



Report of Actuals

Fiscal Year 2020 – 2021

Submitted September 15, 2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	15,111,963	353,023	14,439,113.48	113,866.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	64,011.21	.00
	Research Ex 16	0	63,000	0	125,000	.00	51,695.00
	Public Service Ex 17	12,773	1,008,620	12,773	1,614,000	148,751.19	1,035,502.00
	Student Aid Ex 19	0	0	0	0	28,698.15	.00
	Auxiliaries Ex 20	1,224,303	0	1,024,303	0	468,547.59	.00
Subtotal Current Funds		17,007,903	1,754,030	16,228,159	2,094,823	15,149,121.62	1,201,063.00
TOTAL Revenues		17,007,903	1,754,030	16,228,159	2,094,823	15,149,121.62	1,201,063.00
Beginning Balance	Instruction and General	6,795,805	0	8,206,307	0	8,206,307.00	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	121,747.81	.00
	Public Service Ex 17	327,588	0	318,256	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	9,108,469	0	9,108,469.38	.00
TOTAL Beginning Balance		7,512,997	0	9,108,469	0	9,108,469.38	.00
Total Available	Instruction and General	22,487,512	679,610	23,318,270	353,023	22,645,420.48	113,866.00
	Student Social and Cultural Ex 15	188,620	2,800	200,868	2,800	185,759.02	.00
	Research Ex 16	0	63,000	0	125,000	.00	51,695.00
	Public Service Ex 17	340,361	1,008,620	331,029	1,614,000	467,007.60	1,035,502.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	310,580.22	.00
	Auxiliaries Ex 20	1,269,275	0	1,217,515	0	661,760.04	.00
Subtotal Current Funds		24,520,900	1,754,030	25,336,628	2,094,823	24,257,591.00	1,201,063.00
TOTAL Total Available		24,520,900	1,754,030	25,336,628	2,094,823	24,257,591.00	1,201,063.00

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	14,700,472	353,023	12,617,168.70	113,866.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	6,667.16	.00
	Research Ex 16	0	63,000	0	125,000	.00	51,695.00
	Public Service Ex 17	12,773	1,008,620	14,773	1,614,000	41,156.35	1,035,502.00
	Internal Services Ex 18	0	0	0	0	13,149.49	.00
	Student Aid Ex 19	100,000	0	102,797	0	51,515.00	.00
	Auxiliaries Ex 20	1,184,303	0	984,303	0	512,996.37	.00
Subtotal Current Funds		16,444,568	1,754,030	15,881,465	2,094,823	13,242,653.07	1,201,063.00
TOTAL Expenditures		16,444,568	1,754,030	15,881,465	2,094,823	13,242,653.07	1,201,063.00
Transfers	Instruction and General	(623,335)	0	(1,800,772)	0	(1,800,772.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	2,000	0	2,000.00	.00
	Internal Services Ex 18	0	0	12,937	0	12,937.00	.00
	Student Aid Ex 19	100,000	0	102,797	0	102,742.70	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(1,723,038)	0	(1,723,092.30)	.00
TOTAL Transfers		(563,335)	0	(1,723,038)	0	(1,723,092.30)	.00
Ending Balance	Instruction and General	6,795,805	0	6,817,026	0	8,227,479.78	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	179,091.86	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	318,256	0	427,851.25	.00
	Internal Services Ex 18	(2,012)	0	1	0	(13,148.85)	.00
	Student Aid Ex 19	237,144	0	281,882	0	361,807.92	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	108,763.67	.00
Subtotal Current Funds		7,512,997	0	7,732,125	0	9,291,845.63	.00
TOTAL Ending Balance		7,512,997	0	7,732,125	0	9,291,845.63	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	25,336,628	2,094,823	24,257,591.00	1,201,063.00

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2021	Revised Budget FY 2021	Actuals FY 2021
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(623,335)	(1,800,772)	(1,800,772)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	(2,000)	(2,000)
INTERNAL SERVICES	0	(12,937)	(12,937)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	0	0
PLANT FUND MAJOR	0	(1,075,000)	(1,075,000)
PLANT FUND MINOR	0	(87,500)	(87,500)
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	(1,137,437)	(1,137,437)
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	0	0
I & G	0	0	0
PUBLIC SERVICE	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	2,000	2,000
I & G	0	2,000	2,000
MAIN CAMPUS	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	12,937	12,937
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	12,937	12,937
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	102,797	102,743
I & G	100,000	100,000	100,000
ENDOWMENTS	0	2,797	2,743
<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

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2021	Revised Budget FY 2021	Actuals FY 2021
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
GALLUP I&G	0	0	0
GALLUP PUBLIC SERVICE	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	1,223,152	1,223,152
GALLUP I&G	60,652	1,223,152	1,223,152
<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	(2,797)	(2,743)
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS	0	(2,797)	(2,743)
<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)	(1,800,772)	(1,800,772)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	2,000	2,000
INTERNAL SERVICE DEPART	0	12,937	12,937
STU AID GRANTS & STIPENDS	100,000	102,797	102,743
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(563,335)	(1,723,038)	(1,723,092)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	1,223,152	1,223,152
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	(2,797)	(2,743)
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 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,190,267	0	3,137,267	0	2,506,739	0
	STATE APPROPRIATIONS	9,708,400	0	8,775,390	0	8,786,508	0
	LOCAL APPROPRIATIONS	2,560,000	0	2,560,000	0	2,482,579	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	406,266	83,318	406,428	100,366
	STATE GRANTS AND CONTRACTS	0	269,705	0	269,705	0	13,500
	SALES AND SERVICES	55,540	0	55,540	0	21,397	0
	OTHER SOURCES	177,500	0	177,500	0	235,462	0
Total Revenues		15,691,707	679,610	15,111,963	353,023	14,439,113	113,866
Beginning Balance	RESERVES	6,795,805	0	8,206,307	0	8,206,307	0
Total Available		22,487,512	679,610	23,318,270	353,023	22,645,420	113,866
Expenditures	INSTRUCTION	8,361,834	593,741	8,222,096	267,154	7,155,406	92,273
	ACADEMIC SUPPORT	1,310,953	38,164	1,289,467	38,164	1,074,310	5,148
	STUDENT SERVICES	1,230,349	47,705	1,157,682	47,705	984,087	16,445
	INSTITUTIONAL SUPPORT	2,524,849	0	2,415,047	0	1,957,977	0
	OPERATION AND MAINTENANCE OF PLANT	1,640,387	0	1,616,180	0	1,445,389	0
Total Expenditures		15,068,372	679,610	14,700,472	353,023	12,617,169	113,866
Transfers (IN) or OUT	TRANSFERS	623,335	0	1,800,772	0	1,800,772	0
Ending Balance		6,795,805	0	6,817,026	0	8,227,479	0

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

				Original	Revised			
				Budget 2021	Budget 2021	Actuals 2021		
				PERIOD 14	PERIOD 14	PERIOD 14		
				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	733,895	733,895	527,710		
			Spring	716,562	716,562	436,909		
			Summer	56,220	56,220	58,814		
		Resident Pt	Fall	533,611	533,611	560,863		
			Spring	472,846	472,846	535,476		
			Summer	69,306	69,306	79,458		
		Nonresident Ft	Fall	40,930	40,930	22,291		
			Spring	26,749	26,749	22,291		
		Nonresident Pt	Fall	48,694	48,694	40,284		
			Spring	27,247	27,247	51,056		
		Uncollectible Tuition	Fall	(48,019)	(48,019)	(52,599)		
			Spring	0	0	(45,524)		
			Summer	(4,166)	(4,166)	0		
		Tuition Waivers and Adjustments	Fall	(33,816)	(33,816)	(24,100)		
			Spring	(13,779)	(13,779)	(29,926)		
			Summer	(941)	(941)	(443)		
		Subtotal Regular Academic				2,625,339	2,625,339	2,182,561
			Community Education	Community Education	Community Education	213,418	160,418	0
Total TUITION				2,838,757	2,785,757	2,182,561		
FEES	Application Fees	Application Fees	Application Fees	5,000	5,000	135		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	49,900	49,900	55,197		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	268,847		
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	0		
Total FEES				351,510	351,510	324,179		
GRAND TOTAL TUITION AND FEES				3,190,267	3,137,267	2,506,739		

Run on: 09/15/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		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	2,482,579	0
STATE APPROPRIATIONS	Regular	9,708,400	0	8,775,390	0	8,775,390	0
	Community Education	0	0	0	0	11,118	0
Total Governmental Appropriations		12,268,400	0	11,335,390	0	11,269,087	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Fall	0	0	0	0	218,373	0
	Human Resources/Personnel	0	0	0	0	46	0
	I&G Programs	0	331,741	0	5,154	0	92,021
	Math & Science	0	0	0	0	46	0
	Miscellaneous	0	0	406,266	0	406,266	0
	Spring	0	0	0	0	154,197	0
	Student Services Admin	0	0	0	0	70	0
	Technology & Building Fees	0	0	0	0	33,696	0
	Transitional Studies	0	0	0	0	(406,266)	0
	Workstudy	0	78,164	0	78,164	0	8,345
STATE GRANTS AND CONTRACTS	I&G Programs	0	192,000	0	192,000	0	0
	Workstudy	0	77,705	0	77,705	0	13,500
Total Government Gifts and Contracts		0	679,610	406,266	353,023	406,428	113,866

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	54,540	0	0	0
	Libraries	0	0	0	0	81	0
	Occup/Voc Instruction	0	0	0	0	17,997	0
	Other Sources of Revenue for I&G-Unrestricted	1,000	0	1,000	0	3,320	0
	Total	55,540	0	55,540	0	21,397	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		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	69,313	0
	Interest Income	80,000	0	80,000	0	120,664	0
	Lease Rental Income	40,000	0	40,000	0	45,121	0
	Miscellaneous	0	0	0	0	364	0
TOTAL Other Sources of Revenues		177,500	0	177,500	0	235,462	0

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,418	0	211,811	0	62,779.80	.00
Total Community Education			213,418	0	211,811	0	62,779.80	.00
General Academic Instruction	Gallup Branch	Arts & Letters	839,583	0	789,221	0	751,775.59	.00
		Behavioral/Soc Science	612,330	0	536,155	0	473,908.00	.00
		Education	63,028	0	95,742	0	94,994.90	.00
		General Academic	481,532	0	469,136	0	434,606.20	.00
		Math & Science	1,004,409	0	911,138	0	809,481.70	.00
Total General Academic Instruction			3,000,882	0	2,801,392	0	2,564,766.39	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	451,923	0	413,113	0	342,211.22	.00
		Business Technology	89,487	0	75,836	0	70,124.44	.00
		Health Careers	570,892	0	443,554	0	426,129.63	.00
		Nursing	441,027	0	542,792	0	500,968.68	.00
Total Occup/Voc Instruction			1,553,329	0	1,475,295	0	1,339,433.97	.00
Other	Gallup Branch	I&G Programs	0	523,741	0	197,154	.00	92,021.00
		Miscellaneous	1,808,100	0	1,850,529	0	1,345,165.92	.00
Total Other			1,808,100	523,741	1,850,529	197,154	1,345,165.92	92,021.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	180,640	0	166,604	0	144,929.47	.00
Total Prep/Remedial Instruction			180,640	0	166,604	0	144,929.47	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	165,000	0	146,228.51	.00
Total Special Session Instruction			75,000	0	165,000	0	146,228.51	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	12,175.85	.00
		Fica	354,835	0	354,835	0	342,784.31	.00
		Group Insurance	305,176	0	326,176	0	342,452.25	.00
		Other Staff Benefits	205,808	0	205,808	0	194,057.36	.00
		Retirement	655,261	0	655,261	0	651,860.29	.00
		Unemployment Compensation	4,791	0	4,791	0	4,297.03	.00
		Workers Compensation	4,594	0	4,594	0	4,475.15	.00
Sub-Total: Fringe Benefits			1,530,465	0	1,551,465	0	1,552,102.24	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	1,175.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	(923.00)
Sub-Total: Workstudy			0	70,000	0	70,000	.00	252.00
Total Items not in Exhibit			1,530,465	70,000	1,551,465	70,000	1,552,102.24	252.00
Total			8,361,834	593,741	8,222,096	267,154	7,155,406.30	92,273.00

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	467,897		0	4.73	457,501		0	4.50	434,101.20		.00
		General Academic -BU 386	Supplies_Expense		13,635		0		11,635		0		505.00		.00
Total 386				4.00	481,532		0	4.73	469,136		0	4.50	434,606.20		.00
		Arts & Letters -BU 387	Faculty Salaries	12.90	815,391		0	12.80	769,029		0	12.00	739,606.00		.00
			Federal Workstudy Salaries	.07	1,440		0		1,440		0		.00		.00
			State Workstudy Salaries	.15	2,880		0		1,440		0		.00		.00
		Arts & Letters -BU 387	Supplies_Expense		18,222		0		15,662		0		12,169.59		.00
			Travel		1,650		0		1,650		0		.00		.00
Total 387				13.12	839,583		0	12.80	789,221		0	12.00	751,775.59		.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	7.92	566,093		0	6.46	491,320		0	6.05	445,453.33		.00
			State Workstudy Salaries	.07	1,440		0		1,440		0		.00		.00
			Student Salaries	.13	2,500		0		2,500		0		.00		.00
			Support Staff Salary	1.00	35,046		0	.67	33,644		0	.51	25,532.94		.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,751		0		6,751		0		2,921.73		.00
			Travel		500		0		500		0		.00		.00
Total 388				9.12	612,330		0	7.13	536,155		0	6.56	473,908.00		.00
		Math & Science -BU 389	Faculty Salaries	13.93	898,562		0	12.71	816,002		0	11.98	739,942.31		.00
			State Workstudy Salaries	.17	3,400		0		3,400		0		.00		.00
			Support Staff Salary	1.00	35,040		0	.99	33,638		0	1.00	34,980.98		.00
			Technician Salary	1.00	35,821		0	.67	34,512		0	.51	26,097.18		.00
		Math & Science -BU 389	Equipment		1,250		0		550		0		.00		.00

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

Original Budget 2021 PERIOD 14 Revised Budget 2021 PERIOD 14 Actuals 2021 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Supplies_Expense		28,586		0		21,286		0		8,461.23		.00
			Travel		1,750		0		1,750		0		.00		.00
Total 389				16.10	1,004,409	0	14.37	911,138	0	13.49	809,481.70	.00			
		Education -BU 390	Faculty Salaries	1.00	59,425		0	1.71	92,139		0	1.60	91,138.80		.00
		Education -BU 390	Supplies_Expense		2,803		0		2,803		0		3,856.10		.00
			Travel		800		0		800		0		.00		.00
Total 390				1.00	63,028	0	1.71	95,742	0	1.60	94,994.90	.00			
Total General Academic Instruction				43.34	3,000,882	0	40.74	2,801,392	0	38.15	2,564,766.39	.00			
Community Education	Gallup Branch	Community Education -BU 419	Faculty Salaries	.42	10,007		0	.01	10,007		0		280.00		.00
			Support Staff Salary	1.00	40,181		0	.99	38,574		0	1.00	38,783.80		.00
			Technician Salary		0		0		0		0		2.88		.00
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		236.21		.00
			Fica		3,768		0		3,768		0		2,967.02		.00
			Group Insurance		828		0		828		0		657.86		.00
			Other Staff Benefits		1,714		0		1,714		0		1,846.18		.00
			Retirement		6,633		0		6,633		0		5,488.20		.00
			Unemployment Compensation		91		0		91		0		35.22		.00
			Workers Compensation		61		0		61		0		36.66		.00
		Community Education -BU 419	Contract Services		120,000		0		120,000		0		.00		.00
			Equipment		0		0		0		0		8,025.00		.00
			Supplies_Expense		23,135		0		23,135		0		4,420.77		.00
			Travel		7,000		0		7,000		0		.00		.00
Total 419				1.42	213,418	0	1.00	211,811	0	1.00	62,779.80	.00			
Total Community Education				1.42	213,418	0	1.00	211,811	0	1.00	62,779.80	.00			
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries	31.31	1,076,485		0	24.76	1,123,290		0	23.20	941,560.03		.00

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2021
PERIOD 14**
**Revised
Budget 2021
PERIOD 14**
**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	State Workstudy Salaries		0		0	.01	0		0	.01	108.00		.00
			Student Salaries	.41	8,100		0		8,100		0		.00		.00
			Support Staff Salary	2.00	75,538		0	1.96	72,952		0	1.99	73,776.48		.00
			Technician Salary	1.00	44,747		0	.99	42,957		0	1.00	43,191.55		.00
		Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0		2,282.81		.00
			Fica		28,494		0		28,494		0		28,463.04		.00
			Group Insurance		42,459		0		42,459		0		33,088.55		.00
			Other Staff Benefits		17,145		0		17,145		0		17,428.25		.00
			Retirement		57,168		0		57,168		0		51,048.14		.00
			Unemployment Compensation		432		0		432		0		343.09		.00
			Workers Compensation		392		0		392		0		332.56		.00
		Miscellaneous -BU 437	Contract Services		29,492		0		29,492		0		.00		.00
			Equipment		4,550		0		4,550		0		182.99		.00
			Supplies_Expense		420,348		0		420,348		0		153,360.43		.00
			Travel		2,750		0		2,750		0		.00		.00
Total 437				34.72	1,808,100	0	27.72	1,850,529	0	26.20	1,345,165.92	0			
		I&G Programs -BU 441	Administrative Professional Salaries		0	1.50	78,792		0	.50	26,264		.00	.17	8,742.00
			Faculty Salaries		0		0		0		0		.00	.01	875.00
			Student Salaries		0	4.25	36,949		0	2.00	17,388		.00	.44	9,536.00
			Support Staff Salary		0	3.00	135,000		0	1.50	67,500		.00	.13	6,359.00
			Technician Salary		0		0		0		0		.00	.17	5,780.00
		I&G Programs -BU 441	Other Staff Benefits		0		86,000		0		38,123		.00		5,910.00
		I&G Programs -BU 441	Equipment		0		0		0		0		.00		20,666.00

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

Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	I&G Programs -BU 441	Supplies_Expense		0		187,000		0		47,879		.00		34,153.00
Total 441					0	8.75	523,741		0	4.00	197,154		.00	.92	92,021.00
Total Other				34.72	1,808,100	8.75	523,741	27.72	1,850,529	4.00	197,154	26.20	1,345,165.92	.92	92,021.00
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	7.20	385,055		0	6.08	346,245		0	5.60	309,399.17		.00
			Federal Workstudy Salaries	.13	2,595		0		2,595		0		503.55		.00
			State Workstudy Salaries		0		0		0		0		(503.55)		.00
		Applied Technology -BU 410	Contract Services		4,400		0		4,400		0		4,408.26		.00
			Equipment		7,975		0		7,975		0		5,709.37		.00
			Supplies_Expense		50,398		0		50,398		0		22,694.42		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 410				7.33	451,923		0	6.08	413,113		0	5.60	342,211.22		.00
		Business Technology -BU 411	Faculty Salaries	1.00	68,915		0	1.07	66,264		0	1.00	66,264.50		.00
			Federal Workstudy Salaries	.05	1,000		0		0		0		.00		.00
			State Workstudy Salaries	.40	8,000		0		0		0		.00		.00
		Business Technology -BU 411	Equipment		500		0		500		0		.00		.00
			Supplies_Expense		10,322		0		8,322		0		3,859.94		.00
			Travel		750		0		750		0		.00		.00
Total 411				1.45	89,487		0	1.07	75,836		0	1.00	70,124.44		.00
		Health Careers -BU 414	Faculty Salaries	6.60	488,698		0	5.97	351,902		0	5.60	340,999.60		.00
			Support Staff Salary	1.00	38,551		0	.99	37,009		0	1.00	37,211.15		.00
		Health Careers -BU 414	Equipment		4,748		0		4,748		0		7,937.15		.00

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Occup/Voc Instruction	Gallup Branch	Health Careers -BU 414	Supplies_E xpense		31,945		0		42,945		0		40,501.73		.00	
			Travel		6,950		0		6,950		0		(520.00)		.00	
Total 414				7.60	570,892	0	6.96	443,554	0	6.60	426,129.63				.00	
		Nursing -BU 416	Faculty Salaries	5.00	371,850		0	7.40	475,548		0	7.00	509,595.40		.00	
			Support Staff Salary	1.00	59,251		0	.31	57,318		0	.49	22,906.21		.00	
		Nursing -BU 416	Contract Services		0		0		0		0		35.00		.00	
			Equipment		500		0		500		0		.00		.00	
			Supplies_E xpense		8,926		0		8,926		0		5,932.07		.00	
			Travel		500		0		500		0		.00		.00	
		Nursing -BU 416	Internal Service Ctr Internal Sales		0		0		0		0		(37,500.00)		.00	
Total 416				6.00	441,027	0	7.71	542,792	0	7.49	500,968.68				.00	
Total Occup/Voc Instruction				22.38	1,553,329	0	21.82	1,475,295	0	20.69	1,339,433.97				.00	
Prep/Remedi al Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	1.00	0		0		0		0		.00		.00	
Total 404				1.00	0	0	0	0	0	0	0		.00		.00	
		College Learning Center -BU 405	Administra tive Professional	3.00	130,939		0	3.00	125,903		0	3.00	125,902.32		.00	
			Federal Workstudy Salaries	.10	1,950		0		1,950		0		.00		.00	
			State Workstudy Salaries	.03	600		0		600		0		.00		.00	
			Student Salaries	1.45	28,623		0	.71	19,623		0	.90	18,623.43		.00	
		College Learning Center -BU 405	Supplies_E xpense		18,028		0		18,028		0		403.72		.00	
			Travel		500		0		500		0		.00		.00	
Total 405				4.58	180,640	0	3.71	166,604	0	3.90	144,929.47				.00	
Total Prep/Remedial Instruction				5.58	180,640	0	3.71	166,604	0	3.90	144,929.47				.00	
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	1.17	165,000		0	1.62	146,228.51		.00	
Total 422				3.14	75,000	0	1.17	165,000	0	1.62	146,228.51				.00	
Total Special Session Instruction				3.14	75,000	0	1.17	165,000	0	1.62	146,228.51				.00	
Grand Total Exhibit 10a				110.58	6,831,369	8.75	523,741	96.16	6,670,631	4.00	197,154	91.56	5,603,304.06		92	92,021.00

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	194,639	0	189,864	0	186,443.49	.00
Total Academic Administration			194,639	0	189,864	0	186,443.49	.00
Ancillary Support	Gallup Branch	Computer Services	405,125	0	438,432	0	414,833.64	.00
Total Ancillary Support			405,125	0	438,432	0	414,833.64	.00
Libraries	Gallup Branch	Branch Main Library	385,310	0	337,292	0	297,501.15	.00
Total Libraries			385,310	0	337,292	0	297,501.15	.00
Other	Gallup Branch	Miscellaneous	29,987	0	27,987	0	2,368.14	.00
Total Other			29,987	0	27,987	0	2,368.14	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	(2,654.20)	.00
Total Special Appropriation			0	0	0	0	(2,654.20)	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(6,626.10)	.00
		Fica	48,017	0	48,017	0	38,509.29	.00
		Group Insurance	77,292	0	77,292	0	46,847.97	.00
		Other Staff Benefits	74,061	0	74,061	0	24,027.81	.00
		Retirement	94,903	0	94,903	0	72,097.49	.00
		Unemployment Compensation	808	0	808	0	478.26	.00
		Workers Compensation	811	0	811	0	483.15	.00
Sub-Total: Fringe Benefits			295,892	0	295,892	0	175,817.87	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	3,397.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	1,751.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	5,148.00
Total Items not in Exhibit			295,892	38,164	295,892	38,164	175,817.87	5,148.00
Total			1,310,953	38,164	1,289,467	38,164	1,074,310.09	5,148.00

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		2,400	0	2,400	0	1,616.88	.00	
			Travel		27,587	0	25,587	0	751.26	.00	
Total 437					29,987	0	27,987	0	2,368.14	.00	
Total Other					29,987	0	27,987	0	2,368.14	.00	
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	2.32	135,984	0	1.27	132,754	1.30	143,708.40	.00
			Other Salaries	.10	2,000	0	.04	2,000	.09	3,639.72	.00
			Support Staff Salary	1.00	40,171	0	.78	38,626	.59	32,441.79	.00
		Acad Support Instruction -BU 427	Supplies_Expense		11,484	0	11,484	0	6,653.58	.00	
			Travel		5,000	0	5,000	0	.00	.00	
Total 427				3.42	194,639	0	2.09	189,864	1.98	186,443.49	.00
Total Academic Administration				3.42	194,639	0	2.09	189,864	1.98	186,443.49	.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	63,440	0	.94	61,000	.73	44,876.87	.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	.15	3,000	0	.69	3,000	.72	14,573.10	.00
			Technician Salary	1.00	32,572	0	1.77	68,319	1.85	69,740.34	.00
		Computer Services -BU 426	Equipment		27,391	0	27,391	0	2,199.00	.00	
			Supplies_Expense		275,222	0	275,222	0	283,444.33	.00	
			Travel		1,000	0	1,000	0	.00	.00	
Total 426				2.28	405,125	0	3.40	438,432	3.30	414,833.64	.00
Total Ancillary Support				2.28	405,125	0	3.40	438,432	3.30	414,833.64	.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.44	157,418	0	2.07	127,363	2.00	126,702.00	.00
			Federal Workstudy Salaries	.06	1,200	0	.07	1,200	.07	1,455.92	.00

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	.20	4,000		0	.05	4,000		0	.04	750.60		.00
			Student Salaries		0		0	.11	0		0	.26	5,703.60		.00
			Support Staff Salary	1.00	35,040		0	.45	20,692		0	.34	19,826.79		.00
			Technician Salary	3.00	93,996		0	2.96	90,381		0	3.00	90,305.26		.00
		Branch Main Library -BU 424	Equipment		5,000		0		5,000		0		298.90		.00
			Library Acquisition		20,776		0		20,776		0		10,556.85		.00
			Services		0		0		0		0		8,803.99		.00
			Supplies_Expense		65,380		0		65,380		0		33,097.24		.00
			Travel		2,500		0		2,500		0		.00		.00
Total 424				6.70	385,310		0	5.71	337,292		0	5.71	297,501.15		.00
Total Libraries				6.70	385,310		0	5.71	337,292		0	5.71	297,501.15		.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Accrued Annual Leave		0		0		0		0		(2,654.20)		.00
Total 569					0		0		0		0		(2,654.20)		.00
Total Special Appropriation					0		0		0		0		(2,654.20)		.00
Grand Total Exhibit 11a				12.40	1,015,061		0	11.20	993,575		0	10.99	898,492.22		.00

Run on: 09/15/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	75,469	0	37,937.57	.00
		Counsel/Career Services	237,858	0	202,188	0	193,391.21	.00
Total Counsel & Career Guidance			315,608	0	277,657	0	231,328.78	.00
Financial Aid Services	Gallup Branch	Financial Aid	157,270	0	152,152	0	138,030.21	.00
Total Financial Aid Services			157,270	0	152,152	0	138,030.21	.00
Other	Gallup Branch	Miscellaneous	125,930	0	148,977	0	125,471.94	.00
Total Other			125,930	0	148,977	0	125,471.94	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	173,828	0	168,796	0	118,383.55	.00
Total Student Admin & Records			173,828	0	168,796	0	118,383.55	.00
Student Services Admin	Gallup Branch	Student Services Admin	206,150	0	158,537	0	132,478.85	.00
Total Student Services Admin			206,150	0	158,537	0	132,478.85	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	6,497.82	.00
		Fica	55,177	0	55,177	0	53,815.12	.00
		Group Insurance	43,081	0	43,081	0	41,526.58	.00
		Other Staff Benefits	49,546	0	49,546	0	32,946.84	.00
		Retirement	101,079	0	101,079	0	102,289.52	.00
		Unemployment Compensation	1,621	0	1,621	0	650.90	.00
		Workers Compensation	1,059	0	1,059	0	666.49	.00
Sub-Total: Fringe Benefits			251,563	0	251,563	0	238,393.27	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	3,773.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	12,672.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	16,445.00
Total Items not in Exhibit			251,563	47,705	251,563	47,705	238,393.27	16,445.00
Total			1,230,349	47,705	1,157,682	47,705	984,086.60	16,445.00

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	49,645		0	1.00	45,692		0	1.00	47,736.00		.00
			Other Salaries		0		0	.94	27,000		0	.87	20,961.50		.00
			Support Staff Salary	1.00	42,613		0	.93	42,613		0	.96	42,175.87		.00
			Technician Salary	1.00	10,527		0	.24	10,527		0	.24	9,771.69		.00
			Equipment		200		0		200		0		.00		.00
	Miscellaneous -BU 437	Supplies_Expense		21,945		0		21,945		0		6,202.88		.00	
		Travel		1,000		0		1,000		0		(1,376.00)		.00	
		Total 437		3.00	125,930		0	3.11	148,977		0	3.07	125,471.94		.00
		Total Other		3.00	125,930		0	3.11	148,977		0	3.07	125,471.94		.00
		Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	56,744		0	1.00	54,562		0	1.00	54,561.24
State Workstudy Salaries					0		0	.22	0		0	.17	3,228.30		.00
Student Salaries					0		0	.09	0		0	.16	3,423.00		.00
Technician Salary	4.00				168,686		0	2.99	135,198		0	3.03	128,750.32		.00
Supplies_Expense					11,678		0		11,678		0		3,428.35		.00
Counsel/Career Services -BU 431	Travel			750		0		750		0		.00		.00	
	Total 431			5.00	237,858		0	4.30	202,188		0	4.36	193,391.21		.00
ADA -BU 432		ADA -BU 432	Administrative Professional	1.00	59,296		0	.67	57,015		0	.50	28,507.50		.00
			Federal Workstudy Salaries	.13	2,500		0	.08	2,500		0	.08	1,616.85		.00
			State Workstudy Salaries	.10	1,900		0	.12	1,900		0	.11	2,202.51		.00
			Student Salaries	.13	2,500		0		2,500		0	.17	3,717.00		.00
			Equipment		900		0		900		0		.00		.00
	ADA -BU 432	Supplies_Expense		9,740		0		9,740		0		1,893.71		.00	
		Travel		914		0		914		0		.00		.00	
		Total 432		1.36	77,750		0	.87	75,469		0	.86	37,937.57		.00
Total Counsel & Career Guidance				6.36	315,608		0	5.17	277,657		0	5.22	231,328.78		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administra tive Professional	1.00	67,272	0	1.00	64,685	0	1.00	64,684.20	.00	
			Federal Workstudy Salaries	.22	4,397	0	4,397	0	.00	.00			
			State Workstudy Salaries	.13	2,500	0	2,500	0	.00	.00			
			Student Salaries	.05	1,000	0	1,000	0	.00	.00			
			Support Staff Salary	1.00	65,790	0	1.96	63,259	0	1.99	71,681.30	.00	
			Financial Aid -BU 434	Equipment		1,205	0	1,205	0	.00	.00		
				Supplies_E xpense		13,906	0	13,906	0	1,504.26	.00		
	Travel			1,200	0	1,200	0	160.45	.00				
	Total 434				2.40	157,270	0	2.96	152,152	0	2.99	138,030.21	.00
	Total Financial Aid Services				2.40	157,270	0	2.96	152,152	0	2.99	138,030.21	.00
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administra tive Professional	1.00	56,551	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	.15	3,000	0	3,000	0	.00	.00			
			Student Salaries	19.03	4,300	0	4,300	0	.00	.00			
			Support Staff Salary	1.00	29,464	0	.93	28,331	0	.70	19,944.75	.00	
			Technician Salary	1.00	44,816	0	.86	43,092	0	.91	39,280.59	.00	
			Admissions /Registrar -BU 435	Equipment		1,100	0	1,100	0	.00	.00		
	Supplies_E xpense			30,372	0	30,372	0	4,782.01	.00				
	Travel			3,025	0	3,025	0	.00	.00				
	Total 435				22.24	173,828	0	2.79	168,796	0	2.61	118,383.55	.00
Total Student Admin & Records				22.24	173,828	0	2.79	168,796	0	2.61	118,383.55	.00	
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administra tive Professional	1.00	108,117	0	1.00	103,959	0	1.00	103,958.40	.00	
			Student Salaries		0	0	.27	0	0	.20	3,990.00	.00	

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Support Staff Salary	1.00	37,820		0	.99	36,365		0	1.00	36,505.04		.00
		Student Services Admin -BU 430	Contract Services		0		0		0		0		150.00		.00
			Equipment		11,291		0		(20,709)		0		(35,392.80)		.00
			Supplies_Expense		31,422		0		31,422		0		23,268.21		.00
			Travel		17,500		0		7,500		0		.00		.00
Total 430				2.00	206,150		0	2.26	158,537		0	2.20	132,478.85		.00
Total Student Services Admin				2.00	206,150		0	2.26	158,537		0	2.20	132,478.85		.00
Grand Total Exhibit 12a				36.00	978,786		0	16.29	906,119		0	16.09	745,693.33		.00

Run on: 09/15/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
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	.00	.00
		Public Relations	208,313	0	203,957	0	169,990.73	.00
Total Community Relations			211,628	0	207,272	0	169,990.73	.00
Executive Management	Gallup Branch	Director's Office	328,515	0	295,759	0	234,990.79	.00
Total Executive Management			328,515	0	295,759	0	234,990.79	.00
Fiscal Operations	Gallup Branch	Business & Finance	1,007,749	0	1,015,735	0	912,953.81	.00
		Insurance	106,208	0	106,208	0	68,228.94	.00
Total Fiscal Operations			1,113,957	0	1,121,943	0	981,182.75	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	197,986	0	125,270	0	91,852.06	.00
		Security Services	147,592	0	142,263	0	124,188.84	.00
Total Gen Admin & Logistical Services			345,578	0	267,533	0	216,040.90	.00
Other	Gallup Branch	Miscellaneous	78,500	0	75,869	0	65,870.60	.00
Total Other			78,500	0	75,869	0	65,870.60	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(5,499.17)	.00
		Fica	80,772	0	80,772	0	67,218.13	.00
		Group Insurance	109,259	0	109,259	0	52,473.97	.00
		Other Staff Benefits	90,548	0	90,548	0	43,567.16	.00
		Retirement	162,242	0	162,242	0	129,354.04	.00
		Unemployment Compensation	1,613	0	1,613	0	841.57	.00
		Workers Compensation	2,237	0	2,237	0	1,945.08	.00
Sub-Total: Fringe Benefits			446,671	0	446,671	0	289,900.78	.00
Total Items not in Exhibit			446,671	0	446,671	0	289,900.78	.00
Total			2,524,849	0	2,415,047	0	1,957,976.55	.00

Run on: 09/15/2021

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2021
PERIOD 14**
**Revised
Budget 2021
PERIOD 14**
**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	2.00	68,400		0	.96	65,769		0	.97	65,769.60		.00
		Miscellaneous -BU 437	Supplies_Expense		5,000		0		5,000		0		101.00		.00
			Travel		5,100		0		5,100		0		.00		.00
Total 437				2.00	78,500		0	.96	75,869		0	.97	65,870.60		.00
Total Other				2.00	78,500		0	.96	75,869		0	.97	65,870.60		.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	61,818		0	1.00	59,440		0	1.00	61,817.64		.00
			Technician Salary	1.00	51,425		0	.99	49,447		0	1.00	49,637.02		.00
		Public Relations -BU 407	Contract Services		4,300		0		4,300		0		3,880.78		.00
			Equipment		1,500		0		1,500		0		.00		.00
			Supplies_Expense		87,570		0		87,570		0		54,655.29		.00
			Travel		1,700		0		1,700		0		.00		.00
Total 407				2.00	208,313		0	1.99	203,957		0	2.00	169,990.73		.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815		0		1,815		0		.00		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 500					3,315		0		3,315		0		.00		.00
Total Community Relations				2.00	211,628		0	1.99	207,272		0	2.00	169,990.73		.00
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	1.00	64,688		0	.78	38,991		0	.58	35,543.04		.00
			Faculty Salaries	1.00	183,526		0	1.00	176,467		0	1.00	176,467.20		.00
		Director's Office -BU 484	Contract Services		14,308		0		14,308		0		876.14		.00
			Supplies_Expense		54,993		0		54,993		0		21,860.95		.00
			Travel		11,000		0		11,000		0		243.46		.00
Total 484				2.00	328,515		0	1.78	295,759		0	1.58	234,990.79		.00
Total Executive Management				2.00	328,515		0	1.78	295,759		0	1.58	234,990.79		.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	2.00	156,712		0	2.00	150,685		0	2.00	150,684.36		.00
			Support Staff Salary	2.00	78,014		0	.99	75,014		0	1.00	35,340.66		.00
			Technician Salary	4.00	161,088		0	3.93	154,892		0	3.99	155,489.39		.00
		Business & Finance -BU 486	Charge Inst. Support		527,833		0		551,042		0		551,042.00		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Contract Services		5,000	0	5,000		0		15.50	.00
			Equipment		200	0	200		0		.00	.00
			Supplies_Expense		78,902	0	78,902		0		20,381.90	.00
Total 486				8.00	1,007,749	0	6.92	1,015,735	0	6.99	912,953.81	.00
		Insurance -BU 488	Property Insurance		55,354	0	55,354		0		50,225.05	.00
			Supplies_Expense		50,854	0	50,854		0		18,003.89	.00
Total 488					106,208	0	6.92	106,208	0	6.99	68,228.94	.00
Total Fiscal Operations				8.00	1,113,957	0	6.92	1,121,943	0	6.99	981,182.75	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	78,817	0	9,786		0		.00	.00
			Technician Salary	2.00	95,807	0	1.66	92,122	0	1.50	85,053.76	.00
		Human Resources/Personnel -BU 493	Contract Services		0	0	0		0		3,721.26	.00
			Supplies_Expense		21,112	0	21,112		0		3,077.04	.00
			Travel		1,250	0	1,250		0		.00	.00
			Travel-Recruiting		1,000	0	1,000		0		.00	.00
Total 493				3.00	197,986	0	1.66	125,270	0	1.50	91,852.06	.00
		Security Services -BU 494	Technician Salary	3.00	138,542	0	2.06	133,213	0	2.07	111,535.89	.00
		Security Services -BU 494	Equipment		1,600	0	1,600		0		710.40	.00
			Supplies_Expense		7,450	0	7,450		0		10,296.94	.00
			Travel		0	0	0		0		1,645.61	.00
Total 494				3.00	147,592	0	2.06	142,263	0	2.07	124,188.84	.00
Total Gen Admin & Logistical Services				6.00	345,578	0	3.72	267,533	0	3.57	216,040.90	.00
Grand Total Exhibit 13a				20.00	2,078,178	0	15.37	1,968,376	0	15.11	1,668,075.77	.00

Run on: 09/15/2021

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

	Original	Revised	
	Budget 2021	Budget 2021	Actuals 2021
	PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	849,041	0	824,834	0	777,759.20	.00
Total Operation & Maintenance of Plant			849,041	0	824,834	0	777,759.20	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(3,083.39)	.00
		Fica	46,838	0	46,838	0	46,078.45	.00
		Group Insurance	87,824	0	87,824	0	67,030.68	.00
		Other Staff Benefits	71,624	0	56,624	0	28,882.90	.00
		Retirement	87,612	0	87,612	0	85,858.92	.00
		Unemployment Compensation	917	0	917	0	560.75	.00
		Workers Compensation	5,520	0	5,520	0	5,901.46	.00
Sub-Total: Fringe Benefits			300,335	0	285,335	0	231,229.77	.00
	Utilities	Electricity	364,500	0	364,500	0	297,683.07	.00
		Fuel_Heat_Cool	48,000	0	63,000	0	71,811.76	.00
		Sewer_Other	42,250	0	42,250	0	34,092.44	.00
		Supplies_Expense	4,861	0	4,861	0	.00	.00
		Water	31,400	0	31,400	0	32,812.92	.00
Sub-Total: Utilities			491,011	0	506,011	0	436,400.19	.00
Total Items not in Exhibit			791,346	0	791,346	0	667,629.96	.00
Total			1,640,387	0	1,616,180	0	1,445,389.16	.00

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	98,531		0	1.00	94,741		0	1.00	94,741.56		.00
			Support Staff Salary	2.00	69,943		0	1.85	67,253		0	1.92	65,776.61		.00
			Technician Salary	18.00	484,625		0	16.30	466,898		0	16.12	462,418.04		.00
	Administration -BU 212	Contract Services		1,500		0		1,500		0		9,340.09		.00	
		Equipment		1,200		0		1,200		0		1,661.70		.00	
		Supplies_Expense		192,092		0		192,092		0		143,737.50		.00	
		Travel		1,150		0		1,150		0		83.70		.00	
	Total 212				21.00	849,041		0	19.15	824,834		0	19.04	777,759.20	
Total Operation & Maintenance of Plant				21.00	849,041		0	19.15	824,834		0	19.04	777,759.20		.00
Grand Total Exhibit 14a				21.00	849,041		0	19.15	824,834		0	19.04	777,759.20		.00

Run on: 09/15/2021

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	64,011.21	.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	.00	.00
Total Revenues		79,120	2,800	79,120	2,800	64,011.21	.00
Beginning Balance		109,500	0	121,748	0	121,747.81	.00
Total Available		188,620.00	2,800.00	200,868.00	2,800.00	185,759.02	.00
Expenditures	Federal Workstudy Salaries	0	800	0	800	.00	.00
	State Workstudy Salaries	0	2,000	0	2,000	.00	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Student Awards and Aid	0	0	0	0	3,600.00	.00
	Supplies_Expense	75,280	0	75,280	0	3,067.16	.00
Total Expenditures		79,120	2,800	79,120	2,800	6,667.16	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		109,500.00	.00	121,748.00	.00	179,091.86	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	63,000	0	125,000	.00	51,695.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	63,000.00	.00	125,000.00	.00	51,695.00
Expenditures	Faculty Salaries	0	12,500	0	12,500	.00	.03 8,191.00
	Other Staff Benefits	0	2,700	0	3,600	.00	1,797.00
	Student Awards and Aid	0	30,000	0	70,000	.00	.00
	Supplies_Expense	0	17,800	0	38,900	.00	41,707.00
Total Expenditures		0	63,000	0	125,000	.00	.03 51,695.00
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 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 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 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 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 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	823,620	0	1,200,000	.00	696,780.00
	State Grants and Contracts	0	185,000	0	234,000	.00	217,612.00
	Private Gifts Grants and Contracts	12,773	0	12,773	180,000	148,751.19	121,110.00
Total Revenues		12,773	1,008,620	12,773	1,614,000	148,751.19	1,035,502.00
Beginning Balance		327,588	0	318,256	0	318,256.41	.00
Total Available		340,361.00	1,008,620.00	331,029.00	1,614,000.00	467,007.60	1,035,502.00
Expenditures	Administrative Professional	0	3 165,000	0	6 299,350	.00	5.83 303,722.00
	Faculty Salaries	0	0	0	2 72,480	314.99	.84 57,440.00
	Federal Workstudy Salaries	0	0	0	0	.00	.24 5,247.00
	Student Salaries	0	1 15,000	0	3 56,000	.00	2.85 62,718.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	1.83 60,885.00
	Technician Salary	0	6 234,000	0	6 234,000	.00	4.08 160,356.00
	Fica	0	0	0	0	4.55	.00
	Other Staff Benefits	0	177,452	0	250,000	.00	161,424.00
	Unemployment Compensation	0	0	0	0	.20	.00
	Workers Compensation	0	0	0	0	.20	.00
	Equipment	0	25,000	0	55,000	.00	78,777.00
	Student Awards and Aid	12,250	0	12,250	0	37,550.00	.00
	Supplies_Expense	523	240,168	2,523	418,170	3,286.41	144,933.00
	Travel	0	90,000	0	167,000	.00	.00
Total Expenditures		12,773	12 1,008,620	14,773	19 1,614,000	41,156.35	15.67 1,035,502.00
Transfers (IN) or OUT		0	0	(2,000)	0	(2,000.00)	.00
Ending Balance		327,588.00	.00	318,256.00	.00	427,851.25	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	148,751
Total Revenues		12,773	12,773	148,751
Beginning Balance		327,588	318,256	318,256
Total Available		340,361	331,029	467,007
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	315
	Federal Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	5
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	37,550
	Supplies_Expense	523	2,523	3,286
	Travel	0	0	0
Total Expenditures		12,773	14,773	41,156
Transfers (IN) or OUT	Trsfr From I G	0	(2,000)	(2,000)
Ending Balance		327,588	318,256	427,851

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

Summary for Exhibit 17a

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	148,751
Total Revenues		12,773	12,773	148,751
Beginning Balance		327,588	318,256	318,256
Total Available		340,361	331,029	467,007
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	315
	Federal Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	5
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	37,550
	Supplies_Expense	523	2,523	3,286
	Travel	0	0	0
Total Expenditures		12,773	14,773	41,156
Transfers (IN) or OUT	Trsfr From I G	0	(2,000)	(2,000)
Ending Balance		327,588	318,256	427,851

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		(2,012)	0	(12,936)	0	(12,936.36)	.00
Total Available		-2,012		-12,936		-12,936.36	
Expenditures	Supplies_Expense	7,000	0	7,000	0	10,821.33	.00
	Travel	6,000	0	6,000	0	2,328.16	.00
Total Expenditures		13,000	0	13,000	0	13,149.49	.00
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	.00	.00
Net Expenditures		0	0	0	0	13,149.49	.00
Transfers (IN) or OUT		0	0	(12,937)	0	(12,937.00)	.00
Ending Balance		-2,012	0	1	0	-13,148.85	.00

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

Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
---	--	-----------------------------------

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	20,778.68	.00
	Other	Miscellaneous	0	0	0	0	7,919.47	.00
Total Revenues			0	0	0	0	28,698.15	.00
Beginning Balance			237,144	0	281,882	0	281,882.07	.00
Total Available			237,144	0	281,882	0	310,580.22	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	102,797	0	51,515.00	.00
Transfers (IN) or OUT			(100,000)	0	(102,797)	0	(102,742.70)	.00
Ending Balance			237,144	0	281,882	0	361,807.92	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,124,303	0	1,004,303	0	463,328.86	.00
	Other Sources	100,000	0	20,000	0	5,218.73	.00
Total Revenues		1,224,303	0	1,024,303	0	468,547.59	.00
Beginning Balance		44,972	0	193,212	0	193,212.45	.00
Total Available		1,269,275.00	.00	1,217,515.00	.00	661,760.04	.00
Expenditures	Administrative Professional	1 53,680	0	1 53,680	0	1.00 51,615.12	.00
	Support Staff Salary	3 65,504	0	1 65,504	0	1.34 32,841.51	.00
	Accrued Annual Leave	0	0	0	0	(1,422.92)	.00
	Fica	7,839	0	7,839	0	6,406.94	.00
	Group Insurance	11,649	0	11,649	0	987.89	.00
	Other Staff Benefits	10,853	0	10,853	0	3,782.70	.00
	Retirement	15,134	0	15,134	0	11,244.71	.00
	Unemployment Compensation	163	0	163	0	76.03	.00
	Workers Compensation	110	0	110	0	79.94	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	927,378	0	727,378	0	378,764.28	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	92,543	0	92,543	0	31,010.65	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	(6,000)	0	(6,000)	0	(2,390.48)	.00
Total Expenditures		4 1,184,303	0	2 984,303	0	2.34 512,996.37	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		44,972.00	.00	193,212.00	.00	108,763.67	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,190,267	0	3,137,267	0	2,506,739	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	64,011	0
TOTAL TUITION AND FEES		3,267,387	0	3,214,387	0	2,570,750	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,708,400	0	8,775,390	0	8,786,508	0
TOTAL STATE APPROPRIATIONS		9,708,400	0	8,775,390	0	8,786,508	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,560,000	0	2,560,000	0	2,482,579	0
TOTAL LOCAL APPROPRIATIONS		2,560,000	0	2,560,000	0	2,482,579	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	406,266	83,318	406,428	100,366
	Student Social and Cultural Ex 15	0	800	0	800	0	0
	Research Ex 16	0	63,000	0	125,000	0	51,695
	Public Service Ex 17	0	823,620	0	1,200,000	0	696,780
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS							
		0	1,297,325	406,266	1,409,118	406,428	848,841
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	269,705	0	269,705	0	13,500
	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	234,000	0	217,612
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	456,705	0	505,705	0	231,112
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	180,000	148,751	121,110
	Student Aid Ex 19	0	0	0	0	28,698	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS							
		12,773	0	12,773	180,000	177,449	121,110
SALES AND SERVICES	Instruction and General Ex 2	55,540	0	55,540	0	21,397	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	0	0
	Auxiliaries Ex 20	1,124,303	0	1,004,303	0	463,329	0
	TOTAL SALES AND SERVICES		1,181,843	0	1,061,843	0	484,726
OTHER SOURCES	Instruction and General Ex 2	177,500	0	177,500	0	235,462	0
	Auxiliaries Ex 20	100,000	0	20,000	0	5,219	0
TOTAL OTHER SOURCES		277,500	0	197,500	0	240,680	0
Grand Total		17,007,903	1,754,030	16,228,159	2,094,823	15,149,122	1,201,063

Run on: 09/15/2021

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	95.42	5,283,378	.00	0	84.87	5,164,247	.00	0	80.15	4,764,569	.01	875
	Academic Support Ex 11	4.75	293,402	.00	0	3.33	260,117	.00	0	3.30	270,410	.00	0
	Institutional Support Ex 13	1.00	183,526	.00	0	1.00	176,467	.00	0	1.00	176,467	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.03	8,191
	Public Service Ex 17	.00	0	.00	0	.00	0	2.00	72,480	.00	315	.84	57,440
Total Faculty Salaries	101.17	5,760,306	.21	12,500	89.20	5,600,831	2.21	84,980	84.45	5,211,761	.88	66,506	
Administrative Professional	Instruction Ex 10	3.00	130,939	1.50	78,792	3.00	125,903	.50	26,264	3.00	125,902	.17	8,742
	Academic Support Ex 11	1.00	63,440	.00	0	.94	61,000	.00	0	.73	44,877	.00	0
	Student Services Ex 12	6.00	397,625	.00	0	5.67	380,289	.00	0	5.50	353,824	.00	0
	Institutional Support Ex 13	7.00	430,435	.00	0	4.73	324,671	.00	0	4.55	313,815	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	98,531	.00	0	1.00	94,741	.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	6.00	299,350	.00	0	5.83	303,722
	Auxiliaries Ex 20	1.00	53,680	.00	0	1.00	53,680	.00	0	1.00	51,615	.00	0
Total Administrative Professional	19.00	1,174,650	4.50	243,792	16.34	1,040,284	6.50	325,614	15.78	984,774	6.00	312,464	
Support Staff Salary	Instruction Ex 10	7.00	283,607	3.00	135,000	5.90	273,135	1.50	67,500	5.98	233,192	.13	6,359
	Academic Support Ex 11	2.00	75,211	.00	0	1.23	59,318	.00	0	.92	52,269	.00	0
	Student Services Ex 12	4.00	175,687	.00	0	4.80	170,568	.00	0	4.65	170,307	.00	0
	Institutional Support Ex 13	2.00	78,014	.00	0	.99	75,014	.00	0	1.00	35,341	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	69,943	.00	0	1.85	67,253	.00	0	1.92	65,777	.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	1.83	60,885
	Auxiliaries Ex 20	3.00	65,504	.00	0	1.44	65,504	.00	0	1.34	32,842	.00	0
Total Support Staff Salary	20.00	747,966	5.00	197,000	16.21	710,792	3.50	129,500	15.81	589,726	1.96	67,244	
Technician Salary	Instruction Ex 10	2.00	80,568	.00	0	1.66	77,469	.00	0	1.51	69,292	.17	5,780
	Academic Support Ex 11	4.00	126,568	.00	0	4.73	158,700	.00	0	4.85	160,046	.00	0
	Student Services Ex 12	6.00	224,029	.00	0	4.09	188,817	.00	0	4.17	177,803	.00	0
	Institutional Support Ex 13	10.00	446,862	.00	0	8.63	429,674	.00	0	8.56	401,716	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	484,625	.00	0	16.30	466,898	.00	0	16.12	462,418	.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	4.08	160,356
Total Technician Salary	40.00	1,362,652	6.00	234,000	35.41	1,321,558	6.00	234,000	35.21	1,271,274	4.25	166,136	

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	.10	2,000	.00	0	.04	2,000	.00	0	.09	3,640	.00	0
	Student Services Ex 12	.00	0	.00	0	.94	27,000	.00	0	.87	20,962	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Total Other Salaries	.10	2,000	.00	0	.98	29,000	.00	0	.96	24,601	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.35	6,985	2.10	40,000	.00	5,985	2.10	40,000	.00	504	.05	1,175
	Academic Support Ex 11	.11	2,200	.50	9,541	.07	2,200	.50	9,541	.07	1,456	.16	3,397
	Student Services Ex 12	.41	8,097	1.50	28,623	.08	8,097	1.50	28,623	.08	1,617	.17	3,773
	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
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.24	5,247
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.87	17,282	4.14	78,964	.15	16,282	4.14	78,964	.15	3,576	.62	13,592	
State Workstudy Salaries	Instruction Ex 10	.82	16,320	1.57	30,000	.01	6,880	1.57	30,000	.01	-396	.00	-923
	Academic Support Ex 11	.28	5,500	1.50	28,623	.05	5,500	1.50	28,623	.04	751	.08	1,751
	Student Services Ex 12	.38	7,400	1.00	19,082	.34	7,400	1.00	19,082	.28	5,431	.58	12,672
	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	1.48	29,220	4.18	79,705	.40	19,780	4.18	79,705	.33	5,786	.66	13,500
Student Salaries	Instruction Ex 10	1.99	39,223	4.25	36,949	.71	30,223	2.00	17,388	.90	18,623	.44	9,536
	Academic Support Ex 11	.15	3,000	.00	0	.80	3,000	.00	0	.98	20,277	.00	0
	Student Services Ex 12	19.21	7,800	.00	0	.35	7,800	.00	0	.53	11,130	.00	0
	Student Social and Cultural Ex 15	.19	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	3.00	56,000	.00	0	2.85	62,718
Total Student Salaries	21.54	53,863	5.03	51,949	1.86	44,863	5.00	73,388	2.41	50,030	3.29	72,254	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		204.16	9,147,939	29.06	897,910	160.55	8,783,390	31.53	1,006,151	155.10	8,141,529	17.66	711,696
SALARIES BY CATEGORY													
Faculty Salaries		101.17	5,760,306	.21	12,500	89.20	5,600,831	2.21	84,980	84.45	5,211,761	.88	66,506
Administrative Professional		19.00	1,174,650	4.50	243,792	16.34	1,040,284	6.50	325,614	15.78	984,774	6.00	312,464
Support Staff Salary		20.00	747,966	5.00	197,000	16.21	710,792	3.50	129,500	15.81	589,726	1.96	67,244
Technician Salary		40.00	1,362,652	6.00	234,000	35.41	1,321,558	6.00	234,000	35.21	1,271,274	4.25	166,136
Other Salaries		.10	2,000	.00	0	.98	29,000	.00	0	.96	24,601	.00	0

Run on: 09/15/2021

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries		.87	17,282	4.14	78,964	.15	16,282	4.14	78,964	.15	3,576	.62	13,592
State Workstudy Salaries		1.48	29,220	4.18	79,705	.40	19,780	4.18	79,705	.33	5,786	.66	13,500
Student Salaries		21.54	53,863	5.03	51,949	1.86	44,863	5.00	73,388	2.41	50,030	3.29	72,254
Grand Total SALARIES BY CATEGORY													
		204.16	9,147,939	29.06	897,910	160.55	8,783,390	31.53	1,006,151	155.10	8,141,529	17.66	711,696
SALARIES BY EXHIBIT													
Instruction Ex 10		110.58	5,841,020	12.42	320,741	96.15	5,683,842	7.67	181,152	91.55	5,211,686	.97	31,544
Academic Support Ex 11		12.39	571,321	2.00	38,164	11.19	551,835	2.00	38,164	10.98	553,724	.24	5,148
Student Services Ex 12		36.00	820,638	2.50	47,705	16.27	789,971	2.50	47,705	16.08	741,072	.75	16,445
Institutional Support Ex 13		20.00	1,138,837	.00	0	15.35	1,005,826	.00	0	15.11	927,339	.00	0
Operations and Maintenance of Plant Ex 14		21.00	653,099	.00	0	19.15	628,892	.00	0	19.04	622,936	.00	0
Student Social and Cultural Ex 15		.19	3,840	.15	2,800	.00	3,840	.15	2,800	.00	0	.00	0
Research Ex 16		.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.03	8,191
Public Service Ex 17		.00	0	11.78	476,000	.00	0	19.00	723,830	.00	315	15.67	650,368
Auxiliaries Ex 20		4.00	119,184	.00	0	2.44	119,184	.00	0	2.34	84,457	.00	0
Grand Total SALARIES BY EXHIBIT		204.16	9,147,939	29.06	897,910	160.55	8,783,390	31.53	1,006,151	155.10	8,141,529	17.66	711,696

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2021	Revised Budget 2021	Actuals 2021
Returning Full-Time Faculty	1	4.00	0.00	0.00
	2			
	3			
Part-Time Faculty	4	0.00	0.00	0.00
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	4.00	0.00	0.00
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	4.00	0.00	0.00
	11			
	12			
Students	13	0.00	0.00	18.00
	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			

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

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2021	Revised Budget 2021	Actuals 2021
GALLUP CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	778.80	778.80	778.80
Non-Resident	5	2,064.00	2,064.00	2,064.00
Part-Time Students - Hourly Rate	6			
Resident	7	64.90	64.90	64.90
Non-Resident	8	172.00	172.00	172.00
Required Fees	9			
Full-Time Students	10	124.80	124.80	124.80
Part-Time Students (per hour)	11	10.40	10.40	10.40
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	903.60	903.60	903.60
Non-Resident	15	2,188.80	2,188.80	2,188.80
Part-Time Students - Hourly Rate	16			
Resident	17	64.90	64.90	64.90
Non-Resident	18	172.00	172.00	172.00
Room and Board	19			
Room - Range	20			
Board - Number of Meals per Week	21			
- Semester or Quarter Rate	22			
	23			
GALLUP CAMPUS - Summer Session-Weeks Durat	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	64.90	64.90	64.90
Non-Resident	31	172.00	172.00	172.00
Required Fees	32			
Full-Time Students	33	124.80	124.80	124.80
Part-Time Students per hour	34	10.40	10.40	10.40
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	677.70	677.70	677.70
Non-Resident	38	1,641.60	1,641.60	1,641.60
Part-Time Students	39			
Resident	40	75.30	75.30	75.30
Non-Resident	41	182.40	182.40	182.40
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	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 Stud	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 2021	Revised Budget 2021	Actuals 2021
Exhibit 10	2			
	3			
	4			
	5			
Exhibit 11	7			
	9			
Dean of Instruction - Daniel Primozic	9	108,116	103,958	103,958
Librarian-Cecilia Stafford	11	77,226	74,256	74,256
	12		-	
	13			
	14			
	15			
Exhibit 12	16			
Director, Student Services - Jayme McMahon	17	108,117	103,958	103,958
Financial Aid Officer - Ernestine Shirley	18	67,272	64,684	64,684
Mgr, Enrollment Services - Suzette Wyaco	19	56,551	54,376	54,376
	20			
	21			
	22			
Exhibit 13	23			
Executive Director, James Malm	24	183,526	176,467	176,467
Director of Business Operations - Robert Griego	25	97,344	93,600	93,600
Sr. Public Relations Specialist - Charles L. Lamb	26	61,818	61,818	61,818
	27			
	28			
	29			
Exhibit 14	30			
	31			
Physical Plant Manager - Ronald Petranovich	32	98,531	94,742	94,742
	33			
	34			
	35			
	36			