	0	0
REVENUE FROM REQUIRED FEES APPLIED TO:			
Student Activities (Exhibit 15)	85,000	85,000	84,064
Health Service (Exhibit 20A)			
Athletics (Exhibit 21)			
I&G Technology	180,250	180,250	176,537
Building	180,250	180,250	176,537
Debt Service (Exhibit II)	0	0	0
Total Revenue from Required Fees	445,500	445,500	437,138

**EXHIBIT E. Salaries of Principle Officers**

University of New Mexico - Gallup Branch Campus	L I N E	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
<b>Exhibit 10</b>	2			
	3			
	4			
	5			
<b>Exhibit 11</b>	7			
Dean of Instruction - Niaz Ahmed	8	129,000		
Dean of Instruction - Kenneth Roberts	9		129,000	129,000
Rachel Hewett-Beah	11	51,948	51,948	-
Librarian - Vacant, Search Underway	12			68,659
	13			
	14			
<b>Exhibit 12</b>	15			
	16			
Director, Student Services - Jeannie Baca	17	104,000	104,000	
Director, Student Services - Jayme McMahon	18		-	96,000
Financial Aid Officer - Ernestine Shirley	19	60,977	60,977	60,977
Mgr, Enrollment Services - Suzette Wyaco	20	56,386	51,260	51,260
	21			
<b>Exhibit 13</b>	22			
	23			
Executive Director, Christopher Dyer	24	144,200	144,200	144,200
	25			
Director of Business Operations - Richard Goshorn	26	137,500	137,500	137,500
Marketing and Communications Officer - Marilee Petranovich	27	49,777	49,777	49,777
	28			
	29			
	30			
	31			
	32			
<b>Exhibit 14</b>	33			
	34			
Physical Plant Manager - Ronald Petranovich	35	87,560	89,312	89,312
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