



GALLUP

Fiscal Year 2016 - 2017

Report of Actual Expenditures

Developed for
The New Mexico Higher Education
Department

Submitted September 15, 2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,610,323	942,000	15,156,600	942,000	15,223,183.39	359,827.00
	Student Social and Cultural Ex 15	88,000	0	88,000	0	87,589.62	.00
	Research Ex 16	0	0	0	2,272	.00	7,306.00
	Public Service Ex 17	15,100	869,209	15,100	969,209	147,406.50	889,994.00
	Internal Services Ex 18	0	0	0	0	828.75	.00
	Student Aid Ex 19	0	0	0	0	19,124.25	.00
	Auxiliaries Ex 20	1,797,656	0	1,797,656	0	1,299,815.25	3,747.00
Subtotal Current Funds		17,511,079	1,811,209	17,057,356	1,913,481	16,777,947.76	1,260,874.00
TOTAL Revenues		17,511,079	1,811,209	17,057,356	1,913,481	16,777,947.76	1,260,874.00
Beginning Balance	Instruction and General	4,780,626	0	6,150,895	0	6,150,894.61	.00
	Student Social and Cultural Ex 15	222,722	0	165,056	0	165,056.26	.00
	Public Service Ex 17	140,424	0	231,522	0	231,521.73	.00
	Internal Services Ex 18	12,888	0	9,872	0	9,871.53	.00
	Student Aid Ex 19	151,431	0	162,357	0	162,356.65	.00
	Auxiliaries Ex 20	(59,553)	0	(365,366)	0	(365,365.75)	.00
Subtotal Current Funds		5,248,538	0	6,354,336	0	6,354,335.03	.00
TOTAL Beginning Balance		5,248,538	0	6,354,336	0	6,354,335.03	.00
Total Available	Instruction and General	20,390,949	942,000	21,307,495	942,000	21,374,078.00	359,827.00
	Student Social and Cultural Ex 15	310,722	0	253,056	0	252,645.88	.00
	Research Ex 16	0	0	0	2,272	.00	7,306.00
	Public Service Ex 17	155,524	869,209	246,622	969,209	378,928.23	889,994.00
	Internal Services Ex 18	12,888	0	9,872	0	10,700.28	.00
	Student Aid Ex 19	151,431	0	162,357	0	181,480.90	.00
	Auxiliaries Ex 20	1,738,103	0	1,432,290	0	934,449.50	3,747.00
Subtotal Current Funds		22,759,617	1,811,209	23,411,692	1,913,481	23,132,282.79	1,260,874.00
TOTAL Total Available		22,759,617	1,811,209	23,411,692	1,913,481	23,132,282.79	1,260,874.00

Run on: 08/31/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	16,221,321	942,000	15,814,538	942,000	14,154,259.43	359,827.00
	Student Social and Cultural Ex 15	88,000	0	158,831	0	238,294.97	.00
	Research Ex 16	0	0	0	2,272	.00	7,306.00
	Public Service Ex 17	160,400	869,209	161,350	969,209	161,521.84	889,994.00
	Internal Services Ex 18	0	0	0	0	(929.87)	.00
	Student Aid Ex 19	242,500	0	244,000	0	82,947.25	.00
	Auxiliaries Ex 20	1,797,656	0	1,777,656	0	1,349,823.52	3,747.00
Subtotal Current Funds		18,509,877	1,811,209	18,156,375	1,913,481	15,985,917.14	1,260,874.00
TOTAL Expenditures		18,509,877	1,811,209	18,156,375	1,913,481	15,985,917.14	1,260,874.00
Transfers	Instruction and General	(1,903,335)	0	(1,883,285)	0	(1,883,285.00)	.00
	Student Social and Cultural Ex 15	0	0	(1,000)	0	(1,000.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	40,000	0	40,950	0	36,412.06	.00
	Student Aid Ex 19	100,000	0	100,000	0	102,509.52	.00
	Auxiliaries Ex 20	0	0	(20,000)	0	(20,000.00)	.00
	Subtotal Current Funds	(1,763,335)	0	(1,763,335)	0	(1,765,363.42)	.00
TOTAL Transfers		(1,763,335)	0	(1,763,335)	0	(1,765,363.42)	.00
Ending Balance	Instruction and General	2,266,293	0	3,609,672	0	5,336,533.57	.00
	Student Social and Cultural Ex 15	222,722	0	93,225	0	13,350.91	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	35,124	0	126,222	0	253,818.45	.00
	Internal Services Ex 18	12,888	0	9,872	0	11,630.15	.00
	Student Aid Ex 19	8,931	0	18,357	0	201,043.17	.00
	Auxiliaries Ex 20	(59,553)	0	(365,366)	0	(435,374.02)	.00
Subtotal Current Funds		2,486,405	0	3,491,982	0	5,381,002.23	.00
TOTAL Ending Balance		2,486,405	0	3,491,982	0	5,381,002.23	.00
Total Expenditures, Transfers and Balances		22,759,617	1,811,209	23,411,692	1,913,481	23,132,282.79	1,260,874.00

Run on: 08/31/2017



Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
P09 - Instruction and General Revenue										
Revenue										
11L0 - Trsf To Student Aid Gen	(\$100,000.00)	\$ 00	(\$100,000.00)	\$ 00	.00%	(\$100,000.00)	100.00%	\$ 00	\$ 00	.00%
1240 - Trsf To Plant Fund Minor Gen	(\$60,652.00)	\$ 00	(\$60,652.00)	\$ 00	.00%	(\$60,652.00)	100.00%	\$ 00	\$ 00	.00%
1280 - Trsf To Plant Fund Major Gen	(\$1,200,000.00)	(\$1,000,000.00)	(\$2,200,000.00)	\$ 00	.00%	(\$2,200,000.00)	100.00%	\$ 00	\$ 00	.00%
12A0 - Trsf From Plant Fund Major Gen	\$ 00	\$1,000,000.00	\$1,000,000.00	\$ 00	.00%	\$1,000,000.00	100.00%	\$ 00	\$ 00	.00%
12C0 - Trsf To Renewal Replacement Ge	(\$502,683.00)	\$ 00	(\$502,683.00)	\$ 00	.00%	(\$502,683.00)	100.00%	\$ 00	\$ 00	.00%
*TOTAL Revenue	(\$1,863,335.00)	\$ 00	(\$1,863,335.00)	\$ 00	.00%	(\$1,863,335.00)	100.00%	\$ 00	\$ 00	.00%
P09 - Instruction and General Revenue	(\$1,863,335.00)	\$ 00	(\$1,863,335.00)	\$ 00	.00%	(\$1,863,335.00)	100.00%	\$ 00	\$ 00	.00%
P10 - Instruction Unrestricted Ex 10										
Revenue										
11E0 - Trsf From Student Social Cultu Ge	\$ 00	\$1,000.00	\$1,000.00	\$ 00	.00%	\$1,000.00	100.00%	\$ 00	\$ 00	.00%
11E0 - Trsf To Public Service Gen	\$ 00	(\$950.00)	(\$950.00)	\$ 00	.00%	(\$950.00)	100.00%	\$ 00	\$ 00	.00%
*TOTAL Revenue	\$ 00	\$50.00	\$50.00	\$ 00	.00%	\$50.00	100.00%	\$ 00	\$ 00	.00%
P10 - Instruction Unrestricted Ex 10	\$ 00	\$50.00	\$50.00	\$ 00	.00%	\$50.00	100.00%	\$ 00	\$ 00	.00%
P13 - Institutional Support Ex 13										
Revenue										
11E0 - Trsf To Public Service Gen	(\$40,000.00)	\$ 00	(\$40,000.00)	\$ 00	.00%	(\$40,000.00)	100.00%	\$ 00	\$ 00	.00%
11R0 - Trsf From Auxiliaries Gen	\$ 00	\$20,000.00	\$20,000.00	\$ 00	.00%	\$20,000.00	100.00%	\$ 00	\$ 00	.00%
*TOTAL Revenue	(\$40,000.00)	\$20,000.00	(\$20,000.00)	\$ 00	.00%	(\$20,000.00)	100.00%	\$ 00	\$ 00	.00%
P13 - Institutional Support Ex 13	(\$40,000.00)	\$20,000.00	(\$20,000.00)	\$ 00	.00%	(\$20,000.00)	100.00%	\$ 00	\$ 00	.00%
P15 - Student Social and Cultural Ex 15										
Revenue										
1100 - Trsf To I G Gen	\$ 00	(\$1,000.00)	(\$1,000.00)	\$ 00	.00%	(\$1,000.00)	100.00%	\$ 00	\$ 00	.00%
*TOTAL Revenue	\$ 00	(\$1,000.00)	(\$1,000.00)	\$ 00	.00%	(\$1,000.00)	100.00%	\$ 00	\$ 00	.00%
P15 - Student Social and Cultural Ex 15	\$ 00	(\$1,000.00)	(\$1,000.00)	\$ 00	.00%	(\$1,000.00)	100.00%	\$ 00	\$ 00	.00%
P17 - Non Sponsored Pub Svc Unrestr Ex 17										
Revenue										
1100 - Trsf To I G Gen	\$ 00	\$ 00	\$ 00	\$ 00	.00%	\$ 00	.00%	\$ 00	\$ 00	.00%
1120 - Trsf From I G Gen	\$40,000.00	\$950.00	\$40,950.00	\$ 00	.00%	\$40,950.00	100.00%	\$ 00	\$ 00	.00%
11L0 - Trsf To Student Aid Gen	\$ 00	\$ 00	\$ 00	\$ 00	.00%	(\$4,537.94)	.00%	\$ 00	\$4,537.94	.00%
*TOTAL Revenue	\$40,000.00	\$950.00	\$40,950.00	\$ 00	.00%	\$36,412.06	88.92%	\$ 00	\$4,537.94	11.08%
P17 - Non Sponsored Pub Svc Unrestr Ex 17	\$40,000.00	\$950.00	\$40,950.00	\$ 00	.00%	\$36,412.06	88.92%	\$ 00	\$4,537.94	11.08%
P19 - Student Aid Unrestr Ex 19										
Revenue										
1120 - Trsf From I G Gen	\$100,000.00	\$ 00	\$100,000.00	\$ 00	.00%	\$100,000.00	100.00%	\$ 00	\$ 00	.00%
12P0 - Utilized Trsf From Endowments G	\$ 00	\$ 00	\$ 00	\$600.56	.00%	\$2,509.52	.00%	\$ 00	(\$2,509.52)	.00%
*TOTAL Revenue	\$100,000.00	\$ 00	\$100,000.00	\$600.56	.60%	\$102,509.52	102.51%	\$ 00	(\$2,509.52)	(2.51%)
P19 - Student Aid Unrestr Ex 19	\$100,000.00	\$ 00	\$100,000.00	\$600.56	.60%	\$102,509.52	102.51%	\$ 00	(\$2,509.52)	(2.51%)
P20 - Auxiliaries Ex 20										
Revenue										
1100 - Trsf To I G Gen	\$ 00	(\$20,000.00)	(\$20,000.00)	\$ 00	.00%	(\$20,000.00)	100.00%	\$ 00	\$ 00	.00%
*TOTAL Revenue	\$ 00	(\$20,000.00)	(\$20,000.00)	\$ 00	.00%	(\$20,000.00)	100.00%	\$ 00	\$ 00	.00%
P20 - Auxiliaries Ex 20	\$ 00	(\$20,000.00)	(\$20,000.00)	\$ 00	.00%	(\$20,000.00)	100.00%	\$ 00	\$ 00	.00%



Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(1,903,335)	(1,883,285)	(1,883,285)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	1,000	1,000
PUBLIC SERVICE	(40,000)	(40,950)	(40,950)
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	20,000	20,000
MAIN CAMPUS - I&G Extended University	0	0	0
PLANT FUND MINOR/MAJOR	(1,200,000)	(1,200,000)	(1,200,000)
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	(1,240,000)	(1,219,950)	(1,219,950)
REQUIRED TRANSFERS:			
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)
TOTAL REQUIRED TRANSFERS	(663,335)	(663,335)	(663,335)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	(1,000)	(1,000)
I & G	0	(1,000)	(1,000)
PUBLIC SERVICE	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	40,000	40,950	36,412
I & G	40,000	40,950	40,950
MAIN CAMPUS - Student Aid	0	0	(4,538)
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	0	0



Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	100,000	102,510
I & G	100,000	100,000	100,000
ENDOWMENTS	0	0	2,510
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	(20,000)	(20,000)
I & G	0	(20,000)	(20,000)
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	4,538
GALLUP Public Service	0	0	4,538
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	1,260,652	1,260,652	1,260,652
GALLUP I&G	1,260,652	1,260,652	1,260,652
GALLUP INTERNAL SERVICES		0	0
<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	(2,510)
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS			(2,510)
<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



Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(1,903,335)	(1,883,285)	(1,883,285)
STU SOC & CULT DEV ACT	0	(1,000)	(1,000)
RESEARCH	0	0	0
PUBLIC SERVICE	40,000	40,950	36,412
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	100,000	100,000	102,510
AUXILIARY ENTERPRISES	0	(20,000)	(20,000)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(1,763,335)	(1,763,335)	(1,765,363)
MAIN CAMPUS CURRENT FUND	0	0	4,538
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	1,260,652	1,260,652	1,260,652
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	0	(2,510)
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		Revised			
		Budget 2017		Budget 2017		Actuals 2017	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	TUITION AND FEES	3,485,023	0	3,492,400	0	3,359,839	0
	STATE APPROPRIATIONS	9,302,800	0	8,841,700	0	8,841,700	0
	LOCAL APPROPRIATIONS	2,575,000	0	2,575,000	0	2,741,507	0
	FEDERAL GRANTS AND CONTRACTS	0	657,000	0	657,000	0	285,446
	STATE GRANTS AND CONTRACTS	0	285,000	0	285,000	47,171	74,381
	SALES AND SERVICES	105,000	0	105,000	0	55,946	0
	OTHER SOURCES	142,500	0	142,500	0	177,021	0
Total Revenues		15,610,323	942,000	15,156,600	942,000	15,223,184	359,827
Beginning Balance	RESERVES	4,780,626	0	6,150,895	0	6,150,895	0
Total Available		20,390,949	942,000	21,307,495	942,000	21,374,079	359,827
Expenditures							
	INSTRUCTION	7,688,830	942,000	7,751,837	942,000	7,214,421	284,318
	ACADEMIC SUPPORT	1,886,395	0	1,645,817	0	1,488,658	33,264
	STUDENT SERVICES	1,302,399	0	1,292,898	0	1,187,259	38,565
	INSTITUTIONAL SUPPORT	3,105,947	0	2,933,236	0	2,670,639	3,680
	OPERATION AND MAINTENANCE OF PLANT	2,237,750	0	2,190,750	0	1,593,282	0
Total Expenditures		16,221,321	942,000	15,814,538	942,000	14,154,259	359,827
Transfers (IN) or OUT	TRANSFERS	1,903,335	0	1,883,285	0	1,883,285	0
Ending Balance		2,266,293	0	3,609,672	0	5,336,535	0

Run on: 08/31/2017

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

Original	Revised	
Budget 2017	Budget 2017	Actuals 2017
Period 14	Period 14	Period 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	897,209	897,209	969,715
			Spring	863,919	863,919	802,480
			Summer	83,538	83,538	57,279
		Resident Pt	Fall	514,994	514,994	472,794
			Spring	450,616	450,616	448,302
			Summer	45,320	45,320	73,989
		Nonresident Ft	Fall	24,520	24,520	18,861
			Spring	15,604	15,604	20,062
		Nonresident Pt	Fall	19,209	19,209	38,342
			Spring	22,495	22,495	30,856
		Uncollectible Tuition	Fall	(107,591)	(107,591)	(52,614)
			Spring	(61,460)	(61,460)	(45,797)
			Summer	(20,688)	(20,688)	(4,321)
		Community Education	Miscellaneous	1,000	1,000	26,700
		Tuition Waivers and Adjustments	Fall	(6,782)	(6,782)	(42,991)
			Spring	(11,318)	(11,318)	(25,137)
			Summer	0	0	(124)
Subtotal Regular Academic				2,730,585	2,730,585	2,788,397
	Community Education	Community Education	Community Education	334,088	334,088	168,846
Total TUITION				3,064,673	3,064,673	2,957,243
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	9,740
	Course Lab Fees	Course Lab Fees	Course Lab Fees	44,850	52,227	44,801
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	360,500	360,500	343,180
	Other Student Fees	Other Student Fees	Other Student Fees	0	0	(95)
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	4,970
Total FEES				420,350	427,727	402,596
GRAND TOTAL TUITION AND FEES				3,485,023	3,492,400	3,359,839

Run on: 08/31/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,575,000	0	2,575,000	0	2,741,507	0
STATE APPROPRIATIONS	Regular	9,302,800	0	8,841,700	0	8,841,700	0
Total Governmental Appropriations		11,877,800	0	11,416,700	0	11,583,207	0

Exhibit 5 - UNM GALLUP Campus

Governmental Grants and Contracts for Instruction and General

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	617,000	0	617,000	0	234,637
	Workstudy	0	40,000	0	40,000	0	50,809
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	47,171	0
	I&G Programs	0	255,000	0	255,000	0	0
	Workstudy	0	30,000	0	30,000	0	74,381
Total Government Gifts and Contracts		0	942,000	0	942,000	47,171	359,827

Exhibit 8 - UNM GALLUP Campus

Sales and Services of Educational Activities for Instruction and General

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Counsel & Career Guidance	0	0	0	0	180	0
	Executive Management	0	0	0	0	42	0
	Fiscal Operations	100,000	0	100,000	0	772	0
	General Academic Instruction	0	0	0	0	25	0
	Libraries	0	0	0	0	726	0
	Misc Fees	0	0	0	0	1,250	0
	Occup/Voc Instruction	0	0	0	0	20,171	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	32,780	0
	Total	105,000	0	105,000	0	55,946	0

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	42,500	0	42,500	0	65,001	0
	Gain on Sponsored Project	0	0	0	0	311	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	18	0
	Interest Income	60,000	0	60,000	0	67,305	0
	Lease Rental Income	40,000	0	40,000	0	3,667	0
	Miscellaneous	0	0	0	0	40,719	0
TOTAL Other Sources of Revenues		142,500	0	142,500	0	177,021	0

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

				Original		Revised			
				Budget 2017		Budget 2017		Actuals 2017	
				Period 14		Period 14		Period 14	
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	395,672	0	395,672	0	368,171.39	.00	
		DWI Education	0	0	0	0	400.00	.00	
Total Community Education			395,672	0	395,672	0	368,571.39	.00	
General Academic Instruction	Gallup Branch	Arts & Letters	548,287	0	564,391	0	538,109.67	.00	
		Behavioral/Soc Science	355,858	0	448,173	0	432,521.73	.00	
		Education	57,133	0	58,060	0	59,783.50	.00	
		General Academic	361,285	0	402,672	0	385,459.25	.00	
		Math & Science	592,549	0	641,788	0	620,064.82	.00	
Total General Academic Instruction			1,915,112	0	2,115,084	0	2,035,938.97	.00	
Occup/Voc Instruction	Gallup Branch	Applied Technology	555,269	0	554,161	0	548,032.31	.00	
		Business Technology	239,862	0	181,616	0	184,554.13	.00	
		Health Careers	454,540	0	414,607	0	414,053.11	.00	
		Nursing	534,107	0	425,597	0	439,952.93	.00	
Total Occup/Voc Instruction			1,783,778	0	1,575,981	0	1,586,592.48	.00	
Other	Gallup Branch	I&G Programs	0	872,000	0	872,000	.00	186,536.00	
		Miscellaneous	1,565,040	0	1,608,444	0	1,307,214.58	.00	
Total Other			1,565,040	872,000	1,608,444	872,000	1,307,214.58	186,536.00	
Prep/Remedial Instruction	Gallup Branch	College Learning Center	96,005	0	136,005	0	123,005.48	.00	
		Transitional Studies	290,475	0	301,388	0	295,493.09	.00	
Total Prep/Remedial Instruction			386,480	0	437,393	0	418,498.57	.00	
Special Session Instruction	Gallup Branch	Summer Session	195,000	0	115,000	0	126,498.36	.00	
Total Special Session Instruction			195,000	0	115,000	0	126,498.36	.00	
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,067.52)	.00	
		Fica	340,825	0	357,392	0	322,412.65	.00	
		Group Insurance	318,269	0	325,723	0	290,858.47	.00	
		Other Staff Benefits	200,630	0	204,668	0	155,152.24	.00	
		Retirement	578,787	0	606,933	0	593,835.56	.00	
		Unemployment	4,735	0	5,045	0	6,710.41	.00	
		Compensation							
		Workers Compensation	4,502	0	4,502	0	4,205.10	.00	
Sub-Total: Fringe Benefits			1,447,748	0	1,504,263	0	1,371,106.91	.00	
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	18,385.00	
		State Workstudy Salaries	0	30,000	0	30,000	.00	31,296.00	
		Student Salaries	0	0	0	0	.00	35,839.00	
		Technician Salary	0	0	0	0	.00	12,262.00	
Sub-Total: Workstudy			0	70,000	0	70,000	.00	97,782.00	
Total Items not in Exhibit			1,447,748	70,000	1,504,263	70,000	1,371,106.91	97,782.00	
Total			7,688,830	942,000	7,751,837	942,000	7,214,421.26	284,318.00	

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 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	3.00	262,650		0	4.01	360,224		0	4.01	359,703.73		.00
			Other Salaries		85,000		0		0		0		.00		.00
			Technician Salary		0		0		0		0		92.64		.00
		General Academic -BU 386	Contract Services		0		0		0		0		410.00		.00
			Officials Expense 63T3		0		0		0		0		420.00		.00
			Supplies_E xpense		13,635		0		42,448		0		21,991.90		.00
			Travel		0		0		0		0		2,840.98		.00
Total 386				3.00	361,285		0	4.01	402,672		0	4.01	385,459.25		.00
		Arts & Letters -BU 387	Faculty Salaries	10.20	515,128		0	9.60	527,462		0	9.00	509,866.70		.00
			Federal Workstudy Salaries	.07	1,440		0		1,440		0		(90.00)		.00
			GA TA RA PA Salary		0		0	.04	0		0	.03	957.66		.00
			State Workstudy Salaries	.15	2,880		0	.13	2,880		0	.10	1,564.86		.00
			Student Salaries		0		0		0		0		300.00		.00
			Equipment		0		0		0		0		70.74		.00
		Arts & Letters -BU 387	Supplies_E xpense		28,339		0		30,526		0		24,199.35		.00
			Travel		500		0		2,083		0		1,240.36		.00
Total 387				10.42	548,287		0	9.77	564,391		0	9.13	538,109.67		.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	6.00	266,035		0	7.25	408,350		0	6.80	393,541.75		.00
			Other Salaries		50,000		0		0		0		.00		.00
			State Workstudy Salaries	.02	1,440		0	.10	1,440		0	.10	1,499.63		.00
			Support Staff Salary	1.00	31,767		0	1.00	31,767		0	.98	32,439.03		.00
			Behavioral /Soc Science -BU 388	Supplies_E xpense		6,116		0		6,116		0		5,041.32	

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	Behavioral /Soc Science -BU 388	Travel		500		0		500		0		.00		.00
Total 388				7.02	355,858		0	8.35	448,173		0	7.88	432,521.73		.00
		Math & Science -BU 389	Faculty Salaries	8.60	437,919		0	9.57	537,158		0	9.10	535,154.55		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.03	433.12		.00
			Other Salaries		50,000		0		0		0		.00		.00
			State Workstudy Salaries	.11	2,000		0	.17	2,000		0	.04	632.99		.00
			Student Salaries		0		0		0		0	.06	1,017.50		.00
			Support Staff Salary	1.00	31,762		0	1.00	31,762		0	.98	32,464.26		.00
			Technician Salary	1.00	32,469		0	1.00	32,469		0	.98	33,143.68		.00
		Math & Science -BU 389	Contract Services		0		0		0		0		57.46		.00
			Equipment		0		0		0		0		2,451.55		.00
			Supplies_E xpense		36,799		0		36,799		0		13,719.42		.00
			Travel		1,600		0		1,600		0		990.29		.00
Total 389				10.71	592,549		0	11.78	641,788		0	11.19	620,064.82		.00
		Education -BU 390	Faculty Salaries	.93	47,730		0	1.07	49,207		0	1.00	53,493.46		.00
			Federal Workstudy Salaries	.03	500		0	.06	500		0	.04	672.51		.00
			State Workstudy Salaries	.05	1,000		0	.06	1,000		0	.06	903.37		.00
			Student Salaries		0		0	.01	0		0	.04	667.50		.00
			Support Staff Salary		0		0	.05	0		0	.03	(134.37)		.00
		Education -BU 390	Supplies_E xpense		5,653		0		5,103		0		2,939.81		.00
			Travel		2,250		0		2,250		0		1,241.22		.00
Total 390				1.01	57,133		0	1.25	58,060		0	1.17	59,783.50		.00
Total General Academic Instruction				32.16	1,915,112		0	35.16	2,115,084		0	33.38	2,035,938.97		.00
Community Education	Gallup Branch	Communit y Education -BU 419	Administra tive Professional	2.00	90,930		0	1.22	90,930		0	1.17	55,372.76		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Gallup Branch	Communit y Education -BU 419	Faculty Salaries	1.80	42,966		0	.18	42,966		0	.14	10,742.10		.00
			Federal Workstudy Salaries		0		0	.19	0		0	.16	2,432.62		.00
			Student Salaries		0		0	.02	0		0	.06	948.75		.00
			Support Staff Salary	2.00	65,624		0	1.93	65,624		0	1.89	72,890.99		.00
			Technician Salary	1.00	0		0	.01	0		0	.01	.00		.00
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		(5,028.30)		.00
			Fica		10,133		0		10,133		0		9,849.96		.00
			Group Insurance		7,586		0		7,586		0		14,405.00		.00
			Other Staff Benefits		4,731		0		4,731		0		5,258.97		.00
			Retirement		17,417		0		17,417		0		18,517.27		.00
		Communit y Education -BU 419	Unemploy ment Compensati on		373		0		373		0		207.33		.00
			Workers Compensati on		249		0		249		0		119.25		.00
			Contract Services		120,000		0		120,000		0		117,292.82		.00
			Electricity		0		0		0		0		21,000.00		.00
			Supplies_E xpense		26,663		0		26,663		0		37,725.42		.00
		Total 419				6.80	395,672		0	3.55	395,672		0	3.43	368,171.39
		DWI Education -BU 420	Faculty Salaries		0		0		0		0	.01	400.00		.00
Total 420					0		0		0		0	.01	400.00		.00
Total Community Education				6.80	395,672		0	3.55	395,672		0	3.44	368,571.39		.00
Other	Gallup Branch	Miscellane ous -BU 437	Administra tive Professional		0		0	1.00	67,000		0	.98	52,803.43		.00
			Faculty Salaries	33.47	965,474		0	27.06	1,127,872		0	24.60	899,914.96		.00
			Student Salaries	.42	8,100		0	.22	8,100		0	.20	3,097.50		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Support Staff Salary	1.00	34,944		0	1.47	34,944		0	1.44	48,761.40		.00		
			Technician Salary	1.00	38,626		0	1.17	38,626		0	1.16	46,295.54		.00		
		Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0		6,395.80		.00		
			Fica		27,065		0		27,065		0		30,690.32		.00		
			Group Insurance		32,571		0		32,571		0		31,684.34		.00		
			Other Staff Benefits		15,948		0		15,948		0		16,050.45		.00		
			Retirement		54,073		0		54,073		0		57,866.31		.00		
			Unemploy ment Compensati on		585		0		585		0		619.37		.00		
			Workers Compensati on		398		0		398		0		348.57		.00		
			Miscellaneous -BU 437	Contract Services		32,555		0		32,555		0		1,558.77		.00	
		Equipment			3,925		0		3,925		0		2,968.97		.00		
		Supplies_E xpense			349,276		0		141,642		0		90,512.51		.00		
		Travel			1,000		0		22,640		0		17,719.47		.00		
		Travel-Gro up			0		0		0		0		606.87		.00		
		Travel-Rec ruiting			500		0		500		0		.00		.00		
		Miscellaneous -BU 437	Internal Service Ctr Internal Sales		0		0		0		0		(680.00)		.00		
			Total 437			35.89	1,565,040		0	30.92	1,608,444		0	28.38	1,307,214.58		.00
				I&G Programs -BU 441	Administra tive Professional		0	1.61	90,000		0	1.61	90,000		.00	.53	25,996.00
					Faculty Salaries		0		0		0		0		.00	.05	5,585.00
					Other Salaries		0		0		0		0		.00	1.04	30,472.00
Support Staff Salary					0	1.22	45,000		0	1.22	45,000		.00		23,701.00		
I&G Programs -BU 441	Other Staff Benefits				0		86,000		0		86,000		.00	.41	15,781.00		
	I&G Programs -BU 441			Supplies_E xpense		0		651,000		0		651,000		.00		79,039.00	

Run on: 08/31/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	I&G Programs -BU 441	Travel		0		0		0		0		.00		5,962.00
Total 441					0	2.83	872,000		0	2.83	872,000		.00	2.03	186,536.00
Total Other				35.89	1,565,040	2.83	872,000	30.92	1,608,444	2.83	872,000	28.38	1,307,214.58	2.03	186,536.00
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	10.20	443,950		0	8.94	442,665		0	8.35	431,442.33		.00
			Federal Workstudy Salaries	.10	2,000		0	.05	2,000		0	.04	622.13		.00
			State Workstudy Salaries	.16	3,000		0	.23	3,000		0	.21	3,302.99		.00
			Student Salaries		0		0	.16	0		0	.25	3,847.50		.00
			Support Staff Salary	1.00	33,078		0	1.00	33,755		0	.98	33,754.72		.00
			Contract Services		2,500		0		2,500		0		1,875.78		.00
		Applied Technology -BU 410	Equipment		8,200		0		8,200		0		16,877.60		.00
			Supplies Expense		60,891		0		60,391		0		54,921.82		.00
			Travel		1,650		0		1,650		0		1,387.44		.00
			Total 410	11.46	555,269		0	10.38	554,161		0	9.83	548,032.31		.00
		Business Technology -BU 411	Faculty Salaries	2.88	175,556		0	2.40	126,560		0	2.20	129,059.60		.00
			Federal Workstudy Salaries	.05	1,000		0	.04	1,000		0	.03	452.25		.00
			State Workstudy Salaries	.42	8,000		0	.39	8,000		0	.35	5,509.13		.00
			Student Salaries	.15	0		0	.22	0		0	.16	3,060.00		.00
			Support Staff Salary	1.00	33,187		0	1.00	33,187		0	.98	33,737.37		.00
			Equipment		500		0		50		0		.00		.00
		Business Technology -BU 411	Student Awards and Aid		0		0		0		0		2,898.00		.00
			Supplies Expense		20,869		0		12,069		0		9,160.96		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
Occup/Voc Instruction	Gallup Branch	Business Technolog y -BU 411	Travel	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					750		0		750		0		676.82		.00
Total 411				4.50	239,862		0	4.05	181,616		0	3.72	184,554.13		.00
		Health Careers -BU 414	Faculty Salaries	5.60	376,652		0	4.84	337,269		0	4.60	336,718.46		.00
			Support Staff Salary	1.00	34,944		0	1.00	35,494		0	.98	35,628.40		.00
		Health Careers -BU 414	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		3,748		0		3,748		0		199.99		.00
			Supplies_E xpense		25,196		0		24,646		0		39,635.52		.00
			Travel		13,000		0		12,450		0		1,870.74		.00
Total 414				6.60	454,540		0	5.84	414,607		0	5.58	414,053.11		.00
		Area Voc School -BU 415	Technician Salary		0		0	.03	0		0	.02	.00		.00
Total 415					0		0	.03	0		0	.02	.00		.00
		Nursing -BU 416	Administra tive Professional	1.00	47,008		0		0		0		.00		.00
			Faculty Salaries	7.00	414,418		0	5.80	383,955		0	5.51	377,004.60		.00
			Support Staff Salary	1.00	31,761		0	.96	32,311		0	.95	32,555.86		.00
			Technician Salary	1.00	31,589		0		0		0		.00		.00
		Nursing -BU 416	Supplies_E xpense		8,831		0		8,831		0		28,348.15		.00
			Travel		500		0		500		0		2,044.32		.00
Total 416				10.00	534,107		0	6.76	425,597		0	6.46	439,952.93		.00
Total Occup/Voc Instruction				32.56	1,783,778		0	27.06	1,575,981		0	25.61	1,586,592.48		.00
Prep/Remedi al Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	6.40	282,218		0	5.76	293,131		0	5.40	293,129.80		.00
		Transitional Studies -BU 404	Contract Services		300		0		300		0		.00		.00
			Equipment		0		0		0		0		193.28		.00
			Supplies_E xpense		7,457		0		7,457		0		1,766.17		.00
			Travel		500		0		500		0		403.84		.00
Total 404				6.40	290,475		0	5.76	301,388		0	5.40	295,493.09		.00
		College Learning Center -BU 405	Administra tive Professional	2.00	46,904		0	1.72	86,904		0	1.75	73,834.67		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Federal Workstudy Salaries	.10	1,950		0	.24	1,950		0	.18	3,356.85		.00
			Student Salaries	1.50	28,623		0	2.10	28,623		0	2.09	40,294.10		.00
			Support Staff Salary	1.00	0		0		0		0		.00		.00
		College Learning Center -BU 405	Supplies Expense		18,028		0		18,028		0		5,519.86		.00
			Travel		500		0		500		0		.00		.00
Total 405				4.60	96,005		0	4.06	136,005		0	4.02	123,005.48		.00
Total Prep/Remedial Instruction				11.00	386,480		0	9.82	437,393		0	9.42	418,498.57		.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	8.16	195,000		0	2.08	115,000		0	3.18	126,498.36		.00
Total 422				8.16	195,000		0	2.08	115,000		0	3.18	126,498.36		.00
Total Special Session Instruction				8.16	195,000		0	2.08	115,000		0	3.18	126,498.36		.00
Grand Total Exhibit 10a				126.57	6,241,082	2.83	872,000	108.59	6,247,574	2.83	872,000	103.41	5,843,314.35	2.03	186,536.00

Run on: 08/31/2017

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

				Original		Revised			
				Budget 2017		Budget 2017		Actuals 2017	
				Period 14		Period 14		Period 14	
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	511,463	0	302,314	0	285,707.29	.00	
Total Academic Administration			511,463	0	302,314	0	285,707.29	.00	
Ancillary Support	Gallup Branch	Computer Services	627,235	0	588,918	0	574,580.01	.00	
Total Ancillary Support			627,235	0	588,918	0	574,580.01	.00	
Libraries	Gallup Branch	Branch Main Library	380,139	0	387,027	0	358,178.16	.00	
Total Libraries			380,139	0	387,027	0	358,178.16	.00	
Other	Gallup Branch	Miscellaneous	60,000	0	60,000	0	25,017.02	.00	
Total Other			60,000	0	60,000	0	25,017.02	.00	
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,974.13)	.00	
		Fica	51,508	0	51,508	0	51,903.54	.00	
		Group Insurance	77,687	0	77,687	0	72,357.45	.00	
		Other Staff Benefits	75,409	0	75,409	0	28,791.45	.00	
		Retirement	101,133	0	101,133	0	98,139.78	.00	
		Unemployment Compensation	1,093	0	1,093	0	1,066.59	.00	
		Workers Compensation	728	0	728	0	891.07	.00	
		Sub-Total: Fringe Benefits			307,558	0	307,558	0	245,175.75
	Workstudy	Federal Workstudy Salaries	0	0	0	0	.00	7,938.00	
		State Workstudy Salaries	0	0	0	0	.00	25,326.00	
Sub-Total: Workstudy			0	0	0	0	.00	33,264.00	
Total Items not in Exhibit			307,558	0	307,558	0	245,175.75	33,264.00	
Total			1,886,395	0	1,645,817	0	1,488,658.23	33,264.00	

Run on: 08/31/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		600		0		600		0		6,709.21		.00
			Travel		59,400		0		59,400		0		18,307.81		.00
Total 437					60,000		0		60,000		0		25,017.02		.00
Total Other					60,000		0		60,000		0		25,017.02		.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Administrative Professional	1.00	0		0		0		0		.00		.00
			Faculty Salaries	1.00	129,000		0	1.14	137,385		0	1.21	170,794.84		.00
			Other Salaries	.11	189,629		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.09	0		0	.07	1,160.24		.00
			Student Salaries		0		0		0		0	.07	1,198.50		.00
			Support Staff Salary	3.00	78,350		0	1.83	66,350		0	1.62	67,154.09		.00
			Technician Salary	1.00	0		0	.07	0		0	.06	629.03		.00
		Acad Support Instruction -BU 427	Contract Services		0		0		0		0		2,339.55		.00
			Supplies_Expense		111,484		0		95,579		0		33,858.39		.00
			Travel		3,000		0		3,000		0		8,572.65		.00
Total 427				6.11	511,463		0	3.13	302,314		0	3.03	285,707.29		.00
Total Academic Administration				6.11	511,463		0	3.13	302,314		0	3.03	285,707.29		.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	83,910		0	1.00	83,910		0	1.00	84,459.76		.00
			Federal Workstudy Salaries	.05	1,000		0	.15	1,000		0	.13	2,186.47		.00
			State Workstudy Salaries	.08	1,500		0	.31	1,500		0	.23	3,637.10		.00
			Student Salaries	.16	3,000		0	.35	3,000		0	.88	14,816.15		.00
			Technician Salary	4.00	153,274		0	3.00	114,957		0	2.93	114,634.99		.00
		Computer Services -BU 426	Contract Services		1,500		0		1,500		0		5,640.81		.00
			Equipment		1,000		0		1,000		0		15,401.97		.00
			Supplies_Expense		380,051		0		380,051		0		328,806.63		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Ancillary Support	Gallup Branch	Computer Services -BU 426	Travel		2,000	0		2,000	0		4,996.13	.00
Total 426				5.29	627,235	0	4.81	588,918	0	5.17	574,580.01	.00
Total Ancillary Support				5.29	627,235	0	4.81	588,918	0	5.17	574,580.01	.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.00	163,907	0	2.89	166,755	0	2.72	153,391.75	.00
			Federal Workstudy Salaries	.06	1,200	0	.07	2,300	0	.07	1,215.65	.00
			State Workstudy Salaries	.21	4,000	0	.44	6,440	0	.39	6,056.96	.00
			Student Salaries		0	0		500	0	.02	269.25	.00
			Support Staff Salary	1.00	31,762	0	1.00	31,762	0	.98	32,410.78	.00
			Technician Salary	3.00	87,360	0	3.00	87,360	0	2.94	89,166.80	.00
		Branch Main Library -BU 424	Equipment		0	0		0	0		1,877.39	.00
			Library Acquisition		46,500	0		46,500	0		29,892.09	.00
			Supplies Expense		44,910	0		44,910	0		42,498.84	.00
			Travel		500	0		500	0		1,398.65	.00
Total 424				6.27	380,139	0	7.40	387,027	0	7.12	358,178.16	.00
Total Libraries				6.27	380,139	0	7.40	387,027	0	7.12	358,178.16	.00
Grand Total Exhibit 11a				17.67	1,578,837	0	15.34	1,338,259	0	15.32	1,243,482.48	.00

Run on: 08/31/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	74,432	0	105,258	0	94,923.50	.00
		Counsel/Career Services	236,059	0	236,059	0	241,796.20	.00
Total Counsel & Career Guidance			310,491	0	341,317	0	336,719.70	.00
Financial Aid Services	Gallup Branch	Financial Aid	167,327	0	167,327	0	164,103.98	.00
Total Financial Aid Services			167,327	0	167,327	0	164,103.98	.00
Other	Gallup Branch	Miscellaneous	131,681	0	121,581	0	83,211.74	.00
Total Other			131,681	0	121,581	0	83,211.74	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	219,980	0	189,753	0	174,177.04	.00
Total Student Admin & Records			219,980	0	189,753	0	174,177.04	.00
Student Services Admin	Gallup Branch	Student Services Admin	188,408	0	188,408	0	179,354.24	.00
Total Student Services Admin			188,408	0	188,408	0	179,354.24	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(535.58)	.00
		Fica	60,000	0	60,000	0	60,353.16	.00
		Group Insurance	38,000	0	38,000	0	44,225.54	.00
		Other Staff Benefits	77,578	0	77,578	0	32,498.19	.00
		Retirement	107,000	0	107,000	0	111,252.68	.00
		Unemployment Compensation	1,200	0	1,200	0	1,209.29	.00
		Workers Compensation	734	0	734	0	688.75	.00
Sub-Total: Fringe Benefits			284,512	0	284,512	0	249,692.03	.00
	Workstudy	Federal Workstudy Salaries	0	0	0	0	.00	24,486.00
		State Workstudy Salaries	0	0	0	0	.00	14,079.00
Sub-Total: Workstudy			0	0	0	0	.00	38,565.00
Total Items not in Exhibit			284,512	0	284,512	0	249,692.03	38,565.00
Total			1,302,399	0	1,292,898	0	1,187,258.73	38,565.00

Run on: 08/31/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	45,000		0	1.00	45,000		0	1.00	45,550.00		.00
			Other Salaries		24,525		0	.66	19,008		0	.72	18,317.85		.00
			State Workstudy Salaries		0		0	.03	1,440		0	.02	364.51		.00
			Student Salaries		0		0	.09	0		0	.16	2,446.50		.00
			Support Staff Salary		0		0	.26	33,872		0	.20	8,310.08		.00
			Technician Salary	2.00	40,546		0		10,751		0		97.31		.00
		Miscellaneous -BU 437	Supplies_Expense		20,610		0		10,510		0		8,222.57		.00
			Travel		1,000		0		1,000		0		(97.08)		.00
Total 437				3.00	131,681		0	2.04	121,581		0	2.10	83,211.74		.00
Total Other				3.00	131,681		0	2.04	121,581		0	2.10	83,211.74		.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries	.09	1,800		0	.11	1,800		0	.10	1,781.81		.00
			State Workstudy Salaries	.16	3,000		0	.19	3,000		0	.16	2,581.66		.00
			Student Salaries		0		0	.03	0		0	.11	1,683.25		.00
			Support Staff Salary	1.00	42,494		0	1.00	42,494		0	.98	43,105.09		.00
			Technician Salary	4.00	165,442		0	3.94	165,442		0	3.87	170,273.37		.00
		Counsel/Career Services -BU 431	Equipment		900		0		900		0		1,980.18		.00
			Supplies_Expense		18,566		0		18,566		0		16,850.37		.00
			Travel		3,857		0		3,857		0		3,540.47		.00
Total 431				5.25	236,059		0	5.27	236,059		0	5.22	241,796.20		.00
		ADA -BU 432	Administrative Professional	1.00	53,747		0	1.00	53,747		0	1.00	54,297.16		.00
			Federal Workstudy Salaries	.13	2,500		0	.12	2,500		0	.12	2,115.45		.00
			State Workstudy Salaries	.05	1,000		0	.10	1,000		0	.09	1,545.92		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Student Salaries	.26	2,500		0	.08	6,400		0	.11	1,859.65		.00		
			Support Staff Salary	1.00	0		0	1.00	30,826		0	.98	30,826.00		.00		
		ADA -BU 432	Equipment		900		0		900		0		.00		.00		
			Student Awards and Aid		0		0		750		0		.00		.00		
			Supplies_E xpense		11,971		0		7,321		0		4,275.88		.00		
			Travel		1,814		0		1,814		0		3.44		.00		
Total 432				2.44	74,432		0	2.30	105,258		0	2.30	94,923.50		.00		
Total Counsel & Career Guidance				7.69	310,491		0	7.57	341,317		0	7.52	336,719.70		.00		
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administra tive Professional	1.00	60,977		0	1.00	60,977		0	1.00	61,526.80		.00		
			Federal Workstudy Salaries	.23	4,396		0	.21	4,396		0	.20	3,549.06		.00		
			State Workstudy Salaries	.13	2,500		0	.12	2,500		0	.09	1,542.00		.00		
			Student Salaries	.05	1,000		0	.51	1,000		0	.78	13,608.05		.00		
			Support Staff Salary	3.00	83,920		0	2.86	83,920		0	2.59	75,928.49		.00		
			Financial Aid -BU 434	Equipment		805		0		805		0		.00		.00	
		Supplies_E xpense		12,529		0		12,529		0		7,476.15		.00			
		Travel		1,200		0		1,200		0		473.43		.00			
		Total 434				4.41	167,327		0	4.70	167,327		0	4.66	164,103.98		.00
		Total Financial Aid Services				4.41	167,327		0	4.70	167,327		0	4.66	164,103.98		.00
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administra tive Professional	1.00	51,260		0	1.00	51,260		0	1.00	51,809.56		.00		
			Federal Workstudy Salaries	.06	1,200		0	.24	2,700		0	.19	3,047.70		.00		
			Other Salaries		50,000		0		50,000		0		.00		.00		
			State Workstudy Salaries	.16	3,000		0		2,000		0		.00		.00		
			Student Salaries	.15	2,700		0	.24	2,200		0	.26	4,121.00		.00		
			Support Staff Salary	1.50	26,701		0	.52	13,351		0	.62	17,103.50		.00		

Run on: 08/31/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Technician Salary	2.00	40,622		0	1.77	23,745		0	1.76	69,178.26		.00
		Admissions /Registrar -BU 435	Equipment		600		0		600		0		172.08		.00
			Supplies_E xpense		40,947		0		40,947		0		26,553.39		.00
			Travel		2,950		0		2,950		0		2,191.55		.00
Total 435				4.87	219,980		0	3.77	189,753		0	3.83	174,177.04		.00
Total Student Admin & Records				4.87	219,980		0	3.77	189,753		0	3.83	174,177.04		.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administra tive Professional	1.00	93,000		0	1.00	93,000		0	1.00	98,550.04		.00
			Student Salaries	.08	1,600		0		1,600		0		.00		.00
			Support Staff Salary	1.00	34,281		0	1.00	34,281		0	.98	35,004.70		.00
			Technician Salary		0		0	.92	0		0	.77	30,946.67		.00
			Contract Services		0		0		0		0		230.89		.00
			Equipment		11,291		0		11,291		0		.00		.00
			Supplies_E xpense		30,736		0		30,736		0		10,505.12		.00
			Travel		17,500		0		17,500		0		4,116.82		.00
		Total 430				2.08	188,408		0	2.92	188,408		0	2.75	179,354.24
Total Student Services Admin				2.08	188,408		0	2.92	188,408		0	2.75	179,354.24		.00
Grand Total Exhibit 12a				22.05	1,017,887		0	21.00	1,008,386		0	20.86	937,566.70		.00

Run on: 08/31/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	4,025	0	2,525	0	1,207.37	.00
		Public Relations	269,145	0	241,145	0	226,744.75	.00
Total Community Relations			273,170	0	243,670	0	227,952.12	.00
Executive Management	Gallup Branch	Director's Office	355,460	0	355,460	0	351,849.43	.00
Total Executive Management			355,460	0	355,460	0	351,849.43	.00
Fiscal Operations	Gallup Branch	Business & Finance	1,405,734	0	1,318,523	0	1,182,798.55	.00
		Grants and Contracts Office	0	0	0	0	272.76	.00
		Insurance	151,611	0	151,611	0	143,415.81	.00
Total Fiscal Operations			1,557,345	0	1,470,134	0	1,326,487.12	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	184,710	0	184,710	0	170,366.30	.00
		Security Services	239,497	0	193,597	0	195,734.53	.00
Total Gen Admin & Logistical Services			424,207	0	378,307	0	366,100.83	.00
Other	Gallup Branch	Miscellaneous	25,100	0	15,000	0	12,249.51	.00
Total Other			25,100	0	15,000	0	12,249.51	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(4,418.68)	.00
		Fica	88,180	0	88,180	0	81,852.05	.00
		Group Insurance	109,212	0	109,212	0	99,287.26	.00
		Other Staff Benefits	96,958	0	96,958	0	47,157.88	.00
		Retirement	172,070	0	172,070	0	158,110.53	.00
		Unemployment Compensation	1,887	0	1,887	0	1,736.69	.00
		Workers Compensation	2,358	0	2,358	0	2,274.19	.00
Sub-Total: Fringe Benefits			470,665	0	470,665	0	385,999.92	.00
	Workstudy	State Workstudy Salaries	0	0	0	0	.00	3,680.00
Sub-Total: Workstudy			0	0	0	0	.00	3,680.00
Total Items not in Exhibit			470,665	0	470,665	0	385,999.92	3,680.00
Total			3,105,947	0	2,933,236	0	2,670,638.93	3,680.00

Run on: 08/31/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Other Salaries		15,000		0	.14	15,000		0	.15	12,249.51		.00
		Miscellaneous -BU 437	Supplies Expense		5,100		0		0		0		.00		.00
			Travel		5,000		0		0		0		.00		.00
Total 437					25,100		0	.14	15,000		0	.15	12,249.51		.00
Total Other					25,100		0	.14	15,000		0	.15	12,249.51		.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	2.00	49,777		0	1.00	49,777		0	1.00	61,402.21		.00
			Federal Workstudy Salaries	.13	2,500		0		2,500		0		.00		.00
			Other Salaries		18,000		0		0		0		.00		.00
			State Workstudy Salaries	.09	1,800		0		1,800		0		.00		.00
			Support Staff Salary	2.00	52,457		0	1.00	42,457		0	.98	29,865.52		.00
			Technician Salary	1.00	46,613		0	1.00	46,613		0	.98	47,342.08		.00
		Public Relations -BU 407	Contract Services		3,100		0		3,100		0		1,002.75		.00
			Equipment		1,500		0		1,500		0		790.00		.00
			Supplies Expense		92,898		0		92,898		0		85,076.07		.00
			Travel		500		0		500		0		1,266.12		.00
Total 407				5.22	269,145		0	3.00	241,145		0	2.96	226,744.75		.00
		Faculty/Staff Senate -BU 500	Supplies Expense		2,525		0		1,025		0		11.94		.00
			Travel		1,500		0		1,500		0		1,195.43		.00
Total 500					4,025		0		2,525		0		1,207.37		.00
Total Community Relations				5.22	273,170		0	3.00	243,670		0	2.96	227,952.12		.00
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	1.00	58,635		0	1.71	58,635		0	1.53	94,566.92		.00
			Faculty Salaries	1.00	144,200		0	1.00	144,200		0	1.00	144,200.04		.00
			Support Staff Salary	1.00	43,077		0	.98	43,077		0	.96	43,792.49		.00
		Director's Office -BU 484	Contract Services		19,000		0		19,000		0		7,229.44		.00
			Supplies Expense		64,711		0		64,711		0		54,106.07		.00

Run on: 08/31/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Gallup Branch	Director's Office -BU 484	Travel		25,837	0		25,837	0		7,954.47	.00
Total 484				3.00	355,460	0	3.69	355,460	0	3.49	351,849.43	.00
Total Executive Management				3.00	355,460	0	3.69	355,460	0	3.49	351,849.43	.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	4.00	234,897	0	3.00	235,447	0	2.97	234,675.91	.00
			State Workstudy Salaries		0	0	.13	2,277	0	.10	1,577.24	.00
			Student Salaries		0	0	.06	0	0	.14	2,137.50	.00
			Support Staff Salary	2.00	65,309	0	1.00	41,295	0	.98	41,295.27	.00
			Technician Salary	4.00	130,437	0	3.99	130,987	0	3.64	121,885.89	.00
		Business & Finance -BU 486	Tuition Waivers		2,000	0		1,000	0		.00	.00
		Business & Finance -BU 486	Charge Inst. Support		624,080	0		624,080	0		642,351.01	.00
			Contract Services		5,300	0		16,800	0		51,014.68	.00
			Equipment		400	0		18,767	0		26,011.62	.00
			Supplies Expense		310,311	0		231,574	0		141,599.23	.00
			Travel		33,000	0		16,296	0		12,200.05	.00
		Business & Finance -BU 486	Internal Service Ctr Internal Sales		0	0		0	0		(91,949.85)	.00
Total 486				10.00	1,405,734	0	8.18	1,318,523	0	7.83	1,182,798.55	.00
		Grants and Contracts Office -BU 487	Supplies Expense		0	0		0	0		272.76	.00
Total 487					0	0		0	0		272.76	.00
		Insurance -BU 488	Property Insurance		83,606	0		83,606	0		88,747.17	.00
			Supplies Expense		68,005	0		68,005	0		54,668.64	.00
Total 488					151,611	0		151,611	0		143,415.81	.00
Total Fiscal Operations				10.00	1,557,345	0	8.18	1,470,134	0	7.83	1,326,487.12	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	77,272	0	1.00	77,272	0	1.00	77,821.96	.00
			Support Staff Salary	1.00	39,312	0	.93	39,312	0	.70	28,160.26	.00

Run on: 08/31/2017

Exhibit 13a - UNM GALLUP Campus

Detail of Expenditures for Institutional Support

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
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	Technician Salary	1.00	44,764		0	1.00	44,764		0	.98	45,490.17		.00	
			Human Resources/ Personnel -BU 493	Contract Services		0		0		0		0		20.28		.00
			Supplies_E xpense		21,362		0		20,362		0		16,320.27		.00	
			Travel		1,000		0		2,000		0		2,553.36		.00	
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00	
Total 493				3.00	184,710		0	2.93	184,710		0	2.68	170,366.30		.00	
		Security Services -BU 494	Other Salaries	.52	50,060		0		20,060		0		.00		.00	
			Support Staff Salary	1.00	31,761		0	1.00	31,761		0	.98	32,433.73		.00	
			Technician Salary	3.00	126,679		0	2.99	126,679		0	2.93	147,203.70		.00	
		Security Services -BU 494	Contract Services		0		0		0		0		63.18		.00	
			Equipment		1,600		0		1,600		0		.00		.00	
			Supplies_E xpense		13,497		0		13,497		0		15,200.58		.00	
			Travel		15,900		0		0		0		.00		.00	
			Travel-Rec ruiting		0		0		0		0		833.34		.00	
Total 494				4.52	239,497		0	3.99	193,597		0	3.91	195,734.53		.00	
Total Gen Admin & Logistical Services				7.52	424,207		0	6.92	378,307		0	6.59	366,100.83		.00	
Grand Total Exhibit 13a				25.74	2,635,282		0	21.93	2,462,571		0	21.02	2,284,639.01		.00	

Run on: 08/31/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	1,412,226	0	1,365,226	0	897,471.01	.00
Total Operation & Maintenance of Plant			1,412,226	0	1,365,226	0	897,471.01	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(4,194.26)	.00
		Fica	45,000	0	45,000	0	42,198.10	.00
		Group Insurance	91,000	0	91,000	0	74,624.81	.00
		Other Staff Benefits	70,575	0	70,575	0	23,465.62	.00
		Retirement	78,189	0	78,189	0	78,052.31	.00
		Unemployment Compensation	900	0	900	0	851.93	.00
		Workers Compensation	5,100	0	5,100	0	5,052.01	.00
		Sub-Total: Fringe Benefits		290,764	0	290,764	0	220,050.52
	Utilities	Electricity	370,000	0	370,000	0	354,861.12	.00
		Fuel_Heat_Cool	80,000	0	80,000	0	47,855.46	.00
		Sewer_Other	45,000	0	45,000	0	38,433.03	.00
		Supplies_Expense	5,760	0	5,760	0	.00	.00
		Water	34,000	0	34,000	0	34,611.14	.00
Sub-Total: Utilities		534,760	0	534,760	0	475,760.75	.00	
Total Items not in Exhibit		825,524	0	825,524	0	695,811.27	.00	
Total		2,237,750	0	2,190,750	0	1,593,282.28	.00	

Run on: 08/31/2017

Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 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	89,311		0	1.00	89,311		0	1.00	89,861.44		.00
			Support Staff Salary	2.00	63,398		0	2.02	63,398		0	1.98	65,583.84		.00
			Technician Salary	20.00	453,275		0	15.99	406,275		0	15.52	416,892.26		.00
		Administration -BU 212	Contract Services		1,500		0		1,500		0		11,373.03		.00
			Equipment		26,700		0		26,700		0		27,654.68		.00
			Fuel_Heat_Cool		0		0		0		0		6,442.92		.00
			Supplies_Expense		766,942		0		766,942		0		278,298.45		.00
			Travel		11,100		0		11,100		0		1,224.67		.00
			Travel-Recruiting		0		0		0		0		139.72		.00
Total 212				23.00	1,412,226		0	19.01	1,365,226		0	18.50	897,471.01		.00
Total Operation & Maintenance of Plant				23.00	1,412,226		0	19.01	1,365,226		0	18.50	897,471.01		.00
Grand Total Exhibit 14a				23.00	1,412,226		0	19.01	1,365,226		0	18.50	897,471.01		.00

Run on: 08/31/2017

Exhibit 15 - UNM GALLUP Campus

Summary of Student Social and Cultural Development Activities

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	85,000	0	85,000	0	81,711.96	.00
	Private Gifts Grants and Contracts	0	0	0	0	225.45	.00
	Sales and Services	3,000	0	3,000	0	5,377.98	.00
	Other Sources	0	0	0	0	274.23	.00
	Total Revenues	88,000	0	88,000	0	87,589.62	.00
Beginning Balance		222,722	0	165,056	0	165,056.26	.00
Total Available		310,722.00	.00	253,056.00	.00	252,645.88	.00
Expenditures	Student Salaries	3,840	0	3,840	0	1,212.10	.00
	Workers Compensation	0	0	0	0	.72	.00
	Contract Services	0	0	0	0	195.00	.00
	Equipment	0	0	0	0	33,295.61	.00
	Student Awards and Aid	0	0	0	0	22,250.00	.00
	Supplies Expense	85,660	0	156,491	0	167,770.84	.00
	Travel	0	0	0	0	13,570.70	.00
	Internal Service Ctr Internal Sales	(1,500)	0	(1,500)	0	.00	.00
Total Expenditures		88,000	0	158,831	0	238,294.97	.00
Transfers (IN) or OUT		0	0	1,000	0	1,000.00	.00
Ending Balance		222,722.00	.00	93,225.00	.00	13,350.91	.00

Run on: 08/31/2017

**Exhibit 16 - UNM GALLUP Campus
Summary of Research**

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	2,272	.00	7,306.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	.00	.00	2,272.00	.00	7,306.00
Expenditures	Faculty Salaries	0	0	0	0	.00	6,000.00
	Other Staff Benefits	0	0	0	0	.00	1,306.00
	Travel	0	0	0	2,272	.00	.00
Total Expenditures		0	0	0	2,272	.00	7,306.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

Run on: 08/31/2017

Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities
Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT	Trsfr From I G	0	0	0
Ending Balance		0	0	0

Run on: 08/31/2017



Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities
Summary for Exhibit 16a

		Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT	Trsfr From I G	0	0	0
Ending Balance		0	0	0

Run on: 08/31/2017

Exhibit 17 - UNM GALLUP Campus
Summary of Public Service

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	689,209	0	789,209	.00	583,867.00
	State Grants and Contracts	0	180,000	0	180,000	.00	157,098.00
	Private Gifts Grants and Contracts	15,100	0	15,100	0	120,608.50	149,029.00
	Sales and Services	0	0	0	0	3,983.00	.00
	Other Sources	0	0	0	0	22,815.00	.00
Total Revenues		15,100	869,209	15,100	969,209	147,406.50	889,994.00
Beginning Balance		140,424	0	231,522	0	231,521.73	.00
Total Available		155,524.00	869,209.00	246,622.00	969,209.00	378,928.23	889,994.00
Expenditures	Administrative Professional	0	2 205,000	0	2 205,000	.00	2.00 118,861.00
	Faculty Salaries	0	0	0	0	.12	6,960.00 3.70 167,514.00
	Support Staff Salary	0	1 66,629	0	1 66,629	.68	27,566.25 .98 32,480.00
	Technician Salary	0	5 172,000	0	5 172,000	.02	532.84 4.88 174,179.00
	Accrued Annual Leave	0	0	0	0	1,221.53	.00
	Fica	0	0	0	0	2,587.17	.00
	Group Insurance	0	0	0	0	3,247.81	.00
	Other Staff Benefits	0	177,452	0	177,452	1,152.09	164,944.00
	Retirement	0	0	0	0	4,873.25	.00
	Unemployment Compensation	0	0	0	0	52.01	.00
	Workers Compensation	0	0	0	0	30.21	.00
	Contract Services	0	0	0	0	1,454.17	.00
	Equipment	0	0	0	0	5,277.35	57,064.00
	Student Awards and Aid	71,400	0	71,400	0	29,000.00	.00
	Supplies Expense	89,000	188,128	89,950	288,128	77,567.16	86,594.00
	Travel	0	60,000	0	60,000	.00	88,358.00
Total Expenditures		160,400	8 869,209	161,350	8 969,209	.82 161,521.84	11.56 889,994.00
Transfers (IN) or OUT		(40,000)	0	(40,950)	0	(36,412.06)	.00
Ending Balance		35,124.00	.00	126,222.00	.00	253,818.45	.00

Run on: 08/31/2017

Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities
Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 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	15,100	15,100	120,609
	Sales and Services	0	0	3,983
	Other Sources	0	0	22,815
Total Revenues		15,100	15,100	147,407
Beginning Balance		140,424	231,522	231,522
Total Available		155,524	246,622	378,929
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0 .07	0 .12	6,960
	Support Staff Salary	0 .61	0 .68	27,566
	Technician Salary	0	0 .02	533
	Accrued Annual Leave	0	0	1,222
	Fica	0	0	2,587
	Group Insurance	0	0	3,248
	Other Staff Benefits	0	0	1,152
	Retirement	0	0	4,873
	Unemployment Compensation	0	0	52
	Workers Compensation	0	0	30
	Contract Services	0	0	1,454
	Equipment	0	0	5,277
	Student Awards and Aid	71,400	71,400	29,000
	Supplies Expense	89,000	89,950	77,567
	Travel	0	0	0
Total Expenditures		160,400 .68	161,350 .82	161,521
Transfers (IN) or OUT	Trsfr From I G	(40,000)	(40,950)	(40,950)
	Trsfr To I G	0	0	0
	Trsfr To Student Aid	0	0	4,538
Total Transfers (IN) or OUT		(40,000)	(40,950)	(36,412)
Ending Balance		35,124	126,222	253,819

Run on: 08/31/2017

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

		Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 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	15,100	15,100	120,609
	Sales and Services	0	0	3,983
	Other Sources	0	0	22,815
Total Revenues		15,100	15,100	147,407
Beginning Balance		140,424	231,522	231,522
Total Available		155,524	246,622	378,929
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0 .07	0 .12	6,960
	Support Staff Salary	0 .61	0 .68	27,566
	Technician Salary	0	0 .02	533
	Accrued Annual Leave	0	0	1,222
	Fica	0	0	2,587
	Group Insurance	0	0	3,248
	Other Staff Benefits	0	0	1,152
	Retirement	0	0	4,873
	Unemployment Compensation	0	0	52
	Workers Compensation	0	0	30
	Contract Services	0	0	1,454
	Equipment	0	0	5,277
	Student Awards and Aid	71,400	71,400	29,000
	Supplies Expense	89,000	89,950	77,567
	Travel	0	0	0
Total Expenditures		160,400 .69	161,350 .82	161,522
Transfers (IN) or OUT	Trsfr From I G	(40,000)	(40,950)	(40,950)
	Trsfr To I G	0	0	0
	Trsfr To Student Aid	0	0	4,538
Total Transfers (IN) or OUT		(40,000)	(40,950)	(36,412)
Ending Balance		35,124	126,222	253,819

Run on: 08/31/2017

Exhibit 18 - UNM GALLUP Campus
Summary of Internal Services

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Other Sources	0	0	0	0	828.75	.00
Beginning Balance		12,888	0	9,872	0	9,871.53	.00
Total Available		12,888		9,872		10,700.28	
Expenditures	Equipment	0	0	0	0	54.99	.00
	Supplies_Expense	12,041	0	12,041	0	7,002.36	.00
	Travel	12,000	0	12,000	0	8,984.51	.00
Total Expenditures		24,041	0	24,041	0	16,041.86	.00
General Charges	Internal Service Ctr Internal Sales	(24,041)	0	(24,041)	0	(16,971.73)	.00
Net Expenditures		0	0	0	0	-929.87	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		12,888	0	9,872	0	11,630.15	.00

Run on: 08/31/2017

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

			Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	19,124.25	.00
Beginning Balance			151,431	0	162,357	0	162,356.65	.00
Total Available			151,431		162,357		181,480.90	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	242,500	0	244,000	0	82,947.25	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(102,509.52)	.00
Ending Balance			8,931	0	18,357	0	201,043.17	.00

Run on: 08/31/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	0	0	116,793.60	.00
	Federal Grants and Contracts	0	0	0	0	.00	2,104.00
	State Grants and Contracts	0	0	0	0	.00	1,643.00
	Sales and Services	1,797,656	0	1,797,656	0	1,062,057.49	.00
	Other Sources	0	0	0	0	120,964.16	.00
Total Revenues		1,797,656	0	1,797,656	0	1,299,815.25	3,747.00
Beginning Balance		(59,553)	0	(365,366)	0	(365,365.75)	.00
Total Available		1,738,103.00	.00	1,432,290.00	.00	934,449.50	3,747.00
Expenditures	Administrative Professional	5 217,151	0	3 217,151	0	2.98 143,872.96	.00
	Federal Workstudy Salaries	0	0	0	0	.05 901.79	.11 2,104.00
	Other Salaries	0	0	0	0	.07 1,972.73	.00
	State Workstudy Salaries	0	0	0	0	.04 704.25	.09 1,643.00
	Student Salaries	0	0	0	0	.12 1,857.00	.00
	Support Staff Salary	5 88,687	0	5 88,687	0	4.75 112,228.09	.00
	Technician Salary	6 155,622	0	5 155,622	0	5.21 156,632.73	.00
	Accrued Annual Leave	0	0	0	0	10,718.18	.00
	Fica	33,224	0	33,224	0	31,029.52	.00
	Group Insurance	49,377	0	49,377	0	28,759.26	.00
	Other Staff Benefits	18,919	0	18,919	0	16,729.74	.00
	Retirement	64,144	0	64,144	0	56,850.60	.00
	Unemployment Compensation	691	0	691	0	616.55	.00
	Workers Compensation	463	0	463	0	2,007.46	.00
	Contract Services	0	0	0	0	20,970.40	.00
	Cost of Good Sold	927,378	0	927,378	0	691,494.95	.00
	Equipment	1,500	0	1,500	0	292.57	.00
	Supplies_Expense	238,550	0	218,550	0	78,073.18	.00
	Travel	1,950	0	1,950	0	10,349.73	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(16,238.17)	.00
Total Expenditures		16 1,797,656	0	13 1,777,656	0	13.22 1,349,823.52	.20 3,747.00
Transfers (IN) or OUT		0	0	20,000	0	20,000.00	.00
Ending Balance		-59,553.00	.00	-365,366.00	.00	-435,374.02	.00

Run on: 08/31/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,485,023	0	3,492,400	0	3,359,839	0
	Student Social and Cultural Ex 15	85,000	0	85,000	0	81,712	0
	Auxiliaries Ex 20	0	0	0	0	116,794	0
TOTAL TUITION AND FEES		3,570,023	0	3,577,400	0	3,558,344	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,302,800	0	8,841,700	0	8,841,700	0
TOTAL STATE APPROPRIATIONS		9,302,800	0	8,841,700	0	8,841,700	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,575,000	0	2,575,000	0	2,741,507	0
TOTAL LOCAL APPROPRIATIONS		2,575,000	0	2,575,000	0	2,741,507	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	657,000	0	657,000	0	285,446
	Research Ex 16	0	0	0	2,272	0	7,306
	Public Service Ex 17	0	689,209	0	789,209	0	583,867
	Auxiliaries Ex 20	0	0	0	0	0	2,104
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,346,209	0	1,448,481	0	878,723
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	285,000	0	285,000	47,171	74,381
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	180,000	0	180,000	0	157,098
	Auxiliaries Ex 20	0	0	0	0	0	1,643
TOTAL STATE GRANTS AND CONTRACTS		0	465,000	0	465,000	47,171	233,122
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	0	0
	Student Social and Cultural Ex 15	0	0	0	0	225	0
	Public Service Ex 17	15,100	0	15,100	0	120,609	149,029
	Student Aid Ex 19	0	0	0	0	19,124	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		15,100	0	15,100	0	139,958	149,029
SALES AND SERVICES	Instruction and General Ex 2	105,000	0	105,000	0	55,946	0
	Student Social and Cultural Ex 15	3,000	0	3,000	0	5,378	0
	Public Service Ex 17	0	0	0	0	3,983	0
	Auxiliaries Ex 20	1,797,656	0	1,797,656	0	1,062,057	0
TOTAL SALES AND SERVICES		1,905,656	0	1,905,656	0	1,127,364	0
OTHER SOURCES	Instruction and General Ex 2	142,500	0	142,500	0	177,021	0

Run on: 08/31/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Student Social and Cultural Ex 15	0	0	0	0	274	0
	Public Service Ex 17	0	0	0	0	22,815	0
	Internal Services Ex 18	0	0	0	0	829	0
	Auxiliaries Ex 20	0	0	0	0	120,964	0
TOTAL OTHER SOURCES		142,500	0	142,500	0	321,903	0
Grand Total		17,511,079	1,811,209	17,057,356	1,913,481	16,777,948	1,260,874

Run on: 08/31/2017

Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	104.24	4,425,696	.00	0	88.56	4,751,819	.00	0	83.89	4,456,670	.05	5,585
	Academic Support Ex 11	3.00	292,907	.00	0	4.03	304,140	.00	0	3.93	324,187	.00	0
	Institutional Support Ex 13	1.00	144,200	.00	0	1.00	144,200	.00	0	1.00	144,200	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	6,000
	Public Service Ex 17	.00	0	.00	0	.07	0	.00	0	.12	6,960	3.70	167,514
	Total Faculty Salaries	108.24	4,862,803	.00	0	93.66	5,200,159	.00	0	88.94	4,932,017	3.85	179,099
Administrative Professional	Instruction Ex 10	5.00	184,842	1.61	90,000	3.94	244,834	1.61	90,000	3.89	182,011	.53	25,996
	Academic Support Ex 11	2.00	83,910	.00	0	1.00	83,910	.00	0	1.00	84,460	.00	0
	Student Services Ex 12	5.00	303,984	.00	0	5.00	303,984	.00	0	5.00	311,734	.00	0
	Institutional Support Ex 13	8.00	420,581	.00	0	6.71	421,131	.00	0	6.50	468,467	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	89,311	.00	0	1.00	89,311	.00	0	1.00	89,861	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	205,000	.00	0	2.00	205,000	.00	0	2.00	118,861
	Auxiliaries Ex 20	5.00	217,151	.00	0	3.00	217,151	.00	0	2.98	143,873	.00	0
	Total Administrative Professional	26.00	1,299,779	3.61	295,000	20.65	1,360,321	3.61	295,000	20.37	1,280,406	2.53	144,857
GA TA RA PA Salary		.00	0	.00	0	.04	0	.00	0	.03	958	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.04	0	.00	0	.03	958	.00	0
Support Staff Salary	Instruction Ex 10	10.00	297,067	1.22	45,000	9.40	298,844	1.22	45,000	9.21	322,098	.00	23,701
	Academic Support Ex 11	4.00	110,112	.00	0	2.83	98,112	.00	0	2.60	99,565	.00	0
	Student Services Ex 12	7.50	187,396	.00	0	6.64	238,744	.00	0	6.35	210,278	.00	0
	Institutional Support Ex 13	7.00	231,916	.00	0	4.92	197,902	.00	0	4.60	175,547	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	63,398	.00	0	2.02	63,398	.00	0	1.98	65,584	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	1.00	66,629	.61	0	1.00	66,629	.68	27,566	.98	32,480
	Auxiliaries Ex 20	4.50	88,687	.00	0	4.82	88,687	.00	0	4.75	112,228	.00	0
	Total Support Staff Salary	35.00	978,576	2.22	111,629	31.24	985,687	2.22	111,629	30.17	1,012,866	.98	56,181
Technician Salary	Instruction Ex 10	4.00	102,684	.00	0	2.22	71,095	.00	0	2.18	79,532	.33	12,262
	Academic Support Ex 11	8.00	240,634	.00	0	6.07	202,317	.00	0	5.93	204,431	.00	0
	Student Services Ex 12	8.00	246,610	.00	0	6.63	199,938	.00	0	6.39	270,496	.00	0
	Institutional Support Ex 13	9.00	348,493	.00	0	8.99	349,043	.00	0	8.53	361,922	.00	0
	Operations and Maintenance of Plant Ex 14	20.00	453,275	.00	0	15.99	406,275	.00	0	15.52	416,892	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	5.00	172,000	.00	0	5.00	172,000	.02	533	4.88	174,179

Run on: 08/31/2017

Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Auxiliaries Ex 20	6.00	155,622	.00	0	5.20	155,622	.00	0	5.21	156,633	.00	0
Total Technician Salary		55.00	1,547,318	5.00	172,000	45.10	1,384,290	5.00	172,000	43.78	1,490,438	5.21	186,441
Other Salaries	Instruction Ex 10	.00	185,000	.00	0	.00	0	.00	0	.00	0	1.04	30,472
	Academic Support Ex 11	.11	189,629	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	74,525	.00	0	.66	69,008	.00	0	.72	18,318	.00	0
	Institutional Support Ex 13	.52	83,060	.00	0	.14	35,060	.00	0	.15	12,250	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.10	0	.00	0	.07	1,973	.00	0
Total Other Salaries		.63	532,214	.00	0	.90	104,068	.00	0	.94	32,540	1.04	30,472
Federal Workstudy Salaries	Instruction Ex 10	.36	6,890	2.10	40,000	.61	6,890	2.10	40,000	.48	7,879	.96	18,385
	Academic Support Ex 11	.11	2,200	.00	0	.21	3,300	.00	0	.20	3,402	.42	7,938
	Student Services Ex 12	.52	9,896	.00	0	.67	11,396	.00	0	.61	10,494	1.28	24,486
	Institutional Support Ex 13	.13	2,500	.00	0	.00	2,500	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.07	0	.00	0	.05	902	.11	2,104
Total Federal Workstudy Salaries		1.12	21,486	2.10	40,000	1.56	24,086	2.10	40,000	1.34	22,677	2.77	52,913
State Workstudy Salaries	Instruction Ex 10	.91	18,320	1.57	30,000	1.08	18,320	1.57	30,000	.86	13,413	1.64	31,296
	Academic Support Ex 11	.29	5,500	.00	0	.84	7,940	.00	0	.68	10,854	1.33	25,326
	Student Services Ex 12	.50	9,500	.00	0	.45	9,940	.00	0	.37	6,034	.74	14,079
	Institutional Support Ex 13	.09	1,800	.00	0	.13	4,077	.00	0	.10	1,577	.19	3,680
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.04	0	.00	0	.04	704	.09	1,643
Total State Workstudy Salaries		1.79	35,120	1.57	30,000	2.54	40,277	1.57	30,000	2.05	32,583	3.99	76,024
Student Salaries	Instruction Ex 10	2.07	36,723	.00	0	2.72	36,723	.00	0	2.86	53,233	1.89	35,839
	Academic Support Ex 11	.16	3,000	.00	0	.35	3,500	.00	0	.96	16,284	.00	0
	Student Services Ex 12	.54	7,800	.00	0	.95	11,200	.00	0	1.41	23,718	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.06	0	.00	0	.14	2,138	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.02	3,840	.00	0	.07	1,212	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.12	1,857	.00	0
Total Student Salaries		2.97	51,363	.00	0	4.10	55,263	.00	0	5.56	98,442	1.89	35,839
Grand Total SALARIES BY CATEGORY AND EXHIBIT		230.75	9,328,659	14.50	648,629	199.79	9,154,151	14.50	648,629	193.18	8,902,926	22.26	761,826
SALARIES BY CATEGORY													
Faculty Salaries		108.24	4,862,803	.00	0	93.66	5,200,159	.00	0	88.94	4,932,017	3.85	179,099
Administrative Professional		26.00	1,299,779	3.61	295,000	20.65	1,360,321	3.61	295,000	20.37	1,280,406	2.53	144,857

Run on: 08/31/2017

Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries

	Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	.00	0	.00	0	.04	0	.00	0	.03	958	.00	0
Support Staff Salary	35.00	978,576	2.22	111,629	31.24	985,687	2.22	111,629	30.17	1,012,866	.98	56,181
Technician Salary	55.00	1,547,318	5.00	172,000	45.10	1,384,290	5.00	172,000	43.78	1,490,438	5.21	186,441
Other Salaries	.63	532,214	.00	0	.90	104,068	.00	0	.94	32,540	1.04	30,472
Federal Workstudy Salaries	1.12	21,486	2.10	40,000	1.56	24,086	2.10	40,000	1.34	22,677	2.77	52,913
State Workstudy Salaries	1.79	35,120	1.57	30,000	2.54	40,277	1.57	30,000	2.05	32,583	3.99	76,024
Student Salaries	2.97	51,363	.00	0	4.10	55,263	.00	0	5.56	98,442	1.89	35,839
Grand Total SALARIES BY CATEGORY	230.75	9,328,659	14.50	648,629	199.79	9,154,151	14.50	648,629	193.18	8,902,926	22.26	761,826
SALARIES BY EXHIBIT												
Instruction Ex 10	126.58	5,257,222	6.50	205,000	108.57	5,428,525	6.50	205,000	103.40	5,115,794	6.44	183,536
Academic Support Ex 11	17.67	927,892	.00	0	15.33	703,219	.00	0	15.30	743,182	1.75	33,264
Student Services Ex 12	22.06	839,711	.00	0	21.00	844,210	.00	0	20.85	851,071	2.02	38,565
Institutional Support Ex 13	25.74	1,232,550	.00	0	21.95	1,153,913	.00	0	21.02	1,166,100	.19	3,680
Operations and Maintenance of Plant Ex 14	23.00	605,984	.00	0	19.01	558,984	.00	0	18.50	572,338	.00	0
Student Social and Cultural Ex 15	.20	3,840	.00	0	.02	3,840	.00	0	.07	1,212	.00	0
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	6,000
Public Service Ex 17	.00	0	8.00	443,629	.68	0	8.00	443,629	.82	35,059	11.56	493,034
Auxiliaries Ex 20	15.50	461,460	.00	0	13.23	461,460	.00	0	13.22	418,170	.20	3,747
Grand Total SALARIES BY EXHIBIT	230.75	9,328,659	14.50	648,629	199.79	9,154,151	14.50	648,629	193.18	8,902,926	22.26	761,826

Run on: 08/31/2017



Exhibit C - UNM- GALLUP CAMPUS Salary Increases

	2016-2017 Proposed Percentage Salary Increase	2016-2017 Revised Percentage Salary Increase	2016-2017 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



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

	BUDGET 2016-2017	REVISED 2016-2017	ACTUALS 2016-2017
GALLUP CAMPUS - Regular Semester or Quarter			
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
GALLUP CAMPUS - Summer Session-Weeks Duration 8			
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



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

	BUDGET 2016-2017	REVISED 2016-2017	Actuals 2016-2017
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 2016-2017	Revised Budget 2016-2017	Actuals 2016-2017
Exhibit 10	2			
	3			
	4			
Exhibit 11	5			
	7			
	8			
Dean of Instruction - Kenneth Roberts	9	129,000	137,385	137,385
Librarian-Cecilia Stafford	11	68,659	70,000	70,000
IT Manager-Jim Blackshear	12	83,910	83,910	83,910
	13			
	14			
Exhibit 12	15			
Director, Student Services - Jayme McMahon	16	96,000	98,000	98,000
Financial Aid Officer - Ernestine Shirley	17	60,977	60,977	60,977
Mgr, Enrollment Services - Suzette Wyaco	18	51,260	51,260	51,260
	19			
	20			
	21			
Exhibit 13	22			
	23			
Executive Director, Christopher Dyer	24	144,200	144,200	144,200
Director of Business Operations - Richard Goshorn	25	137,500	137,500	137,500
Sr. Public Relations Specialist - Marilee Petranovich	26	49,777	60,000	60,000
	27			
	28			
	29			
Exhibit 14	30			
	31			
Physical Plant Manager - Ronald Petranovich	32	89,311	89,311	89,311
	33			
	34			
	35			
	36			