



# Report of Actuals

Fiscal Year 2018 - 2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,772,351	742,610	14,997,811	742,610	14,704,020.28	287,584.00
	Student Social and Cultural Ex 15	79,120	0	79,120	2,800	74,517.31	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	12,773	1,008,620	17,773	1,008,620	50,075.00	831,856.00
	Student Aid Ex 19	0	0	0	0	19,271.95	.00
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	905,091.42	.00
Subtotal Current Funds		16,088,870	1,751,230	16,319,330	1,754,030	15,752,975.96	1,127,044.00
TOTAL Revenues		16,088,870	1,751,230	16,319,330	1,754,030	15,752,975.96	1,127,044.00
Beginning Balance	Instruction and General	4,344,561	0	6,197,831	0	6,197,830.94	.00
	Student Social and Cultural Ex 15	38,142	0	64,424	0	64,423.95	.00
	Public Service Ex 17	306,979	0	318,445	0	318,444.51	.00
	Internal Services Ex 18	11,630	0	3,640	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	276,587	0	276,587.23	.00
	Auxiliaries Ex 20	201,945	0	169,929	0	169,928.90	.00
Subtotal Current Funds		5,088,800	0	7,030,856	0	7,030,855.74	.00
TOTAL Beginning Balance		5,088,800	0	7,030,856	0	7,030,855.74	.00
Total Available	Instruction and General	19,116,912	742,610	21,195,642	742,610	20,901,851.22	287,584.00
	Student Social and Cultural Ex 15	117,262	0	143,544	2,800	138,941.26	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	319,752	1,008,620	336,218	1,008,620	368,519.51	831,856.00
	Internal Services Ex 18	11,630	0	3,640	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	276,587	0	295,859.18	.00
	Auxiliaries Ex 20	1,426,571	0	1,394,555	0	1,075,020.32	.00
Subtotal Current Funds		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00
TOTAL Total Available		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,149,016	742,610	14,362,115	742,610	12,835,349.80	287,584.00
	Student Social and Cultural Ex 15	79,120	0	79,120	2,800	29,441.75	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	12,773	1,008,620	17,773	1,008,620	40,931.47	831,856.00
	Internal Services Ex 18	0	0	0	0	5,651.71	.00
	Student Aid Ex 19	100,000	0	100,000	0	161,248.00	.00
	Auxiliaries Ex 20	1,184,626	0	1,184,626	0	990,048.66	.00
Subtotal Current Funds		15,525,535	1,751,230	15,743,634	1,754,030	14,062,671.39	1,127,044.00
TOTAL Expenditures		15,525,535	1,751,230	15,743,634	1,754,030	14,062,671.39	1,127,044.00
Transfers	Instruction and General	(623,335)	0	(1,270,696)	0	(1,270,696.34)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	102,533.16	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(1,210,696)	0	(1,208,163.18)	.00
TOTAL Transfers		(563,335)	0	(1,210,696)	0	(1,208,163.18)	.00
Ending Balance	Instruction and General	4,344,561	0	5,562,831	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	38,142	0	64,424	0	109,499.51	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	306,979	0	318,445	0	327,588.04	.00
	Internal Services Ex 18	11,630	0	3,640	0	(2,011.50)	.00
	Student Aid Ex 19	185,543	0	276,587	0	237,144.34	.00
	Auxiliaries Ex 20	201,945	0	169,929	0	44,971.66	.00
Subtotal Current Funds		5,088,800	0	6,395,856	0	7,512,997.13	.00
TOTAL Ending Balance		5,088,800	0	6,395,856	0	7,512,997.13	.00
Total Expenditures, Transfers and Balances		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00

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

	Original Budget FY 2019	Revised Budget FY 2019	Actuals FY 2019
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(623,335)</b>	<b>(1,270,696)</b>	<b>(1,270,696)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	0	0
PLANT FUND MAJOR	0	(635,000)	(635,000)
PLANT FUND MINOR	0	(12,361)	(12,361)
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>40,000</b>	<b>(607,361)</b>	<b>(607,361)</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>0</b>	<b>0</b>
I & G	0	0	0
PUBLIC SERVICE	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>
I & G	0	0	0
AUXILIARIES	0	0	0
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	0	0
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>100,000</b>	<b>100,000</b>	<b>102,533</b>
I & G	100,000	100,000	100,000
ENDOWMENTS	0	0	2,533
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>
I & G	(40,000)	(40,000)	(40,000)
PUBLIC SERVICE	0	0	0
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
GALLUP I&G	0	0	0

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

	Original Budget FY 2019	Revised Budget FY 2019	Actuals FY 2019
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>60,652</b>	<b>708,013</b>	<b>708,013</b>
GALLUP I&G	60,652	708,013	708,013
<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>(2,533)</b>
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS		0	(2,533)
<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	(623,335)	(1,270,696)	(1,270,696)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	100,000	100,000	102,533
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(563,335)</b>	<b>(1,210,696)</b>	<b>(1,208,163)</b>
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	708,013	708,013
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	0	(2,533)
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>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>							
	TUITION AND FEES	3,178,611	0	3,178,611	0	2,972,030	0
	STATE APPROPRIATIONS	8,878,300	0	9,068,300	0	8,898,887	0
	LOCAL APPROPRIATIONS	2,488,400	0	2,488,400	0	2,571,910	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	0	409,905	0	259,679
	STATE GRANTS AND CONTRACTS	0	332,705	0	332,705	0	27,905
	SALES AND SERVICES	59,540	0	95,000	0	32,074	0
	OTHER SOURCES	167,500	0	167,500	0	229,120	0
	<b>Total Revenues</b>	<b>14,772,351</b>	<b>742,610</b>	<b>14,997,811</b>	<b>742,610</b>	<b>14,704,021</b>	<b>287,584</b>
<b>Beginning Balance</b>	RESERVES	4,344,561	0	6,197,831	0	6,197,831	0
	<b>Total Available</b>	<b>19,116,912</b>	<b>742,610</b>	<b>21,195,642</b>	<b>742,610</b>	<b>20,901,852</b>	<b>287,584</b>
<b>Expenditures</b>							
	INSTRUCTION	7,185,391	656,741	7,334,857	656,741	6,936,166	249,595
	ACADEMIC SUPPORT	1,337,670	38,164	1,527,670	38,164	1,187,806	6,180
	STUDENT SERVICES	1,288,316	47,705	1,244,972	47,705	1,111,550	31,809
	INSTITUTIONAL SUPPORT	2,774,149	0	2,691,126	0	2,026,166	0
	OPERATION AND MAINTENANCE OF PLANT	1,563,490	0	1,563,490	0	1,573,662	0
	<b>Total Expenditures</b>	<b>14,149,016</b>	<b>742,610</b>	<b>14,362,115</b>	<b>742,610</b>	<b>12,835,350</b>	<b>287,584</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	623,335	0	1,270,696	0	1,270,696	0
	<b>Ending Balance</b>	<b>4,344,561</b>	<b>0</b>	<b>5,562,831</b>	<b>0</b>	<b>6,795,806</b>	<b>0</b>

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

	Original	Revised	
	Budget 2019	Budget 2019	Actuals 2019
	PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	734,968		
			Spring	707,775	707,775	709,458		
			Summer	75,184	75,184	84,716		
		Resident Pt	Fall	437,392	437,392	485,516		
			Spring	441,225	441,225	421,531		
			Summer	40,788	40,788	94,109		
		Nonresident Ft	Fall	26,749	26,749	35,666		
			Spring	35,666	35,666	34,601		
		Nonresident Pt	Fall	14,320	14,320	28,260		
			Spring	23,404	23,404	43,402		
		Uncollectible Tuition	Fall	(40,586)	(40,586)	(53,221)		
			Spring	0	0	(49,542)		
			Summer	(18,619)	(18,619)	(5,891)		
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(26,928)		
			Spring	(21,240)	(21,240)	(28,793)		
			Summer	0	0	(804)		
		Subtotal Regular Academic				2,527,988	2,527,988	2,507,047
			Community Education	Community Education	Community Education	291,163	291,163	83,105
Total TUITION				2,819,151	2,819,151	2,590,152		
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	4,780		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	62,110		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	307,867		
	Other Student Fees	Other Student Fees	Other Student Fees	0	0	95		
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	7,025		
Total FEES				359,460	359,460	381,877		
<b>GRAND TOTAL TUITION AND FEES</b>				<b>3,178,611</b>	<b>3,178,611</b>	<b>2,972,030</b>		

Run on: 09/16/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,488,400	0	2,488,400	0	2,571,910	0
STATE APPROPRIATIONS	Regular	8,878,300	0	8,878,300	0	8,878,300	0
	Community Education	0	0	0	0	20,587	0
	Charlie Morrissey - Gallup	0	0	190,000	0	0	0
<b>Total Governmental Appropriations</b>		<b>11,366,700</b>	<b>0</b>	<b>11,556,700</b>	<b>0</b>	<b>11,470,797</b>	<b>0</b>



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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	331,741	0	234,479
	Workstudy	0	78,164	0	78,164	0	25,200
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	255,000	0	0
	Workstudy	0	77,705	0	77,705	0	27,905
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>742,610</b>	<b>0</b>	<b>742,610</b>	<b>0</b>	<b>287,584</b>

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	90,000	0	1,194	0
	Libraries	0	0	0	0	659	0
	Misc Fees	0	0	0	0	475	0
	Occup/Voc Instruction	0	0	0	0	27,895	0
	Other	0	0	0	0	1,154	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	697	0
<b>Total</b>		<b>59,540</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>32,074</b>	<b>0</b>

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	61,933	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	0	0
	Interest Income	70,000	0	70,000	0	108,287	0
	Lease Rental Income	40,000	0	40,000	0	58,834	0
	Miscellaneous	0	0	0	0	66	0
<b>TOTAL Other Sources of Revenues</b>		<b>167,500</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>229,120</b>	<b>0</b>

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	291,163	0	291,163	0	163,470.22	.00
<b>Total Community Education</b>			<b>291,163</b>	<b>0</b>	<b>291,163</b>	<b>0</b>	<b>163,470.22</b>	<b>.00</b>
General Academic Instruction	Gallup Branch	Arts & Letters	462,093	0	462,093	0	404,406.19	.00
		Behavioral/Soc Science	517,633	0	517,633	0	517,892.97	.00
		Education	67,161	0	67,161	0	67,062.90	.00
		General Academic	364,925	0	364,925	0	332,435.51	.00
		Math & Science	689,992	0	689,992	0	676,310.60	.00
<b>Total General Academic Instruction</b>			<b>2,101,804</b>	<b>0</b>	<b>2,101,804</b>	<b>0</b>	<b>1,998,108.17</b>	<b>.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology	227,116	0	408,978	0	391,082.69	.00
		Area Voc School	0	0	0	0	(435.71)	.00
		Business Technology	128,686	0	128,686	0	106,437.84	.00
		Health Careers	427,721	0	427,721	0	426,583.04	.00
		Nursing	456,584	0	424,188	0	431,940.46	.00
<b>Total Occup/Voc Instruction</b>			<b>1,240,107</b>	<b>0</b>	<b>1,389,573</b>	<b>0</b>	<b>1,355,608.32</b>	<b>.00</b>
Other	Gallup Branch	I&G Programs	0	586,741	0	586,741	.00	234,479.00
		Miscellaneous	1,595,715	0	1,595,715	0	1,493,332.80	.00
<b>Total Other</b>			<b>1,595,715</b>	<b>586,741</b>	<b>1,595,715</b>	<b>586,741</b>	<b>1,493,332.80</b>	<b>234,479.00</b>
Prep/Remedial Instruction	Gallup Branch	College Learning Center	131,299	0	131,299	0	119,484.59	.00
		Transitional Studies	316,993	0	316,993	0	266,109.96	.00
<b>Total Prep/Remedial Instruction</b>			<b>448,292</b>	<b>0</b>	<b>448,292</b>	<b>0</b>	<b>385,594.55</b>	<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	152,987.50	.00
<b>Total Special Session Instruction</b>			<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>152,987.50</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	11,917.35	.00
		Fica	335,325	0	335,325	0	318,798.21	.00
		Group Insurance	317,469	0	317,469	0	297,437.71	.00
		Other Staff Benefits	199,630	0	199,630	0	157,137.85	.00
		Retirement	571,787	0	571,787	0	594,578.51	.00
		Unemployment Compensation	4,670	0	4,670	0	3,103.44	.00
		Workers Compensation	4,429	0	4,429	0	4,091.12	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,433,310</b>	<b>0</b>	<b>1,433,310</b>	<b>0</b>	<b>1,387,064.19</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	6,197.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	8,919.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>.00</b>	<b>15,116.00</b>
<b>Total Items not in Exhibit</b>			<b>1,433,310</b>	<b>70,000</b>	<b>1,433,310</b>	<b>70,000</b>	<b>1,387,064.19</b>	<b>15,116.00</b>
<b>Total</b>			<b>7,185,391</b>	<b>656,741</b>	<b>7,334,857</b>	<b>656,741</b>	<b>6,936,165.75</b>	<b>249,595.00</b>

Run on: 09/16/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	4.00	351,290		0	3.73	351,290		0	3.75	326,344.18		.00		
			Equipment		0		0		0			0		4,134.61		.00	
		General Academic -BU 386	Library Acquisition		0		0		0			0		103.80		.00	
			Supplies_Expense		13,635		0		13,635		0		0		1,852.92		.00
<b>Total 386</b>				<b>4.00</b>	<b>364,925</b>	<b>0</b>	<b>0</b>	<b>3.73</b>	<b>364,925</b>	<b>0</b>	<b>0</b>	<b>3.75</b>	<b>332,435.51</b>	<b>0</b>	<b>.00</b>		
		Arts & Letters -BU 387	Faculty Salaries	7.00	428,929		0	6.82	428,929		0	6.31	376,981.18		.00		
			Federal Workstudy Salaries	.07	1,440		0	.02	1,440		0	.03	537.80		.00		
			State Workstudy Salaries	.15	2,880		0	.06	2,880		0	.04	656.05		.00		
			Technician Salary		0		0	.01	0		0		0		229.05		.00
		Arts & Letters -BU 387	Supplies_Expense		28,344		0		28,344		0		0		23,728.57		.00
			Travel		500		0		500		0		0		2,273.54		.00
<b>Total 387</b>				<b>7.22</b>	<b>462,093</b>	<b>0</b>	<b>0</b>	<b>6.91</b>	<b>462,093</b>	<b>0</b>	<b>0</b>	<b>6.38</b>	<b>404,406.19</b>	<b>0</b>	<b>.00</b>		
		Behavioral /Soc Science -BU 388	Faculty Salaries	7.00	476,115		0	7.47	476,115		0	7.00	480,115.10		.00		
			Federal Workstudy Salaries		0		0	.01	0		0	.03	400.22		.00		
			Other Salaries		635		0		635		0		0		.00		.00
			Student Salaries		2,500		0		2,500		0		0		.00		.00
			Support Staff Salary	1.00	31,767		0	1.00	31,767		0	1.00	31,767		32,402.11		.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,116		0		6,116		0		0		4,975.54		.00
Travel			500		0		500		0		0		.00		.00		
<b>Total 388</b>				<b>8.00</b>	<b>517,633</b>	<b>0</b>	<b>0</b>	<b>8.48</b>	<b>517,633</b>	<b>0</b>	<b>0</b>	<b>8.03</b>	<b>517,892.97</b>	<b>0</b>	<b>.00</b>		
		Math & Science -BU 389	Faculty Salaries	9.60	590,127		0	10.24	590,127		0	9.60	597,476.60		.00		
			Other Salaries		635		0		635		0		0		.00		.00

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	State Workstudy Salaries	.18	3,400		0		3,400		0		.00		.00
			Support Staff Salary	1.00	31,761		0	.78	31,761		0	.83	27,104.82		.00
			Technician Salary	1.00	33,118		0	1.00	33,118		0	1.00	33,118.23		.00
	Math & Science -BU 389	Equipment		0		0		0		0		2,094.40		.00	
		Supplies_Expense		29,351		0		29,351		0		16,095.96		.00	
		Travel		1,600		0		1,600		0		420.59		.00	
<b>Total 389</b>				<b>11.78</b>	<b>689,992</b>	<b>0</b>	<b>12.02</b>	<b>689,992</b>	<b>0</b>	<b>11.43</b>	<b>676,310.60</b>	<b>0</b>	<b>.00</b>		
		Education -BU 390	Faculty Salaries	1.00	59,258		0	1.12	59,258		0	1.04	58,583.13		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.03	507.11		.00
			State Workstudy Salaries		0		0	.08	0		0	.06	993.74		.00
		Education -BU 390	Supplies_Expense		5,653		0		5,653		0		5,303.70		.00
			Travel		2,250		0		2,250		0		1,675.22		.00
			<b>Total 390</b>				<b>1.00</b>	<b>67,161</b>	<b>0</b>	<b>1.22</b>	<b>67,161</b>	<b>0</b>	<b>1.13</b>	<b>67,062.90</b>	<b>0</b>
<b>Total General Academic Instruction</b>				<b>32.00</b>	<b>2,101,804</b>	<b>0</b>	<b>32.36</b>	<b>2,101,804</b>	<b>0</b>	<b>30.72</b>	<b>1,998,108.17</b>	<b>0</b>	<b>.00</b>		
Community Education	Gallup Branch	Community Education -BU 419	Administrative Professional	1.00	47,880		0	.11	47,880		0	.08	3,990.03		.00
			Faculty Salaries	.63	9,982		0		9,982		0		200.00		.00
			Support Staff Salary	1.00	37,149		0	1.00	37,149		0	.99	37,167.02		.00
			Technician Salary		0		0	.05	0		0	.04	39,401.43		.00
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(2,932.21)		.00
			Fica		10,133		0		10,133		0		6,143.49		.00
			Group Insurance		7,586		0		7,586		0		1,187.82		.00
			Other Staff Benefits		4,731		0		4,731		0		3,370.92		.00
			Retirement		17,417		0		17,417		0		10,419.55		.00
			Unemployment Compensation		373		0		373		0		56.52		.00

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

				Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Community Education	Gallup Branch	Community Education -BU 419	Workers Compensation		249		0		249		0	57.72	.00	
		Community Education -BU 419	Contract Services		120,000		0		120,000		0	57,379.00	.00	
			Supplies_Expense		26,663		0		26,663		0	6,148.29	.00	
			Travel		9,000		0		9,000		0	880.64	.00	
<b>Total 419</b>				<b>2.63</b>	<b>291,163</b>	<b>0</b>	<b>1.16</b>	<b>291,163</b>	<b>0</b>	<b>1.11</b>	<b>163,470.22</b>	<b>.00</b>	<b>.00</b>	
<b>Total Community Education</b>				<b>2.63</b>	<b>291,163</b>	<b>0</b>	<b>1.16</b>	<b>291,163</b>	<b>0</b>	<b>1.11</b>	<b>163,470.22</b>	<b>.00</b>	<b>.00</b>	
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0		0	.99	0		0	.99	54,392.08	.00
			Faculty Salaries	39.37	1,009,396	0	0	29.35	1,046,379	0	0	27.33	1,035,264.47	.00
			Federal Workstudy Salaries		0	0	0	.01	0	0	0	.02	306.63	.00
			GA TA RA PA Salary		0	0	0	.07	0	0	0	.10	3,866.36	.00
			Other Salaries		1,471	0	0		1,471	0	0		.00	.00
			State Workstudy Salaries	.30	0	0	0	.07	0	0	0	.05	777.72	.00
			Student Salaries	.42	8,100	0	0		8,100	0	0		.00	.00
			Support Staff Salary	1.00	34,944	0	0	.96	34,944	0	0	.96	35,591.47	.00
			Technician Salary	1.00	38,626	0	0	1.00	38,626	0	0	1.00	39,663.70	.00
		Miscellaneous -BU 437	Accrued Annual Leave		0	0	0		0	0	0		524.85	.00
			Fica		26,671	0	0		26,671	0	0		29,682.74	.00
			Group Insurance		32,586	0	0		32,586	0	0		36,918.35	.00
			Other Staff Benefits		15,715	0	0		15,715	0	0		17,028.43	.00
			Retirement		53,281	0	0		53,281	0	0		55,808.06	.00
			Unemployment Compensation		429	0	0		429	0	0		279.77	.00
			Workers Compensation		392	0	0		392	0	0		313.55	.00
		Miscellaneous -BU 437	Contract Services		32,555	0	0		32,555	0	0		5,111.86	.00
			Equipment		3,925	0	0		3,925	0	0		11,039.61	.00

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		336,124		0		299,141		0		151,524.22		.00
			Travel		1,000		0		1,000		0		15,238.93		.00
			Travel-Recruiting		500		0		500		0		.00		.00
<b>Total 437</b>				<b>42.09</b>	<b>1,595,715</b>	<b>0</b>	<b>32.45</b>	<b>1,595,715</b>	<b>0</b>	<b>30.45</b>	<b>1,493,332.80</b>	<b>0</b>	<b>1,493,332.80</b>	<b>0</b>	<b>.00</b>
		I&G Programs -BU 441	Administrative		0	1.50	78,792		0	1.50	78,792		.00	1.00	49,211.00
			Professional Faculty Salaries		0		0		0		0		.00	.05	4,703.00
			Student Salaries		0	4.25	36,949		0	4.25	36,949		.00	1.81	34,420.00
			Support Staff Salary		0	3.00	135,000		0	3.00	135,000		.00		.00
			Technician Salary		0		0		0		0		.00	1.89	67,929.00
		I&G Programs -BU 441	Other Staff Benefits		0		86,000		0		86,000		.00		31,323.00
		I&G Programs -BU 441	Equipment		0		0		0		0		.00		(340.00)
			Supplies_Expense		0		250,000		0		250,000		.00		43,484.00
			Travel		0		0		0		0		.00		3,749.00
<b>Total 441</b>				<b>0</b>	<b>0</b>	<b>8.75</b>	<b>586,741</b>	<b>0</b>	<b>8.75</b>	<b>586,741</b>	<b>0</b>	<b>586,741</b>	<b>0</b>	<b>4.75</b>	<b>234,479.00</b>
<b>Total Other</b>				<b>42.09</b>	<b>1,595,715</b>	<b>8.75</b>	<b>586,741</b>	<b>32.45</b>	<b>1,595,715</b>	<b>8.75</b>	<b>586,741</b>	<b>30.45</b>	<b>1,493,332.80</b>	<b>4.75</b>	<b>234,479.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	2.40	127,170		0	6.19	309,032		0	5.80	295,639.00		.00
			Federal Workstudy Salaries	.14	2,595		0	.01	2,595		0	.02	327.46		.00
			Other Salaries		662		0		662		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	743.58		.00
			Support Staff Salary	1.00	33,078		0	1.00	33,078		0	1.00	33,739.14		.00
		Applied Technology -BU 410	Contract Services		2,500		0		2,500		0		811.39		.00
			Equipment		8,200		0		8,200		0		12,149.20		.00
			Supplies_Expense		51,411		0		51,411		0		47,482.37		.00
			Travel		1,500		0		1,500		0		190.55		.00
<b>Total 410</b>				<b>3.54</b>	<b>227,116</b>	<b>0</b>	<b>7.26</b>	<b>408,978</b>	<b>0</b>	<b>6.87</b>	<b>391,082.69</b>	<b>0</b>	<b>391,082.69</b>	<b>0</b>	<b>.00</b>



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Business Technology -BU 411	Faculty Salaries	1.00	63,716		0	1.07	63,716		0	1.00	63,715.90		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0	.03	437.73		.00
			Other Salaries		664		0		664		0		.00		.00
			State Workstudy Salaries	.42	8,000		0	.05	8,000		0	.04	651.49		.00
			Support Staff Salary	1.00	33,187		0	1.00	33,187		0	1.00	33,851.20		.00
		Business Technology -BU 411	Equipment		500		0		500		0		.00		.00
			Supplies_Expense		20,869		0		20,869		0		7,757.87		.00
			Travel		750		0		750		0		23.65		.00
		<b>Total 411</b>				<b>2.47</b>	<b>128,686</b>	<b>0</b>	<b>2.12</b>	<b>128,686</b>	<b>0</b>	<b>2.07</b>	<b>106,437.84</b>	<b>0</b>	<b>.00</b>
				Health Careers -BU 414	Faculty Salaries	3.60	349,134		0	4.91	349,134		0	4.60	349,359.30
Other Salaries					699		0		699		0		.00		.00
Support Staff Salary	1.00				34,944		0	1.00	34,944		0	1.00	35,642.86		.00
Health Careers -BU 414	Contract Services				1,000		0		1,000		0		.00		.00
	Equipment				3,748		0		3,748		0		120.58		.00
	Supplies_Expense				25,196		0		25,196		0		36,715.53		.00
	Travel				13,000		0		13,000		0		4,744.77		.00
<b>Total 414</b>				<b>4.60</b>	<b>427,721</b>	<b>0</b>	<b>5.91</b>	<b>427,721</b>	<b>0</b>	<b>5.60</b>	<b>426,583.04</b>	<b>0</b>	<b>.00</b>		
		Area Voc School -BU 415	Supplies_Expense		0		0		0		0		683.69		.00
			Travel		0		0		0		0		(1,119.40)		.00
<b>Total 415</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(435.71)</b>	<b>0</b>	<b>.00</b>		
		Nursing -BU 416	Administrative Professional	1.00	54,781		0		54,781		0		.00		.00
			Faculty Salaries	6.00	360,116		0	6.33	360,116		0	6.00	426,415.60		.00
			Other Salaries		635		0		0		0		.00		.00
			Support Staff Salary	1.00	31,761		0		0		0		.76		.00
		Nursing -BU 416	Supplies_Expense		8,791		0		8,791		0		5,524.10		.00
			Travel		500		0		500		0		.00		.00
<b>Total 416</b>				<b>8.00</b>	<b>456,584</b>	<b>0</b>	<b>6.33</b>	<b>424,188</b>	<b>0</b>	<b>6.00</b>	<b>431,940.46</b>	<b>0</b>	<b>.00</b>		
<b>Total Occup/Voc Instruction</b>				<b>18.61</b>	<b>1,240,107</b>	<b>0</b>	<b>21.62</b>	<b>1,389,573</b>	<b>0</b>	<b>20.54</b>	<b>1,355,608.32</b>	<b>0</b>	<b>.00</b>		

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	6.40	308,736		0	4.69	308,736		0	4.40	263,736.50		.00
		Transitional Studies -BU 404	Contract Services		300		0		300		0		.00		.00
			Equipment		0		0		0		0		109.04		.00
			Supplies_Expense		7,457		0		7,457		0		2,264.42		.00
			Travel		500		0		500		0		.00		.00
<b>Total 404</b>				<b>6.40</b>	<b>316,993</b>		<b>0</b>	<b>4.69</b>	<b>316,993</b>		<b>0</b>	<b>4.40</b>	<b>266,109.96</b>		<b>.00</b>
		College Learning Center -BU 405	Administrative Professional	2.00	81,598		0	2.00	81,598		0	2.00	81,598.32		.00
			Federal Workstudy Salaries	.10	1,950		0	.01	1,950		0	.01	139.08		.00
			State Workstudy Salaries	.30	600		0		600		0		.00		.00
			Student Salaries	1.50	28,623		0	1.94	28,623		0	1.86	35,311.42		.00
		College Learning Center -BU 405	Supplies_Expense		18,028		0		18,028		0		2,435.77		.00
			Travel		500		0		500		0		.00		.00
<b>Total 405</b>				<b>3.90</b>	<b>131,299</b>		<b>0</b>	<b>3.95</b>	<b>131,299</b>		<b>0</b>	<b>3.87</b>	<b>119,484.59</b>		<b>.00</b>
<b>Total Prep/Remedial Instruction</b>				<b>10.30</b>	<b>448,292</b>		<b>0</b>	<b>8.64</b>	<b>448,292</b>		<b>0</b>	<b>8.27</b>	<b>385,594.55</b>		<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	2.03	75,000		0	3.75	152,987.50		.00
<b>Total 422</b>				<b>3.14</b>	<b>75,000</b>		<b>0</b>	<b>2.03</b>	<b>75,000</b>		<b>0</b>	<b>3.75</b>	<b>152,987.50</b>		<b>.00</b>
<b>Total Special Session Instruction</b>				<b>3.14</b>	<b>75,000</b>		<b>0</b>	<b>2.03</b>	<b>75,000</b>		<b>0</b>	<b>3.75</b>	<b>152,987.50</b>		<b>.00</b>
<b>Grand Total Exhibit 10a</b>				<b>108.77</b>	<b>5,752,081</b>	<b>8.75</b>	<b>586,741</b>	<b>98.26</b>	<b>5,901,547</b>	<b>8.75</b>	<b>586,741</b>	<b>94.84</b>	<b>5,549,101.56</b>	<b>4.75</b>	<b>234,479.00</b>

Run on: 09/16/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	145,484	0	145,484	0	167,558.19	.00
<b>Total Academic Administration</b>			<b>145,484</b>	<b>0</b>	<b>145,484</b>	<b>0</b>	<b>167,558.19</b>	<b>.00</b>
Ancillary Support	Gallup Branch	Computer Services	509,018	0	509,018	0	519,875.80	.00
<b>Total Ancillary Support</b>			<b>509,018</b>	<b>0</b>	<b>509,018</b>	<b>0</b>	<b>519,875.80</b>	<b>.00</b>
Libraries	Gallup Branch	Branch Main Library	364,468	0	364,468	0	317,709.31	.00
<b>Total Libraries</b>			<b>364,468</b>	<b>0</b>	<b>364,468</b>	<b>0</b>	<b>317,709.31</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	18,829.55	.00
<b>Total Other</b>			<b>29,987</b>	<b>0</b>	<b>29,987</b>	<b>0</b>	<b>18,829.55</b>	<b>.00</b>
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	190,000	0	.00	.00
<b>Total Special Appropriation</b>			<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>.00</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(8,674.25)	.00
		Fica	46,508	0	46,508	0	35,382.39	.00
		Group Insurance	75,487	0	75,487	0	49,606.62	.00
		Other Staff Benefits	73,209	0	73,209	0	20,220.13	.00
		Retirement	92,133	0	92,133	0	66,245.10	.00
		Unemployment Compensation	793	0	793	0	340.54	.00
		Workers Compensation	583	0	583	0	712.87	.00
<b>Sub-Total: Fringe Benefits</b>			<b>288,713</b>	<b>0</b>	<b>288,713</b>	<b>0</b>	<b>163,833.40</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	3,416.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	2,764.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>38,164</b>	<b>0</b>	<b>38,164</b>	<b>.00</b>	<b>6,180.00</b>
<b>Total Items not in Exhibit</b>			<b>288,713</b>	<b>38,164</b>	<b>288,713</b>	<b>38,164</b>	<b>163,833.40</b>	<b>6,180.00</b>
<b>Total</b>			<b>1,337,670</b>	<b>38,164</b>	<b>1,527,670</b>	<b>38,164</b>	<b>1,187,806.25</b>	<b>6,180.00</b>

Run on: 09/16/2019

**Exhibit 11a - UNM GALLUP Campus  
Detail of Expenditures for Academic Support**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense			300		0		300		0		4,049.03		.00
			Travel			29,687		0		29,687		0		14,780.52		.00
<b>Total 437</b>						<b>29,987</b>		<b>0</b>		<b>29,987</b>		<b>0</b>		<b>18,829.55</b>		<b>.00</b>
<b>Total Other</b>						<b>29,987</b>		<b>0</b>		<b>29,987</b>		<b>0</b>		<b>18,829.55</b>		<b>.00</b>
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	2.00	130,000		0	1.71	130,000		0	1.56	152,500.44			.00
			Other Salaries	.11	2,000		0		2,000		0		.00			.00
			Technician Salary		0		0	.01	0		0	.01	249.30			.00
		Acad Support Instruction -BU 427	Supplies_Expense		10,484		0		10,484		0		10,160.54			.00
			Travel		3,000		0		3,000		0		4,647.91			.00
<b>Total 427</b>				<b>2.11</b>	<b>145,484</b>		<b>0</b>	<b>1.72</b>	<b>145,484</b>		<b>0</b>	<b>1.57</b>	<b>167,558.19</b>			<b>.00</b>
<b>Total Academic Administration</b>				<b>2.11</b>	<b>145,484</b>		<b>0</b>	<b>1.72</b>	<b>145,484</b>		<b>0</b>	<b>1.57</b>	<b>167,558.19</b>			<b>.00</b>
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	85,588		0	.11	85,588		0	.17	12,215.67			.00
			Federal Workstudy Salaries	.05	1,000		0	.06	1,000		0	.04	781.55			.00
			Other Salaries		651		0		651		0		.00			.00
			State Workstudy Salaries	.08	1,500		0		1,500		0		.00			.00
			Student Salaries	.16	3,000		0	1.11	3,000		0	1.25	21,292.42			.00
			Technician Salary	3.00	114,317		0	2.48	114,317		0	2.35	92,363.14			.00
		Computer Services -BU 426	Contract Services		1,500		0		1,500		0		973.13			.00
			Equipment		101,000		0		101,000		0		69,109.40			.00
			Supplies_Expense		198,462		0		198,462		0		321,779.62			.00
			Travel		2,000		0		2,000		0		1,360.87			.00
<b>Total 426</b>				<b>4.29</b>	<b>509,018</b>		<b>0</b>	<b>3.76</b>	<b>509,018</b>		<b>0</b>	<b>3.81</b>	<b>519,875.80</b>			<b>.00</b>
<b>Total Ancillary Support</b>				<b>4.29</b>	<b>509,018</b>		<b>0</b>	<b>3.76</b>	<b>509,018</b>		<b>0</b>	<b>3.81</b>	<b>519,875.80</b>			<b>.00</b>
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.50	146,491		0	2.13	146,491		0	2.05	124,294.98			.00
			Federal Workstudy Salaries	.06	1,200		0	.03	1,200		0	.04	682.44			.00

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

**Original  
Budget 2019  
PERIOD 14**

**Revised  
Budget 2019  
PERIOD 14**

**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	Other Salaries		1,746		0		1,746		0		.00		.00
			State Workstudy Salaries	.21	4,000		0	.08	4,000		0	.08	1,184.37		.00
			Support Staff Salary	1.00	31,761		0	1.00	31,761		0	1.00	32,396.70		.00
			Technician Salary	3.00	87,360		0	2.28	87,360		0	2.37	70,450.36		.00
		Branch Main Library -BU 424	Equipment		0		0		0		0		9,882.78		.00
			Library Acquisition		46,500		0		46,500		0		35,906.03		.00
			Services		0		0		0		0		4,257.11		.00
			Supplies_Expense		44,910		0		44,910		0		36,882.65		.00
			Travel		500		0		500		0		1,771.89		.00
<b>Total 424</b>				<b>6.77</b>	<b>364,468</b>	<b>0</b>	<b>0</b>	<b>5.52</b>	<b>364,468</b>	<b>0</b>	<b>0</b>	<b>5.54</b>	<b>317,709.31</b>	<b>0</b>	<b>.00</b>
<b>Total Libraries</b>				<b>6.77</b>	<b>364,468</b>	<b>0</b>	<b>0</b>	<b>5.52</b>	<b>364,468</b>	<b>0</b>	<b>0</b>	<b>5.54</b>	<b>317,709.31</b>	<b>0</b>	<b>.00</b>
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Supplies_Expense		0		0		190,000		0		.00		.00
<b>Total 569</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>
<b>Total Special Appropriation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>
<b>Grand Total Exhibit 11a</b>				<b>13.17</b>	<b>1,048,957</b>	<b>0</b>	<b>0</b>	<b>11.00</b>	<b>1,238,957</b>	<b>0</b>	<b>0</b>	<b>10.92</b>	<b>1,023,972.85</b>	<b>0</b>	<b>.00</b>

Run on: 09/16/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	73,276	0	73,276	0	75,525.47	.00
		Counsel/Career Services	309,556	0	205,102	0	199,652.59	.00
<b>Total Counsel &amp; Career Guidance</b>			<b>382,832</b>	<b>0</b>	<b>278,378</b>	<b>0</b>	<b>275,178.06</b>	<b>.00</b>
Financial Aid Services	Gallup Branch	Financial Aid	175,303	0	175,303	0	145,160.83	.00
<b>Total Financial Aid Services</b>			<b>175,303</b>	<b>0</b>	<b>175,303</b>	<b>0</b>	<b>145,160.83</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	145,839	0	145,839	0	141,272.24	.00
<b>Total Other</b>			<b>145,839</b>	<b>0</b>	<b>145,839</b>	<b>0</b>	<b>141,272.24</b>	<b>.00</b>
Student Admin & Records	Gallup Branch	Admissions/Registrar	163,958	0	225,068	0	143,764.31	.00
<b>Total Student Admin &amp; Records</b>			<b>163,958</b>	<b>0</b>	<b>225,068</b>	<b>0</b>	<b>143,764.31</b>	<b>.00</b>
Student Services Admin	Gallup Branch	Student Services Admin	194,454	0	194,454	0	162,740.00	.00
<b>Total Student Services Admin</b>			<b>194,454</b>	<b>0</b>	<b>194,454</b>	<b>0</b>	<b>162,740.00</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(249.77)	.00
		Fica	53,000	0	53,000	0	54,741.68	.00
		Group Insurance	30,000	0	30,000	0	53,557.71	.00
		Other Staff Benefits	48,296	0	48,296	0	31,506.59	.00
		Retirement	92,000	0	92,000	0	102,745.85	.00
		Unemployment Compensation	1,600	0	1,600	0	517.30	.00
		Workers Compensation	1,034	0	1,034	0	614.93	.00
<b>Sub-Total: Fringe Benefits</b>			<b>225,930</b>	<b>0</b>	<b>225,930</b>	<b>0</b>	<b>243,434.29</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	15,587.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	16,222.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>47,705</b>	<b>0</b>	<b>47,705</b>	<b>.00</b>	<b>31,809.00</b>
<b>Total Items not in Exhibit</b>			<b>225,930</b>	<b>47,705</b>	<b>225,930</b>	<b>47,705</b>	<b>243,434.29</b>	<b>31,809.00</b>
<b>Total</b>			<b>1,288,316</b>	<b>47,705</b>	<b>1,244,972</b>	<b>47,705</b>	<b>1,111,549.73</b>	<b>31,809.00</b>

Run on: 09/16/2019

**Exhibit 12a - UNM GALLUP Campus  
Detail of Expenditures for Student Services**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	45,900		0	1.00	45,900		0	1.00	45,900.00		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.05	861.72		.00
			Other Salaries		1,535		0		1,535		0		.00		.00
			State Workstudy Salaries		0		0	.24	0		0	.18	2,998.69		.00
			Student Salaries		0		0		0		0	.16	2,682.56		.00
			Support Staff Salary	2.00	76,794		0	1.99	76,794		0	1.98	78,329.49		.00
			Miscellaneous -BU 437	Contract Services		0		0		0		0		2,084.18	
		Supplies_Expense		20,610		0		20,610		0		9,181.44		.00	
		Travel		1,000		0		1,000		0		(765.84)		.00	
		<b>Total 437</b>				<b>3.00</b>	<b>145,839</b>		<b>0</b>	<b>3.25</b>	<b>145,839</b>		<b>0</b>	<b>3.37</b>	<b>141,272.24</b>
<b>Total Other</b>				<b>3.00</b>	<b>145,839</b>		<b>0</b>	<b>3.25</b>	<b>145,839</b>		<b>0</b>	<b>3.37</b>	<b>141,272.24</b>		<b>.00</b>
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries		0		0	.02	0		0	.02	309.26		.00
			State Workstudy Salaries		0		0	.14	0		0	.10	1,641.88		.00
			Student Salaries		0		0	.19	0		0	.31	5,025.39		.00
			Support Staff Salary	1.00	43,344		0		0		0		.00		.00
			Technician Salary	6.00	245,015		0	3.95	183,905		0	3.96	170,856.27		.00
		Counsel/Career Services -BU 431	Equipment		900		0		900		0		.00		.00
		Supplies_Expense		16,440		0		16,440		0		21,533.41		.00	
		Travel		3,857		0		3,857		0		286.38		.00	
<b>Total 431</b>				<b>7.00</b>	<b>309,556</b>		<b>0</b>	<b>4.30</b>	<b>205,102</b>		<b>0</b>	<b>4.39</b>	<b>199,652.59</b>		<b>.00</b>
		ADA -BU 432	Administrative Professional	1.00	54,822		0	1.00	54,822		0	1.00	54,822.12		.00
			Federal Workstudy Salaries		2,500		0	.05	2,500		0	.08	1,449.52		.00
			State Workstudy Salaries		1,900		0	.09	1,900		0	.07	1,160.24		.00

**Exhibit 12a - UNM GALLUP Campus  
Detail of Expenditures for Student Services**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
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	.37	2,500		0	.40	7,032.43			.00	
			Equipment		900		0		900		0			3,350.64			.00
		ADA -BU 432	Supplies_Expense		8,840		0		8,840		0			7,710.52			.00
			Travel		1,814		0		1,814		0			.00			.00
<b>Total 432</b>				<b>1.49</b>	<b>73,276</b>		<b>0</b>	<b>1.51</b>	<b>73,276</b>		<b>0</b>	<b>1.55</b>	<b>75,525.47</b>			<b>.00</b>	
<b>Total Counsel &amp; Career Guidance</b>				<b>8.49</b>	<b>382,832</b>		<b>0</b>	<b>5.81</b>	<b>278,378</b>		<b>0</b>	<b>5.94</b>	<b>275,178.06</b>			<b>.00</b>	
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	62,196		0	1.00	62,196		0	1.00	62,196.36			.00	
			Federal Workstudy Salaries	.23	4,397		0	.14	4,397		0	.17	2,895.22			.00	
			Other Salaries		1,777		0		1,777		0			.00		.00	
			State Workstudy Salaries	.13	2,500		0	.04	2,500		0	.03	497.16			.00	
			Student Salaries	.05	1,000		0	.04	1,000		0	.03	549.44			.00	
			Support Staff Salary	2.00	88,899		0	2.36	88,899		0	2.26	71,060.72			.00	
			Financial Aid -BU 434	Equipment		805		0		805		0			.00		
		Supplies_Expense			12,529		0		12,529		0			7,707.80			.00
		Travel			1,200		0		1,200		0			254.13			.00
<b>Total 434</b>				<b>3.41</b>	<b>175,303</b>		<b>0</b>	<b>3.58</b>	<b>175,303</b>		<b>0</b>	<b>3.49</b>	<b>145,160.83</b>			<b>.00</b>	
<b>Total Financial Aid Services</b>				<b>3.41</b>	<b>175,303</b>		<b>0</b>	<b>3.58</b>	<b>175,303</b>		<b>0</b>	<b>3.49</b>	<b>145,160.83</b>			<b>.00</b>	
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	52,285		0	1.00	52,285		0	1.00	52,284.72			.00	
			Federal Workstudy Salaries	.06	1,200		0	.07	1,200		0	.07	1,164.46			.00	
			State Workstudy Salaries	.16	3,000		0	.06	3,000		0	.04	654.23			.00	
			Student Salaries	.23	4,300		0	.45	4,300		0	.49	7,712.65			.00	
			Support Staff Salary	1.00	27,241		0	1.00	27,241		0	1.00	27,241.35			.00	
			Technician Salary	1.00	41,435		0	1.00	41,435		0	.99	41,434.84			.00	
		Admissions /Registrar -BU 435	Contract Services		0		0		61,110		0			.00			.00
			Equipment		600		0		600		0			.00			.00



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

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Supplies_Expense		30,947		0		30,947		0		12,369.49		.00
			Travel		2,950		0		2,950		0		902.57		.00
<b>Total 435</b>				<b>3.45</b>	<b>163,958</b>	<b>0</b>	<b>0</b>	<b>3.58</b>	<b>225,068</b>	<b>0</b>	<b>0</b>	<b>3.59</b>	<b>143,764.31</b>	<b>0</b>	<b>.00</b>
<b>Total Student Admin &amp; Records</b>				<b>3.45</b>	<b>163,958</b>	<b>0</b>	<b>0</b>	<b>3.58</b>	<b>225,068</b>	<b>0</b>	<b>0</b>	<b>3.59</b>	<b>143,764.31</b>	<b>0</b>	<b>.00</b>
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	99,960		0	1.00	99,960		0	1.00	99,960.00		.00
			Other Salaries		686		0		686		0		.00		.00
			Support Staff Salary	1.00	34,281		0	1.00	34,281		0	1.00	34,966.50		.00
		Student Services Admin -BU 430	Equipment		11,291		0		11,291		0		.00		.00
			Supplies_Expense		30,736		0		30,736		0		24,392.83		.00
			Travel		17,500		0		17,500		0		3,420.67		.00
<b>Total 430</b>				<b>2.00</b>	<b>194,454</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>194,454</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>162,740.00</b>	<b>0</b>	<b>.00</b>
<b>Total Student Services Admin</b>				<b>2.00</b>	<b>194,454</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>194,454</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>162,740.00</b>	<b>0</b>	<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>20.35</b>	<b>1,062,386</b>	<b>0</b>	<b>0</b>	<b>18.22</b>	<b>1,019,042</b>	<b>0</b>	<b>0</b>	<b>18.39</b>	<b>868,115.44</b>	<b>0</b>	<b>.00</b>

Run on: 09/16/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	1,988.08	.00
		Public Relations	233,018	0	203,231	0	203,505.63	.00
<b>Total Community Relations</b>			<b>236,333</b>	<b>0</b>	<b>206,546</b>	<b>0</b>	<b>205,493.71</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office	483,008	0	439,069	0	261,930.00	.00
<b>Total Executive Management</b>			<b>483,008</b>	<b>0</b>	<b>439,069</b>	<b>0</b>	<b>261,930.00</b>	<b>.00</b>
Fiscal Operations	Gallup Branch	Business & Finance	1,082,444	0	1,073,147	0	848,236.80	.00
		Insurance	135,846	0	135,846	0	74,381.06	.00
<b>Total Fiscal Operations</b>			<b>1,218,290</b>	<b>0</b>	<b>1,208,993</b>	<b>0</b>	<b>922,617.86</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	190,758	0	190,758	0	108,961.97	.00
		Security Services	137,461	0	137,461	0	153,367.60	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>328,219</b>	<b>0</b>	<b>328,219</b>	<b>0</b>	<b>262,329.57</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	73,340	0	73,340	0	65,417.52	.00
<b>Total Other</b>			<b>73,340</b>	<b>0</b>	<b>73,340</b>	<b>0</b>	<b>65,417.52</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,970.99	.00
		Fica	78,180	0	78,180	0	67,010.78	.00
		Group Insurance	107,212	0	107,212	0	57,819.88	.00
		Other Staff Benefits	88,958	0	88,958	0	39,895.83	.00
		Retirement	157,070	0	157,070	0	129,929.12	.00
		Unemployment Compensation	1,587	0	1,587	0	655.23	.00
		Workers Compensation	1,952	0	1,952	0	2,095.91	.00
<b>Sub-Total: Fringe Benefits</b>			<b>434,959</b>	<b>0</b>	<b>434,959</b>	<b>0</b>	<b>308,377.74</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>434,959</b>	<b>0</b>	<b>434,959</b>	<b>0</b>	<b>308,377.74</b>	<b>.00</b>
<b>Total</b>			<b>2,774,149</b>	<b>0</b>	<b>2,691,126</b>	<b>0</b>	<b>2,026,166.40</b>	<b>.00</b>

Run on: 09/16/2019

**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	2.00	63,240		0	1.00	63,240		0	1.00	63,240.00		.00		
			Other Salaries		0		0		0		0		210.21		.00		
			Equipment		0		0		0		0		81.48		.00		
		Miscellaneous -BU 437	Supplies_Expense		5,100		0		5,100		0		1,603.32		.00		
			Travel		5,000		0		5,000		0		282.51		.00		
<b>Total 437</b>				<b>2.00</b>	<b>73,340</b>		<b>0</b>	<b>1.00</b>	<b>73,340</b>		<b>0</b>	<b>1.00</b>	<b>65,417.52</b>		<b>.00</b>		
<b>Total Other</b>				<b>2.00</b>	<b>73,340</b>		<b>0</b>	<b>1.00</b>	<b>73,340</b>		<b>0</b>	<b>1.00</b>	<b>65,417.52</b>		<b>.00</b>		
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	61,200		0	1.00	61,200		0	1.00	61,200.24		.00		
			Other Salaries		584		0		0		0		.00		.00		
			Support Staff Salary	1.00	29,203		0	.01	0		0		24.57		.00		
			Technician Salary	1.00	47,545		0	1.01	47,545		0	1.00	47,904.69		.00		
			Contract Services		3,100		0		3,100		0		4,342.43		.00		
		Public Relations -BU 407	Equipment		1,500		0		1,500		0		799.00		.00		
			Supplies_Expense		89,386		0		89,386		0		88,957.96		.00		
			Travel		500		0		500		0		276.74		.00		
			<b>Total 407</b>				<b>3.00</b>	<b>233,018</b>		<b>0</b>	<b>2.02</b>	<b>203,231</b>		<b>0</b>	<b>203,505.63</b>		<b>.00</b>
					Faculty/Staff Senate -BU 500	Supplies_Expense		1,815		0		1,815		0		731.62	
Travel		1,500					0		1,500		0		1,256.46		.00		
<b>Total 500</b>					<b>3,315</b>		<b>0</b>		<b>3,315</b>		<b>0</b>		<b>1,988.08</b>		<b>.00</b>		
<b>Total Community Relations</b>				<b>3.00</b>	<b>236,333</b>		<b>0</b>	<b>2.02</b>	<b>206,546</b>		<b>0</b>	<b>2.00</b>	<b>205,493.71</b>		<b>.00</b>		
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	1.00	59,808		0	1.00	59,808		0	1.00	59,807.88		.00		
			Faculty Salaries	1.00	171,360		0	1.00	171,360		0	1.00	169,680.00		.00		
			Other Salaries		862		0		0		0		.00		.00		
			Support Staff Salary	1.00	43,077		0		0		0		1.06		.00		
		Director's Office -BU 484	Contract Services		8,708		0		8,708		0		.00		.00		
			Supplies_Expense		188,193		0		188,193		0		26,884.00		.00		
			Travel		11,000		0		11,000		0		5,557.06		.00		
<b>Total 484</b>				<b>3.00</b>	<b>483,008</b>		<b>0</b>	<b>2.00</b>	<b>439,069</b>		<b>0</b>	<b>2.00</b>	<b>261,930.00</b>		<b>.00</b>		
<b>Total Executive Management</b>				<b>3.00</b>	<b>483,008</b>		<b>0</b>	<b>2.00</b>	<b>439,069</b>		<b>0</b>	<b>2.00</b>	<b>261,930.00</b>		<b>.00</b>		

**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	3.00	184,889		0	2.00	144,889		0	2.00	144,888.84		.00
			Other Salaries		3,555		0		2,920		0		.00		.00
			Support Staff Salary	2.00	73,162		0	.11	41,401		0	.08	4,423.73		.00
			Technician Salary	4.00	146,016		0	3.98	146,016		0	3.98	148,947.03		.00
			Charge Inst. Support		599,365		0		599,365		0		514,891.25		.00
		Business & Finance -BU 486	Contract Services		500		0		500		0		4,374.00		.00
			Equipment		0		0		0		0		493.00		.00
			Supplies_Expense		74,957		0		138,056		0		111,408.09		.00
			Travel		0		0		0		0		415.77		.00
		Business & Finance -BU 486	Internal Service Ctr	Internal Sales		0		0		0		0	(81,604.91)		.00
<b>Total 486</b>				<b>9.00</b>	<b>1,082,444</b>	<b>0</b>	<b>6.09</b>	<b>1,073,147</b>	<b>0</b>	<b>6.06</b>	<b>848,236.80</b>	<b>0</b>	<b>.00</b>		
		Insurance -BU 488	Property Insurance		55,354		0		55,354		0		23,849.28		.00
			Supplies_Expense		80,492		0		80,492		0		50,531.78		.00
<b>Total 488</b>					<b>135,846</b>	<b>0</b>		<b>135,846</b>	<b>0</b>		<b>74,381.06</b>	<b>0</b>	<b>.00</b>		
<b>Total Fiscal Operations</b>				<b>9.00</b>	<b>1,218,290</b>	<b>0</b>	<b>6.09</b>	<b>1,208,993</b>	<b>0</b>	<b>6.06</b>	<b>922,617.86</b>	<b>0</b>	<b>.00</b>		
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	78,817		0		78,817		0		.00		.00
			Technician Salary	2.00	88,579		0	1.97	88,579		0	1.96	88,578.96		.00
		Human Resources/Personnel -BU 493	Supplies_Expense		21,362		0		21,362		0		18,349.24		.00
			Travel		1,000		0		1,000		0		2,033.77		.00
			Travel-Recruiting		1,000		0		1,000		0		.00		.00
<b>Total 493</b>				<b>3.00</b>	<b>190,758</b>	<b>0</b>	<b>1.97</b>	<b>190,758</b>	<b>0</b>	<b>1.96</b>	<b>108,961.97</b>	<b>0</b>	<b>.00</b>		
		Security Services -BU 494	Technician Salary	3.00	128,411		0	2.93	128,411		0	2.95	147,200.24		.00
			Equipment		1,600		0		1,600		0		.00		.00
		Security Services -BU 494	Supplies_Expense		7,450		0		7,450		0		6,025.01		.00
			Travel		0		0		0		0		142.35		.00
<b>Total 494</b>				<b>3.00</b>	<b>137,461</b>	<b>0</b>	<b>2.93</b>	<b>137,461</b>	<b>0</b>	<b>2.95</b>	<b>153,367.60</b>	<b>0</b>	<b>.00</b>		
<b>Total Gen Admin &amp; Logistical Services</b>				<b>6.00</b>	<b>328,219</b>	<b>0</b>	<b>4.90</b>	<b>328,219</b>	<b>0</b>	<b>4.91</b>	<b>262,329.57</b>	<b>0</b>	<b>.00</b>		
<b>Grand Total Exhibit 13a</b>				<b>23.00</b>	<b>2,339,190</b>	<b>0</b>	<b>16.01</b>	<b>2,256,167</b>	<b>0</b>	<b>15.97</b>	<b>1,717,788.66</b>	<b>0</b>	<b>.00</b>		

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

	<b>Original</b>	<b>Revised</b>		
	<b>Budget 2019</b>	<b>Budget 2019</b>	<b>Budget 2019</b>	<b>Actuals 2019</b>
	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	818,580	0	818,580	0	810,165.74	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>818,580</b>	<b>0</b>	<b>818,580</b>	<b>0</b>	<b>810,165.74</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,325.86	.00
		Fica	45,000	0	45,000	0	47,218.29	.00
		Group Insurance	91,000	0	91,000	0	76,944.94	.00
		Other Staff Benefits	70,575	0	4,575	0	27,124.02	.00
		Retirement	78,189	0	78,189	0	88,418.80	.00
		Unemployment Compensation	900	0	900	0	444.71	.00
		Workers Compensation	5,100	0	5,100	0	5,694.27	.00
<b>Sub-Total: Fringe Benefits</b>			<b>290,764</b>	<b>0</b>	<b>224,764</b>	<b>0</b>	<b>248,170.89</b>	<b>.00</b>
	Utilities	Electricity	314,500	0	373,500	0	374,375.66	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	68,033.67	.00
		Sewer_Other	38,250	0	41,550	0	39,892.24	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	32,600	0	33,023.47	.00
<b>Sub-Total: Utilities</b>			<b>454,146</b>	<b>0</b>	<b>520,146</b>	<b>0</b>	<b>515,325.04</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>744,910</b>	<b>0</b>	<b>744,910</b>	<b>0</b>	<b>763,495.93</b>	<b>.00</b>
<b>Total</b>			<b>1,563,490</b>	<b>0</b>	<b>1,563,490</b>	<b>0</b>	<b>1,573,661.67</b>	<b>.00</b>

Run on: 09/16/2019

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

**Original Budget 2019 PERIOD 14**     
 **Revised Budget 2019 PERIOD 14**     
 **Actuals 2019 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	91,098		0	1.00	91,098		0	1.00	91,097.64		.00
			Support Staff Salary	2.00	63,897		0	2.00	63,897		0	1.99	65,218.53		.00
			Technician Salary	18.00	467,643		0	17.71	467,643		0	17.59	479,608.66		.00
		Administration -BU 212	Contract Services		1,500		0		1,500		0		.00		.00
			Equipment		1,200		0		1,200		0		696.23		.00
			Supplies_Expense		192,742		0		192,742		0		172,844.83		.00
			Travel		500		0		500		0		699.85		.00
		<b>Total 212</b>				<b>21.00</b>	<b>818,580</b>		<b>0</b>	<b>20.71</b>	<b>818,580</b>		<b>0</b>	<b>20.58</b>	<b>810,165.74</b>
<b>Total Operation &amp; Maintenance of Plant</b>				<b>21.00</b>	<b>818,580</b>		<b>0</b>	<b>20.71</b>	<b>818,580</b>		<b>0</b>	<b>20.58</b>	<b>810,165.74</b>		<b>.00</b>
<b>Grand Total Exhibit 14a</b>				<b>21.00</b>	<b>818,580</b>		<b>0</b>	<b>20.71</b>	<b>818,580</b>		<b>0</b>	<b>20.58</b>	<b>810,165.74</b>		<b>.00</b>

Run on: 09/16/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	73,303.42	.00
	Federal Grants and Contracts	0	0	0	800	.00	2,051.00
	State Grants and Contracts	0	0	0	2,000	.00	(1,748.00)
	Sales and Services	2,000	0	2,000	0	1,213.89	.00
<b>Total Revenues</b>		<b>79,120</b>	<b>0</b>	<b>79,120</b>	<b>2,800</b>	<b>74,517.31</b>	<b>303.00</b>
Beginning Balance		38,142	0	64,424	0	64,423.95	.00
<b>Total Available</b>		<b>117,262.00</b>	<b>.00</b>	<b>143,544.00</b>	<b>2,800.00</b>	<b>138,941.26</b>	<b>303.00</b>
Expenditures	Federal Workstudy Salaries	0	0	0	800 .01	878.87	.11 2,051.00
	State Workstudy Salaries	0	0	0	2,000	(749.25)	(1,748.00)
	Student Salaries	3,840	0	3,840	0	.00	.00
	Support Staff Salary	0	0	0	0 .01	426.18	.00
	Fica	0	0	0	0	31.17	.00
	Group Insurance	0	0	0	0	41.84	.00
	Other Staff Benefits	0	0	0	0	18.16	.00
	Retirement	0	0	0	0	59.24	.00
	Unemployment Compensation	0	0	0	0	.30	.00
	Workers Compensation	0	0	0	0	.33	.00
	Student Awards and Aid	0	0	0	0	5,825.00	.00
	Supplies Expense	75,780	0	75,780	0	20,223.84	.00
	Travel	0	0	0	0	2,686.07	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
<b>Total Expenditures</b>		<b>79,120</b>	<b>0</b>	<b>79,120</b>	<b>2,800 .02</b>	<b>29,441.75</b>	<b>.11 303.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>38,142.00</b>	<b>.00</b>	<b>64,424.00</b>	<b>.00</b>	<b>109,499.51</b>	<b>.00</b>

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Federal Grants and Contracts	0	0	0	0	.00		7,301.00	
Beginning Balance		0	0	0	0	.00		.00	
<b>Total Available</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>7,301.00</b>	
Expenditures	Faculty Salaries	0	0	0	0	.00	.10	6,000.00	
	Other Staff Benefits	0	0	0	0	.00		1,301.00	
Total Expenditures		0	0	0	0	.00	.10	7,301.00	
Transfers (IN) or OUT		0	0	0	0	.00		.00	
<b>Ending Balance</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00</b>	



## Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities

### Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance		0	0	0
<b>Total Available</b>		<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>
Transfers (IN) or OUT	Trsfr From I G	0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>

## Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities

### Summary for Exhibit 16a

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance		0	0	0
<b>Total Available</b>		<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>
Transfers (IN) or OUT	Trsfr From I G	0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	5,000	0	20,625.00	.00
	Federal Grants and Contracts	0	823,620	0	823,620	.00	563,103.00
	State Grants and Contracts	0	185,000	0	185,000	.00	167,215.00
	Private Gifts Grants and Contracts	12,773	0	12,773	0	29,450.00	101,538.00
<b>Total Revenues</b>	<b>12,773</b>	<b>1,008,620</b>	<b>17,773</b>	<b>1,008,620</b>	<b>50,075.00</b>	<b>831,856.00</b>	
Beginning Balance	306,979	0	318,445	0	318,444.51	.00	
<b>Total Available</b>	<b>319,752.00</b>	<b>1,008,620.00</b>	<b>336,218.00</b>	<b>1,008,620.00</b>	<b>368,519.51</b>	<b>831,856.00</b>	
Expenditures	Administrative Professional	0	3 165,000	0	3 165,000	.00	4.13 210,938.00
	Faculty Salaries	0	0	5,000	0	.11 10,699.62	.62 40,954.00
	Student Salaries	0	3 15,000	0	1 15,000	.00	.72 14,858.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	.20 6,001.00
	Technician Salary	0	6 234,000	0	6 234,000	.00	3.10 118,849.00
	Fica	0	0	0	0	184.91	.00
	Other Staff Benefits	0	177,452	0	177,452	.00	108,457.00
	Retirement	0	0	0	0	44.48	.00
	Unemployment Compensation	0	0	0	0	7.46	.00
	Workers Compensation	0	0	0	0	13.31	.00
	Equipment	0	25,000	0	25,000	.00	57,348.00
	Student Awards and Aid	12,250	0	12,250	0	29,100.00	.00
	Supplies_Expense	523	240,168	523	240,168	881.69	171,665.00
	Travel	0	90,000	0	90,000	.00	102,786.00
	<b>Total Expenditures</b>	<b>12,773</b>	<b>14 1,008,620</b>	<b>17,773</b>	<b>12 1,008,620</b>	<b>.11 40,931.47</b>	<b>8.77 831,856.00</b>
Transfers (IN) or OUT	0	0	0	0	.00	.00	
<b>Ending Balance</b>	<b>306,979.00</b>	<b>.00</b>	<b>318,445.00</b>	<b>.00</b>	<b>327,588.04</b>	<b>.00</b>	

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	20,625
	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	12,773	12,773	29,450
<b>Total Revenues</b>		<b>12,773</b>	<b>17,773</b>	<b>50,075</b>
Beginning Balance		306,979	318,445	318,445
<b>Total Available</b>		<b>319,752</b>	<b>336,218</b>	<b>368,520</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	10,700
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	185
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	7
	Workers Compensation	0	0	13
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	29,100
	Supplies_Expense	523	523	882
	Travel	0	0	0
<b>Total Expenditures</b>		<b>12,773</b>	<b>17,773</b>	<b>40,931</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>306,979</b>	<b>318,445</b>	<b>327,589</b>

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

### Summary for Exhibit 17a

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	20,625
	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	12,773	12,773	29,450
<b>Total Revenues</b>		<b>12,773</b>	<b>17,773</b>	<b>50,075</b>
Beginning Balance		306,979	318,445	318,445
<b>Total Available</b>		<b>319,752</b>	<b>336,218</b>	<b>368,520</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	10,700
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	185
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	7
	Workers Compensation	0	0	13
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	29,100
	Supplies_Expense	523	523	882
	Travel	0	0	0
<b>Total Expenditures</b>		<b>12,773</b>	<b>17,773</b>	<b>40,931</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>306,979</b>	<b>318,445</b>	<b>327,589</b>

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		11,630	0	3,640	0	3,640.21	.00
<b>Total Available</b>		<b>11,630</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>3,640.21</b>	
Expenditures	Supplies_Expense	0	0	0	0	8,131.03	.00
	Travel	0	0	0	0	10,566.50	.00
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,697.53</b>	<b>.00</b>
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(13,045.82)	.00
<b>Net Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,651.71</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>11,630</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>-2,011.50</b>	<b>.00</b>

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

**Original  
Budget 2019  
PERIOD 14**
         
 **Revised  
Budget 2019  
PERIOD 14**
         
 **Actuals 2019  
PERIOD 14**

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	19,271.95	.00
Beginning Balance			185,543	0	276,587	0	276,587.23	.00
<b>Total Available</b>			<b>185,543</b>	<b>0</b>	<b>276,587</b>	<b>0</b>	<b>295,859.18</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	161,248.00	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(102,533.16)	.00
<b>Ending Balance</b>			<b>185,543</b>	<b>0</b>	<b>276,587</b>	<b>0</b>	<b>237,144.34</b>	<b>.00</b>

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,224,626	0	1,224,626	0	873,310.22	.00
	Other Sources	0	0	0	0	31,781.20	.00
<b>Total Revenues</b>		<b>1,224,626</b>	<b>0</b>	<b>1,224,626</b>	<b>0</b>	<b>905,091.42</b>	<b>.00</b>
Beginning Balance		201,945	0	169,929	0	169,928.90	.00
<b>Total Available</b>		<b>1,426,571.00</b>	<b>.00</b>	<b>1,394,555.00</b>	<b>.00</b>	<b>1,075,020.32</b>	<b>.00</b>
Expenditures	Administrative Professional	1 49,630	0	1 49,630	0	1.00 49,629.96	.00
	Other Salaries	1,204	0	1,204	0	.00	.00
	Support Staff Salary	3 60,216	0	3 60,216	0	3.00 61,782.74	.00
	Accrued Annual Leave	0	0	0	0	(1,044.47)	.00
	Fica	7,839	0	7,839	0	8,243.07	.00
	Group Insurance	11,649	0	11,649	0	14,254.36	.00
	Other Staff Benefits	10,853	0	10,853	0	4,750.27	.00
	Retirement	15,134	0	15,134	0	15,489.20	.00
	Unemployment Compensation	163	0	163	0	78.19	.00
	Workers Compensation	110	0	110	0	103.45	.00
	Cost of Good Sold	927,378	0	927,378	0	776,211.12	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	97,000	0	97,000	0	70,401.77	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(9,851.00)	.00
<b>Total Expenditures</b>		<b>4 1,184,626</b>	<b>0</b>	<b>4 1,184,626</b>	<b>0</b>	<b>4.00 990,048.66</b>	<b>.00</b>
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
<b>Ending Balance</b>		<b>201,945.00</b>	<b>.00</b>	<b>169,929.00</b>	<b>.00</b>	<b>44,971.66</b>	<b>.00</b>



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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,178,611	0	3,178,611	0	2,972,030	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	73,303	0
	Public Service Ex 17	0	0	5,000	0	20,625	0
<b>TOTAL TUITION AND FEES</b>		<b>3,255,731</b>	<b>0</b>	<b>3,260,731</b>	<b>0</b>	<b>3,065,958</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	8,878,300	0	9,068,300	0	8,898,887	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>8,878,300</b>	<b>0</b>	<b>9,068,300</b>	<b>0</b>	<b>8,898,887</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,488,400	0	2,488,400	0	2,571,910	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,488,400</b>	<b>0</b>	<b>2,488,400</b>	<b>0</b>	<b>2,571,910</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	0	409,905	0	259,679
	Student Social and Cultural Ex 15	0	0	0	800	0	2,051
	Research Ex 16	0	0	0	0	0	7,301
	Public Service Ex 17	0	823,620	0	823,620	0	563,103
	Auxiliaries Ex 20	0	0	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>1,233,525</b>	<b>0</b>	<b>1,234,325</b>	<b>0</b>	<b>832,134</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	332,705	0	27,905
	Student Social and Cultural Ex 15	0	0	0	2,000	0	-1,748
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	167,215
	Auxiliaries Ex 20	0	0	0	0	0	0
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>0</b>	<b>517,705</b>	<b>0</b>	<b>519,705</b>	<b>0</b>	<b>193,372</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	0
	Public Service Ex 17	12,773	0	12,773	0	29,450	101,538
	Student Aid Ex 19	0	0	0	0	19,272	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>48,722</b>	<b>101,538</b>
SALES AND SERVICES	Instruction and General Ex 2	59,540	0	95,000	0	32,074	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	1,214	0
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	873,310	0
<b>TOTAL SALES AND SERVICES</b>		<b>1,286,166</b>	<b>0</b>	<b>1,321,626</b>	<b>0</b>	<b>906,598</b>	<b>0</b>

Run on: 09/16/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Instruction and General Ex 2	167,500	0	167,500	0	229,120	0
	Auxiliaries Ex 20	0	0	0	0	31,781	0
	<b>TOTAL OTHER SOURCES</b>	<b>167,500</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>260,901</b>	<b>0</b>
<b>Grand Total</b>		<b>16,088,870</b>	<b>1,751,230</b>	<b>16,319,330</b>	<b>1,754,030</b>	<b>15,752,976</b>	<b>1,127,044</b>

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
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	91.14	4,208,969	.00	0	83.95	4,427,814	.00	0	80.58	4,426,818	.05	4,703
	Academic Support Ex 11	4.50	276,491	.00	0	3.84	276,491	.00	0	3.61	276,795	.00	0
	Institutional Support Ex 13	1.00	171,360	.00	0	1.00	171,360	.00	0	1.00	169,680	.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	.12	5,000	.00	0	.11	10,700	.62	40,954
<b>Total Faculty Salaries</b>		<b>96.64</b>	<b>4,656,820</b>	<b>.00</b>	<b>0</b>	<b>88.91</b>	<b>4,880,665</b>	<b>.00</b>	<b>0</b>	<b>85.30</b>	<b>4,883,994</b>	<b>.77</b>	<b>51,657</b>
Administrative Professional	Instruction Ex 10	4.00	184,259	1.50	78,792	3.11	184,259	1.50	78,792	3.08	139,980	1.00	49,211
	Academic Support Ex 11	1.00	85,588	.00	0	.11	85,588	.00	0	.17	12,216	.00	0
	Student Services Ex 12	5.00	315,163	.00	0	5.00	315,163	.00	0	5.00	315,163	.00	0
	Institutional Support Ex 13	8.00	447,954	.00	0	5.00	407,954	.00	0	5.00	329,137	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	91,098	.00	0	1.00	91,098	.00	0	1.00	91,098	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	3.00	165,000	.00	0	4.13	210,938
	Auxiliaries Ex 20	1.00	49,630	.00	0	1.00	49,630	.00	0	1.00	49,630	.00	0
<b>Total Administrative Professional</b>	<b>20.00</b>	<b>1,173,692</b>	<b>4.50</b>	<b>243,792</b>	<b>15.22</b>	<b>1,133,692</b>	<b>4.50</b>	<b>243,792</b>	<b>15.25</b>	<b>937,224</b>	<b>5.13</b>	<b>260,149</b>	
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.07	0	.00	0	.10	3,866	.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>.10</b>	<b>3,866</b>	<b>.00</b>	<b>0</b>
Support Staff Salary	Instruction Ex 10	8.00	268,591	3.00	135,000	6.72	236,830	3.00	135,000	6.77	235,499	.00	0
	Academic Support Ex 11	1.00	31,761	.00	0	1.00	31,761	.00	0	1.00	32,397	.00	0
	Student Services Ex 12	7.00	270,559	.00	0	6.33	227,215	.00	0	6.23	211,598	.00	0
	Institutional Support Ex 13	4.00	145,442	.00	0	.12	41,401	.00	0	.08	4,449	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	63,897	.00	0	2.00	63,897	.00	0	1.99	65,219	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.01	426	.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	62,000	.00	0	2.00	62,000	.00	0	.20	6,001
	Auxiliaries Ex 20	3.00	60,216	.00	0	3.00	60,216	.00	0	3.00	61,783	.00	0
<b>Total Support Staff Salary</b>	<b>25.00</b>	<b>840,466</b>	<b>5.00</b>	<b>197,000</b>	<b>19.17</b>	<b>661,320</b>	<b>5.00</b>	<b>197,000</b>	<b>19.08</b>	<b>611,371</b>	<b>.20</b>	<b>6,001</b>	
Technician Salary	Instruction Ex 10	2.00	71,744	.00	0	2.05	71,744	.00	0	2.03	112,412	1.89	67,929
	Academic Support Ex 11	6.00	201,677	.00	0	4.76	201,677	.00	0	4.73	163,063	.00	0
	Student Services Ex 12	7.00	286,450	.00	0	4.95	225,340	.00	0	4.95	212,291	.00	0
	Institutional Support Ex 13	10.00	410,551	.00	0	9.88	410,551	.00	0	9.89	432,631	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	467,643	.00	0	17.71	467,643	.00	0	17.59	479,609	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	6.00	234,000	.00	0	3.10	118,849
	<b>Total Technician Salary</b>	<b>43.00</b>	<b>1,438,065</b>	<b>6.00</b>	<b>234,000</b>	<b>39.35</b>	<b>1,376,955</b>	<b>6.00</b>	<b>234,000</b>	<b>39.19</b>	<b>1,400,006</b>	<b>4.99</b>	<b>186,778</b>

Run on: 09/16/2019

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	5,401	.00	0	.00	4,766	.00	0	.00	0	.00	0
	Academic Support Ex 11	.11	4,397	.00	0	.00	4,397	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	3,998	.00	0	.00	3,998	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	5,001	.00	0	.00	2,920	.00	0	.00	210	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	1,204	.00	0	.00	1,204	.00	0	.00	0	.00	0
	<b>Total Other Salaries</b>	<b>.11</b>	<b>20,001</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>17,285</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>210</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.36	6,985	2.10	40,000	.07	6,985	2.10	40,000	.17	2,656	.00	6,197
	Academic Support Ex 11	.11	2,200	.50	9,541	.09	2,200	.50	9,541	.09	1,464	.18	3,416
	Student Services Ex 12	.42	8,097	1.50	28,623	.30	8,097	1.50	28,623	.39	6,680	.82	15,587
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.01	0	.04	800	.01	879	.11	2,051
	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	.00	0	.00	0
<b>Total Federal Workstudy Salaries</b>	<b>.89</b>	<b>17,282</b>	<b>4.10</b>	<b>78,164</b>	<b>.47</b>	<b>17,282</b>	<b>4.14</b>	<b>78,964</b>	<b>.66</b>	<b>11,679</b>	<b>1.11</b>	<b>27,251</b>	
State Workstudy Salaries	Instruction Ex 10	1.35	14,880	1.57	30,000	.32	14,880	1.57	30,000	.24	3,823	.47	8,919
	Academic Support Ex 11	.29	5,500	1.50	28,623	.08	5,500	1.50	28,623	.08	1,184	.14	2,764
	Student Services Ex 12	.39	7,400	1.00	19,082	.56	7,400	1.00	19,082	.42	6,952	.85	16,222
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.11	2,000	.00	-749	.00	-1,748
	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	.00	0	.00	0
<b>Total State Workstudy Salaries</b>	<b>2.03</b>	<b>27,780</b>	<b>4.07</b>	<b>77,705</b>	<b>.96</b>	<b>27,780</b>	<b>4.18</b>	<b>79,705</b>	<b>.74</b>	<b>11,210</b>	<b>1.46</b>	<b>26,157</b>	
Student Salaries	Instruction Ex 10	1.92	39,223	4.25	36,949	1.94	39,223	4.25	36,949	1.86	35,311	1.81	34,420
	Academic Support Ex 11	.16	3,000	.00	0	1.11	3,000	.00	0	1.25	21,292	.00	0
	Student Services Ex 12	.54	7,800	.00	0	1.06	7,800	.00	0	1.39	23,002	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	3.00	15,000	.00	0	.78	15,000	.00	0	.72	14,858
<b>Total Student Salaries</b>	<b>2.82</b>	<b>53,863</b>	<b>7.25</b>	<b>51,949</b>	<b>4.11</b>	<b>53,863</b>	<b>5.03</b>	<b>51,949</b>	<b>4.50</b>	<b>79,606</b>	<b>2.53</b>	<b>49,278</b>	
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>190.49</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>168.26</b>	<b>8,168,842</b>	<b>28.85</b>	<b>885,410</b>	<b>164.82</b>	<b>7,939,166</b>	<b>16.19</b>	<b>607,271</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		96.64	4,656,820	.00	0	88.91	4,880,665	.00	0	85.30	4,883,994	.77	51,657
Administrative Professional		20.00	1,173,692	4.50	243,792	15.22	1,133,692	4.50	243,792	15.25	937,224	5.13	260,149
GA TA RA PA Salary		.00	0	.00	0	.07	0	.00	0	.10	3,866	.00	0
Support Staff Salary		25.00	840,466	5.00	197,000	19.17	661,320	5.00	197,000	19.08	611,371	.20	6,001
Technician Salary		43.00	1,438,065	6.00	234,000	39.35	1,376,955	6.00	234,000	39.19	1,400,006	4.99	186,778

Run on: 09/16/2019

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2019  
PERIOD 14**
**Revised  
Budget 2019  
PERIOD 14**
**Actuals 2019  
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	.11	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries	.89	17,282	4.10	78,164	.47	17,282	4.14	78,964	.66	11,679	1.11	27,251
State Workstudy Salaries	2.03	27,780	4.07	77,705	.96	27,780	4.18	79,705	.74	11,210	1.46	26,157
Student Salaries	2.82	53,863	7.25	51,949	4.11	53,863	5.03	51,949	4.50	79,606	2.53	49,278
<b>Grand Total SALARIES BY CATEGORY</b>	<b>190.49</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>168.26</b>	<b>8,168,842</b>	<b>28.85</b>	<b>885,410</b>	<b>164.82</b>	<b>7,939,166</b>	<b>16.19</b>	<b>607,271</b>
<b>SALARIES BY EXHIBIT</b>												
Instruction Ex 10	108.77	4,800,052	12.42	320,741	98.23	4,986,501	12.42	320,741	94.83	4,960,367	5.22	171,379
Academic Support Ex 11	13.17	610,614	2.00	38,164	10.99	610,614	2.00	38,164	10.93	508,411	.32	6,180
Student Services Ex 12	20.35	899,467	2.50	47,705	18.20	795,013	2.50	47,705	18.38	775,687	1.67	31,809
Institutional Support Ex 13	23.00	1,180,308	.00	0	16.00	1,034,186	.00	0	15.97	936,107	.00	0
Operations and Maintenance of Plant Ex 14	21.00	622,638	.00	0	20.71	622,638	.00	0	20.58	635,925	.00	0
Student Social and Cultural Ex 15	.20	3,840	.00	0	.01	3,840	.15	2,800	.02	556	.11	303
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	6,000
Public Service Ex 17	.00	0	14.00	476,000	.12	5,000	11.78	476,000	.11	10,700	8.77	391,600
Auxiliaries Ex 20	4.00	111,050	.00	0	4.00	111,050	.00	0	4.00	111,413	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>190.49</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>168.26</b>	<b>8,168,842</b>	<b>28.85</b>	<b>885,410</b>	<b>164.82</b>	<b>7,939,166</b>	<b>16.19</b>	<b>607,271</b>

**EXHIBIT C Proposed Salary Increases**

University of New Mexico - Gallup Branch Camp	L I N E	Original Budget 2019	Revised Budget 2019	Actuals 2019
Returning Full-Time Faculty	1 2 3	0.00	0.00	0.00
Part-Time Faculty	4 5 6	0.00	0.00	0.00
Returning Professional Staff (FLSA exempt)	7 8 9	0.00	0.00	0.00
Returning Support Staff (FLSA non-exempt)	10 11	0.00	0.00	0.00
Students	12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	0.00	0.00	0.00

**EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 1**

University of New Mexico - Gallup Branch Campus	LINE	Original Budget 2019	Revised Budget 2019	Actuals 2019
<b>GALLUP CAMPUS - Regular Semester or Quarter</b>				
Tuition	1			
Full-Time Students	2			
Resident	3			
Non-Resident	4	778.80	778.80	778.80
Part-Time Students - Hourly Rate	5	2,064.00	2,064.00	2,064.00
Resident	6			
Non-Resident	7	64.90	64.90	64.90
Required Fees	8	172.00	172.00	172.00
Full-Time Students	9			
Part-Time Students (per hour)	10	124.80	124.80	124.80
Total Tuition and Required Fees	11	10.40	10.40	10.40
Full-Time Students	12			
Resident	13			
Non-Resident	14	903.60	903.60	903.60
Part-Time Students - Hourly Rate	15	2,188.80	2,188.80	2,188.80
Resident	16			
Non-Resident	17	64.90	64.90	64.90
Room and Board	18	172.00	172.00	172.00
Room - Range	19			
Board - Number of Meals per Week	20			
- Semester or Quarter Rate	21			
	22			
	23			
<b>GALLUP CAMPUS - Summer Session-Weeks Duration</b>				
Tuition	24			
Full-Time Students	25			
Resident	26			
Non-Resident	27			
Part-Time Students - Hourly Rate	28			
Resident	29	64.90	64.90	64.90
Non-Resident	30	172.00	172.00	172.00
Required Fees	31			
Full-Time Students	32	124.80	124.80	124.80
Part-Time Students per hour	33	10.40	10.40	10.40
Total Tuition and Required Fees	34			
Full-Time Students	35			
Resident	36	677.70	677.70	677.70
Non-Resident	37	1,641.60	1,641.60	1,641.60
Part-Time Students	38			
Resident	39	75.30	75.30	75.30
Non-Resident	40	182.40	182.40	182.40
Room and Board	41			
Room - Range	42			
Board - Number of Meals per Week	43			
- Summer Session Rate	44			
	45			
	46			

**EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 2**

University of New Mexico - Gallup Branch Campus	L I N E	Budget	Budget	Actuals
OFF - CAMPUS TUITION	1			
Extension - Per Credit Hour	2			
Correspondence - Per Credit Hour	3			
Resident Center - Per Credit Hour	4			
	5			
DISTRIBUTION OF REQ. FEE RATE - Full-Time Student	6			
Student Activities	7	24.00	24.00	24.00
Health Service	8			
Athletics	9			
I&G Technology	10	50.40	50.40	50.40
Building	11	50.40	50.40	50.40
	12			
	13			
Debt Service	14			
	15			
	16			
REVENUE FROM REQUIRED FEES APPLIED TO:	17			
Student Activities (Exhibit 15)	18	77,120.00	77,120.00	73,303.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	147,805.00	147,805.00	152,971
Building (Exhibit 14)	22	147,805.00	147,805.00	152,971
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	372,730.00	372,730.00	379,244





**EXHIBIT E. Salaries of Principle Officers**

University of New Mexico - Gallup Branch Campus	L I N E	Budget 2019	Revised Budget 2019	Actuals 2019
<b>Exhibit 10</b>	2			
	3			
	4			
	5			
<b>Exhibit 11</b>	7			
Dean of Instruction - Irene Den Bleyker	9	102,955		
Dean of Instruction - Daniel Primozic	9		102,955	101,770
Librarian-Cecilia Stafford	11	71,400	71,400	71,400
IT Manager-Jim Blackshear	12	85,588	85,588	12,216
	13			
	14			
	15			
<b>Exhibit 12</b>	16			
Director, Student Services - Jayme McMahon	17	99,960	99,960	99,960
Financial Aid Officer - Ernestine Shirley	18	62,196	62,196	62,196
Mgr, Enrollment Services - Suzette Wyaco	19	52,285	52,285	52,285
	20			
	21			
	22			
<b>Exhibit 13</b>	23			
Executive Director, James Malm	24	171,360	171,360	169,680
Director of Business Operations - Robert Griego	25	130,000	90,000	90,000
Sr. Public Relations Specialist - Marilee Petranovich	26	61,200	61,200	61,200
	27			
	28			
	29			
<b>Exhibit 14</b>	30			
	31			
Physical Plant Manager - Ronald Petranovich	32	91,098	91,098	91,098
	33			
	34			
	35			
	36			