



GALLUP

2021 – 2022

# REPORT OF ACTUALS

For the

New Mexico

Higher Education Department

Submitted: September 15, 2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	15,156,265	164,900	14,569,493.96	60,567.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	2,800	56,783.67	.00
	Research Ex 16	0	125,000	0	125,000	.00	10,000.00
	Public Service Ex 17	13,450	1,614,000	96,375	1,860,000	62,850.00	1,136,790.00
	Student Aid Ex 19	0	0	30,243	0	31,267.60	.00
	Auxiliaries Ex 20	900,507	0	900,757	0	549,511.86	.00
Subtotal Current Funds		15,606,493	2,094,823	16,261,760	2,152,700	15,269,907.09	1,207,357.00
TOTAL Revenues		15,606,493	2,094,823	16,261,760	2,152,700	15,269,907.09	1,207,357.00
Beginning Balance	Instruction and General	6,817,026	0	8,227,480	0	8,227,479.78	.00
	Student Social and Cultural Ex 15	121,748	0	179,092	0	179,091.86	.00
	Public Service Ex 17	318,256	0	427,851	0	427,851.25	.00
	Internal Services Ex 18	1	0	(13,149)	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	361,808	0	361,807.92	.00
	Auxiliaries Ex 20	193,212	0	108,764	0	108,763.67	.00
Subtotal Current Funds		7,732,125	0	9,291,846	0	9,291,845.63	.00
TOTAL Beginning Balance		7,732,125	0	9,291,846	0	9,291,845.63	.00
Total Available	Instruction and General	21,431,442	353,023	23,383,745	164,900	22,796,973.74	60,567.00
	Student Social and Cultural Ex 15	199,868	2,800	257,212	2,800	235,875.53	.00
	Research Ex 16	0	125,000	0	125,000	.00	10,000.00
	Public Service Ex 17	331,706	1,614,000	524,226	1,860,000	490,701.25	1,136,790.00
	Internal Services Ex 18	1	0	(13,149)	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	392,051	0	393,075.52	.00
	Auxiliaries Ex 20	1,093,719	0	1,009,521	0	658,275.53	.00
Subtotal Current Funds		23,338,618	2,094,823	25,553,606	2,152,700	24,561,752.72	1,207,357.00
TOTAL Total Available		23,338,618	2,094,823	25,553,606	2,152,700	24,561,752.72	1,207,357.00

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	13,991,081	353,023	14,512,030	164,900	12,717,705.10	60,567.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	2,800	68,747.34	.00
	Research Ex 16	0	125,000	0	125,000	.00	10,000.00
	Public Service Ex 17	13,450	1,614,000	102,875	1,860,000	73,274.82	1,136,790.00
	Internal Services Ex 18	0	0	16,800	0	3,760.35	.00
	Student Aid Ex 19	100,000	0	134,237	0	102,860.40	.00
	Auxiliaries Ex 20	860,507	0	860,757	0	537,193.35	.00
Subtotal Current Funds		15,043,158	2,094,823	15,704,819	2,152,700	13,503,541.36	1,207,357.00
TOTAL Expenditures		15,043,158	2,094,823	15,704,819	2,152,700	13,503,541.36	1,207,357.00
Transfers	Instruction and General	(623,335)	0	(3,493,935)	0	(3,493,883.37)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	(1,500)	0	(1,500.00)	.00
	Internal Services Ex 18	0	0	16,800	0	16,748.37	.00
	Student Aid Ex 19	100,000	0	103,994	0	103,017.63	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(3,414,641)	0	(3,415,617.37)	.00
TOTAL Transfers		(563,335)	0	(3,414,641)	0	(3,415,617.37)	.00
Ending Balance	Instruction and General	6,817,026	0	5,377,780	0	6,585,385.27	.00
	Student Social and Cultural Ex 15	121,748	0	179,092	0	167,128.19	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	419,851	0	415,926.43	.00
	Internal Services Ex 18	1	0	(13,149)	0	(160.83)	.00
	Student Aid Ex 19	281,882	0	361,808	0	393,232.75	.00
	Auxiliaries Ex 20	193,212	0	108,764	0	81,082.18	.00
Subtotal Current Funds		7,732,125	0	6,434,146	0	7,642,593.99	.00
TOTAL Ending Balance		7,732,125	0	6,434,146	0	7,642,593.99	.00
Total Expenditures, Transfers and Balances		23,338,618	2,094,823	25,553,606	2,152,700	24,561,752.72	1,207,357.00

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

	Original Budget FY 2022	Revised Budget FY 2022	Actuals FY 2022
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(623,335)</b>	<b>(3,493,935)</b>	<b>(3,493,883)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	1,500	1,500
INTERNAL SERVICES	0	(16,800)	(16,748)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	0	0
PLANT FUND MAJOR	0	(2,855,300)	(2,855,300)
PLANT FUND MINOR	0	0	0
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>40,000</b>	<b>(2,830,600)</b>	<b>(2,830,548)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(100,000)	(100,000)	(100,000)
RENEWAL/REPLACEMENT - BR&R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR - ER&R	(60,652)	(60,652)	(60,652)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(663,335)</b>	<b>(663,335)</b>	<b>(663,335)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
I & G	0	0	0
PUBLIC SERVICE	0	0	0
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>(1,500)</b>	<b>(1,500)</b>
I & G	0	(1,500)	(1,500)
MAIN CAMPUS	0	0	0
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>16,800</b>	<b>16,748</b>
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	16,800	16,748
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>100,000</b>	<b>103,994</b>	<b>103,018</b>
I & G	100,000	100,000	100,000
ENDOWMENTS	0	3,994	3,018
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>
I & G	(40,000)	(40,000)	(40,000)
PUBLIC SERVICE	0	0	0
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
GALLUP I&G	0	0	0
GALLUP PUBLIC SERVICE	0	0	0
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>60,652</b>	<b>2,915,952</b>	<b>2,915,952</b>
GALLUP I&G	60,652	2,915,952	2,915,952

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

	Original Budget FY 2022	Revised Budget FY 2022	Actuals FY 2022
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>502,683</b>	<b>502,683</b>	<b>502,683</b>
GALLUP I&G	502,683	502,683	502,683
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>0</b>	<b>(3,994)</b>	<b>(3,018)</b>
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS	0	(3,994)	(3,018)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(623,335)	(3,493,935)	(3,493,883)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	(1,500)	(1,500)
INTERNAL SERVICE DEPART	0	16,800	16,748
STU AID GRANTS & STIPENDS	100,000	103,994	103,018
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(563,335)</b>	<b>(3,414,641)</b>	<b>(3,415,617)</b>
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	2,915,952	2,915,952
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	(3,994)	(3,018)
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		Original		Revised		Actuals	
		Budget 2022		Budget 2022		2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	2,754,136	0	2,754,136	0	2,303,635	0
	STATE APPROPRIATIONS	9,211,700	0	9,266,700	0	9,266,700	0
	LOCAL APPROPRIATIONS	2,400,000	0	2,400,000	0	2,262,651	0
	FEDERAL GRANTS AND CONTRACTS	0	83,318	472,294	78,164	472,294	7,992
	STATE GRANTS AND CONTRACTS	0	269,705	8,955	77,705	8,955	52,575
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	9,031	0	0
	SALES AND SERVICES	65,080	0	70,680	0	42,648	0
	OTHER SOURCES	183,500	0	183,500	0	212,611	0
<b>Total Revenues</b>		<b>14,614,416</b>	<b>353,023</b>	<b>15,156,265</b>	<b>164,900</b>	<b>14,569,494</b>	<b>60,567</b>
<b>Beginning Balance</b>	RESERVES	6,817,026	0	8,227,480	0	8,227,480	0
<b>Total Available</b>		<b>21,431,442</b>	<b>353,023</b>	<b>23,383,745</b>	<b>164,900</b>	<b>22,796,974</b>	<b>60,567</b>
<b>Expenditures</b>	INSTRUCTION	7,712,314	267,154	8,230,935	79,031	7,376,482	9,641
	ACADEMIC SUPPORT	1,192,020	38,164	1,256,736	38,164	1,114,607	16,359
	STUDENT SERVICES	1,190,439	47,705	1,195,478	47,705	1,029,386	34,567
	INSTITUTIONAL SUPPORT	2,272,030	0	2,217,695	0	1,786,459	0
	OPERATION AND MAINTENANCE OF PLANT	1,624,278	0	1,611,186	0	1,410,771	0
<b>Total Expenditures</b>		<b>13,991,081</b>	<b>353,023</b>	<b>14,512,030</b>	<b>164,900</b>	<b>12,717,705</b>	<b>60,567</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	623,335	0	3,493,935	0	3,493,883	0
<b>Ending Balance</b>		<b>6,817,026</b>	<b>0</b>	<b>5,377,780</b>	<b>0</b>	<b>6,585,386</b>	<b>0</b>

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

				Original	Revised	
				Budget 2022	Budget 2022	Actuals 2022
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	527,710	527,710	489,719
			Spring	436,909	436,909	377,955
			Summer	56,220	56,220	48,369
		Resident Pt	Fall	560,863	560,863	492,174
			Spring	535,781	535,781	459,164
			Summer	69,306	69,306	81,842
		Nonresident Ft	Fall	22,291	22,291	22,291
			Spring	22,292	22,292	26,749
		Nonresident Pt	Fall	40,284	40,284	44,782
			Spring	55,142	55,142	33,393
		Uncollectible Tuition	Fall	(52,599)	(52,599)	(21,926)
			Spring	0	0	(34,635)
			Summer	(4,166)	(4,166)	(5,067)
		Tuition Waivers and Adjustments	Fall	(24,099)	(24,099)	(32,778)
			Spring	(29,926)	(29,926)	(19,224)
			Summer	(941)	(941)	(434)
Subtotal Regular Academic				2,215,067	2,215,067	1,962,374
	Community Education	Community Education	Community Education	213,040	213,040	34,650
Total TUITION				2,428,107	2,428,107	1,997,024
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	1,500
	Course Lab Fees	Course Lab Fees	Course Lab Fees	52,586	52,586	65,186
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	269,443	269,443	238,391
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	1,535
Total FEES				326,029	326,029	306,612
GRAND TOTAL TUITION AND FEES				2,754,136	2,754,136	2,303,635

Run on: 09/15/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,400,000	0	2,400,000	0	2,262,651	0
STATE APPROPRIATIONS	Regular	9,211,700	0	9,266,700	0	9,182,700	0
	Miscellaneous	0	0	0	0	84,000	0
<b>Total Governmental Appropriations</b>		<b>11,611,700</b>	<b>0</b>	<b>11,666,700</b>	<b>0</b>	<b>11,529,351</b>	<b>0</b>



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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	5,154	0	0	0	0
	Miscellaneous	0	0	472,294	0	472,294	0
	Workstudy	0	78,164	0	78,164	0	7,992
STATE GRANTS AND CONTRACTS	Community Education	0	0	8,955	0	8,955	0
	I&G Programs	0	192,000	0	0	0	0
	Workstudy	0	77,705	0	77,705	0	52,575
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>353,023</b>	<b>481,249</b>	<b>155,869</b>	<b>481,249</b>	<b>60,567</b>

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	9,031	0	0
<b>Total</b>	0	0	0	9,031	0	0

Run on: 09/15/2022

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

	<b>Original</b>	<b>Revised</b>	
	<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	68,680	0	68,680	0	0	0
	Libraries	0	0	0	0	107	0
	Misc Fees	0	0	0	0	75	0
	Occup/Voc Instruction	0	0	0	0	34,730	0
	Other Sources of Revenue for I&G-Unrestricted	2,000	0	2,000	0	7,736	0
	State	(5,600)	0	0	0	0	0
	<b>Total</b>	<b>65,080</b>	<b>0</b>	<b>70,680</b>	<b>0</b>	<b>42,648</b>	<b>0</b>

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,500	0	63,500	0	64,935	0
	Interest Income	80,000	0	80,000	0	100,274	0
	Lease Rental Income	40,000	0	40,000	0	47,209	0
	Miscellaneous	0	0	0	0	192	0
<b>TOTAL Other Sources of Revenues</b>		<b>183,500</b>	<b>0</b>	<b>183,500</b>	<b>0</b>	<b>212,611</b>	<b>0</b>

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

	<b>Original</b>	<b>Revised</b>		
	<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,040	0	221,995	0	81,538.82	.00
<b>Total Community Education</b>			<b>213,040</b>	<b>0</b>	<b>221,995</b>	<b>0</b>	<b>81,538.82</b>	<b>.00</b>
General Academic Instruction	Gallup Branch	Arts & Letters	757,425	0	755,538	0	717,749.30	.00
		Behavioral/Soc Science	458,441	0	458,441	0	405,656.29	.00
		Education	61,599	0	63,486	0	66,599.76	.00
		General Academic	487,977	0	496,207	0	469,170.10	.00
		Math & Science	889,279	0	750,584	0	576,775.08	.00
<b>Total General Academic Instruction</b>			<b>2,654,721</b>	<b>0</b>	<b>2,524,256</b>	<b>0</b>	<b>2,235,950.53</b>	<b>.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology	321,529	0	321,529	0	276,744.32	.00
		Business Technology	87,830	0	87,830	0	75,481.60	.00
		Health Careers	495,097	0	494,331	0	446,972.46	.00
		Nursing	506,895	0	506,895	0	462,931.62	.00
<b>Total Occup/Voc Instruction</b>			<b>1,411,351</b>	<b>0</b>	<b>1,410,585</b>	<b>0</b>	<b>1,262,130.00</b>	<b>.00</b>
Other	Gallup Branch	I&G Programs	0	197,154	0	9,031	.00	.00
		Miscellaneous	1,599,264	0	2,190,096	0	2,112,159.03	.00
<b>Total Other</b>			<b>1,599,264</b>	<b>197,154</b>	<b>2,190,096</b>	<b>9,031</b>	<b>2,112,159.03</b>	<b>.00</b>
Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	118,810.91	.00
<b>Total Prep/Remedial Instruction</b>			<b>177,492</b>	<b>0</b>	<b>177,492</b>	<b>0</b>	<b>118,810.91</b>	<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	125,065	0	139,807.44	.00
<b>Total Special Session Instruction</b>			<b>75,000</b>	<b>0</b>	<b>125,065</b>	<b>0</b>	<b>139,807.44</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(10,630.73)	.00
		Fica	349,939	0	349,939	0	319,084.91	.00
		Group Insurance	341,040	0	341,040	0	329,134.87	.00
		Other Staff Benefits	197,340	0	197,340	0	171,805.61	.00
		Retirement	683,742	0	683,742	0	607,971.21	.00
		Unemployment Compensation	4,791	0	4,791	0	4,007.14	.00
		Workers Compensation	4,594	0	4,594	0	4,712.28	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,581,446</b>	<b>0</b>	<b>1,581,446</b>	<b>0</b>	<b>1,426,085.29</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	9,641.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>.00</b>	<b>9,641.00</b>
<b>Total Items not in Exhibit</b>			<b>1,581,446</b>	<b>70,000</b>	<b>1,581,446</b>	<b>70,000</b>	<b>1,426,085.29</b>	<b>9,641.00</b>
<b>Total</b>			<b>7,712,314</b>	<b>267,154</b>	<b>8,230,935</b>	<b>79,031</b>	<b>7,376,482.02</b>	<b>9,641.00</b>

Run on: 09/15/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 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	470,302		0	4.96	477,032		0	4.92	455,594.97		.00
			State Workstudy Salaries		0		0		0		0		47.25		.00
		General Academic -BU 386	Supplies_E xpense		17,675		0		19,175		0		12,720.94		.00
			Travel		0		0		0		0		806.94		.00
<b>Total 386</b>				<b>4.00</b>	<b>487,977</b>		<b>0</b>	<b>4.96</b>	<b>496,207</b>		<b>0</b>	<b>4.92</b>	<b>469,170.10</b>		<b>.00</b>
		Arts & Letters -BU 387	Faculty Salaries	12.98	733,233		0	11.68	731,346		0	10.92	703,335.84		.00
			Federal Workstudy Salaries	.07	1,440		0		1,440		0		.00		.00
			State Workstudy Salaries	.15	2,880		0	.08	2,880		0	.08	1,856.77		.00
		Arts & Letters -BU 387	Supplies_E xpense		18,222		0		18,222		0		12,556.69		.00
			Travel		1,650		0		1,650		0		.00		.00
<b>Total 387</b>				<b>13.20</b>	<b>757,425</b>		<b>0</b>	<b>11.76</b>	<b>755,538</b>		<b>0</b>	<b>11.00</b>	<b>717,749.30</b>		<b>.00</b>
		Behavioral /Soc Science -BU 388	Faculty Salaries	7.92	446,724		0	5.84	446,724		0	5.30	401,179.35		.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		526		0		526		0		.00		.00
		Behavioral /Soc Science -BU 388	Supplies_E xpense		6,751		0		6,751		0		4,476.94		.00
			Travel		500		0		500		0		.00		.00
<b>Total 388</b>				<b>8.12</b>	<b>458,441</b>		<b>0</b>	<b>5.84</b>	<b>458,441</b>		<b>0</b>	<b>5.30</b>	<b>405,656.29</b>		<b>.00</b>
		Math & Science -BU 389	Faculty Salaries	13.93	777,084		0	9.18	638,389		0	8.48	504,310.20		.00
			State Workstudy Salaries	.17	3,400		0		3,400		0		.00		.00
			Support Staff Salary	1.00	37,124		0	.98	37,124		0	1.00	37,002.25		.00

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Technician Salary	1.00	35,821		0	.51	35,821		0	.65	21,184.15		.00	
			Math & Science -BU 389	Equipment		1,250		0		1,250		0		.00		.00
				Supplies_E xpense		32,850		0		32,850		0		13,561.97		.00
				Travel		1,750		0		1,750		0		716.51		.00
<b>Total 389</b>				<b>16.10</b>	<b>889,279</b>		<b>0</b>	<b>10.67</b>	<b>750,584</b>		<b>0</b>	<b>10.13</b>	<b>576,775.08</b>		<b>.00</b>	
		Education -BU 390	Faculty Salaries	1.00	57,996		0	1.07	59,883		0	1.00	61,202.94		.00	
			Education -BU 390	Equipment		0		0		0		0		189.00		.00
				Supplies_E xpense		3,053		0		3,053		0		4,251.38		.00
				Travel		550		0		550		0		956.44		.00
<b>Total 390</b>				<b>1.00</b>	<b>61,599</b>		<b>0</b>	<b>1.07</b>	<b>63,486</b>		<b>0</b>	<b>1.00</b>	<b>66,599.76</b>		<b>.00</b>	
<b>Total General Academic Instruction</b>				<b>42.42</b>	<b>2,654,721</b>		<b>0</b>	<b>34.30</b>	<b>2,524,256</b>		<b>0</b>	<b>32.35</b>	<b>2,235,950.53</b>		<b>.00</b>	
Community Education	Gallup Branch	Communit y Education -BU 419	Faculty Salaries	.52	10,007		0		10,007		0		.00		.00	
			Support Staff Salary	1.00	39,803		0	.97	39,803		0	.99	39,667.98		.00	
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		(587.35)		.00	
			Fica		3,768		0		3,768		0		3,013.03		.00	
			Group Insurance		828		0		828		0		659.03		.00	
			Other Staff Benefits		1,714		0		1,714		0		1,816.70		.00	
			Retirement		6,633		0		6,633		0		5,654.90		.00	
			Unemploy ment Compensati on		91		0		91		0		35.47		.00	
			Workers Compensati on		61		0		61		0		41.12		.00	
		Communit y Education -BU 419	Contract Services		120,000		0		128,955		0		27,000.00		.00	
			Supplies_E xpense		23,135		0		23,135		0		4,237.94		.00	
			Travel		7,000		0		7,000		0		.00		.00	
<b>Total 419</b>				<b>1.52</b>	<b>213,040</b>		<b>0</b>	<b>.97</b>	<b>221,995</b>		<b>0</b>	<b>.99</b>	<b>81,538.82</b>		<b>.00</b>	
<b>Total Community Education</b>				<b>1.52</b>	<b>213,040</b>		<b>0</b>	<b>.97</b>	<b>221,995</b>		<b>0</b>	<b>.99</b>	<b>81,538.82</b>		<b>.00</b>	

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2022  
PERIOD 14**
**Revised  
Budget 2022  
PERIOD 14**
**Actuals 2022  
PERIOD 14**

		FTE		Unrestricted		FTE Restricted		FTE		Unrestricted		FTE Restricted		FTE		Unrestricted		FTE Restricted			
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries	31.21	895,036		0	28.32	1,065,560		0	26.99	1,148,084.70							.00	
			State Workstudy Salaries		0		0	.06	0		0	.05	989.10								.00
			Student Salaries	.41	8,100		0	.11	3,281		0	.16	3,829.50								.00
			Support Staff Salary	2.00	75,614		0	1.96	75,614		0	2.00	75,819.25								.00
			Technician Salary	1.00	43,026		0	.98	43,026		0	1.00	44,166.93								.00
		Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0		(726.11)								.00
			Fica		27,979		0		27,979		0		30,945.95								.00
			Group Insurance		38,826		0		34,617		0		36,859.28								.00
			Other Staff Benefits		16,782		0		16,782		0		17,119.67								.00
			Retirement		53,225		0		53,225		0		141,157.35								.00
			Unemployment Compensation		422		0		422		0		382.60								.00
			Workers Compensation		362		0		362		0		441.00								.00
		Miscellaneous -BU 437	Contract Services		33,092		0		471,068		0		390,739.33								.00
			Equipment		2,250		0		800		0		38,506.10								.00
			Supplies_Expense		401,800		0		393,844		0		167,907.67								.00
			Travel		2,750		0		3,516		0		15,936.71								.00
		<b>Total 437</b>				<b>34.62</b>	<b>1,599,264</b>		<b>0</b>	<b>31.43</b>	<b>2,190,096</b>		<b>0</b>	<b>30.20</b>	<b>2,112,159.03</b>						<b>.00</b>
	I&G Programs -BU 441	Administrative		0	.50	26,264		0		0		.00							.00		
		Professional Student Salaries		0	2.00	17,388		0		0		.00							.00		
		Support Staff Salary		0	1.50	67,500		0		0		.00							.00		
	I&G Programs -BU 441	Other Staff Benefits		0		38,123		0		0		.00							.00		
I&G Programs -BU 441	Supplies_Expense		0		47,879		0		9,031		.00							.00			
<b>Total 441</b>					<b>0</b>	<b>4.00</b>	<b>197,154</b>		<b>0</b>	<b>9,031</b>		<b>.00</b>							<b>.00</b>		
<b>Total Other</b>				<b>34.62</b>	<b>1,599,264</b>	<b>4.00</b>	<b>197,154</b>	<b>31.43</b>	<b>2,190,096</b>		<b>9,031</b>	<b>30.20</b>	<b>2,112,159.03</b>						<b>.00</b>		



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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Faculty Salaries	7.20	260,302		0	4.98	260,302		0	4.67	244,107.94		.00
			Federal Workstudy Salaries	.13	2,595		0		2,595		0		.00		.00
			Student Salaries		0		0		0		.08	2,198.00		.00	
		Applied Technolog y -BU 410	Contract Services		4,900		0		9,811		0		9,529.46		.00
			Equipment		6,475		0		5,475		0		1,320.37		.00
			Supplies_E xpense		45,757		0		41,846		0		19,588.55		.00
			Travel		1,500		0		1,500		0		.00		.00
<b>Total 410</b>			<b>7.33</b>	<b>321,529</b>		<b>0</b>	<b>4.98</b>	<b>321,529</b>		<b>0</b>	<b>4.75</b>	<b>276,744.32</b>		<b>.00</b>	
		Business Technolog y -BU 411	Faculty Salaries	1.00	67,258		0	1.07	67,258		0	1.00	67,662.04		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0		.00		.00
			State Workstudy Salaries	.40	8,000		0	.08	8,000		0	.05	1,238.70		.00
			Student Salaries		0		0		0		.08	1,840.00		.00	
		Business Technolog y -BU 411	Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		10,322		0		10,322		0		4,740.86		.00
		Travel		750		0		750		0		.00		.00	
<b>Total 411</b>			<b>1.45</b>	<b>87,830</b>		<b>0</b>	<b>1.15</b>	<b>87,830</b>		<b>0</b>	<b>1.13</b>	<b>75,481.60</b>		<b>.00</b>	
		Health Careers -BU 414	Faculty Salaries	7.60	413,829		0	5.97	405,695		0	5.62	350,002.60		.00
			Student Salaries		0		0	.01	0		0	.07	1,767.55		.00
			Support Staff Salary	1.00	37,625		0	.98	37,625		0	1.00	38,051.51		.00
		Health Careers -BU 414	Equipment		3,248		0		3,248		0		2,933.28		.00
			Supplies_E xpense		37,245		0		44,613		0		53,857.17		.00
			Travel		3,150		0		3,150		0		360.35		.00
<b>Total 414</b>			<b>8.60</b>	<b>495,097</b>		<b>0</b>	<b>6.96</b>	<b>494,331</b>		<b>0</b>	<b>6.69</b>	<b>446,972.46</b>		<b>.00</b>	

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Nursing -BU 416	Faculty Salaries	9.00	449,379		0	6.33	449,379		0	6.00	448,989.88		.00
			Support Staff Salary	2.00	47,590		0	.67	47,590		0	.60	28,765.63		.00
		Nursing -BU 416	Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		8,926		0		8,926		0		8,956.11		.00
			Travel		500		0		500		0		.00		.00
		Nursing -BU 416	Internal Service Ctr Internal Sales		0		0		0		0		(23,780.00)		.00
<b>Total 416</b>				<b>11.00</b>	<b>506,895</b>		<b>0</b>	<b>7.00</b>	<b>506,895</b>		<b>0</b>	<b>6.60</b>	<b>462,931.62</b>		<b>.00</b>
<b>Total Occup/Voc Instruction</b>				<b>28.38</b>	<b>1,411,351</b>		<b>0</b>	<b>20.09</b>	<b>1,410,585</b>		<b>0</b>	<b>19.17</b>	<b>1,262,130.00</b>		<b>.00</b>
Prep/Remedi al Instruction	Gallup Branch	College Learning Center -BU 405	Administra tive Professional	3.00	127,791		0	2.39	127,791		0	2.29	99,013.50		.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	.84	28,623		0	.81	18,466.75		.00
		College Learning Center -BU 405	Supplies_E xpense		18,028		0		18,028		0		1,330.66		.00
			Travel		500		0		500		0		.00		.00
<b>Total 405</b>				<b>4.58</b>	<b>177,492</b>		<b>0</b>	<b>3.23</b>	<b>177,492</b>		<b>0</b>	<b>3.10</b>	<b>118,810.91</b>		<b>.00</b>
<b>Total Prep/Remedial Instruction</b>				<b>4.58</b>	<b>177,492</b>		<b>0</b>	<b>3.23</b>	<b>177,492</b>		<b>0</b>	<b>3.10</b>	<b>118,810.91</b>		<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	1.52	125,065		0	1.75	139,807.44		.00
<b>Total 422</b>				<b>3.14</b>	<b>75,000</b>		<b>0</b>	<b>1.52</b>	<b>125,065</b>		<b>0</b>	<b>1.75</b>	<b>139,807.44</b>		<b>.00</b>
<b>Total Special Session Instruction</b>				<b>3.14</b>	<b>75,000</b>		<b>0</b>	<b>1.52</b>	<b>125,065</b>		<b>0</b>	<b>1.75</b>	<b>139,807.44</b>		<b>.00</b>
<b>Grand Total Exhibit 10a</b>				<b>114.66</b>	<b>6,130,868</b>	<b>4.00</b>	<b>197,154</b>	<b>91.54</b>	<b>6,649,489</b>	<b>9.031</b>	<b>87.56</b>	<b>5,950,396.73</b>		<b>.00</b>	

Run on: 09/15/2022

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	223,550	0	207,894.74	.00
Total Academic Administration			158,834	0	223,550	0	207,894.74	.00
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	448,905.44	.00
Total Ancillary Support			388,855	0	388,855	0	448,905.44	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	267,558.74	.00
Total Libraries			318,452	0	318,452	0	267,558.74	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	16,186.56	.00
Total Other			29,987	0	29,987	0	16,186.56	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	404.00	.00
Total Special Appropriation			0	0	0	0	404.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(6,140.44)	.00
		Fica	48,017	0	48,017	0	36,225.66	.00
		Group Insurance	77,292	0	77,292	0	50,187.02	.00
		Other Staff Benefits	74,061	0	74,061	0	22,322.19	.00
		Retirement	94,903	0	94,903	0	70,100.87	.00
		Unemployment Compensation	808	0	808	0	451.94	.00
		Workers Compensation	811	0	811	0	510.37	.00
Sub-Total: Fringe Benefits			295,892	0	295,892	0	173,657.61	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	1,437.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	14,922.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	16,359.00
Total Items not in Exhibit			295,892	38,164	295,892	38,164	173,657.61	16,359.00
<b>Total</b>			<b>1,192,020</b>	<b>38,164</b>	<b>1,256,736</b>	<b>38,164</b>	<b>1,114,607.09</b>	<b>16,359.00</b>

Run on: 09/15/2022

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		3,900		0		3,900		0	4,130.26	.00
			Travel		26,087		0		26,087		0	12,056.30	.00
<b>Total 437</b>					<b>29,987</b>		<b>0</b>		<b>29,987</b>		<b>0</b>	<b>16,186.56</b>	<b>.00</b>
<b>Total Other</b>					<b>29,987</b>		<b>0</b>		<b>29,987</b>		<b>0</b>	<b>16,186.56</b>	<b>.00</b>
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	2.17	126,748		0	1.27	191,464	1.30	186,809.17		.00
			Other Salaries	.10	15,000		0	.25	15,000	0	.25	9,730.68	.00
			Support Staff Salary	1.00	603		0		603	0	.03	1,558.08	.00
			Technician Salary		0		0		0	0	.02	865.60	.00
		Acad Support Instruction -BU 427	Supplies_Expense		11,483		0		11,483		0	8,758.17	.00
			Travel		5,000		0		5,000		0	173.04	.00
<b>Total 427</b>				<b>3.27</b>	<b>158,834</b>		<b>0</b>	<b>1.52</b>	<b>223,550</b>	<b>1.60</b>	<b>207,894.74</b>		<b>.00</b>
<b>Total Academic Administration</b>				<b>3.27</b>	<b>158,834</b>		<b>0</b>	<b>1.52</b>	<b>223,550</b>	<b>1.60</b>	<b>207,894.74</b>		<b>.00</b>
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	0		0	1.00	0	1.00	66,495.00		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0	.00	.00
			State Workstudy Salaries	.08	1,500		0	.09	1,500	0	.07	1,618.05	.00
			Student Salaries	.15	3,000		0	.70	3,000	0	.82	19,195.75	.00
			Support Staff Salary		1,099		0		1,099		0	.00	.00
			Technician Salary	1.00	78,643		0	1.38	78,643	1.30	50,794.55		.00
		Computer Services -BU 426	Contract Services		0		0		0		0	19.58	.00
			Equipment		10,371		0		10,371		0	6,200.00	.00
			Supplies_Expense		292,242		0		292,242		0	304,582.51	.00
			Travel		1,000		0		1,000		0	.00	.00
<b>Total 426</b>				<b>2.28</b>	<b>388,855</b>		<b>0</b>	<b>3.17</b>	<b>388,855</b>	<b>3.19</b>	<b>448,905.44</b>		<b>.00</b>
<b>Total Ancillary Support</b>				<b>2.28</b>	<b>388,855</b>		<b>0</b>	<b>3.17</b>	<b>388,855</b>	<b>3.19</b>	<b>448,905.44</b>		<b>.00</b>
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.50	127,858		0	1.52	127,858	1.59	94,819.47		.00

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

Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 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	1,200	0	.03	615.82	.00			
			State Workstudy Salaries	.20	4,000	0	4,000	0	.21	4,777.13	.00			
			Student Salaries		0	0	.15	0	0	.11	2,508.45	.00		
			Support Staff Salary		1,356	0	1,356	0		.00	.00			
			Technician Salary	3.00	90,382	0	2.94	90,382	0	3.00	92,769.75	.00		
		Branch Main Library -BU 424	Equipment		5,000	0	5,000	0		1,423.90	.00			
			Library Acquisition		16,530	0	16,530	0		11,296.21	.00			
			Services		6,000	0	6,000	0		4,509.72	.00			
			Supplies_Expense		63,626	0	63,626	0		54,838.29	.00			
			Travel		2,500	0	2,500	0		.00	.00			
<b>Total 424</b>				<b>5.76</b>	<b>318,452</b>	<b>0</b>	<b>4.83</b>	<b>318,452</b>	<b>0</b>	<b>4.94</b>	<b>267,558.74</b>	<b>.00</b>		
<b>Total Libraries</b>				<b>5.76</b>	<b>318,452</b>	<b>0</b>	<b>4.83</b>	<b>318,452</b>	<b>0</b>	<b>4.94</b>	<b>267,558.74</b>	<b>.00</b>		
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Supplies_Expense		0	0	0	0		404.00	.00			
<b>Total 569</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>404.00</b>	<b>.00</b>			
<b>Total Special Appropriation</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>404.00</b>	<b>.00</b>			
<b>Grand Total Exhibit 11a</b>				<b>11.31</b>	<b>896,128</b>	<b>0</b>	<b>9.52</b>	<b>960,844</b>	<b>0</b>	<b>9.73</b>	<b>940,949.48</b>	<b>.00</b>		

Run on: 09/15/2022

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

	<b>Original</b>		<b>Revised</b>	
	<b>Budget 2022</b>		<b>Budget 2022</b>	<b>Actuals 2022</b>
	<b>PERIOD 14</b>		<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	72,841	0	19,641.57	.00
		Counsel/Career Services	198,047	0	198,047	0	197,942.26	.00
<b>Total Counsel &amp; Career Guidance</b>			<b>275,797</b>	<b>0</b>	<b>270,888</b>	<b>0</b>	<b>217,583.83</b>	<b>.00</b>
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	153,056.67	.00
<b>Total Financial Aid Services</b>			<b>165,738</b>	<b>0</b>	<b>165,738</b>	<b>0</b>	<b>153,056.67</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	112,423	0	117,332	0	109,190.36	.00
<b>Total Other</b>			<b>112,423</b>	<b>0</b>	<b>117,332</b>	<b>0</b>	<b>109,190.36</b>	<b>.00</b>
Student Admin & Records	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	149,170.62	.00
<b>Total Student Admin &amp; Records</b>			<b>182,277</b>	<b>0</b>	<b>182,277</b>	<b>0</b>	<b>149,170.62</b>	<b>.00</b>
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	207,680	0	171,278.52	.00
<b>Total Student Services Admin</b>			<b>202,641</b>	<b>0</b>	<b>207,680</b>	<b>0</b>	<b>171,278.52</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(5,217.58)	.00
		Fica	55,177	0	55,177	0	52,381.71	.00
		Group Insurance	43,081	0	43,081	0	48,013.80	.00
		Other Staff Benefits	49,546	0	49,546	0	32,019.51	.00
		Retirement	101,079	0	101,079	0	100,543.32	.00
		Unemployment Compensation	1,621	0	1,621	0	634.60	.00
		Workers Compensation	1,059	0	1,059	0	730.88	.00
<b>Sub-Total: Fringe Benefits</b>			<b>251,563</b>	<b>0</b>	<b>251,563</b>	<b>0</b>	<b>229,106.24</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	6,555.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	28,012.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>47,705</b>	<b>0</b>	<b>47,705</b>	<b>.00</b>	<b>34,567.00</b>
<b>Total Items not in Exhibit</b>			<b>251,563</b>	<b>47,705</b>	<b>251,563</b>	<b>47,705</b>	<b>229,106.24</b>	<b>34,567.00</b>
<b>Total</b>			<b>1,190,439</b>	<b>47,705</b>	<b>1,195,478</b>	<b>47,705</b>	<b>1,029,386.24</b>	<b>34,567.00</b>

Run on: 09/15/2022

**Exhibit 12a - UNM GALLUP Campus  
Detail of Expenditures for Student Services**
**Original  
Budget 2022  
PERIOD 14**
**Revised  
Budget 2022  
PERIOD 14**
**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	48,452		0	1.00	48,452		0	1.00	48,815.43		0	.00
			State Workstudy Salaries	.30	0		0	.13	0		0	.13	2,921.38		0	.00
			Student Salaries		0		0	.03	0		0	.22	5,249.75		0	.00
			Support Staff Salary	1.00	41,589		0	.99	46,498		0	1.00	46,222.19		0	.00
		Miscellaneous -BU 437	Contract Services		0		0		0		0		1,000.00		0	.00
			Equipment		200		0		200		0		.00		0	.00
			Supplies_Expense		21,182		0		21,182		0		6,069.61		0	.00
			Travel		1,000		0		1,000		0		(1,088.00)		0	.00
<b>Total 437</b>				<b>2.30</b>	<b>112,423</b>		<b>0</b>	<b>2.15</b>	<b>117,332</b>		<b>0</b>	<b>2.35</b>	<b>109,190.36</b>		<b>0</b>	<b>.00</b>
<b>Total Other</b>				<b>2.30</b>	<b>112,423</b>		<b>0</b>	<b>2.15</b>	<b>117,332</b>		<b>0</b>	<b>2.35</b>	<b>109,190.36</b>		<b>0</b>	<b>.00</b>
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	55,380		0	1.00	55,380		0	1.00	55,794.99		0	.00
			Federal Workstudy Salaries		0		0	.19	0		0	.09	1,992.92		0	.00
			State Workstudy Salaries		0		0		0		0	.10	2,367.04		0	.00
			Support Staff Salary		1,925		0		1,925		0		.00		0	.00
			Technician Salary	5.00	128,314		0	2.97	128,314		0	2.93	129,342.09		0	.00
		Counsel/Career Services -BU 431	Supplies_Expense		11,678		0		11,678		0		7,237.45		0	.00
			Travel		750		0		750		0		1,207.77		0	.00
<b>Total 431</b>				<b>6.00</b>	<b>198,047</b>		<b>0</b>	<b>4.16</b>	<b>198,047</b>		<b>0</b>	<b>4.12</b>	<b>197,942.26</b>		<b>0</b>	<b>.00</b>
		ADA -BU 432	Administrative Professional	1.00	59,296		0		54,387		0		.00		0	.00
			Federal Workstudy Salaries	.13	2,500		0	.01	2,500		0	.01	157.50		0	.00
			State Workstudy Salaries	.10	1,900		0	.20	1,900		0	.17	3,942.36		0	.00
			Student Salaries	.13	2,500		0	.32	2,500		0	.53	12,496.00		0	.00

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Equipment		900		0		900		0		.00		.00
			Supplies_Expense		9,740		0		9,740		0		3,045.71		.00
			Travel		914		0		914		0		.00		.00
<b>Total 432</b>				<b>1.36</b>	<b>77,750</b>	<b>0</b>	<b>.53</b>	<b>72,841</b>	<b>0</b>	<b>.71</b>	<b>19,641.57</b>	<b>0</b>	<b>.00</b>		
<b>Total Counsel &amp; Career Guidance</b>				<b>7.36</b>	<b>275,797</b>	<b>0</b>	<b>4.69</b>	<b>270,888</b>	<b>0</b>	<b>4.83</b>	<b>217,583.83</b>	<b>0</b>	<b>.00</b>		
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	65,654		0	.99	65,654		0	.99	66,146.82		.00
			Federal Workstudy Salaries	.22	4,397		0		4,397		0	.03	658.95		.00
			State Workstudy Salaries	.13	2,500		0	.13	2,500		0	.11	2,445.70		.00
			Student Salaries	.05	1,000		0	.07	1,000		0	.07	1,598.50		.00
			Support Staff Salary	1.00	75,876		0	1.94	75,876		0	1.98	77,587.81		.00
			Financial Aid -BU 434	Equipment		1,205		0		1,205		0		.00	
		Supplies_Expense		13,906		0		13,906		0		4,349.92		.00	
		Travel		1,200		0		1,200		0		268.97		.00	
		<b>Total 434</b>				<b>2.40</b>	<b>165,738</b>	<b>0</b>	<b>3.13</b>	<b>165,738</b>	<b>0</b>	<b>3.18</b>	<b>153,056.67</b>	<b>0</b>	<b>.00</b>
		<b>Total Financial Aid Services</b>				<b>2.40</b>	<b>165,738</b>	<b>0</b>	<b>3.13</b>	<b>165,738</b>	<b>0</b>	<b>3.18</b>	<b>153,056.67</b>	<b>0</b>	<b>.00</b>
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	55,192		0	1.00	55,192		0	1.00	55,605.78		.00
			Federal Workstudy Salaries	.06	1,200		0		1,200		0		.00		.00
			State Workstudy Salaries	.08	3,000		0	.02	3,000		0	.01	328.54		.00
			Student Salaries	.03	4,300		0		4,300		0		.00		.00
			Support Staff Salary	1.00	29,464		0		29,464		0		.00		.00
			Technician Salary	2.00	53,861		0	2.01	53,861		0	2.09	84,861.80		.00
			Admissions /Registrar -BU 435	Equipment		1,100		0		1,100		0		.00	
		Supplies_Expense		31,135		0		31,135		0		8,374.50		.00	
		Travel		3,025		0		3,025		0		.00		.00	
<b>Total 435</b>				<b>4.17</b>	<b>182,277</b>	<b>0</b>	<b>3.03</b>	<b>182,277</b>	<b>0</b>	<b>3.10</b>	<b>149,170.62</b>	<b>0</b>	<b>.00</b>		
<b>Total Student Admin &amp; Records</b>				<b>4.17</b>	<b>182,277</b>	<b>0</b>	<b>3.03</b>	<b>182,277</b>	<b>0</b>	<b>3.10</b>	<b>149,170.62</b>	<b>0</b>	<b>.00</b>		



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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted			
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	105,518		0	1.00	110,557		0	1.00	106,309.17		.00
			Support Staff Salary	1.00	36,910		0	.98	36,910		0	1.00	37,328.81		.00
		Student Services Admin -BU 430	Contract Services		0		0		0		0		704.50		.00
			Equipment		5,656		0		5,656		0		9,455.71		.00
			Supplies_Expense		37,057		0		37,057		0		15,288.28		.00
			Travel		17,500		0		17,500		0		2,192.05		.00
<b>Total 430</b>				<b>2.00</b>	<b>202,641</b>		<b>0</b>	<b>1.98</b>	<b>207,680</b>		<b>0</b>	<b>2.00</b>	<b>171,278.52</b>		<b>.00</b>
<b>Total Student Services Admin</b>				<b>2.00</b>	<b>202,641</b>		<b>0</b>	<b>1.98</b>	<b>207,680</b>		<b>0</b>	<b>2.00</b>	<b>171,278.52</b>		<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>18.23</b>	<b>938,876</b>		<b>0</b>	<b>14.98</b>	<b>943,915</b>		<b>0</b>	<b>15.46</b>	<b>800,280.00</b>		<b>.00</b>

Run on: 09/15/2022

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2022</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,004	0	208,004	0	142,524.70	.00
<b>Total Community Relations</b>			<b>211,319</b>	<b>0</b>	<b>211,319</b>	<b>0</b>	<b>142,524.70</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office	259,880	0	224,907	0	216,843.49	.00
<b>Total Executive Management</b>			<b>259,880</b>	<b>0</b>	<b>224,907</b>	<b>0</b>	<b>216,843.49</b>	<b>.00</b>
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	952,797	0	870,905.04	.00
		Insurance	106,208	0	106,208	0	76,901.41	.00
<b>Total Fiscal Operations</b>			<b>1,102,983</b>	<b>0</b>	<b>1,059,005</b>	<b>0</b>	<b>947,806.45</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	73,207	0	73,207	0	60,962.09	.00
		Security Services	101,114	0	125,730	0	123,457.58	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>174,321</b>	<b>0</b>	<b>198,937</b>	<b>0</b>	<b>184,419.67</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	47,008.71	.00
<b>Total Other</b>			<b>76,856</b>	<b>0</b>	<b>76,856</b>	<b>0</b>	<b>47,008.71</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(24,625.61)	.00
		Fica	80,772	0	80,772	0	61,565.37	.00
		Group Insurance	109,259	0	109,259	0	47,862.67	.00
		Other Staff Benefits	90,548	0	90,548	0	39,139.21	.00
		Retirement	162,242	0	162,242	0	121,046.20	.00
		Unemployment Compensation	1,613	0	1,613	0	765.54	.00
		Workers Compensation	2,237	0	2,237	0	2,102.54	.00
<b>Sub-Total: Fringe Benefits</b>			<b>446,671</b>	<b>0</b>	<b>446,671</b>	<b>0</b>	<b>247,855.92</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>446,671</b>	<b>0</b>	<b>446,671</b>	<b>0</b>	<b>247,855.92</b>	<b>.00</b>
<b>Total</b>			<b>2,272,030</b>	<b>0</b>	<b>2,217,695</b>	<b>0</b>	<b>1,786,458.94</b>	<b>.00</b>

Run on: 09/15/2022

**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2022  
PERIOD 14**
**Revised  
Budget 2022  
PERIOD 14**
**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	2.00	66,756		0	.83	66,756		0	.63	46,922.86		.00
		Miscellaneous -BU 437	Supplies_Expense		5,000		0		5,000		0		85.85		.00
			Travel		5,100		0		5,100		0		.00		.00
<b>Total 437</b>				<b>2.00</b>	<b>76,856</b>		<b>0</b>	<b>.83</b>	<b>76,856</b>		<b>0</b>	<b>.63</b>	<b>47,008.71</b>		<b>.00</b>
<b>Total Other</b>				<b>2.00</b>	<b>76,856</b>		<b>0</b>	<b>.83</b>	<b>76,856</b>		<b>0</b>	<b>.63</b>	<b>47,008.71</b>		<b>.00</b>
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	62,745		0	1.00	62,745		0	.75	47,058.66		.00
			Technician Salary	1.00	50,189		0	.98	50,189		0	1.00	52,008.19		.00
		Public Relations -BU 407	Contract Services		4,550		0		4,550		0		3,413.60		.00
			Equipment		1,500		0		1,500		0		.00		.00
			Supplies_Expense		87,320		0		87,320		0		40,044.25		.00
			Travel		1,700		0		1,700		0		.00		.00
<b>Total 407</b>				<b>2.00</b>	<b>208,004</b>		<b>0</b>	<b>1.98</b>	<b>208,004</b>		<b>0</b>	<b>1.75</b>	<b>142,524.70</b>		<b>.00</b>
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815		0		1,815		0		.00		.00
			Travel		1,500		0		1,500		0		.00		.00
<b>Total 500</b>					<b>3,315</b>		<b>0</b>		<b>3,315</b>		<b>0</b>		<b>.00</b>		<b>.00</b>
<b>Total Community Relations</b>				<b>2.00</b>	<b>211,319</b>		<b>0</b>	<b>1.98</b>	<b>211,319</b>		<b>0</b>	<b>1.75</b>	<b>142,524.70</b>		<b>.00</b>
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	1.00	179,114		0	1.00	179,114		0	.98	191,464.53		.00
		Director's Office -BU 484	Contract Services		14,308		0		14,308		0		366.92		.00
			Supplies_Expense		55,458		0		20,485		0		24,022.03		.00
			Travel		11,000		0		11,000		0		990.01		.00
<b>Total 484</b>				<b>1.00</b>	<b>259,880</b>		<b>0</b>	<b>1.00</b>	<b>224,907</b>		<b>0</b>	<b>.98</b>	<b>216,843.49</b>		<b>.00</b>
<b>Total Executive Management</b>				<b>1.00</b>	<b>259,880</b>		<b>0</b>	<b>1.00</b>	<b>224,907</b>		<b>0</b>	<b>.98</b>	<b>216,843.49</b>		<b>.00</b>
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	2.00	152,945		0	2.00	159,032		0	2.00	154,091.76		.00
			Support Staff Salary	3.00	38,059		0	.98	38,059		0	1.00	36,138.78		.00
			Technician Salary	4.00	154,892		0	3.92	154,892		0	3.89	154,485.31		.00
		Business & Finance -BU 486	Charge Inst. Support		550,201		0		500,136		0		500,136.00		.00
			Contract Services		5,100		0		5,100		0		3,378.60		.00
			Equipment		200		0		200		0		778.99		.00

**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2022  
PERIOD 14**
**Revised  
Budget 2022  
PERIOD 14**
**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Supplies_Expense		95,378		0		95,378		0		21,895.60		.00
<b>Total 486</b>				<b>9.00</b>	<b>996,775</b>	<b>0</b>	<b>0</b>	<b>6.90</b>	<b>952,797</b>	<b>0</b>	<b>0</b>	<b>6.89</b>	<b>870,905.04</b>	<b>0</b>	<b>.00</b>
		Insurance -BU 488	Property Insurance		55,354		0		55,354		0		55,917.51		.00
			Supplies_Expense		50,854		0		50,854		0		20,983.90		.00
<b>Total 488</b>				<b></b>	<b>106,208</b>	<b>0</b>	<b>0</b>	<b></b>	<b>106,208</b>	<b>0</b>	<b>0</b>	<b></b>	<b>76,901.41</b>	<b>0</b>	<b>.00</b>
<b>Total Fiscal Operations</b>				<b>9.00</b>	<b>1,102,983</b>	<b>0</b>	<b>0</b>	<b>6.90</b>	<b>1,059,005</b>	<b>0</b>	<b>0</b>	<b>6.89</b>	<b>947,806.45</b>	<b>0</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Technician Salary	2.00	49,845		0	1.01	49,845		0	1.14	57,505.65		.00
		Human Resources/Personnel -BU 493	Cost of Good Sold		0		0		0		0		(259.70)		.00
			Supplies_Expense		21,112		0		21,112		0		3,716.14		.00
			Travel		1,250		0		1,250		0		.00		.00
			Travel-Recruiting		1,000		0		1,000		0		.00		.00
<b>Total 493</b>				<b>2.00</b>	<b>73,207</b>	<b>0</b>	<b>0</b>	<b>1.01</b>	<b>73,207</b>	<b>0</b>	<b>0</b>	<b>1.14</b>	<b>60,962.09</b>	<b>0</b>	<b>.00</b>
		Security Services -BU 494	Support Staff Salary		1,347		0		0		0		.00		.00
			Technician Salary	3.00	89,773		0	2.01	115,736		0	2.04	113,923.38		.00
		Security Services -BU 494	Contract Services		0		0		0		0		237.10		.00
			Equipment		2,000		0		2,000		0		.00		.00
			Supplies_Expense		7,994		0		7,994		0		6,821.68		.00
			Travel		0		0		0		0		2,475.42		.00
<b>Total 494</b>				<b>3.00</b>	<b>101,114</b>	<b>0</b>	<b>0</b>	<b>2.01</b>	<b>125,730</b>	<b>0</b>	<b>0</b>	<b>2.04</b>	<b>123,457.58</b>	<b>0</b>	<b>.00</b>
<b>Total Gen Admin &amp; Logistical Services</b>				<b>5.00</b>	<b>174,321</b>	<b>0</b>	<b>0</b>	<b>3.02</b>	<b>198,937</b>	<b>0</b>	<b>0</b>	<b>3.18</b>	<b>184,419.67</b>	<b>0</b>	<b>.00</b>
<b>Grand Total Exhibit 13a</b>				<b>19.00</b>	<b>1,825,359</b>	<b>0</b>	<b>0</b>	<b>13.73</b>	<b>1,771,024</b>	<b>0</b>	<b>0</b>	<b>13.43</b>	<b>1,538,603.02</b>	<b>0</b>	<b>.00</b>

Run on: 09/15/2022

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

	<b>Original</b>		<b>Revised</b>	
	<b>Budget 2022</b>		<b>Budget 2022</b>	<b>Actuals 2022</b>
	<b>PERIOD 14</b>		<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	822,793	0	809,701	0	694,391.72	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>822,793</b>	<b>0</b>	<b>809,701</b>	<b>0</b>	<b>694,391.72</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,499.03)	.00
		Fica	46,838	0	46,838	0	39,146.39	.00
		Group Insurance	87,824	0	87,824	0	51,394.75	.00
		Other Staff Benefits	71,479	0	71,479	0	24,343.63	.00
		Retirement	87,612	0	87,612	0	75,581.00	.00
		Unemployment Compensation	917	0	917	0	475.32	.00
		Workers Compensation	5,665	0	5,665	0	5,499.15	.00
<b>Sub-Total: Fringe Benefits</b>			<b>300,335</b>	<b>0</b>	<b>300,335</b>	<b>0</b>	<b>188,941.21</b>	<b>.00</b>
	Utilities	Electricity	364,500	0	364,500	0	373,501.66	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	93,206.41	.00
		Sewer_Other	42,250	0	42,250	0	35,811.39	.00
		Water	31,400	0	31,400	0	24,918.42	.00
<b>Sub-Total: Utilities</b>			<b>501,150</b>	<b>0</b>	<b>501,150</b>	<b>0</b>	<b>527,437.88</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>801,485</b>	<b>0</b>	<b>801,485</b>	<b>0</b>	<b>716,379.09</b>	<b>.00</b>
<b>Total</b>			<b>1,624,278</b>	<b>0</b>	<b>1,611,186</b>	<b>0</b>	<b>1,410,770.81</b>	<b>.00</b>

Run on: 09/15/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 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	96,163		0	1.00	96,163		0	1.00	96,883.95		.00
			Support Staff Salary	2.00	74,790		0	1.96	74,790		0	1.99	69,108.54		.00
			Technician Salary	18.00	448,453		0	12.63	452,161		0	12.38	365,232.24		.00
	Administration -BU 212	Contract Services		3,000		0		3,000		0		10,676.44		.00	
		Equipment		1,200		0		1,200		0		6,680.11		.00	
		Supplies_Expense		194,592		0		177,792		0		142,945.00		.00	
		Travel		4,595		0		4,595		0		2,865.44		.00	
	<b>Total 212</b>				<b>21.00</b>	<b>822,793</b>		<b>0</b>	<b>15.59</b>	<b>809,701</b>		<b>0</b>	<b>15.37</b>	<b>694,391.72</b>	
<b>Total Operation &amp; Maintenance of Plant</b>				<b>21.00</b>	<b>822,793</b>		<b>0</b>	<b>15.59</b>	<b>809,701</b>		<b>0</b>	<b>15.37</b>	<b>694,391.72</b>		<b>.00</b>
<b>Grand Total Exhibit 14a</b>				<b>21.00</b>	<b>822,793</b>		<b>0</b>	<b>15.59</b>	<b>809,701</b>		<b>0</b>	<b>15.37</b>	<b>694,391.72</b>		<b>.00</b>

Run on: 09/15/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	56,759.67	.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	1,000	0	1,000	0	24.00	.00
<b>Total Revenues</b>		<b>78,120</b>	<b>2,800</b>	<b>78,120</b>	<b>2,800</b>	<b>56,783.67</b>	<b>.00</b>
Beginning Balance		121,748	0	179,092	0	179,091.86	.00
<b>Total Available</b>		<b>199,868.00</b>	<b>2,800.00</b>	<b>257,212.00</b>	<b>2,800.00</b>	<b>235,875.53</b>	<b>.00</b>
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
	Contract Services	0	0	0	0	541.63	.00
	Student Awards and Aid	0	0	0	0	16,250.00	.00
	Supplies_Expense	74,280	0	74,280	0	51,917.92	.00
	Travel	0	0	0	0	37.79	.00
<b>Total Expenditures</b>		<b>78,120</b>	<b>2,800</b>	<b>78,120</b>	<b>2,800</b>	<b>68,747.34</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>121,748.00</b>	<b>.00</b>	<b>179,092.00</b>	<b>.00</b>	<b>167,128.19</b>	<b>.00</b>

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	125,000	0	125,000	.00	10,000.00
Beginning Balance		0	0	0	0	.00	.00
<b>Total Available</b>		<b>.00</b>	<b>125,000.00</b>	<b>.00</b>	<b>125,000.00</b>	<b>.00</b>	<b>10,000.00</b>
Expenditures	Faculty Salaries	0	12,500	0	12,500	.00	.00
	Other Staff Benefits	0	3,600	0	3,600	.00	.00
	Student Awards and Aid	0	70,000	0	70,000	.00	.00
	Supplies_Expense	0	38,900	0	38,900	.00	10,000.00
<b>Total Expenditures</b>		<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>.00</b>	<b>10,000.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>



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

### Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance		0	0	0
<b>Total Available</b>		<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>
Transfers (IN) or OUT	Trsfr From I G	0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

### Summary for Exhibit 16a

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance		0	0	0
<b>Total Available</b>		<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>
Transfers (IN) or OUT	Trsfr From I G	0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	30,000	0	12,400.00	.00
	Federal Grants and Contracts	0	1,200,000	0	1,200,000	.00	715,545.00
	State Grants and Contracts	0	234,000	0	357,000	.00	306,897.00
	Private Gifts Grants and Contracts	13,450	180,000	66,375	303,000	50,450.00	114,348.00
<b>Total Revenues</b>		<b>13,450</b>	<b>1,614,000</b>	<b>96,375</b>	<b>1,860,000</b>	<b>62,850.00</b>	<b>1,136,790.00</b>
Beginning Balance		318,256	0	427,851	0	427,851.25	.00
<b>Total Available</b>		<b>331,706.00</b>	<b>1,614,000.00</b>	<b>524,226.00</b>	<b>1,860,000.00</b>	<b>490,701.25</b>	<b>1,136,790.00</b>
Expenditures	Administrative Professional	0	6 299,350	0	8 404,000	.00	5.27 290,523.00
	Faculty Salaries	0	2 72,480	24,000	2 84,000	.13	12,625.88 .86 71,360.00
	Federal Workstudy Salaries	0	0	0	0	.00	.12 2,585.00
	State Workstudy Salaries	0	0	0	0	.00	.10 2,093.00
	Student Salaries	0	3 56,000	0	4 96,000	.00	1.75 42,051.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	1.96 73,635.00
	Technician Salary	0	6 234,000	0	6 334,000	.00	3.94 164,478.00
	Fica	0	0	500	0	183.08	.00
	Other Staff Benefits	0	250,000	0	280,000	.00	165,217.00
	Unemployment Compensation	0	0	0	0	11.39	.00
	Workers Compensation	0	0	0	0	17.03	.00
	Equipment	0	55,000	0	80,000	.00	43,922.00
	Student Awards and Aid	12,250	0	67,650	6,000	51,400.00	.00
	Supplies_Expense	1,200	418,170	9,225	347,000	9,037.44	202,256.00
	Travel	0	167,000	1,500	167,000	.00	78,670.00
<b>Total Expenditures</b>		<b>13,450</b>	<b>19 1,614,000</b>	<b>102,875</b>	<b>22 1,860,000</b>	<b>.13 73,274.82</b>	<b>14.00 1,136,790.00</b>
Transfers (IN) or OUT		0	0	1,500	0	1,500.00	.00
<b>Ending Balance</b>		<b>318,256.00</b>	<b>.00</b>	<b>419,851.00</b>	<b>.00</b>	<b>415,926.43</b>	<b>.00</b>

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	30,000	12,400
	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	13,450	66,375	50,450
<b>Total Revenues</b>		<b>13,450</b>	<b>96,375</b>	<b>62,850</b>
Beginning Balance		318,256	427,851	427,851
<b>Total Available</b>		<b>331,706</b>	<b>524,226</b>	<b>490,701</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.09 24,000	.13 12,626
	Federal Workstudy 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
	Fica	0	500	183
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	11
	Workers Compensation	0	0	17
	Equipment	0	0	0
	Student Awards and Aid	12,250	67,650	51,400
	Supplies_Expense	1,200	9,225	9,037
	Travel	0	1,500	0
<b>Total Expenditures</b>		<b>13,450</b>	<b>.09 102,875</b>	<b>.13 73,274</b>
Transfers (IN) or OUT	Trsfr To I G	0	1,500	1,500
<b>Ending Balance</b>		<b>318,256</b>	<b>419,851</b>	<b>415,926</b>

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

### Summary for Exhibit 17a

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	30,000	12,400
	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	13,450	66,375	50,450
<b>Total Revenues</b>		<b>13,450</b>	<b>96,375</b>	<b>62,850</b>
Beginning Balance		318,256	427,851	427,851
<b>Total Available</b>		<b>331,706</b>	<b>524,226</b>	<b>490,701</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.09 24,000	.13 12,626
	Federal Workstudy 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
	Fica	0	500	183
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	11
	Workers Compensation	0	0	17
	Equipment	0	0	0
	Student Awards and Aid	12,250	67,650	51,400
	Supplies_Expense	1,200	9,225	9,037
	Travel	0	1,500	0
<b>Total Expenditures</b>		<b>13,450</b>	<b>.09 102,875</b>	<b>.13 73,275</b>
Transfers (IN) or OUT	Trsfr To I G	0	1,500	1,500
<b>Ending Balance</b>		<b>318,256</b>	<b>419,851</b>	<b>415,926</b>

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		1	0	(13,149)	0	(13,148.85)	.00
<b>Total Available</b>		<b>1</b>	<b>0</b>	<b>-13,149</b>	<b>0</b>	<b>-13,148.85</b>	
Expenditures	Supplies_Expense	9,455	0	26,255	0	6,819.80	.00
	Travel	3,545	0	3,545	0	2,019.37	.00
<b>Total Expenditures</b>		<b>13,000</b>	<b>0</b>	<b>29,800</b>	<b>0</b>	<b>8,839.17</b>	<b>.00</b>
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	(5,078.82)	.00
<b>Net Expenditures</b>		<b>0</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>3,760.35</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	(16,800)	0	(16,748.37)	.00
<b>Ending Balance</b>		<b>1</b>	<b>0</b>	<b>-13,149</b>	<b>0</b>	<b>-160.83</b>	<b>.00</b>

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

<b>Original Budget 2022 PERIOD 14</b>	<b>Revised Budget 2022 PERIOD 14</b>	<b>Actuals 2022 PERIOD 14</b>
---	--	-----------------------------------

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	21,871	0	22,650.11	.00
	Other	Miscellaneous	0	0	8,372	0	8,617.49	.00
<b>Total Revenues</b>			<b>0</b>	<b>0</b>	<b>30,243</b>	<b>0</b>	<b>31,267.60</b>	<b>.00</b>
Beginning Balance			281,882	0	361,808	0	361,807.92	.00
<b>Total Available</b>			<b>281,882</b>	<b>0</b>	<b>392,051</b>	<b>0</b>	<b>393,075.52</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	125,865	0	91,184.40	.00
	Other	Miscellaneous	0	0	8,372	0	11,676.00	.00
<b>Total Expenditures</b>			<b>100,000</b>	<b>0</b>	<b>134,237</b>	<b>0</b>	<b>102,860.40</b>	<b>.00</b>
Transfers (IN) or OUT			(100,000)	0	(103,994)	0	(103,017.63)	.00
<b>Ending Balance</b>			<b>281,882</b>	<b>0</b>	<b>361,808</b>	<b>0</b>	<b>393,232.75</b>	<b>.00</b>

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	818,503	0	818,753	0	549,026.27	.00
	Other Sources	82,004	0	82,004	0	485.59	.00
<b>Total Revenues</b>		<b>900,507</b>	<b>0</b>	<b>900,757</b>	<b>0</b>	<b>549,511.86</b>	<b>.00</b>
Beginning Balance		193,212	0	108,764	0	108,763.67	.00
<b>Total Available</b>		<b>1,093,719.00</b>	<b>.00</b>	<b>1,009,521.00</b>	<b>.00</b>	<b>658,275.53</b>	<b>.00</b>
Expenditures	Administrative Professional	1 52,389	0	1 52,389	0	1.00 52,782.27	.00
	Support Staff Salary	3 42,594	0	1 42,594	0	.97 23,534.56	.00
	Accrued Annual Leave	0	0	0	0	452.75	.00
	Fica	7,839	0	7,839	0	5,793.22	.00
	Group Insurance	11,649	0	11,649	0	434.61	.00
	Other Staff Benefits	10,853	0	10,853	0	3,500.47	.00
	Retirement	15,134	0	15,134	0	10,824.43	.00
	Unemployment Compensation	163	0	163	0	68.54	.00
	Workers Compensation	110	0	110	0	79.53	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	3,500	0	3,500	0	411,173.03	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	710,826	0	711,076	0	38,978.36	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(10,428.42)	.00
<b>Total Expenditures</b>		<b>4 860,507</b>	<b>0</b>	<b>2 860,757</b>	<b>0</b>	<b>1.97 537,193.35</b>	<b>.00</b>
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
<b>Ending Balance</b>		<b>193,212.00</b>	<b>.00</b>	<b>108,764.00</b>	<b>.00</b>	<b>81,082.18</b>	<b>.00</b>



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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,754,136	0	2,754,136	0	2,303,635	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	56,760	0
	Public Service Ex 17	0	0	30,000	0	12,400	0
	<b>TOTAL TUITION AND FEES</b>	<b>2,831,256</b>	<b>0</b>	<b>2,861,256</b>	<b>0</b>	<b>2,372,795</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	9,211,700	0	9,266,700	0	9,266,700	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>9,211,700</b>	<b>0</b>	<b>9,266,700</b>	<b>0</b>	<b>9,266,700</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,400,000	0	2,400,000	0	2,262,651	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>2,262,651</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	83,318	472,294	78,164	472,294	7,992
	Student Social and Cultural Ex 15	0	800	0	800	0	0
	Research Ex 16	0	125,000	0	125,000	0	10,000
	Public Service Ex 17	0	1,200,000	0	1,200,000	0	715,545
	Auxiliaries Ex 20	0	0	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>1,409,118</b>	<b>472,294</b>	<b>1,403,964</b>	<b>472,294</b>	<b>733,537</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	269,705	8,955	77,705	8,955	52,575
	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	234,000	0	357,000	0	306,897
	Auxiliaries Ex 20	0	0	0	0	0	0
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>0</b>	<b>505,705</b>	<b>8,955</b>	<b>436,705</b>	<b>8,955</b>	<b>359,472</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	9,031	0	0
	Public Service Ex 17	13,450	180,000	66,375	303,000	50,450	114,348
	Student Aid Ex 19	0	0	30,243	0	31,268	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>13,450</b>	<b>180,000</b>	<b>96,618</b>	<b>312,031</b>	<b>81,718</b>	<b>114,348</b>
SALES AND SERVICES	Instruction and General Ex 2	65,080	0	70,680	0	42,648	0
	Student Social and Cultural Ex 15	1,000	0	1,000	0	24	0
	Auxiliaries Ex 20	818,503	0	818,753	0	549,026	0
	<b>TOTAL SALES AND SERVICES</b>	<b>884,583</b>	<b>0</b>	<b>890,433</b>	<b>0</b>	<b>591,698</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	183,500	0	183,500	0	212,611	0
	Auxiliaries Ex 20	82,004	0	82,004	0	486	0
<b>TOTAL OTHER SOURCES</b>		<b>265,504</b>	<b>0</b>	<b>265,504</b>	<b>0</b>	<b>213,096</b>	<b>0</b>
<b>Grand Total</b>		<b>15,606,493</b>	<b>2,094,823</b>	<b>16,261,760</b>	<b>2,152,700</b>	<b>15,269,907</b>	<b>1,207,357</b>

Run on: 09/15/2022

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	99.50	4,656,150	.00	0	80.91	4,736,640	.00	0	76.65	4,524,278	.00	0
	Academic Support Ex 11	4.67	254,606	.00	0	2.78	319,322	.00	0	2.89	281,629	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Institutional Support Ex 13	1.00	179,114	.00	0	1.00	179,114	.00	0	.98	191,465	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	72,480	.09	24,000	2.00	84,000	.13	12,626	.86	71,360
	<b>Total Faculty Salaries</b>	<b>105.17</b>	<b>5,089,870</b>	<b>2.21</b>	<b>84,980</b>	<b>84.78</b>	<b>5,259,076</b>	<b>2.21</b>	<b>96,500</b>	<b>80.65</b>	<b>5,009,997</b>	<b>.86</b>	<b>71,360</b>
Administrative Professional	Instruction Ex 10	3.00	127,791	.50	26,264	2.39	127,791	.00	0	2.29	99,014	.00	0
	Academic Support Ex 11	1.00	0	.00	0	1.00	0	.00	0	1.00	66,495	.00	0
	Student Services Ex 12	6.00	389,492	.00	0	4.99	389,622	.00	0	4.99	332,672	.00	0
	Institutional Support Ex 13	5.00	282,446	.00	0	3.83	288,533	.00	0	3.38	248,073	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	96,163	.00	0	1.00	96,163	.00	0	1.00	96,884	.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	299,350	.00	0	8.00	404,000	.00	0	5.27	290,523
	Auxiliaries Ex 20	1.00	52,389	.00	0	1.00	52,389	.00	0	1.00	52,782	.00	0
<b>Total Administrative Professional</b>	<b>17.00</b>	<b>948,281</b>	<b>6.50</b>	<b>325,614</b>	<b>14.21</b>	<b>954,498</b>	<b>8.00</b>	<b>404,000</b>	<b>13.66</b>	<b>895,920</b>	<b>5.27</b>	<b>290,523</b>	
Support Staff Salary	Instruction Ex 10	7.00	238,282	1.50	67,500	5.57	238,282	.00	0	5.59	219,307	.00	0
	Academic Support Ex 11	1.00	3,058	.00	0	.00	3,058	.00	0	.03	1,558	.00	0
	Student Services Ex 12	4.00	185,764	.00	0	3.91	190,673	.00	0	3.98	161,139	.00	0
	Institutional Support Ex 13	3.00	39,406	.00	0	.98	38,059	.00	0	1.00	36,139	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	74,790	.00	0	1.96	74,790	.00	0	1.99	69,109	.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	1.96	73,635
	Auxiliaries Ex 20	3.00	42,594	.00	0	.94	42,594	.00	0	.97	23,535	.00	0
<b>Total Support Staff Salary</b>	<b>20.00</b>	<b>583,894</b>	<b>3.50</b>	<b>129,500</b>	<b>13.36</b>	<b>587,456</b>	<b>2.00</b>	<b>62,000</b>	<b>13.56</b>	<b>510,785</b>	<b>1.96</b>	<b>73,635</b>	
Technician Salary	Instruction Ex 10	2.00	78,847	.00	0	1.49	78,847	.00	0	1.65	65,351	.00	0
	Academic Support Ex 11	4.00	169,025	.00	0	4.32	169,025	.00	0	4.32	144,430	.00	0
	Student Services Ex 12	7.00	182,175	.00	0	4.98	182,175	.00	0	5.02	214,204	.00	0
	Institutional Support Ex 13	10.00	344,699	.00	0	7.93	370,662	.00	0	8.07	377,923	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	448,453	.00	0	12.63	452,161	.00	0	12.38	365,232	.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	334,000	.00	0	3.94	164,478
<b>Total Technician Salary</b>	<b>41.00</b>	<b>1,223,199</b>	<b>6.00</b>	<b>234,000</b>	<b>31.35</b>	<b>1,252,870</b>	<b>6.00</b>	<b>334,000</b>	<b>31.44</b>	<b>1,167,140</b>	<b>3.94</b>	<b>164,478</b>	

Run on: 09/15/2022

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 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	15,000	.00	0	.25	15,000	.00	0	.25	9,731	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Other Salaries</b>		<b>.10</b>	<b>15,000</b>	<b>.00</b>	<b>0</b>	<b>.25</b>	<b>15,000</b>	<b>.00</b>	<b>0</b>	<b>.25</b>	<b>9,731</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.35	6,985	2.10	40,000	.00	6,985	2.10	40,000	.00	0	.00	0
	Academic Support Ex 11	.11	2,200	.50	9,541	.00	2,200	.50	9,541	.03	616	.07	1,437
	Student Services Ex 12	.41	8,097	1.50	28,623	.20	8,097	1.50	28,623	.12	2,809	.30	6,555
	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	.12	2,585
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Federal Workstudy Salaries</b>		<b>.87</b>	<b>17,282</b>	<b>4.14</b>	<b>78,964</b>	<b>.20</b>	<b>17,282</b>	<b>4.14</b>	<b>78,964</b>	<b>.15</b>	<b>3,425</b>	<b>.49</b>	<b>10,577</b>
State Workstudy Salaries	Instruction Ex 10	.82	16,320	1.57	30,000	.22	16,320	1.57	30,000	.18	4,132	.44	9,641
	Academic Support Ex 11	.28	5,500	1.50	28,623	.31	5,500	1.50	28,623	.28	6,395	.68	14,922
	Student Services Ex 12	.60	7,400	1.00	19,082	.49	7,400	1.00	19,082	.53	12,005	1.28	28,012
	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
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.10	2,093
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total State Workstudy Salaries</b>		<b>1.70</b>	<b>29,220</b>	<b>4.18</b>	<b>79,705</b>	<b>1.02</b>	<b>29,220</b>	<b>4.18</b>	<b>79,705</b>	<b>.99</b>	<b>22,532</b>	<b>2.50</b>	<b>54,668</b>
Student Salaries	Instruction Ex 10	1.99	39,223	2.00	17,388	.97	34,404	.00	0	1.19	28,102	.00	0
	Academic Support Ex 11	.15	3,000	.00	0	.85	3,000	.00	0	.93	21,704	.00	0
	Student Services Ex 12	.21	7,800	.00	0	.42	7,800	.00	0	.81	19,344	.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	3.00	56,000	.00	0	4.40	96,000	.00	0	1.75	42,051
<b>Total Student Salaries</b>		<b>2.54</b>	<b>53,863</b>	<b>5.00</b>	<b>73,388</b>	<b>2.24</b>	<b>49,044</b>	<b>4.40</b>	<b>96,000</b>	<b>2.93</b>	<b>69,150</b>	<b>1.75</b>	<b>42,051</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>		<b>188.38</b>	<b>7,960,609</b>	<b>31.53</b>	<b>1,006,151</b>	<b>147.41</b>	<b>8,164,446</b>	<b>30.93</b>	<b>1,151,169</b>	<b>143.63</b>	<b>7,688,680</b>	<b>16.77</b>	<b>707,292</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		105.17	5,089,870	2.21	84,980	84.78	5,259,076	2.21	96,500	80.65	5,009,997	.86	71,360
Administrative Professional		17.00	948,281	6.50	325,614	14.21	954,498	8.00	404,000	13.66	895,920	5.27	290,523
Support Staff Salary		20.00	583,894	3.50	129,500	13.36	587,456	2.00	62,000	13.56	510,785	1.96	73,635
Technician Salary		41.00	1,223,199	6.00	234,000	31.35	1,252,870	6.00	334,000	31.44	1,167,140	3.94	164,478
Other Salaries		.10	15,000	.00	0	.25	15,000	.00	0	.25	9,731	.00	0

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2022  
PERIOD 14**
**Revised  
Budget 2022  
PERIOD 14**
**Actuals 2022  
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	.87	17,282	4.14	78,964	.20	17,282	4.14	78,964	.15	3,425	.49	10,577
State Workstudy Salaries	1.70	29,220	4.18	79,705	1.02	29,220	4.18	79,705	.99	22,532	2.50	54,668
Student Salaries	2.54	53,863	5.00	73,388	2.24	49,044	4.40	96,000	2.93	69,150	1.75	42,051
<b>Grand Total SALARIES BY CATEGORY</b>												
	188.38	7,960,609	31.53	1,006,151	147.41	8,164,446	30.93	1,151,169	143.63	7,688,680	16.77	707,292
<b>SALARIES BY EXHIBIT</b>												
Instruction Ex 10	114.66	5,163,598	7.67	181,152	91.55	5,239,269	3.67	70,000	87.55	4,940,183	.44	9,641
Academic Support Ex 11	11.31	452,389	2.00	38,164	9.51	517,105	2.00	38,164	9.73	532,558	.75	16,359
Student Services Ex 12	18.22	780,728	2.50	47,705	14.99	785,767	2.50	47,705	15.45	742,174	1.58	34,567
Institutional Support Ex 13	19.00	845,665	.00	0	13.74	876,368	.00	0	13.43	853,599	.00	0
Operations and Maintenance of Plant Ex 14	21.00	619,406	.00	0	15.59	623,114	.00	0	15.37	531,225	.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	.00	0
Public Service Ex 17	.00	0	19.00	723,830	.09	24,000	22.40	980,000	.13	12,626	14.00	646,725
Auxiliaries Ex 20	4.00	94,983	.00	0	1.94	94,983	.00	0	1.97	76,317	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>188.38</b>	<b>7,960,609</b>	<b>31.53</b>	<b>1,006,151</b>	<b>147.41</b>	<b>8,164,446</b>	<b>30.93</b>	<b>1,151,169</b>	<b>143.63</b>	<b>7,688,680</b>	<b>16.77</b>	<b>707,292</b>

**EXHIBIT C Proposed Salary Increases**

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2022	Revised Budget 2022	Actuals 2022
Returning Full-Time Faculty	1	1.50	2.25	2.25
	2			
	3			
Part-Time Faculty	4	1.50	2.25	2.25
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	1.50	2.25	2.25
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	1.50	2.25	2.25
	11			
	12			
Students	13	0.00	0.00	0.00
	14			
	15			
Note: In addition to the above, increases were given to employees as required to comply with the \$11.50 minimum wage in effect on January 1, 2022.	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 2022	Revised Budget 2022	Actuals 2022
<b>GALLUP CAMPUS - Regular Semester or Quarter</b>	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			
<b>GALLUP CAMPUS - Summer Session-Weeks Durat</b>	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 2022	Revised Budget 2022	Actuals 2022
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	56,760.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	134,721.50	134,721.50	119,195.50
Building (Exhibit 14)	22	134,721.50	134,721.50	119,195.50
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	346,563.00	346,563.00	295,151.00

**EXHIBIT E. Salaries of Principle Officers**

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b>Exhibit 11</b>	1			
	2			
Dean of Instruction - Daniel Primozic	3	105,518	106,309	106,309
Librarian - Cecilia Stafford	4	74,255	18,842	18,842
Librarian - Markos Chavez	5	-	22,425	22,425
	6			
	7			
	8			
<b>Exhibit 12</b>	9			
Director, Student Services - Jayme McMahon	10	105,518	106,309	106,309
Financial Aid Officer - Ernestine Shirley	11	65,654	66,147	66,147
Mgr, Enrollment Services - Suzette Wyaco	12	55,192	55,606	55,606
	13			
	14			
	15			
<b>Exhibit 13</b>	16			
Executive Director - James Malm	17	179,114	180,458	180,458
Director of Business Operations - Robert Griego	18	95,004	95,717	95,717
	19			
	20			
	21			
	22			
<b>Exhibit 14</b>	23			
	24			
Physical Plant Manager - Ronald Petranovich	25	96,163	96,884	96,884
	26			
	27			
	28			
	29			