



Report of Actuals

Fiscal Year 2019 - 2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,492,937	679,610	15,669,853.55	320,004.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	77,144.78	.00
	Research Ex 16	0	0	0	63,000	.00	33,211.00
	Public Service Ex 17	12,773	1,008,620	12,773	1,008,620	47,610.00	883,627.00
	Student Aid Ex 19	0	0	0	0	24,841.64	.00
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	928,662.10	.00
Subtotal Current Funds		16,625,133	1,754,030	16,815,133	1,754,030	16,748,112.07	1,236,842.00
TOTAL Revenues		16,625,133	1,754,030	16,815,133	1,754,030	16,748,112.07	1,236,842.00
Beginning Balance	Instruction and General	5,562,831	0	6,795,805	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	64,424	0	109,500	0	109,499.51	.00
	Public Service Ex 17	318,445	0	327,588	0	327,588.04	.00
	Internal Services Ex 18	3,640	0	(2,012)	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	237,144	0	237,144.34	.00
	Auxiliaries Ex 20	169,929	0	44,972	0	44,971.66	.00
Subtotal Current Funds		6,395,856	0	7,512,997	0	7,512,997.13	.00
TOTAL Beginning Balance		6,395,856	0	7,512,997	0	7,512,997.13	.00
Total Available	Instruction and General	20,865,768	742,610	22,288,742	679,610	22,465,658.63	320,004.00
	Student Social and Cultural Ex 15	143,544	2,800	188,620	2,800	186,644.29	.00
	Research Ex 16	0	0	0	63,000	.00	33,211.00
	Public Service Ex 17	331,218	1,008,620	340,361	1,008,620	375,198.04	883,627.00
	Internal Services Ex 18	3,640	0	(2,012)	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	237,144	0	261,985.98	.00
	Auxiliaries Ex 20	1,400,232	0	1,275,275	0	973,633.76	.00
Subtotal Current Funds		23,020,989	1,754,030	24,328,130	1,754,030	24,261,109.20	1,236,842.00
TOTAL Total Available		23,020,989	1,754,030	24,328,130	1,754,030	24,261,109.20	1,236,842.00

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,871,803	679,610	13,638,217.93	320,004.00
	Student Social and Cultural Ex 15	79,120	2,800	78,620	2,800	64,396.48	.00
	Research Ex 16	0	0	0	63,000	.00	33,211.00
	Public Service Ex 17	12,773	1,008,620	16,773	1,008,620	60,941.63	883,627.00
	Internal Services Ex 18	0	0	0	0	10,924.86	.00
	Student Aid Ex 19	100,000	0	100,000	0	82,659.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	740,421.31	.00
Subtotal Current Funds		16,061,798	1,754,030	16,257,499	1,754,030	14,597,561.21	1,236,842.00
TOTAL Expenditures		16,061,798	1,754,030	16,257,499	1,754,030	14,597,561.21	1,236,842.00
Transfers	Instruction and General	(623,335)	0	(621,134)	0	(621,133.70)	.00
	Student Social and Cultural Ex 15	0	0	(500)	0	(500.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	4,000	0	4,000.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	102,555.09	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(557,634)	0	(555,078.61)	.00
TOTAL Transfers		(563,335)	0	(557,634)	0	(555,078.61)	.00
Ending Balance	Instruction and General	5,562,831	0	6,795,805	0	8,206,307.00	.00
	Student Social and Cultural Ex 15	64,424	0	109,500	0	121,747.81	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,445	0	327,588	0	318,256.41	.00
	Internal Services Ex 18	3,640	0	(2,012)	0	(12,936.36)	.00
	Student Aid Ex 19	276,587	0	237,144	0	281,882.07	.00
	Auxiliaries Ex 20	169,929	0	44,972	0	193,212.45	.00
Subtotal Current Funds		6,395,856	0	7,512,997	0	9,108,469.38	.00
TOTAL Ending Balance		6,395,856	0	7,512,997	0	9,108,469.38	.00
Total Expenditures, Transfers and Balances		23,020,989	1,754,030	24,328,130	1,754,030	24,261,109.20	1,236,842.00

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2020	Revised Budget FY 2020	Actuals FY 2020
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(623,335)	(621,134)	(621,134)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	500	500
PUBLIC SERVICE	0	(2,000)	(2,000)
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	2,000	2,000
PLANT FUND MAJOR	0	0	0
PLANT FUND MINOR	0	1,701	1,701
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	40,000	42,201	42,201
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	(500)	(500)
I & G	0	(500)	(500)
PUBLIC SERVICE	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	4,000	4,000
I & G	0	2,000	2,000
MAIN CAMPUS	0	2,000	2,000
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	100,000	102,555
I & G	100,000	100,000	100,000
ENDOWMENTS	0	0	2,555
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	(40,000)	(40,000)	(40,000)
I & G	(40,000)	(40,000)	(40,000)
PUBLIC SERVICE	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	(4,000)	(4,000)
GALLUP I&G	0	(2,000)	(2,000)

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2020	Revised Budget FY 2020	Actuals FY 2020
GALLUP PUBLIC SERVICE	0	(2,000)	(2,000)
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	58,951	58,951
GALLUP I&G	60,652	58,951	58,951
<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	(2,555)
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS	0	0	(2,555)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(623,335)	(621,134)	(621,134)
STU SOC & CULT DEV ACT	0	(500)	(500)
RESEARCH	0	0	0
PUBLIC SERVICE	0	4,000	4,000
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	100,000	100,000	102,555
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(563,335)	(557,634)	(555,079)
MAIN CAMPUS CURRENT FUND	0	(4,000)	(4,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	58,951	58,951
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	0	(2,555)
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
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,173,097	0	3,173,097	0	3,132,268	0
	STATE APPROPRIATIONS	9,336,800	0	9,526,800	0	9,479,002	0
	LOCAL APPROPRIATIONS	2,560,000	0	2,560,000	0	2,380,021	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	0	409,905	406,266	272,638
	STATE GRANTS AND CONTRACTS	0	332,705	0	269,705	0	47,366
	SALES AND SERVICES	55,540	0	55,540	0	38,824	0
	OTHER SOURCES	177,500	0	177,500	0	233,473	0
Total Revenues		15,302,937	742,610	15,492,937	679,610	15,669,854	320,004
Beginning Balance	RESERVES	5,562,831	0	6,795,805	0	6,795,805	0
Total Available		20,865,768	742,610	22,288,742	679,610	22,465,659	320,004
Expenditures	INSTRUCTION	7,722,484	656,741	7,772,114	593,741	7,607,716	277,430
	ACADEMIC SUPPORT	1,434,402	38,164	1,575,272	38,164	1,300,972	4,851
	STUDENT SERVICES	1,293,972	47,705	1,293,972	47,705	1,096,225	37,723
	INSTITUTIONAL SUPPORT	2,649,429	0	2,651,130	0	2,124,007	0
	OPERATION AND MAINTENANCE OF PLANT	1,579,315	0	1,579,315	0	1,509,298	0
Total Expenditures		14,679,602	742,610	14,871,803	679,610	13,638,218	320,004
Transfers (IN) or OUT	TRANSFERS	623,335	0	621,134	0	621,134	0
Ending Balance		5,562,831	0	6,795,805	0	8,206,307	0

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

	Original	Revised
	Budget 2020	Budget 2020
	PERIOD 14	PERIOD 14
		Actuals 2020
		PERIOD 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	733,895
			Spring	707,775	707,775	714,039
			Summer	75,184	75,184	75,217
		Resident Pt	Fall	437,392	437,392	533,611
			Spring	441,225	441,225	473,102
			Summer	40,788	40,788	90,674
		Nonresident Ft	Fall	26,749	26,749	40,930
			Spring	35,666	35,666	26,749
		Nonresident Pt	Fall	14,320	14,320	48,694
			Spring	23,404	23,404	26,690
		Uncollectible Tuition	Fall	(40,586)	(40,586)	(48,019)
			Spring	0	0	(43,975)
			Summer	(18,619)	(18,619)	(3,124)
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(33,818)
			Spring	(21,240)	(21,240)	(14,020)
			Summer	0	0	(1,050)
		Subtotal Regular Academic				2,527,988
	Community Education	Community Education	Community Education	292,649	292,649	122,080
Total TUITION				2,820,637	2,820,637	2,741,676
FEES	Application Fees	Application Fees	Application Fees	7,000	7,000	3,105
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	66,026
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	319,161
	Other Student Fees	Other Student Fees	Other Student Fees	0	0	(95)
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	2,395
Total FEES				352,460	352,460	390,592
GRAND TOTAL TUITION AND FEES				3,173,097	3,173,097	3,132,268

Run on: 09/21/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,560,000	0	2,560,000	0	2,380,021	0
STATE APPROPRIATIONS	Regular	9,336,800	0	9,336,800	0	9,276,800	0
	Community Education	0	0	0	0	12,202	0
	Charlie Morrissey - Gallup	0	0	190,000	0	190,000	0
Total Governmental Appropriations		11,896,800	0	12,086,800	0	11,859,023	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		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	245,097
	Transitional Studies	0	0	0	0	406,266	0
	Workstudy	0	78,164	0	78,164	0	27,541
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	192,000	0	0
	Workstudy	0	77,705	0	77,705	0	47,366
Total Government Gifts and Contracts		0	742,610	0	679,610	406,266	320,004

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	54,540	0	459	0
	Libraries	0	0	0	0	216	0
	Misc Fees	0	0	0	0	375	0
	Occup/Voc Instruction	0	0	0	0	34,123	0
	Other	0	0	0	0	1,228	0
	Other Sources of Revenue for I&G-Unrestricted	1,000	0	1,000	0	2,423	0
Total		55,540	0	55,540	0	38,824	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		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	60,059	0
	Interest Income	80,000	0	80,000	0	139,264	0
	Lease Rental Income	40,000	0	40,000	0	34,149	0
TOTAL Other Sources of Revenues		177,500	0	177,500	0	233,473	0

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	292,649	0	292,649	0	120,317.04	.00
Total Community Education			292,649	0	292,649	0	120,317.04	.00
General Academic Instruction	Gallup Branch	Arts & Letters	525,564	0	672,153	0	670,067.56	.00
		Behavioral/Soc Science	544,209	0	589,239	0	588,115.40	.00
		Education	65,042	0	65,042	0	42,524.19	.00
		General Academic	370,192	0	330,078	0	278,807.85	.00
		Math & Science	717,872	0	934,813	0	930,599.68	.00
Total General Academic Instruction			2,222,879	0	2,591,325	0	2,510,114.68	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	199,124	0	367,907	0	413,899.45	.00
		Area Voc School	0	0	0	0	694.88	.00
		Business Technology	98,047	0	98,047	0	68,753.54	.00
		Health Careers	438,614	0	438,614	0	426,560.11	.00
		Nursing	510,371	0	510,371	0	475,491.04	.00
Total Occup/Voc Instruction			1,246,156	0	1,414,939	0	1,385,399.02	.00
Other	Gallup Branch	I&G Programs	0	586,741	0	523,741	.00	242,450.00
		Miscellaneous	1,936,185	0	1,767,902	0	1,709,806.52	.00
Total Other			1,936,185	586,741	1,767,902	523,741	1,709,806.52	242,450.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	134,563	0	134,563	0	138,437.92	.00
		Transitional Studies	327,573	0	8,257	0	1,656.77	.00
Total Prep/Remedial Instruction			462,136	0	142,820	0	140,094.69	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	191,971.40	.00
Total Special Session Instruction			75,000	0	75,000	0	191,971.40	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	11,918.96	.00
		Fica	347,835	0	347,835	0	359,922.06	.00
		Group Insurance	329,190	0	329,190	0	296,824.30	.00
		Other Staff Benefits	205,808	0	205,808	0	184,816.33	.00
		Retirement	595,261	0	595,261	0	688,565.58	.00
		Unemployment	4,791	0	4,791	0	3,510.35	.00
		Workers Compensation	4,594	0	4,594	0	4,455.24	.00
Sub-Total: Fringe Benefits			1,487,479	0	1,487,479	0	1,550,012.82	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	17,390.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	17,590.00
Sub-Total: Workstudy			0	70,000	0	70,000	.00	34,980.00
Total Items not in Exhibit			1,487,479	70,000	1,487,479	70,000	1,550,012.82	34,980.00
Total			7,722,484	656,741	7,772,114	593,741	7,607,716.17	277,430.00

Run on: 09/21/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	5.00	356,557		0	3.07	316,443		0	3.00	266,334.57		.00
		General Academic -BU 386	Supplies_Expense		13,635		0		13,635		0		12,473.28		.00
Total 386				5.00	370,192		0	3.07	330,078		0	3.00	278,807.85		.00
		Arts & Letters -BU 387	Faculty Salaries	8.90	494,420		0	11.07	641,009		0	10.50	653,125.90		.00
			Federal Workstudy Salaries	.07	1,440		0	.02	1,440		0	.03	594.00		.00
			GA TA RA PA Salary		0		0	.02	0		0	.01	400.00		.00
			State Workstudy Salaries	.15	2,880		0	.09	2,880		0	.07	1,254.15		.00
			Technician Salary		0		0		0		0		81.87		.00
		Arts & Letters -BU 387	Contract Services		0		0		0		0		1,200.00		.00
			Supplies_Expense		26,324		0		26,324		0		11,696.84		.00
			Travel		500		0		500		0		1,714.80		.00
Total 387				9.12	525,564		0	11.20	672,153		0	10.61	670,067.56		.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	6.92	499,320		0	8.53	544,350		0	8.00	552,279.90		.00
			State Workstudy Salaries	.02	1,440		0	.09	1,440		0	.09	1,680.75		.00
			Student Salaries	1.00	2,500		0		2,500		0		.00		.00
			Support Staff Salary	1.00	33,698		0	1.00	33,698		0	1.00	33,957.48		.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,751		0		6,751		0		197.27		.00
			Travel		500		0		500		0		.00		.00
Total 388				8.94	544,209		0	9.62	589,239		0	9.09	588,115.40		.00
		Math & Science -BU 389	Faculty Salaries	10.47	614,750		0	14.07	831,691		0	13.40	852,105.90		.00
			Federal Workstudy Salaries		0		0	.09	0		0	.10	1,958.85		.00

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	.48	3,400		0		3,400		0		.00		.00	
			Support Staff Salary	1.00	33,693		0	1.00	33,693		0	1.00	33,951.78		.00	
			Technician Salary	1.00	34,443		0	1.00	34,443		0	1.00	34,707.89		.00	
	Math & Science -BU 389	Contract Services		0		0		0		0		2,468.29		.00		
		Equipment		0		0		0		0		1,091.61		.00		
		Supplies_E xpense		29,986		0		29,986		0		4,183.78		.00		
		Travel		1,600		0		1,600		0		131.58		.00		
	Total 389				12.95	717,872		0	16.16	934,813		0	15.50	930,599.68		.00
		Education -BU 390	Faculty Salaries	1.00	57,139		0	.64	57,139		0	.60	39,138.80		.00	
Equipment				0		0		0		0		175.69		.00		
Supplies_E xpense				5,653		0		5,653		0		2,813.72		.00		
Travel				2,250		0		2,250		0		395.98		.00		
Total 390				1.00	65,042		0	.64	65,042		0	.60	42,524.19		.00	
Total General Academic Instruction				37.01	2,222,879		0	40.69	2,591,325		0	38.80	2,510,114.68		.00	
Community Education	Gallup Branch	Communit y Education -BU 419	Administra tive Professional	1.00	47,880		0		47,880		0		.00		.00	
			Faculty Salaries	.52	9,982		0		9,982		0		280.00		.00	
			Support Staff Salary	1.00	38,635		0	.98	38,635		0	.98	38,887.83		.00	
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		443.73		.00	
			Fica		10,133		0		10,133		0		2,974.68		.00	
			Group Insurance		7,586		0		7,586		0		660.93		.00	
			Other Staff Benefits		4,731		0		4,731		0		1,786.81		.00	
			Retirement		17,417		0		17,417		0		5,502.54		.00	
			Unemploy ment Compensati on		373		0		373		0		27.63		.00	
			Workers Compensati on		249		0		249		0		32.75		.00	

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	Gallup Branch	Communit y Education -BU 419	Contract Services		120,000		0		120,000		0		53,450.00		.00	
			Equipment		0		0		0		0		8,025.00		.00	
			Supplies_E xpense		26,663		0		26,663		0		6,158.75		.00	
			Travel		9,000		0		9,000		0		2,086.39		.00	
Total 419				2.52	292,649	0	.98	292,649	0	.98	120,317.04	0	.00			
Total Community Education				2.52	292,649	0	.98	292,649	0	.98	120,317.04	0	.00			
Other	Gallup Branch	Miscellane ous -BU 437	Administra tive Professional		0		0	.03	0		0	.02	.00		.00	
			Faculty Salaries	40.42	1,180,804		0	34.62	1,012,021		0	32.65	1,158,580.93		.00	
			GA TA RA PA Salary		0		0	.20	0		0	.15	7,732.74		.00	
			State Workstudy Salaries	.30	0		0	.11	0		0	.10	1,935.90		.00	
			Student Salaries	.42	8,100		0		8,100		0	.03	486.00		.00	
			Support Staff Salary	1.00	37,069		0	1.68	37,069		0	1.98	95,708.14		.00	
			Technician Salary	1.00	40,974		0	1.00	40,974		0	1.00	43,357.03		.00	
			Miscellane ous -BU 437	Accrued Annual Leave		0		0		0		0		1,539.45		.00
			Fica		26,671		0		26,671		0		25,456.05		.00	
			Group Insurance		32,586		0		32,586		0		30,711.05		.00	
		Other Staff Benefits		15,715		0		15,715		0		15,688.36		.00		
		Retirement		53,281		0		53,281		0		47,834.25		.00		
		Unemploy ment Compensati on		429		0		429		0		239.82		.00		
		Workers Compensati on		392		0		392		0		268.37		.00		
		Miscellane ous -BU 437	Contract Services		32,555		0		32,555		0		109,953.65		.00	
		Equipment		3,925		0		3,925		0		40,741.26		.00		
		Supplies_E xpense		502,184		0		502,684		0		124,220.29		.00		
		Travel		1,000		0		1,000		0		5,353.23		.00		
		Travel-Rec ruiting		500		0		500		0		.00		.00		
		Total 437				43.14	1,936,185	0	37.64	1,767,902	0	35.93	1,709,806.52	0	.00	

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	I&G Programs -BU 441	Administrative Professional		0	1.50	78,792		0	1.50	78,792		.00	1.00	52,453.00
			Faculty Salaries		0		0		0		0		.00	.04	3,588.00
			Student Salaries		0	4.25	36,949		0	4.25	36,949		.00	2.16	34,426.00
			Support Staff Salary		0	3.00	135,000		0	3.00	135,000		.00		.00
			Technician Salary		0		0		0		0		.00	1.93	72,353.00
		I&G Programs -BU 441	Other Staff Benefits		0		86,000		0		86,000		.00		33,696.00
		I&G Programs -BU 441	Equipment		0		0		0		0		.00		1,005.00
			Supplies_Expense		0		250,000		0		187,000		.00		39,404.00
			Travel		0		0		0		0		.00		5,525.00
Total 441					0	8.75	586,741		0	8.75	523,741		.00	5.13	242,450.00
Total Other				43.14	1,936,185	8.75	586,741	37.64	1,767,902	8.75	523,741	35.93	1,709,806.52	5.13	242,450.00
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	2.40	132,256		0	7.37	301,039		0	7.09	378,892.41		.00
			Federal Workstudy Salaries	.14	2,595		0	.01	2,595		0	.03	548.10		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	503.55		.00
		Applied Technology -BU 410	Contract Services		2,500		0		2,500		0		2,654.42		.00
			Equipment		8,200		0		8,200		0		7,798.96		.00
			Supplies_Expense		52,073		0		52,073		0		23,502.01		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 410				2.54	199,124		0	7.42	367,907		0	7.15	413,899.45		.00
		Business Technology -BU 411	Faculty Salaries	1.00	66,264		0	1.07	66,264		0	1.00	66,264.50		.00
			Federal Workstudy Salaries	.05	1,000		0	.01	1,000		0	.03	569.70		.00
			State Workstudy Salaries	.42	8,000		0	.05	8,000		0	.03	638.55		.00

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Business Technology -BU 411	Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		21,533		0		21,533		0		1,280.79		.00
			Travel		750		0		750		0		.00		.00
Total 411				1.47	98,047	0	1.13	98,047	0	1.06	68,753.54	0	.00		
		Health Careers -BU 414	Faculty Salaries	3.60	357,902		0	5.97	357,902		0	5.60	339,951.59		.00
			Support Staff Salary	1.00	37,069		0	1.00	37,069		0	1.00	37,353.70		.00
		Health Careers -BU 414	Contract Services		1,000		0		1,000		0		171.50		.00
			Equipment		3,748		0		3,748		0		12,231.93		.00
			Supplies_E xpense		25,895		0		25,895		0		34,274.74		.00
			Travel		13,000		0		13,000		0		2,576.65		.00
Total 414				4.60	438,614	0	6.97	438,614	0	6.60	426,560.11	0	.00		
		Area Voc School -BU 415	Supplies_E xpense		0		0		0		0		694.88		.00
Total 415				0	0	0	0	0	0	0	0	694.88	.00		
		Nursing -BU 416	Administra tive Professional	1.00	56,972		0	.33	56,972		0	.25	15,943.93		.00
			Faculty Salaries	6.00	443,473		0	6.33	443,473		0	6.00	471,147.44		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	409.05		.00
			Student Salaries		0		0	.14	0		0	.15	2,835.00		.00
			Cost of Good Sold		0		0		0		0		(6,545.00)		.00
		Nursing -BU 416	Equipment		0		0		0		0		374.99		.00
			Supplies_E xpense		9,426		0		9,426		0		6,305.63		.00
			Travel		500		0		500		0		.00		.00
		Nursing -BU 416	Internal Service Ctr Internal Sales		0		0		0		0		(14,980.00)		.00
		Total 416				7.00	510,371	0	6.83	510,371	0	6.42	475,491.04	0	.00
Total Occup/Voc Instruction				15.61	1,246,156	0	22.35	1,414,939	0	21.23	1,385,399.02	0	.00		
Prep/Remedi al Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	6.37	319,316		0		0		0		.00		.00

Run on: 09/21/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Contract Services		300		0		300		0		.00		.00
			Supplies_Expense		7,457		0		7,457		0		1,656.77		.00
			Travel		500		0		500		0		.00		.00
Total 404				6.37	327,573	0	0	8,257	0	0	1,656.77	0	.00	0	.00
		College Learning Center -BU 405	Administrative Professional	2.00	84,862		0	2.19	84,862		0	2.39	104,192.75		.00
			Federal Workstudy Salaries	.10	1,950		0		1,950		0		.00		.00
			State Workstudy Salaries	.30	600		0	.08	600		0	.06	1,116.44		.00
			Student Salaries	1.50	28,623		0	1.56	28,623		0	1.61	30,607.90		.00
		College Learning Center -BU 405	Supplies_Expense		18,028		0		18,028		0		2,380.48		.00
			Travel		500		0		500		0		140.35		.00
Total 405				3.90	134,563	0	3.83	134,563	0	4.06	138,437.92	0	.00	0	.00
Total Prep/Remedial Instruction				10.27	462,136	0	3.83	142,820	0	4.06	140,094.69	0	.00	0	.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	3.16	75,000		0	3.37	191,971.40		.00
Total 422				3.14	75,000	0	3.16	75,000	0	3.37	191,971.40	0	.00	0	.00
Total Special Session Instruction				3.14	75,000	0	3.16	75,000	0	3.37	191,971.40	0	.00	0	.00
Grand Total Exhibit 10a				111.69	6,235,005	8.75	586,741	108.65	6,284,635	8.75	523,741	104.37	6,057,703.35	5.13	242,450.00

Run on: 09/21/2020

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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	264,184	0	215,054	0	211,011.33	.00
Total Academic Administration			264,184	0	215,054	0	211,011.33	.00
Ancillary Support	Gallup Branch	Computer Services	424,344	0	487,344	0	487,469.54	.00
Total Ancillary Support			424,344	0	487,344	0	487,469.54	.00
Libraries	Gallup Branch	Branch Main Library	359,995	0	359,995	0	328,520.18	.00
Total Libraries			359,995	0	359,995	0	328,520.18	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	9,290.71	.00
Total Other			29,987	0	29,987	0	9,290.71	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	60,000	0	250,000	0	59,300.67	.00
Total Special Appropriation			60,000	0	250,000	0	59,300.67	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,908.33	.00
		Fica	48,017	0	48,017	0	41,474.88	.00
		Group Insurance	77,492	0	53,492	0	45,566.26	.00
		Other Staff Benefits	74,061	0	35,061	0	25,884.71	.00
		Retirement	94,903	0	94,903	0	80,359.12	.00
		Unemployment Compensation	808	0	808	0	398.39	.00
		Workers Compensation	611	0	611	0	787.97	.00
Sub-Total: Fringe Benefits			295,892	0	232,892	0	205,379.66	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	1,191.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	3,660.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	4,851.00
Total Items not in Exhibit			295,892	38,164	232,892	38,164	205,379.66	4,851.00
Total			1,434,402	38,164	1,575,272	38,164	1,300,972.09	4,851.00

Run on: 09/21/2020

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2020
PERIOD 14**
**Revised
Budget 2020
PERIOD 14**
**Actuals 2020
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		2,031.98		.00
			Travel		29,687		0		29,687		0		7,258.73		.00
Total 437					29,987		0		29,987		0		9,290.71		.00
Total Other					29,987		0		29,987		0		9,290.71		.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	3.46	210,611		0	1.00	161,481		0	1.30	165,480.40		.00
			Other Salaries	.11	5,000		0		5,000		0		.00		.00
			Support Staff Salary	1.00	35,089		0	1.00	35,089		0	1.00	36,678.19		.00
			Technician Salary		0		0		0		0		49.62		.00
		Acad Support Instruction -BU 427	Supplies_Expense		10,484		0		10,484		0		4,522.47		.00
			Travel		3,000		0		3,000		0		4,280.65		.00
Total 427				4.57	264,184		0	2.00	215,054		0	2.30	211,011.33		.00
Total Academic Administration				4.57	264,184		0	2.00	215,054		0	2.30	211,011.33		.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	0		0	1.00	0		0	1.00	61,000.08		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0		.00		.00
			State Workstudy Salaries	.08	1,500		0		1,500		0		.00		.00
			Student Salaries	.16	3,000		0	1.19	3,000		0	1.15	21,538.80		.00
			Technician Salary	3.00	115,231		0	1.47	115,231		0	1.36	51,557.22		.00
		Computer Services -BU 426	Contract Services		1,500		0		1,500		0		.00		.00
			Equipment		101,000		0		136,000		0		69,017.40		.00
			Supplies_Expense		199,113		0		227,113		0		283,403.90		.00
			Travel		2,000		0		2,000		0		952.14		.00
Total 426				4.29	424,344		0	3.66	487,344		0	3.51	487,469.54		.00
Total Ancillary Support				4.29	424,344		0	3.66	487,344		0	3.51	487,469.54		.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.44	151,364		0	2.07	151,364		0	2.00	126,702.00		.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	Federal Workstudy Salaries	.06	1,200	0	.01	1,200	0	.03	510.57	.00
			State Workstudy Salaries	.21	4,000	0	.11	4,000	0	.08	1,568.43	.00
			Student Salaries		0	0	.07	0	0	.11	2,068.20	.00
			Support Staff Salary	1.00	33,693	0	1.00	33,693	0	1.00	33,951.77	.00
			Technician Salary	3.00	76,082	0	2.99	76,082	0	3.01	92,490.01	.00
		Branch Main Library -BU 424	Equipment		0	0		0	0		8,935.83	.00
			Library Acquisition		46,500	0		46,500	0		18,304.59	.00
			Supplies_E xpense		46,656	0		46,656	0		41,661.09	.00
			Travel		500	0		500	0		2,327.69	.00
Total 424				6.71	359,995	0	6.25	359,995	0	6.23	328,520.18	.00
Total Libraries				6.71	359,995	0	6.25	359,995	0	6.23	328,520.18	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Administra tive Professional		0	0	.56	80,000	0	.67	40,000.00	.00
			Student Salaries		0	0		0	0	.08	1,561.50	.00
			Support Staff Salary		0	0		35,000	0		.00	.00
		Charlie Morrissey - Gallup -BU 569	Accrued Annual Leave		0	0		0	0		2,827.28	.00
			Fica		0	0		0	0		3,060.00	.00
			Other Staff Benefits		0	0		10,000	0		1,836.00	.00
			Retirement		0	0		0	0		5,660.00	.00
			Unemploy ment Compensati on		0	0		0	0		28.00	.00
			Workers Compensati on		0	0		0	0		31.84	.00
		Charlie Morrissey - Gallup -BU 569	Supplies_E xpense		60,000	0		125,000	0		3,021.77	.00
			Travel		0	0		0	0		1,274.28	.00
Total 569					60,000	0	.56	250,000	0	.75	59,300.67	.00
Total Special Appropriation					60,000	0	.56	250,000	0	.75	59,300.67	.00
Grand Total Exhibit 11a				15.57	1,138,510	0	12.47	1,342,380	0	12.79	1,095,592.43	.00

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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	75,469	0	75,469	0	72,609.26	.00
		Counsel/Career Services	279,847	0	279,847	0	191,495.36	.00
Total Counsel & Career Guidance			355,316	0	355,316	0	264,104.62	.00
Financial Aid Services	Gallup Branch	Financial Aid	181,417	0	181,417	0	140,854.58	.00
Total Financial Aid Services			181,417	0	181,417	0	140,854.58	.00
Other	Gallup Branch	Miscellaneous	152,344	0	152,344	0	116,978.56	.00
Total Other			152,344	0	152,344	0	116,978.56	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	168,796	0	168,796	0	130,975.62	.00
Total Student Admin & Records			168,796	0	168,796	0	130,975.62	.00
Student Services Admin	Gallup Branch	Student Services Admin	200,536	0	200,536	0	203,964.60	.00
Total Student Services Admin			200,536	0	200,536	0	203,964.60	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	5,077.85	.00
		Fica	55,177	0	55,177	0	54,722.88	.00
		Group Insurance	32,081	0	32,081	0	42,162.31	.00
		Other Staff Benefits	49,546	0	49,546	0	32,908.25	.00
		Retirement	96,079	0	96,079	0	103,346.06	.00
		Unemployment Compensation	1,621	0	1,621	0	512.56	.00
		Workers Compensation	1,059	0	1,059	0	616.80	.00
Sub-Total: Fringe Benefits			235,563	0	235,563	0	239,346.71	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	11,607.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	26,116.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	37,723.00
Total Items not in Exhibit			235,563	47,705	235,563	47,705	239,346.71	37,723.00
Total			1,293,972	47,705	1,293,972	47,705	1,096,224.69	37,723.00

Run on: 09/21/2020

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2020
PERIOD 14**
**Revised
Budget 2020
PERIOD 14**
**Actuals 2020
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	47,736		0	1.00	47,736		0	1.00	47,736.00			.00
			Federal Workstudy Salaries		0		0	.06	0		0	.08	1,503.09			.00
			Other Salaries		0		0	.11	0		0	.34	8,015.63			.00
			State Workstudy Salaries		0		0	.21	0		0	.18	3,298.32			.00
			Student Salaries		0		0	.08	0		0	.06	1,116.00			.00
			Support Staff Salary	2.00	81,463		0	1.21	81,463		0	1.22	50,983.08			.00
		Miscellaneous -BU 437	Contract Services		0		0		0		0		1,078.75			.00
			Equipment		0		0		0		0		158.00			.00
			Supplies_Expense		22,145		0		22,145		0		4,484.69			.00
			Travel		1,000		0		1,000		0		(1,395.00)			.00
Total 437				3.00	152,344		0	2.67	152,344		0	2.88	116,978.56			.00
Total Other				3.00	152,344		0	2.67	152,344		0	2.88	116,978.56			.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	52,972		0	1.00	52,972		0	1.00	54,561.24			.00
			State Workstudy Salaries		0		0	.18	0		0	.16	3,083.67			.00
			Student Salaries		0		0	.35	0		0	.36	6,745.50			.00
			Technician Salary	5.00	205,678		0	2.85	205,678		0	2.87	123,328.92			.00
		Counsel/Career Services -BU 431	Equipment		900		0		900		0		324.10			.00
			Supplies_Expense		16,440		0		16,440		0		3,291.11			.00
			Travel		3,857		0		3,857		0		160.82			.00
Total 431				6.00	279,847		0	4.38	279,847		0	4.39	191,495.36			.00
		ADA -BU 432	Administrative Professional	1.00	57,015		0	1.00	57,015		0	1.00	57,015.00			.00
			Federal Workstudy Salaries		2,500		0	.03	2,500		0	.09	1,794.54			.00

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2020
PERIOD 14**
**Revised
Budget 2020
PERIOD 14**
**Actuals 2020
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	State Workstudy Salaries	.10	1,900		0	.24	1,900		0	.17	3,334.95		.00
			Student Salaries	.26	2,500		0	.26	2,500		0	.38	7,378.35		.00
		ADA -BU 432	Equipment		900		0		900		0		2,673.00		.00
			Supplies_Expense		8,840		0		8,840		0		396.22		.00
			Travel		1,814		0		1,814		0		17.20		.00
Total 432				1.49	75,469	0	1.53	75,469	0	1.64	72,609.26	0	.00		
Total Counsel & Career Guidance				7.49	355,316	0	5.91	355,316	0	6.03	264,104.62	0	.00		
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	64,684		0	1.00	64,684		0	1.00	64,684.20		.00
			Federal Workstudy Salaries	.23	4,397		0	.11	4,397		0	.09	1,676.70		.00
			State Workstudy Salaries	.13	2,500		0	.10	2,500		0	.08	1,475.55		.00
			Student Salaries	.05	1,000		0	.25	1,000		0	.21	4,009.50		.00
			Support Staff Salary	2.00	92,525		0	1.99	92,525		0	2.00	65,271.11		.00
			Financial Aid -BU 434	Equipment		805		0		805		0		853.24	
		Supplies_Expense			14,306		0		14,306		0		3,285.28		.00
		Travel			1,200		0		1,200		0		(401.00)		.00
		Total 434				3.41	181,417	0	3.45	181,417	0	3.38	140,854.58	0	.00
Total Financial Aid Services				3.41	181,417	0	3.45	181,417	0	3.38	140,854.58	0	.00		
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	54,376		0	1.00	54,376		0	1.00	54,376.20		.00
			Federal Workstudy Salaries	.06	1,200		0		1,200		0		.00		.00
			State Workstudy Salaries	.16	3,000		0		3,000		0		.00		.00
			Student Salaries	.23	4,300		0	.51	4,300		0	.38	7,164.00		.00
			Support Staff Salary	1.00	28,331		0	.97	28,331		0	.95	27,849.91		.00
			Technician Salary	1.00	43,092		0	.99	43,092		0	.83	35,936.22		.00
			Admissions /Registrar -BU 435	Equipment		600		0		600		0		434.61	

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

				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		4,657.66		.00
			Travel		2,950		0		2,950		0		557.02		.00
Total 435				3.45	168,796		0	3.47	168,796		0	3.16	130,975.62		.00
Total Student Admin & Records				3.45	168,796		0	3.47	168,796		0	3.16	130,975.62		.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	103,958		0	1.00	103,958		0	1.00	103,958.40		.00
			Student Salaries		0		0	.09	0		0	.22	4,158.00		.00
			Support Staff Salary	1.00	36,365		0	.99	36,365		0	1.00	36,644.90		.00
		Student Services Admin -BU 430	Equipment		11,291		0		11,291		0		35,392.80		.00
			Supplies_Expense		31,422		0		31,422		0		14,769.25		.00
			Travel		17,500		0		17,500		0		9,041.25		.00
Total 430				2.00	200,536		0	2.08	200,536		0	2.22	203,964.60		.00
Total Student Services Admin				2.00	200,536		0	2.08	200,536		0	2.22	203,964.60		.00
Grand Total Exhibit 12a				19.35	1,058,409		0	17.58	1,058,409		0	17.67	856,877.98		.00

Run on: 09/21/2020

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		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	879.88	.00
		Public Relations	208,165	0	208,165	0	153,773.20	.00
Total Community Relations			211,480	0	211,480	0	154,653.08	.00
Executive Management	Gallup Branch	Director's Office	449,697	0	449,697	0	269,680.84	.00
Total Executive Management			449,697	0	449,697	0	269,680.84	.00
Fiscal Operations	Gallup Branch	Business & Finance	992,980	0	994,681	0	970,769.56	.00
		Insurance	135,846	0	135,846	0	74,929.87	.00
Total Fiscal Operations			1,128,826	0	1,130,527	0	1,045,699.43	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	194,301	0	194,301	0	104,433.11	.00
		Security Services	142,584	0	142,584	0	155,803.40	.00
Total Gen Admin & Logistical Services			336,885	0	336,885	0	260,236.51	.00
Other	Gallup Branch	Miscellaneous	75,870	0	75,870	0	66,290.02	.00
Total Other			75,870	0	75,870	0	66,290.02	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,213.85	.00
		Fica	80,772	0	80,772	0	71,787.31	.00
		Group Insurance	109,459	0	109,459	0	57,538.49	.00
		Other Staff Benefits	90,548	0	90,548	0	45,488.53	.00
		Retirement	162,242	0	162,242	0	139,547.74	.00
		Unemployment Compensation	1,613	0	1,613	0	698.95	.00
		Workers Compensation	2,037	0	2,037	0	2,171.85	.00
Sub-Total: Fringe Benefits			446,671	0	446,671	0	327,446.72	.00
Total Items not in Exhibit			446,671	0	446,671	0	327,446.72	.00
Total			2,649,429	0	2,651,130	0	2,124,006.60	.00

Run on: 09/21/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	2.00	65,770	0	1.00	65,770	0	.96	65,769.60	.00
		Miscellaneous -BU 437	Supplies_Expense		5,100	0		5,100	0		250.62	.00
			Travel		5,000	0		5,000	0		269.80	.00
Total 437				2.00	75,870	0	1.00	75,870	0	.96	66,290.02	.00
Total Other				2.00	75,870	0	1.00	75,870	0	.96	66,290.02	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	63,648	0	.63	63,648	0	.72	54,483.83	.00
			Student Salaries		0	0	.32	0	0	.32	6,069.60	.00
			Technician Salary	1.00	49,447	0	.89	49,447	0	.93	49,827.20	.00
		Public Relations -BU 407	Contract Services		3,100	0		3,100	0		1,526.38	.00
			Equipment		1,500	0		1,500	0		.00	.00
			Supplies_Expense		89,970	0		89,970	0		40,710.94	.00
			Travel		500	0		500	0		1,155.25	.00
Total 407				2.00	208,165	0	1.84	208,165	0	1.97	153,773.20	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815	0		1,815	0		8.70	.00
			Travel		1,500	0		1,500	0		871.18	.00
Total 500					3,315	0		3,315	0		879.88	.00
Total Community Relations				2.00	211,480	0	1.84	211,480	0	1.97	154,653.08	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	1.00	62,200	0	1.00	62,200	0	1.00	62,200.32	.00
			Faculty Salaries	1.00	176,467	0	1.00	176,467	0	1.00	176,467.20	.00
		Director's Office -BU 484	Contract Services		8,708	0		8,708	0		.00	.00
			Supplies_Expense		191,322	0		191,322	0		26,400.88	.00
			Travel		11,000	0		11,000	0		4,612.44	.00
Total 484				2.00	449,697	0	2.00	449,697	0	2.00	269,680.84	.00
Total Executive Management				2.00	449,697	0	2.00	449,697	0	2.00	269,680.84	.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	3.00	150,684	0	2.00	150,684	0	2.00	150,684.36	.00
			Support Staff Salary	3.00	76,606	0	.99	76,606	0	1.00	35,476.03	.00
			Technician Salary	4.00	154,892	0	3.98	154,892	0	4.01	156,057.34	.00

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Charge Inst. Support		531,786	0	531,786	0	527,685.00	.00
			Contract Services		500	0	500	0	2,890.06	.00
			Equipment		0	0	0	0	117.56	.00
			Supplies_Expense		78,512	0	80,213	0	99,415.07	.00
			Travel		0	0	0	0	126.42	.00
		Business & Finance -BU 486	Internal Service Ctr Internal Sales		0	0	0	0	(1,682.28)	.00
Total 486				10.00	992,980	0	994,681	0	970,769.56	.00
		Insurance -BU 488	Property Insurance		55,354	0	55,354	0	53,008.90	.00
			Supplies_Expense		80,492	0	80,492	0	21,920.97	.00
Total 488					135,846	0	135,846	0	74,929.87	.00
Total Fiscal Operations				10.00	1,128,826	0	1,130,527	0	1,045,699.43	.00
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	92,122	0	92,122	2.00	93,759.59	.00
		Human Resources/Personnel -BU 493	Equipment		0	0	0	0	2,967.98	.00
			Supplies_Expense		21,362	0	21,362	0	7,233.95	.00
			Travel		1,000	0	1,000	0	471.59	.00
			Travel-Recruiting		1,000	0	1,000	0	.00	.00
Total 493				3.00	194,301	0	194,301	2.00	104,433.11	.00
		Security Services -BU 494	Technician Salary	3.00	133,534	0	133,534	0	150,320.79	.00
		Security Services -BU 494	Equipment		1,600	0	1,600	0	.00	.00
			Supplies_Expense		7,450	0	7,450	0	5,482.61	.00
Total 494				3.00	142,584	0	142,584	0	155,803.40	.00
Total Gen Admin & Logistical Services				6.00	336,885	0	336,885	0	260,236.51	.00
Grand Total Exhibit 13a				22.00	2,202,758	0	2,204,459	0	1,796,559.88	.00

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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	824,834	0	824,834	0	778,941.98	.00
Total Operation & Maintenance of Plant			824,834	0	824,834	0	778,941.98	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,975.05	.00
		Fica	46,838	0	46,838	0	47,861.60	.00
		Group Insurance	94,024	0	23,478	0	76,490.64	.00
		Other Staff Benefits	71,624	0	25,804	0	29,651.16	.00
		Retirement	81,612	0	81,612	0	91,329.69	.00
		Unemployment Compensation	917	0	917	0	455.29	.00
		Workers Compensation	5,320	0	5,320	0	5,758.91	.00
Sub-Total: Fringe Benefits			300,335	0	183,969	0	254,522.34	.00
	Utilities	Electricity	314,500	0	411,706	0	353,972.84	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	59,055.82	.00
		Internal Service Ctr	0	0	0	0	(13,605.03)	.00
		Internal Sales						
		Sewer_Other	38,250	0	49,497	0	43,426.78	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	36,813	0	32,983.65	.00
Sub-Total: Utilities			454,146	0	570,512	0	475,834.06	.00
Total Items not in Exhibit			754,481	0	754,481	0	730,356.40	.00
Total			1,579,315	0	1,579,315	0	1,509,298.38	.00

Run on: 09/21/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	94,742		0	1.00	94,742		0	1.00	94,741.56		.00
			Support Staff Salary	2.00	67,253		0	1.99	67,253		0	2.01	67,909.59		.00
			Technician Salary	18.00	466,897		0	17.05	466,897		0	17.15	482,788.28		.00
	Administration -BU 212	Contract Services		1,500		0		1,500		0		.00		.00	
		Equipment		1,200		0		1,200		0		.00		.00	
		Supplies_Expense		192,742		0		192,742		0		132,301.15		.00	
		Travel		500		0		500		0		1,201.40		.00	
	Total 212				21.00	824,834		0	20.04	824,834		0	20.16	778,941.98	
Total Operation & Maintenance of Plant				21.00	824,834		0	20.04	824,834		0	20.16	778,941.98		.00
Grand Total Exhibit 14a				21.00	824,834		0	20.04	824,834		0	20.16	778,941.98		.00

Run on: 09/21/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	75,991.28	.00
	Federal Grants and Contracts	0	800	0	800	.00	.00
	State Grants and Contracts	0	2,000	0	2,000	.00	.00
	Sales and Services	2,000	0	2,000	0	1,128.51	.00
	Other Sources	0	0	0	0	24.99	.00
Total Revenues		79,120	2,800	79,120	2,800	77,144.78	.00
Beginning Balance		64,424	0	109,500	0	109,499.51	.00
Total Available		143,544.00	2,800.00	188,620.00	2,800.00	186,644.29	.00
Expenditures	Federal Workstudy Salaries	0	800	0	800	.00	.00
	Other Salaries	0	0	0	0	2,223.00	.00
	State Workstudy Salaries	0	2,000	0	2,000	.00	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Fica	0	0	0	0	170.07	.00
	Retirement	0	0	0	0	314.56	.00
	Unemployment Compensation	0	0	0	0	1.57	.00
	Workers Compensation	0	0	0	0	3.62	.00
	Equipment	0	0	0	0	4,581.60	.00
	Officials Expense 63T3	0	0	0	0	2,610.00	.00
	Student Awards and Aid	0	0	0	0	11,100.00	.00
	Supplies_Expense	75,780	0	75,280	0	43,310.78	.00
	Travel	0	0	0	0	81.28	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		79,120	2,800	78,620	2,800	64,396.48	.00
Transfers (IN) or OUT		0	0	500	0	500.00	.00
Ending Balance		64,424.00	.00	109,500.00	.00	121,747.81	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	63,000	.00	33,211.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	.00	.00	63,000.00	.00	33,211.00
Expenditures	Faculty Salaries	0	0	0	12,500	.00	6,191.00
	Other Staff Benefits	0	0	0	2,700	.00	1,311.00
	Student Awards and Aid	0	0	0	30,000	.00	.00
	Supplies_Expense	0	0	0	17,800	.00	24,281.00
	Travel	0	0	0	0	.00	1,428.00
Total Expenditures		0	0	0	63,000	.00	33,211.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 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
	Student Awards and Aid	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

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

Summary for Exhibit 16a

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 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
	Student Awards and Aid	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

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	0	0	12,375.00	.00
	Federal Grants and Contracts	0	823,620	0	823,620	.00	508,459.00
	State Grants and Contracts	0	185,000	0	185,000	.00	227,077.00
	Private Gifts Grants and Contracts	12,773	0	12,773	0	35,235.00	148,091.00
Total Revenues		12,773	1,008,620	12,773	1,008,620	47,610.00	883,627.00
Beginning Balance		318,445	0	327,588	0	327,588.04	.00
Total Available		331,218.00	1,008,620.00	340,361.00	1,008,620.00	375,198.04	883,627.00
Expenditures	Administrative Professional	0	3 165,000	0	3 165,000	.00	4.70 243,205.00
	Faculty Salaries	0	0	0	0	.11 10,985.00	.45 27,957.00
	Student Salaries	0	1 15,000	0	1 15,000	.00	1.53 31,760.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	.92 28,584.00
	Technician Salary	0	6 234,000	0	6 234,000	.00	3.99 156,537.00
	Fica	0	0	0	0	159.28	.00
	Other Staff Benefits	0	177,452	0	177,452	.00	150,898.00
	Unemployment Compensation	0	0	0	0	7.61	.00
	Workers Compensation	0	0	0	0	13.52	.00
	Equipment	0	25,000	0	25,000	.00	86,580.00
	Student Awards and Aid	12,250	0	12,250	0	33,400.00	.00
	Supplies_Expense	523	240,168	4,523	240,168	16,376.22	108,088.00
	Travel	0	90,000	0	90,000	.00	50,018.00
Total Expenditures		12,773	12 1,008,620	16,773	12 1,008,620	.11 60,941.63	11.59 883,627.00
Transfers (IN) or OUT		0	0	(4,000)	0	(4,000.00)	.00
Ending Balance		318,445.00	.00	327,588.00	.00	318,256.41	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	0	12,375
	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	35,235
Total Revenues		12,773	12,773	47,610
Beginning Balance		318,445	327,588	327,588
Total Available		331,218	340,361	375,198
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.14	10,985
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	159
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	8
	Workers Compensation	0	0	14
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	33,400
	Supplies_Expense	523	4,523	16,376
	Travel	0	0	0
Total Expenditures		12,773	16,773	60,942
Transfers (IN) or OUT	Trsfr From I G	0	(4,000)	(4,000)
Ending Balance		318,445	327,588	318,256

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

Summary for Exhibit 17a

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	0	12,375
	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	35,235
Total Revenues		12,773	12,773	47,610
Beginning Balance		318,445	327,588	327,588
Total Available		331,218	340,361	375,198
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.14	10,985
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	159
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	8
	Workers Compensation	0	0	14
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	33,400
	Supplies_Expense	523	4,523	16,376
	Travel	0	0	0
Total Expenditures		12,773	16,773	60,942
Transfers (IN) or OUT	Trsfr From I G	0	(4,000)	(4,000)
Ending Balance		318,445	327,588	318,256

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		3,640	0	(2,012)	0	(2,011.50)	.00
Total Available		3,640		-2,012		-2,011.50	
Expenditures	Supplies_Expense	0	0	0	0	11,831.16	.00
	Travel	0	0	0	0	7,693.49	.00
Total Expenditures		0	0	0	0	19,524.65	.00
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(8,599.79)	.00
Net Expenditures		0	0	0	0	10,924.86	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		3,640	0	-2,012	0	-12,936.36	.00

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

			Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	19,405.68	.00
	Other	Miscellaneous	0	0	0	0	5,435.96	.00
Total Revenues			0	0	0	0	24,841.64	.00
Beginning Balance			276,587	0	237,144	0	237,144.34	.00
Total Available			276,587	0	237,144	0	261,985.98	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	82,659.00	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(102,555.09)	.00
Ending Balance			276,587	0	237,144	0	281,882.07	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,230,303	0	1,230,303	0	820,744.87	.00
	Other Sources	0	0	0	0	107,917.23	.00
Total Revenues		1,230,303	0	1,230,303	0	928,662.10	.00
Beginning Balance		169,929	0	44,972	0	44,971.66	.00
Total Available		1,400,232.00	.00	1,275,275.00	.00	973,633.76	.00
Expenditures	Administrative Professional	1 51,615	0	1 51,615	0	1.00 51,615.12	.00
	Support Staff Salary	3 63,908	0	2 63,908	0	2.10 42,589.16	.00
	Accrued Annual Leave	0	0	0	0	297.20	.00
	Fica	7,839	0	7,839	0	7,164.40	.00
	Group Insurance	11,649	0	11,649	0	1,497.36	.00
	Other Staff Benefits	10,853	0	10,853	0	4,325.69	.00
	Retirement	15,134	0	15,134	0	13,330.02	.00
	Unemployment Compensation	163	0	163	0	66.26	.00
	Workers Compensation	110	0	110	0	84.20	.00
	Contract Services	0	0	0	0	18.00	.00
	Cost of Good Sold	927,378	0	927,378	0	581,768.47	.00
	Equipment	1,500	0	1,500	0	198.00	.00
	Supplies_Expense	98,204	0	98,204	0	46,240.94	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(8,773.51)	.00
Total Expenditures		4 1,190,303	0	3 1,190,303	0	3.10 740,421.31	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		169,929.00	.00	44,972.00	.00	193,212.45	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,173,097	0	3,173,097	0	3,132,268	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	75,991	0
	Public Service Ex 17	0	0	0	0	12,375	0
TOTAL TUITION AND FEES		3,250,217	0	3,250,217	0	3,220,634	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,336,800	0	9,526,800	0	9,479,002	0
TOTAL STATE APPROPRIATIONS		9,336,800	0	9,526,800	0	9,479,002	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,560,000	0	2,560,000	0	2,380,021	0
TOTAL LOCAL APPROPRIATIONS		2,560,000	0	2,560,000	0	2,380,021	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	0	409,905	406,266	272,638
	Student Social and Cultural Ex 15	0	800	0	800	0	0
	Research Ex 16	0	0	0	63,000	0	33,211
	Public Service Ex 17	0	823,620	0	823,620	0	508,459
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,234,325	0	1,297,325	406,266	814,308
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	269,705	0	47,366
	Student Social and Cultural Ex 15	0	2,000	0	2,000	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	227,077
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	519,705	0	456,705	0	274,443
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
	Public Service Ex 17	12,773	0	12,773	0	35,235	148,091
	Student Aid Ex 19	0	0	0	0	24,842	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,773	0	12,773	0	60,077	148,091
SALES AND SERVICES	Instruction and General Ex 2	55,540	0	55,540	0	38,824	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	1,129	0
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	820,745	0
TOTAL SALES AND SERVICES		1,287,843	0	1,287,843	0	860,697	0

Run on: 09/21/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Instruction and General Ex 2	177,500	0	177,500	0	233,473	0
	Student Social and Cultural Ex 15	0	0	0	0	25	0
	Auxiliaries Ex 20	0	0	0	0	107,917	0
TOTAL OTHER SOURCES		177,500	0	177,500	0	341,415	0
Grand Total		16,625,133	1,754,030	16,815,133	1,754,030	16,748,112	1,236,842

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

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	95.74	4,607,183	.00	0	95.90	4,656,313	.00	0	91.21	4,970,073	.04	3,588
	Academic Support Ex 11	5.90	361,975	.00	0	3.07	312,845	.00	0	3.30	292,182	.00	0
	Institutional Support Ex 13	1.00	176,467	.00	0	1.00	176,467	.00	0	1.00	176,467	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.21	12,500	.00	0	.11	6,191
	Public Service Ex 17	.00	0	.00	0	.14	0	.00	0	.11	10,985	.45	27,957
Total Faculty Salaries	102.64	5,145,625	.00	0	100.11	5,145,625	.21	12,500	95.62	5,449,708	.60	37,736	
Administrative Professional	Instruction Ex 10	4.00	189,714	1.50	78,792	2.55	189,714	1.50	78,792	2.66	120,137	1.00	52,453
	Academic Support Ex 11	1.00	0	.00	0	1.56	80,000	.00	0	1.67	101,000	.00	0
	Student Services Ex 12	6.00	380,741	.00	0	6.00	380,741	.00	0	6.00	382,331	.00	0
	Institutional Support Ex 13	8.00	421,119	.00	0	4.63	421,119	.00	0	4.68	333,138	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	94,742	.00	0	1.00	94,742	.00	0	1.00	94,742	.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	4.70	243,205
	Auxiliaries Ex 20	1.00	51,615	.00	0	1.00	51,615	.00	0	1.00	51,615	.00	0
Total Administrative Professional	21.00	1,137,931	4.50	243,792	16.74	1,217,931	4.50	243,792	17.01	1,082,963	5.70	295,658	
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.22	0	.00	0	.16	8,133	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.22	0	.00	0	.16	8,133	.00	0	
Support Staff Salary	Instruction Ex 10	5.00	180,164	3.00	135,000	5.66	180,164	3.00	135,000	5.97	239,859	.00	0
	Academic Support Ex 11	2.00	68,782	.00	0	1.99	103,782	.00	0	2.01	70,630	.00	0
	Student Services Ex 12	6.00	238,684	.00	0	5.15	238,684	.00	0	5.18	180,749	.00	0
	Institutional Support Ex 13	3.00	76,606	.00	0	.99	76,606	.00	0	1.00	35,476	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	67,253	.00	0	1.99	67,253	.00	0	2.01	67,910	.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	.92	28,584
	Auxiliaries Ex 20	3.00	63,908	.00	0	2.12	63,908	.00	0	2.10	42,589	.00	0
Total Support Staff Salary	21.00	695,397	5.00	197,000	17.90	730,397	5.00	197,000	18.27	637,213	.92	28,584	
Technician Salary	Instruction Ex 10	2.00	75,417	.00	0	1.99	75,417	.00	0	2.01	78,147	1.93	72,353
	Academic Support Ex 11	6.00	191,313	.00	0	4.46	191,313	.00	0	4.37	144,097	.00	0
	Student Services Ex 12	6.00	248,770	.00	0	3.84	248,770	.00	0	3.69	159,265	.00	0
	Institutional Support Ex 13	10.00	429,995	.00	0	9.84	429,995	.00	0	9.95	449,965	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	466,897	.00	0	17.05	466,897	.00	0	17.15	482,788	.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	3.99	156,537
	Total Technician Salary	42.00	1,412,392	6.00	234,000	37.18	1,412,392	6.00	234,000	37.17	1,314,262	5.92	228,890

Run on: 09/21/2020

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

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.11	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	0	.11	0	.00	0	.34	8,016	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.16	0	.00	0	.12	2,223	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Total Other Salaries	.11	5,000	.00	0	.27	5,000	.00	0	.46	10,239	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.36	6,985	2.10	40,000	.12	6,985	2.10	40,000	.20	3,671	.88	17,390
	Academic Support Ex 11	.11	2,200	.50	9,541	.01	2,200	.50	9,541	.03	511	.06	1,191
	Student Services Ex 12	.42	8,097	1.50	28,623	.20	8,097	1.50	28,623	.26	4,974	.00	11,607
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.04	800	.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	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.89	17,282	4.14	78,964	.33	17,282	4.14	78,964	.49	9,156	.94	30,188	
State Workstudy Salaries	Instruction Ex 10	1.67	16,320	1.57	30,000	.48	16,320	1.57	30,000	.40	7,538	.89	17,590
	Academic Support Ex 11	.29	5,500	1.50	28,623	.11	5,500	1.50	28,623	.08	1,568	.19	3,660
	Student Services Ex 12	.39	7,400	1.00	19,082	.73	7,400	1.00	19,082	.59	11,192	.00	26,116
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.11	2,000	.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	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries	2.35	29,220	4.18	79,705	1.32	29,220	4.18	79,705	1.07	20,299	1.08	47,366	
Student Salaries	Instruction Ex 10	2.92	39,223	4.25	36,949	1.71	39,223	4.25	36,949	1.79	33,929	2.16	34,426
	Academic Support Ex 11	.16	3,000	.00	0	1.26	3,000	.00	0	1.34	25,169	.00	0
	Student Services Ex 12	.54	7,800	.00	0	1.53	7,800	.00	0	1.62	30,571	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.32	0	.00	0	.32	6,070	.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	.78	15,000	.00	0	.78	15,000	.00	0	1.53	31,760
Total Student Salaries	3.82	53,863	5.03	51,949	4.82	53,863	5.03	51,949	5.07	95,738	3.69	66,186	
Grand Total SALARIES BY CATEGORY AND EXHIBIT		193.81	8,496,710	28.85	885,410	178.89	8,611,710	29.06	897,910	175.32	8,627,710	18.85	734,608
SALARIES BY CATEGORY													
Faculty Salaries		102.64	5,145,625	.00	0	100.11	5,145,625	.21	12,500	95.62	5,449,708	.60	37,736

Run on: 09/21/2020

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2020
PERIOD 14**
**Revised
Budget 2020
PERIOD 14**
**Actuals 2020
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Administrative Professional	21.00	1,137,931	4.50	243,792	16.74	1,217,931	4.50	243,792	17.01	1,082,963	5.70	295,658
GA TA RA PA Salary	.00	0	.00	0	.22	0	.00	0	.16	8,133	.00	0
Support Staff Salary	21.00	695,397	5.00	197,000	17.90	730,397	5.00	197,000	18.27	637,213	.92	28,584
Technician Salary	42.00	1,412,392	6.00	234,000	37.18	1,412,392	6.00	234,000	37.17	1,314,262	5.92	228,890
Other Salaries	.11	5,000	.00	0	.27	5,000	.00	0	.46	10,239	.00	0
Federal Workstudy Salaries	.89	17,282	4.14	78,964	.33	17,282	4.14	78,964	.49	9,156	.94	30,188
State Workstudy Salaries	2.35	29,220	4.18	79,705	1.32	29,220	4.18	79,705	1.07	20,299	1.08	47,366
Student Salaries	3.82	53,863	5.03	51,949	4.82	53,863	5.03	51,949	5.07	95,738	3.69	66,186
Grand Total SALARIES BY CATEGORY	193.81	8,496,710	28.85	885,410	178.89	8,611,710	29.06	897,910	175.32	8,627,710	18.85	734,608
SALARIES BY EXHIBIT												
Instruction Ex 10	111.69	5,115,006	12.42	320,741	108.63	5,164,136	12.42	320,741	104.40	5,461,486	6.90	197,800
Academic Support Ex 11	15.57	637,770	2.00	38,164	12.46	703,640	2.00	38,164	12.80	635,157	.25	4,851
Student Services Ex 12	19.35	891,492	2.50	47,705	17.56	891,492	2.50	47,705	17.68	777,099	.00	37,723
Institutional Support Ex 13	22.00	1,104,187	.00	0	16.78	1,104,187	.00	0	16.95	1,001,116	.00	0
Operations and Maintenance of Plant Ex 14	21.00	628,892	.00	0	20.04	628,892	.00	0	20.16	645,439	.00	0
Student Social and Cultural Ex 15	.20	3,840	.15	2,800	.16	3,840	.15	2,800	.12	2,223	.00	0
Research Ex 16	.00	0	.00	0	.00	0	.21	12,500	.00	0	.11	6,191
Public Service Ex 17	.00	0	11.78	476,000	.14	0	11.78	476,000	.11	10,985	11.59	488,043
Auxiliaries Ex 20	4.00	115,523	.00	0	3.12	115,523	.00	0	3.10	94,204	.00	0
Grand Total SALARIES BY EXHIBIT	193.81	8,496,710	28.85	885,410	178.89	8,611,710	29.06	897,910	175.32	8,627,710	18.85	734,608

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Camp	L I N E	Original Budget 2020	Revised Budget 2020	Actuals 2020
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 2020	Revised Budget 2020	Actuals 2020
GALLUP CAMPUS - Regular Semester or Quarter				
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			
GALLUP CAMPUS - Summer Session-Weeks Duration				
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	Original Budget 2020	Revised Budget 2020	Actuals 2020
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	75,991.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	147,805.00	147,805.00	159,581
Building (Exhibit 14)	22	147,805.00	147,805.00	159,581
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	372,730.00	372,730.00	395,152



EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2020	Revised Budget 2020	Actuals 2020
Exhibit 10	2 3 4			
Exhibit 11	5 6 7 8 9			
Dean of Instruction - Daniel Primozic	9	103,958	103,958	103,958
Librarian-Cecilia Stafford	11	74,256	74,256	74,256
	12		-	
	13			
	14			
Exhibit 12	15			
Director, Student Services - Jayme McMahon	16			
Financial Aid Officer - Ernestine Shirley	17	103,958	103,958	103,958
Mgr, Enrollment Services - Suzette Wyaco	18	64,684	64,684	64,684
	19	54,376	54,376	54,376
	20			
	21			
	22			
Exhibit 13	23			
Executive Director, James Malm	24	176,467	176,467	176,467
Director of Business Operations - Robert Griego	25	93,600	93,600	93,600
Sr. Public Relations Specialist - Marilee Petranovich	26	61,200	61,200	6,408
Sr. Public Relations Specialist - Traci Morris-Irvin	27			27,470
Sr. Public Relations Specialist - Charles L. Lamb	28			20,606
	29			
Exhibit 14	30			
	31			
Physical Plant Manager - Ronald Petranovich	32	91,098	91,098	91,098
	33			
	34			
	35			
	36			

Exhibit II - The University of New Mexico - Main Campus Renewals and Replacements

	Original Budget 2020	Revised Budget 2020	Actuals 2020
Revenues			
Allocations	0	0	(2.00)
Investment Income	200,000	200,000	133,343.00
Total Revenues	200,000	200,000	133,341.00
Beginning Balance			
	10,219,844	11,327,011	11,327,011.00
Total Available			
	10,419,844	11,527,011	11,460,352.00
Expenditures			
On Building Renewal	10,000,000	9,000,000	7,943,563.00
Total Expenditures	10,000,000	9,000,000	7,943,563.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,787,405)	(9,787,405.00)
I G Gallup	(502,683)	(502,683)	(502,683.00)
I G Los Alamos	(56,000)	(56,000)	(56,000.00)
I G Taos	(44,994)	(44,994)	(44,994.00)
I G Valencia	(52,908)	(52,908)	(52,908.00)
Debt Service	538,600	538,600	538,600.00
Plant Fund Major Valencia	0	181,000	181,000.00
Plant Funds	1,000,000	1,323,097	1,113,969.00
Student Social Cultural Los Alamos	(40,000)	(40,000)	(40,000.00)
Renewal Replacement Main	0	0	(75,750.00)
Total Transfers	(8,925,390)	(8,441,293)	(8,726,171.00)
Ending Balance			
	9,345,234	10,968,304	12,242,960.00

Exhibit III - The University of New Mexico - Main Campus

Retirement of Indebtedness

	Original Budget 2020	Revised Budget 2020	Actuals 2020
Revenues			
Student Fees	19,404,513	19,404,513	19,404,513.00
Allocations	0	0	1.00
Bond Revenue	0	24,675,832	24,675,832.00
Investment Income	230,000	230,000	750,954.00
Total Revenues	19,634,513	44,310,345	44,831,300.00
Beginning Balance-Reserves for Principal and Interest	26,437,369	28,599,143	28,599,143.00
Total Available	46,071,882	72,909,488	73,430,443.00
Expenditures			
Bond Principal Cost	14,441,000	14,441,000	46,528,980.00
Bond Interest Payments	17,260,213	17,260,213	11,999,427.00
Service Charges and Fees	6,089,000	6,089,000	724,518.00
Contingency	0	26,667,191	.00
Trust Management Services	0	0	2,158.00
Total Expenditures	37,790,213	64,457,404	59,255,083.00
Net Transfers: To(From)			
I G	(228,310)	(228,310)	(228,310.00)
Plant Funds	(6,560,235)	(6,560,235)	(2,534,221.00)
Renewal Replacement	(538,600)	(538,600)	(538,600.00)
Internal Services	(1,333,718)	(1,333,718)	(1,310,821.00)
Auxiliaries	(3,904,517)	(3,904,517)	(3,958,363.00)
Public Service	(1,407,087)	(1,407,087)	(1,407,087.00)
Research	(1,326,400)	(1,326,400)	(1,206,842.00)
Athletics	(60,086)	(60,086)	(60,086.00)
Total Transfers	(15,358,953)	(15,358,953)	(11,244,330.00)
Ending Balance	23,640,622	23,811,037	25,419,690.00