



GALLUP

2023 – 2024

REPORT OF ACTUALS

For the

New Mexico

Higher Education Department

Submitted: September 15, 2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	16,466,844	154,900	16,466,844	93,500	16,560,436.73	83,532.00
	Student Social and Cultural Ex 15	64,000	0	64,000	0	67,708.56	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	115,790	1,860,000	164,515	970,000	168,550.00	3,819,718.00
	Student Aid Ex 19	0	0	32,960	0	32,234.68	.00
	Auxiliaries Ex 20	669,338	0	669,338	5,000	846,854.72	4,442.00
Subtotal Current Funds		17,315,972	2,139,900	17,397,657	1,068,500	17,675,784.69	3,907,692.00
TOTAL Revenues		17,315,972	2,139,900	17,397,657	1,068,500	17,675,784.69	3,907,692.00
Beginning Balance	Instruction and General	6,635,385	0	6,996,847	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	116,307	0	195,344	0	195,343.75	.00
	Research Ex 16	0	0	2,937	0	2,936.53	.00
	Public Service Ex 17	415,426	0	418,132	0	418,132.14	.00
	Internal Services Ex 18	(161)	0	7,379	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	508,547	0	508,546.88	.00
	Auxiliaries Ex 20	81,082	0	(212,231)	0	(212,231.06)	.00
Subtotal Current Funds		7,641,272	0	7,916,955	0	7,916,955.04	.00
TOTAL Beginning Balance		7,641,272	0	7,916,955	0	7,916,955.04	.00
Total Available	Instruction and General	23,102,229	154,900	23,463,691	93,500	23,557,284.15	83,532.00
	Student Social and Cultural Ex 15	180,307	0	259,344	0	263,052.31	.00
	Research Ex 16	0	125,000	2,937	0	2,936.53	.00
	Public Service Ex 17	531,216	1,860,000	582,647	970,000	586,682.14	3,819,718.00
	Internal Services Ex 18	(161)	0	7,379	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	541,507	0	540,781.56	.00
	Auxiliaries Ex 20	750,420	0	457,107	5,000	634,623.66	4,442.00
Subtotal Current Funds		24,957,244	2,139,900	25,314,612	1,068,500	25,592,739.73	3,907,692.00
TOTAL Total Available		24,957,244	2,139,900	25,314,612	1,068,500	25,592,739.73	3,907,692.00

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,594,223	154,900	15,701,544	93,500	15,279,068.78	83,532.00
	Student Social and Cultural Ex 15	64,000	0	77,281	0	88,104.20	.00
	Research Ex 16	0	125,000	2,000	0	2,027.66	.00
	Public Service Ex 17	115,790	1,860,000	164,911	970,000	103,211.01	1,319,718.00
	Internal Services Ex 18	1,500	0	3,500	0	3,341.36	.00
	Student Aid Ex 19	100,000	0	321,208	0	180,932.14	.00
	Auxiliaries Ex 20	627,638	0	627,638	5,000	736,764.43	4,442.00
Subtotal Current Funds		16,503,151	2,139,900	16,898,082	1,068,500	16,393,449.58	1,407,692.00
TOTAL Expenditures		16,503,151	2,139,900	16,898,082	1,068,500	16,393,449.58	1,407,692.00
Transfers	Instruction and General	(872,621)	0	(2,139,975)	0	(2,141,275.00)	.00
	Research Ex 16	0	0	2,000	0	1,999.86	.00
	Public Service Ex 17	0	0	0	0	.00	(2,500,000.00)
	Internal Services Ex 18	1,500	0	1,500	0	1,500.00	.00
	Student Aid Ex 19	100,000	0	251,031	0	202,516.17	.00
	Auxiliaries Ex 20	(41,700)	0	191,068	0	192,768.00	.00
Subtotal Current Funds		(812,821)	0	(1,693,976)	0	(1,742,490.97)	(2,500,000.00)
TOTAL Transfers		(812,821)	0	(1,693,976)	0	(1,742,490.97)	(2,500,000.00)
Ending Balance	Instruction and General	6,635,385	0	5,622,572	0	6,136,940.37	.00
	Student Social and Cultural Ex 15	116,307	0	182,063	0	174,948.11	.00
	Research Ex 16	0	0	2,937	0	2,908.73	.00
	Public Service Ex 17	415,426	0	417,736	0	483,471.13	.00
	Internal Services Ex 18	(161)	0	5,379	0	5,538.02	.00
	Student Aid Ex 19	393,233	0	471,330	0	562,365.59	.00
	Auxiliaries Ex 20	81,082	0	20,537	0	90,627.23	.00
Subtotal Current Funds		7,641,272	0	6,722,554	0	7,456,799.18	.00
TOTAL Ending Balance		7,641,272	0	6,722,554	0	7,456,799.18	.00
Total Expenditures, Transfers and Balances		24,957,244	2,139,900	25,314,612	1,068,500	25,592,739.73	3,907,692.00

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2024	Revised Budget FY 2024	Actuals FY 2024
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(872,621)	(2,139,575)	(2,141,275)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	(1,500)	(1,500)	(1,500)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	41,700	(191,068)	(192,768)
MAIN CAMPUS	(67,884)	(63,744)	(63,744)
PLANT FUND MAJOR	0	(1,000,000)	(1,000,000)
PLANT FUND MINOR	0	(38,326)	(38,326)
RENEWAL/REPLACEMENT - ONE TIME	(181,602)	(181,602)	(181,602)
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	(209,286)	(1,476,240)	(1,477,940)
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	2,000	2,000
MAIN CAMPUS	0	2,000	2,000
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
MAIN CAMPUS	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	1,500	1,500	1,500
PLANT FUND MINOR/MAJOR	0	0	0
I & G	1,500	1,500	1,500
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	251,031	202,516
I & G	100,000	100,000	100,000
ENDOWMENTS	0	151,031	102,516
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	(41,700)	191,068	192,768
I & G	(41,700)	191,068	192,768
PUBLIC SERVICE	0	0	0

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2024	Revised Budget FY 2024	Actuals FY 2024
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	67,884	63,744	63,744
GALLUP I&G	67,884	63,744	63,744
GALLUP PUBLIC SERVICE	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	1,098,978	1,098,978
GALLUP I&G	60,652	1,098,978	1,098,978
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	684,285	684,285	684,285
GALLUP I&G	684,285	684,285	684,285
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	(151,031)	2,397,484
GALLUP I&G	0	0	0
GALLUP RESTRICTED PUBLIC SERVICE	0	0	2,500,000
GALLUP STUDENT AID GRANTS/STIPENDS	0	(151,031)	(102,516)
<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	(2,500,000)
ENDOWMENTS	0	0	(2,500,000)
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(872,621)	(2,139,575)	(2,141,275)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	2,000	2,000
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	1,500	1,500	1,500
STU AID GRANTS & STIPENDS	100,000	251,031	202,516
AUXILIARY ENTERPRISES	(41,700)	191,068	192,768
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(812,821)	(1,693,976)	(1,742,491)
MAIN CAMPUS CURRENT FUND	67,884	61,744	61,744
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	1,098,978	1,098,978
RENEWALS & REPLACEMENTS (EXH. II)	684,285	684,285	684,285
ENDOWMENTS	0	(151,031)	2,397,484
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE GALLUP	0	0	(2,500,000)
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 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,546,520	0	2,546,520	0	2,509,322	0
	STATE APPROPRIATIONS	11,586,702	0	11,586,702	0	11,395,921	0
	LOCAL APPROPRIATIONS	2,115,722	0	2,115,722	0	2,249,730	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	17,500	0	23,207
	STATE GRANTS AND CONTRACTS	0	72,705	0	76,000	19,856	60,325
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
	SALES AND SERVICES	4,900	0	4,900	0	27,816	0
	OTHER SOURCES	213,000	0	213,000	0	357,792	0
Total Revenues	16,466,844	154,900	16,466,844	93,500	16,560,437	83,532	
Beginning Balance	RESERVES	6,635,385	0	6,996,847	0	6,996,847	0
Total Available		23,102,229	154,900	23,463,691	93,500	23,557,284	83,532
Expenditures	INSTRUCTION	8,606,522	69,031	8,852,605	12,500	8,570,570	20,858
	ACADEMIC SUPPORT	1,462,698	38,164	1,466,838	38,000	1,358,649	30,845
	STUDENT SERVICES	1,363,038	47,705	1,228,922	43,000	1,248,456	31,829
	INSTITUTIONAL SUPPORT	2,302,119	0	2,303,333	0	2,288,815	0
	OPERATION AND MAINTENANCE OF PLANT	1,859,846	0	1,849,846	0	1,812,579	0
Total Expenditures		15,594,223	154,900	15,701,544	93,500	15,279,069	83,532
Transfers (IN) or OUT	TRANSFERS	872,621	0	2,139,575	0	2,141,275	0
Ending Balance		6,635,385	0	5,622,572	0	6,136,940	0

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

Original Revised
 Budget 2024 Budget 2024 Actuals 2024
 PERIOD 14 PERIOD 14 PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	500,935	500,935	528,344		
			Spring	457,122	457,122	512,081		
			Summer	48,369	48,369	57,096		
		Resident Pt	Fall	501,642	501,642	561,248		
			Spring	481,395	481,395	506,360		
			Summer	81,842	81,842	90,885		
		Nonresident Ft	Fall	26,749	26,749	40,124		
			Spring	35,666	35,666	42,353		
		Nonresident Pt	Fall	39,340	39,340	29,552		
			Spring	37,749	37,749	14,963		
		Uncollectible Tuition	Fall	(32,709)	(32,709)	(32,280)		
			Spring	0	0	(29,688)		
			Summer	(5,067)	(5,067)	(3,651)		
		Tuition Waivers and Adjustments	Fall	(14,471)	(14,471)	(111,960)		
			Spring	(97,278)	(97,278)	(101,641)		
			Summer	(434)	(434)	(3,307)		
		Subtotal Regular Academic				2,060,850	2,060,850	2,100,478
			Community Education	Community Education	Community Education	143,070	143,070	57,000
		Total TUITION				2,203,920	2,203,920	2,157,478
		FEES	Application Fees	Application Fees	Application Fees	1,500	1,500	660
Course Lab Fees	Course Lab Fees		Course Lab Fees	70,700	70,700	74,118		
Library Fines	Library Fines		Library Fines	0	0	14		
Mandatory Student Fees	Mandatory Student Fees		Mandatory Student Fees	269,000	269,000	274,882		
Testing Fees	Testing Fees		Testing Fees	1,400	1,400	2,170		
Total FEES				342,600	342,600	351,844		
GRAND TOTAL TUITION AND FEES				2,546,520	2,546,520	2,509,322		

Run on: 09/16/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,115,722	0	2,115,722	0	2,249,730	0
STATE APPROPRIATIONS	Regular	11,586,702	0	11,586,702	0	11,586,620	0
	Charlie Morrissey - Gallup	0	0	0	0	(190,699)	0
Total Governmental Appropriations		13,702,424	0	13,702,424	0	13,645,651	0

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	0	0	0	0	4,677
	Workstudy	0	73,164	0	17,500	0	18,530
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	19,856	0
	Workstudy	0	72,705	0	76,000	0	60,325
Total Government Gifts and Contracts		0	145,869	0	93,500	19,856	83,532

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
Total	0	9,031	0	0	0	0

Run on: 09/16/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Relations	0	0	0	0	330	0
	Libraries	0	0	0	0	81	0
	Misc Fees	300	0	300	0	150	0
	Occup/Voc Instruction	0	0	0	0	1,006	0
	Other	0	0	0	0	18	0
	Other Sources of Revenue for I&G-Unrestricted	4,600	0	4,600	0	26,231	0
Total		4,900	0	4,900	0	27,816	0

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,000	0	63,000	0	70,837	0
	Fundraising Activities	0	0	0	0	243	0
	Interest Income	80,000	0	80,000	0	204,307	0
	Lease Rental Income	70,000	0	70,000	0	49,163	0
	Miscellaneous	0	0	0	0	33,241	0
TOTAL Other Sources of Revenues		213,000	0	213,000	0	357,792	0

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

			Original		Revised		Actuals 2024	
			Budget 2024		Budget 2024		Actuals 2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	111,670	0	111,670	0	98,321.84	.00
Total Community Education			111,670	0	111,670	0	98,321.84	.00
General Academic Instruction	Gallup Branch	Arts & Letters	803,557	0	849,517	0	872,105.76	.00
		Behavioral/Soc Science	398,400	0	335,965	0	341,757.27	.00
		Education	63,294	0	63,294	0	65,285.70	.00
		General Academic	525,432	0	514,653	0	510,998.38	.00
		Math & Science	634,239	0	682,987	0	688,676.27	.00
Total General Academic Instruction			2,424,922	0	2,446,416	0	2,478,823.38	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	312,702	0	410,570	0	413,620.25	.00
		Business Technology	203,320	0	203,320	0	198,558.62	.00
		Health Careers	495,758	0	562,749	0	558,993.73	.00
		Nursing	663,283	0	663,283	0	438,142.67	.00
Total Occup/Voc Instruction			1,675,063	0	1,839,922	0	1,609,315.27	.00
Other	Gallup Branch	I&G Programs	0	9,031	0	0	.00	4,677.00
		Miscellaneous	2,297,973	0	2,401,154	0	2,258,464.72	.00
Total Other			2,297,973	9,031	2,401,154	0	2,258,464.72	4,677.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	171,552	0	128,101	0	118,447.66	.00
Total Prep/Remedial Instruction			171,552	0	128,101	0	118,447.66	.00
Special Session Instruction	Gallup Branch	Summer Session	148,400	0	148,400	0	151,091.31	.00
Total Special Session Instruction			148,400	0	148,400	0	151,091.31	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	870	0	870	0	(775.89)	.00
		Fica	358,375	0	358,375	0	380,945.09	.00
		Group Insurance	362,478	0	362,478	0	371,582.21	.00
		Other Staff Benefits	176,992	0	176,992	0	157,358.16	.00
		Retirement	868,605	0	868,605	0	935,872.61	.00
		Unemployment Compensation	3,508	0	3,508	0	3,720.41	.00
		Workers Compensation	6,114	0	6,114	0	7,403.46	.00
Sub-Total: Fringe Benefits			1,776,942	0	1,776,942	0	1,856,106.05	.00
	Workstudy	Federal Workstudy Salaries	0	35,000	0	1,500	.00	1,251.00
		State Workstudy Salaries	0	25,000	0	11,000	.00	14,930.00
Sub-Total: Workstudy			0	60,000	0	12,500	.00	16,181.00
Total Items not in Exhibit			1,776,942	60,000	1,776,942	12,500	1,856,106.05	16,181.00
Total			8,606,522	69,031	8,852,605	12,500	8,570,570.23	20,858.00

Run on: 09/16/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	5.00	519,392	0	5.07	508,613	0	5.00	509,512.56	.00
		General Academic -BU 386	Supplies_E xpense		6,040	0		6,040	0		214.71	.00
			Travel		0	0		0	0		1,271.11	.00
Total 386				5.00	525,432	0	5.07	514,653	0	5.00	510,998.38	.00
		Arts & Letters -BU 387	Faculty Salaries	10.00	734,005	0	12.37	777,965	0	11.62	842,661.31	.00
			Other Salaries		42,586	0	.12	42,586	0	.09	2,400.00	.00
			State Workstudy Salaries	.12	2,880	0	.07	2,880	0	.07	1,816.50	.00
		Arts & Letters -BU 387	Supplies_E xpense		22,036	0		24,036	0		24,091.88	.00
			Travel		2,050	0		2,050	0		1,136.07	.00
Total 387				10.12	803,557	0	12.56	849,517	0	11.78	872,105.76	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	4.60	391,628	0	3.33	329,193	0	3.30	299,618.10	.00
			Support Staff Salary		0	0	.64	0	0	.75	26,520.00	.00
		Behavioral /Soc Science -BU 388	Equipment		0	0		0	0		2,378.99	.00
			Supplies_E xpense		6,132	0		6,132	0		11,809.21	.00
			Travel		640	0		640	0		1,130.97	.00
			Travel-Rec ruiting		0	0		0	0		300.00	.00
Total 388				4.60	398,400	0	3.97	335,965	0	4.05	341,757.27	.00
		Math & Science -BU 389	Faculty Salaries	8.00	535,550	0	9.60	584,298	0	9.00	607,652.20	.00
			Support Staff Salary	1.00	42,685	0	.97	42,685	0	1.00	42,686.99	.00
			Technician Salary	1.00	36,584	0	.72	36,584	0	.80	28,677.87	.00
		Math & Science -BU 389	Equipment		770	0		770	0		1,145.20	.00
			Supplies_E xpense		17,433	0		17,433	0		7,110.90	.00
Total 389				10.00	634,239	0	11.29	682,987	0	10.80	688,676.27	.00

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Education -BU 390	Faculty Salaries	1.00	57,535	0	1.07	57,535	0	1.00	59,237.47	.00
			Equipment		0	0	0	0	0		125.99	.00
		Education -BU 390	Supplies_Expense		4,763	0		4,763	0		827.78	.00
			Travel		996	0		996	0		5,094.46	.00
Total 390				1.00	63,294	0	1.07	63,294	0	1.00	65,285.70	.00
Total General Academic Instruction				30.72	2,424,922	0	33.96	2,446,416	0	32.63	2,478,823.38	.00
Community Education	Gallup Branch	Community Education -BU 419	Support Staff Salary	1.00	46,207	0	.96	46,207	0	.99	44,559.35	.00
			Accrued Annual Leave		0	0		0	0		10.41	.00
		Community Education -BU 419	Fica		0	0		0	0		3,311.46	.00
			Group Insurance		0	0		0	0		786.82	.00
			Other Staff Benefits		0	0		0	0		1,604.07	.00
			Retirement		0	0		0	0		8,087.63	.00
			Unemployment Compensation		0	0		0	0		30.88	.00
			Workers Compensation		0	0		0	0		58.12	.00
			Contract Services		60,000	0		60,000	0		37,200.00	.00
		Community Education -BU 419	Supplies_Expense		5,463	0		5,463	0		1,180.03	.00
Travel			0	0		0	0		1,493.07	.00		
Total 419				1.00	111,670	0	.96	111,670	0	.99	98,321.84	.00
Total Community Education				1.00	111,670	0	.96	111,670	0	.99	98,321.84	.00
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0	0		0	0	.21	16,580.76	.00
			Faculty Salaries	22.70	785,321	0	29.70	802,583	0	28.29	1,437,897.40	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.01	144.00	.00
			Other Salaries		56,538	0		56,538	0		.00	.00

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Gallup Branch	Miscellaneous -BU 437	State Workstudy Salaries		0	.02	0	.03	783.00
			Student Salaries	.35	8,100	.16	8,100	.16	3,984.00
			Support Staff Salary	2.00	87,932	2.89	87,932	2.97	147,126.70
			Technician Salary	1.00	46,781	.97	46,781	1.00	49,587.68
		Miscellaneous -BU 437	Accrued Annual Leave		6		6		2,044.05
			Fica		31,642		31,642		37,798.73
			Group Insurance		42,121		42,121		36,846.95
			Other Staff Benefits		16,978		16,978		15,988.07
			Retirement		75,298		75,298		90,574.12
			Unemploy ment Compensati on		303		303		358.13
			Workers Compensati on		483		483		657.92
		Miscellaneous -BU 437	Contract Services		32,092		32,092		25,037.38
			Equipment		1,950		86,750		93,296.20
			Supplies_E xpense		1,106,308		1,107,427		274,809.00
			Travel		6,120		6,120		24,950.63
Total 437				26.05	2,297,973	33.75	2,401,154	32.67	2,258,464.72
		I&G Programs -BU 441	Supplies_E xpense		0		9,031		0
Total 441					0		9,031		0
Total Other				26.05	2,297,973	33.75	2,401,154	32.67	2,258,464.72
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	5.20	281,886	0	6.96	6.42	379,592.36
		Applied Technology -BU 410	Contract Services		4,550	0	4,550		6,369.75
			Equipment		1,584	0	1,584		3,584.47
			Supplies_E xpense		24,682	0	25,786		24,073.67
Total 410				5.20	312,702	0	6.96	6.42	413,620.25

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Business Technolog y -BU 411	Faculty Salaries	2.00	190,275	0	2.13	190,275	0	2.00	193,065.60	.00
			Federal Workstudy Salaries		0	0	.01	0	0		94.50	.00
			State Workstudy Salaries	.34	8,000	0	.02	8,000	0	.03	744.00	.00
		Business Technolog y -BU 411	Supplies_E xpense		4,442	0		4,442	0		3,552.28	.00
			Travel		603	0		603	0		1,102.24	.00
Total 411				2.34	203,320	0	2.16	203,320	0	2.03	198,558.62	.00
		Health Careers -BU 414	Faculty Salaries	5.60	394,512	0	7.01	461,503	0	6.58	460,860.79	.00
			State Workstudy Salaries		0	0	.01	0	0	.02	414.00	.00
			Support Staff Salary	1.00	42,722	0	.97	42,722	0	.99	42,789.40	.00
		Health Careers -BU 414	Equipment		2,215	0		2,215	0		8,930.25	.00
			Supplies_E xpense		55,949	0		55,949	0		44,893.87	.00
			Travel		360	0		360	0		1,105.42	.00
Total 414				6.60	495,758	0	7.99	562,749	0	7.59	558,993.73	.00
		Nursing -BU 416	Faculty Salaries	7.00	591,724	0	5.80	591,724	0	5.31	447,210.72	.00
			Support Staff Salary	1.00	59,251	0		59,251	0		.00	.00
		Nursing -BU 416	Equipment		0	0		0	0		942.00	.00
			Supplies_E xpense		12,308	0		12,308	0		9,284.04	.00
			Travel		0	0		0	0		1,025.91	.00
		Nursing -BU 416	Internal Service Ctr Internal Sales		0	0		0	0		(20,320.00)	.00
Total 416				8.00	663,283	0	5.80	663,283	0	5.31	438,142.67	.00
Total Occup/Voc Instruction				22.14	1,675,063	0	22.91	1,839,922	0	21.35	1,609,315.27	.00
Prep/Remedi al Instruction	Gallup Branch	College Learning Center -BU 405	Administra tive Professional	3.00	141,169	0	.49	97,718	0	.37	23,049.65	.00

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

**Original
Budget 2024
PERIOD 14**

**Revised
Budget 2024
PERIOD 14**

**Actuals 2024
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Federal Workstudy Salaries		0		0		0		0	.01	178.50		.00
			Other Salaries		0		0	.01	0		0	.01	323.63		.00
			State Workstudy Salaries		0		0	.04	0		0	.05	1,219.13		.00
			Student Salaries	1.22	28,623		0		28,623		0	.05	1,228.50		.00
			Support Staff Salary		0		0	1.71	0		0	2.09	83,068.32		.00
		College Learning Center -BU 405	Contract Services		0		0		0		0		1,788.11		.00
			Equipment		0		0		0		0		3,211.46		.00
		Supplies_Expense		1,760		0		1,760		0	4,380.36		.00		
Total 405				4.22	171,552		0	2.25	128,101		0	2.58	118,447.66		.00
Total Prep/Remedial Instruction				4.22	171,552		0	2.25	128,101		0	2.58	118,447.66		.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	5.63	148,400		0	1.39	148,400		0	1.85	151,091.31		.00
Total 422				5.63	148,400		0	1.39	148,400		0	1.85	151,091.31		.00
Total Special Session Instruction				5.63	148,400		0	1.39	148,400		0	1.85	151,091.31		.00
Grand Total Exhibit 10a				89.76	6,829,580		9,031	95.22	7,075,663		0	92.07	6,714,464.18		4,677.00

Run on: 09/16/2024

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

			Original		Revised		Actuals 2024	
			Budget 2024		Budget 2024		Actuals 2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	452,940	0	457,080	0	317,501.20	.00
Total Academic Administration			452,940	0	457,080	0	317,501.20	.00
Ancillary Support	Gallup Branch	Computer Services	459,407	0	459,407	0	490,080.54	.00
Total Ancillary Support			459,407	0	459,407	0	490,080.54	.00
Libraries	Gallup Branch	Branch Main Library	262,939	0	262,939	0	265,240.65	.00
Total Libraries			262,939	0	262,939	0	265,240.65	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	18,543.04	.00
Total Other			29,987	0	29,987	0	18,543.04	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	(.01)	.00
Total Special Appropriation			0	0	0	0	(.01)	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	100	0	100	0	10,285.56	.00
		Fica	43,279	0	43,279	0	44,908.75	.00
		Group Insurance	81,562	0	81,562	0	75,498.75	.00
		Other Staff Benefits	25,849	0	25,849	0	22,312.79	.00
		Retirement	105,539	0	105,539	0	113,037.87	.00
		Unemployment Compensation	428	0	428	0	434.06	.00
		Workers Compensation	668	0	668	0	805.62	.00
Sub-Total: Fringe Benefits			257,425	0	257,425	0	267,283.40	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	5,000	.00	8,174.00
		State Workstudy Salaries	0	28,623	0	33,000	.00	22,671.00
Sub-Total: Workstudy			0	38,164	0	38,000	.00	30,845.00
Total Items not in Exhibit			257,425	38,164	257,425	38,000	267,283.40	30,845.00
Total			1,462,698	38,164	1,466,838	38,000	1,358,648.82	30,845.00

Run on: 09/16/2024

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

**Original
Budget 2024
PERIOD 14**

**Revised
Budget 2024
PERIOD 14**

**Actuals 2024
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		4,900		0		4,900		0		3,123.37		.00
			Travel		25,087		0		25,087		0		15,419.67		.00
Total 437					29,987		0		29,987		0		18,543.04		.00
Total Other					29,987		0		29,987		0		18,543.04		.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	1.00	303,168		0	1.65	303,168		0	1.53	224,853.75		.00
			Federal Workstudy Salaries		0		0		0		0	.01	339.45		.00
			Other Salaries		5,300		0		5,300		0	.02	520.31		.00
			State Workstudy Salaries		0		0		0		0	.02	572.40		.00
			Support Staff Salary	1.00	47,712		0	.97	47,712		0	.99	47,711.89		.00
		Acad Support Instruction -BU 427	Contract Services		0		0		0		0		2,700.00		.00
			Student Awards and Aid		0		0		0		0		2,500.00		.00
			Supplies_Expense		96,610		0		100,750		0		35,710.72		.00
			Travel		150		0		150		0		2,592.68		.00
Total 427				2.00	452,940		0	2.62	457,080		0	2.57	317,501.20		.00
Total Academic Administration				2.00	452,940		0	2.62	457,080		0	2.57	317,501.20		.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	76,022		0	1.00	76,022		0	1.00	76,022.04		.00
			Federal Workstudy Salaries	.04	1,000		0	.04	1,000		0	.07	1,776.00		.00
			State Workstudy Salaries		0		0	.12	0		0	.10	2,448.60		.00
			Student Salaries		0		0	.18	0		0	.38	9,477.60		.00
			Support Staff Salary		31,651		0		31,651		0		.00		.00
			Technician Salary	11.00	37,003		0	1.96	37,003		0	1.94	85,527.21		.00
		Computer Services -BU 426	Contract Services		0		0		0		0		14,863.93		.00
			Equipment		6,200		0		6,200		0		.00		.00

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ancillary Support	Gallup Branch	Computer Services -BU 426	Supplies_Expense		306,672	0	306,672	0	299,143.80		.00
			Travel		859	0	859	0	821.36		.00
Total 426				12.04	459,407	0	459,407	0	490,080.54	3.49	.00
Total Ancillary Support				12.04	459,407	0	459,407	0	490,080.54	3.49	.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	1.00	73,806	0	73,806	1.01	75,167.15		.00
			Federal Workstudy Salaries		0	0	0	.02	609.30		.00
			State Workstudy Salaries		0	0	0	.18	4,536.00		.00
			Student Salaries		0	0	0	.24	6,072.00		.00
			Support Staff Salary		6,425	0	6,425	0	.00		.00
			Technician Salary	3.00	107,078	0	107,078	2.99	113,516.60		.00
		Branch Main Library -BU 424	Other Staff Benefits		0	0	0		16.08		.00
		Branch Main Library -BU 424	Equipment		1,200	0	1,200	0	1,022.34		.00
			Library Acquisition		12,845	0	12,845	0	13,163.20		.00
			Services		4,635	0	4,635	0	4,790.20		.00
			Supplies_Expense		55,450	0	55,450	0	43,395.08		.00
			Travel		1,500	0	1,500	0	2,952.70		.00
Total 424				4.00	262,939	0	262,939	4.44	265,240.65		.00
Total Libraries				4.00	262,939	0	262,939	4.44	265,240.65		.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	State Workstudy Salaries		0	0	0		.00		.00
		Charlie Morrissey - Gallup -BU 569	Workers Compensation		0	0	0		(.01)		.00
Total 569					0	0	0		(.01)		.00
Total Special Appropriation					0	0	0		(.01)		.00
Grand Total Exhibit 11a				18.04	1,205,273	0	1,209,413	0	1,091,365.42		.00

Run on: 09/16/2024

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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	72,940	0	72,940	0	82,990.66	.00
		Counsel/Career Services	265,503	0	179,305	0	184,518.28	.00
Total Counsel & Career Guidance			338,443	0	252,245	0	267,508.94	.00
Financial Aid Services	Gallup Branch	Financial Aid	171,349	0	171,349	0	157,021.03	.00
Total Financial Aid Services			171,349	0	171,349	0	157,021.03	.00
Other	Gallup Branch	Miscellaneous	115,294	0	71,420	0	68,760.88	.00
Total Other			115,294	0	71,420	0	68,760.88	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	214,476	0	159,789	0	146,756.80	.00
Total Student Admin & Records			214,476	0	159,789	0	146,756.80	.00
Student Services Admin	Gallup Branch	Student Services Admin	253,368	0	304,011	0	313,509.78	.00
Total Student Services Admin			253,368	0	304,011	0	313,509.78	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	190	0	190	0	738.66	.00
		Fica	61,552	0	61,552	0	62,830.11	.00
		Group Insurance	35,725	0	35,725	0	50,462.77	.00
		Other Staff Benefits	33,687	0	33,687	0	29,399.33	.00
		Retirement	137,489	0	137,489	0	149,799.73	.00
		Unemployment Compensation	561	0	561	0	576.01	.00
		Workers Compensation	904	0	904	0	1,092.20	.00
Sub-Total: Fringe Benefits			270,108	0	270,108	0	294,898.81	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	11,000	.00	9,105.00
		State Workstudy Salaries	0	19,082	0	32,000	.00	22,724.00
Sub-Total: Workstudy			0	47,705	0	43,000	.00	31,829.00
Total Items not in Exhibit			270,108	47,705	270,108	43,000	294,898.81	31,829.00
Total			1,363,038	47,705	1,228,922	43,000	1,248,456.24	31,829.00

Run on: 09/16/2024

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2024
PERIOD 14**
**Revised
Budget 2024
PERIOD 14**
**Actuals 2024
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	55,016		0	.56	23,142		0	.42	23,141.62		.00
			State Workstudy Salaries	.25	0		0	.08	0		0	.06	1,549.50		.00
			Student Salaries		0		0	.11	0		0	.17	4,248.00		.00
			Support Staff Salary		1,885		0		1,885		0		.00		.00
			Technician Salary	2.00	51,480		0	.95	39,480		0	.98	35,941.98		.00
		Miscellaneous -BU 437	Contract Services		1,000		0		1,000		0		.00		.00
			Supplies_Expense		6,633		0		6,633		0		4,584.40		.00
			Travel		(720)		0		(720)		0		(704.62)		.00
Total 437				3.25	115,294		0	1.70	71,420		0	1.63	68,760.88		.00
Total Other				3.25	115,294		0	1.70	71,420		0	1.63	68,760.88		.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	62,882		0	.11	(7,993)		0	.08	5,240.17		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.06	1,616.40		.00
			State Workstudy Salaries		0		0	.18	0		0	.15	3,698.40		.00
			Student Salaries		0		0		0		0	.09	2,318.40		.00
			Support Staff Salary		10,653		0		10,653		0		.00		.00
			Technician Salary	4.00	177,533		0	3.43	162,210		0	3.40	159,828.20		.00
		Counsel/Career Services -BU 431	Supplies_Expense		9,687		0		9,687		0		11,918.36		.00
			Travel		4,748		0		4,748		0		(101.65)		.00
Total 431				5.00	265,503		0	3.77	179,305		0	3.78	184,518.28		.00
		ADA -BU 432	Administrative Professional	1.00	62,854		0	1.00	62,854		0	1.00	62,928.96		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.04	1,005.00		.00
			State Workstudy Salaries	.07	1,750		0	.07	1,750		0	.05	1,278.00		.00

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Restricted	
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Student Salaries		0		0	.39	0		0	.52	13,122.00	.00
			Equipment		4,950		0		4,950		0		.00	.00
		ADA -BU 432	Supplies_Expense		3,386		0		3,386		0		3,784.78	.00
			Travel		0		0		0		0		871.92	.00
Total 432				1.07	72,940	0	0	1.49	72,940	0	1.61	82,990.66	.00	
Total Counsel & Career Guidance				6.07	338,443	0	0	5.26	252,245	0	5.39	267,508.94	.00	
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	74,549		0	1.00	74,549		0	1.00	74,548.80	.00
			State Workstudy Salaries	.11	2,500		0		2,500		0		.00	.00
			Support Staff Salary	2.00	85,998		0	1.58	85,998		0	1.71	75,801.70	.00
		Financial Aid -BU 434	Supplies_Expense		7,866		0		7,866		0		5,778.87	.00
			Travel		436		0		436		0		891.66	.00
Total 434				3.11	171,349	0	0	2.58	171,349	0	2.71	157,021.03	.00	
Total Financial Aid Services				3.11	171,349	0	0	2.58	171,349	0	2.71	157,021.03	.00	
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	62,669		0	1.00	62,669		0	1.00	62,668.68	.00
			Federal Workstudy Salaries		0		0		0		0	.02	413.70	.00
			State Workstudy Salaries		0		0	.03	0		0	.04	1,048.80	.00
			Support Staff Salary	1.00	43,347		0		0		0		.00	.00
			Technician Salary	3.00	99,010		0	1.59	87,670		0	1.81	76,078.69	.00
			Admissions /Registrar -BU 435	Supplies_Expense		9,450		0		9,450		0		6,327.51
		Travel			0		0		0		0		219.42	.00
Total 435				5.00	214,476	0	0	2.62	159,789	0	2.87	146,756.80	.00	
Total Student Admin & Records				5.00	214,476	0	0	2.62	159,789	0	2.87	146,756.80	.00	
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	119,813		0	2.11	170,456		0	2.08	208,077.46	.00
			Other Salaries		45,531		0		45,531		0		.00	.00

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

**Original
Budget 2024
PERIOD 14**

**Revised
Budget 2024
PERIOD 14**

**Actuals 2024
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	42,627		0	.97	42,627		0	1.00	42,827.56		.00
		Student Services Admin -BU 430	Contract Services		704		0		704		0		.00		.00
			Equipment		249		0		249		0		827.88		.00
			Supplies_Expense		32,808		0		32,808		0		32,837.69		.00
			Travel		11,636		0		11,636		0		28,939.19		.00
Total 430				2.00	253,368		0	3.08	304,011		0	3.08	313,509.78		.00
Total Student Services Admin				2.00	253,368		0	3.08	304,011		0	3.08	313,509.78		.00
Grand Total Exhibit 12a				19.43	1,092,930		0	15.24	958,814		0	15.68	953,557.43		.00

Run on: 09/16/2024

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
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	693.61	.00
		Public Relations	202,536	0	174,175	0	165,686.51	.00
Total Community Relations			205,851	0	177,490	0	166,380.12	.00
Executive Management	Gallup Branch	Director's Office	280,888	0	280,888	0	241,816.56	.00
Total Executive Management			280,888	0	280,888	0	241,816.56	.00
Fiscal Operations	Gallup Branch	Business & Finance	960,109	0	1,058,155	0	1,056,345.15	.00
		Insurance	106,208	0	106,208	0	104,502.68	.00
Total Fiscal Operations			1,066,317	0	1,164,363	0	1,160,847.83	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	121,722	0	121,722	0	118,490.36	.00
		Security Services	192,248	0	192,248	0	208,562.20	.00
Total Gen Admin & Logistical Services			313,970	0	313,970	0	327,052.56	.00
Other	Gallup Branch	Miscellaneous	101,183	0	32,712	0	32,712.43	.00
Total Other			101,183	0	32,712	0	32,712.43	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	220	0	220	0	7,771.15	.00
		Fica	76,393	0	76,393	0	77,164.41	.00
		Group Insurance	36,947	0	36,947	0	40,403.30	.00
		Other Staff Benefits	42,275	0	42,275	0	38,043.47	.00
		Retirement	174,105	0	174,105	0	191,562.85	.00
		Unemployment Compensation	712	0	712	0	736.03	.00
		Workers Compensation	3,258	0	3,258	0	4,324.28	.00
Sub-Total: Fringe Benefits			333,910	0	333,910	0	360,005.49	.00
Total Items not in Exhibit			333,910	0	333,910	0	360,005.49	.00
Total			2,302,119	0	2,303,333	0	2,288,814.99	.00

Run on: 09/16/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	66,651	0	.47	32,712	0	.48	32,712.43	.00
		Miscellaneous -BU 437	Contract Services		32,051	0		0	0		.00	.00
			Equipment		131	0		0	0		.00	.00
			Supplies_Expense		1,922	0		0	0		.00	.00
			Travel		428	0		0	0		.00	.00
Total 437				1.00	101,183	0	.47	32,712	0	.48	32,712.43	.00
Total Other				1.00	101,183	0	.47	32,712	0	.48	32,712.43	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	65,614	0	1.00	65,614	0	1.00	65,614.08	.00
			Technician Salary	1.00	58,391	0	.49	30,030	0	.63	30,030.00	.00
		Public Relations -BU 407	Contract Services		3,400	0		3,400	0		3,675.43	.00
			Equipment		0	0		0	0		543.72	.00
			Services		0	0		0	0		32.00	.00
			Supplies_Expense		74,531	0		74,531	0		65,439.62	.00
			Travel		600	0		600	0		351.66	.00
Total 407				2.00	202,536	0	1.49	174,175	0	1.63	165,686.51	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815	0		1,815	0		507.52	.00
			Travel		1,500	0		1,500	0		186.09	.00
Total 500					3,315	0		3,315	0		693.61	.00
Total Community Relations				2.00	205,851	0	1.49	177,490	0	1.63	166,380.12	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	1.00	206,700	0	1.00	206,700	0	1.00	206,700.00	.00
		Director's Office -BU 484	Contract Services		10,000	0		10,000	0		.00	.00
			Fuel_Heat_Cool		0	0		0	0		217.70	.00
			Supplies_Expense		53,188	0		53,188	0		27,865.44	.00
			Travel		11,000	0		11,000	0		7,033.42	.00
Total 484				1.00	280,888	0	1.00	280,888	0	1.00	241,816.56	.00
Total Executive Management				1.00	280,888	0	1.00	280,888	0	1.00	241,816.56	.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	3.00	238,324	0	2.98	238,324	0	2.89	230,407.16	.00
			Support Staff Salary	1.00	44,279	0	.97	44,279	0	1.00	40,574.11	.00

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Technician Salary	3.00	126,309	0	2.91	126,309	0	2.98	133,955.41	.00
		Business & Finance -BU 486	Charge Inst. Support		511,175	0		566,630	0		566,630.00	.00
			Contract Services		3,500	0		3,500	0		5,501.20	.00
			Equipment		350	0		350	0		.00	.00
			Supplies_Expense		35,722	0		78,313	0		79,277.27	.00
			Travel		450	0		450	0		.00	.00
Total 486				7.00	960,109	0	6.86	1,058,155	0	6.87	1,056,345.15	.00
		Insurance -BU 488	Property Insurance		61,619	0		61,619	0		82,456.10	.00
			Supplies_Expense		44,589	0		44,589	0		22,046.58	.00
Total 488					106,208	0		106,208	0		104,502.68	.00
Total Fiscal Operations				7.00	1,066,317	0	6.86	1,164,363	0	6.87	1,160,847.83	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	67,918	0	1.00	67,918	0	1.00	67,918.56	.00
			Technician Salary	1.00	47,121	0	.97	47,121	0	1.00	47,259.17	.00
		Human Resources/Personnel -BU 493	Contract Services		500	0		500	0		.00	.00
			Supplies_Expense		5,433	0		5,433	0		2,193.45	.00
			Travel		750	0		750	0		1,119.18	.00
Total 493				2.00	121,722	0	1.97	121,722	0	2.00	118,490.36	.00
		Security Services -BU 494	Support Staff Salary		10,263	0		10,263	0		.00	.00
			Technician Salary	3.00	171,059	0	2.93	171,059	0	3.01	201,573.15	.00
		Security Services -BU 494	Contract Services		237	0		237	0		237.00	.00
			Supplies_Expense		8,040	0		8,040	0		5,205.65	.00
			Travel		2,649	0		2,649	0		1,546.40	.00
Total 494				3.00	192,248	0	2.93	192,248	0	3.01	208,562.20	.00
Total Gen Admin & Logistical Services				5.00	313,970	0	4.90	313,970	0	5.01	327,052.56	.00
Grand Total Exhibit 13a				16.00	1,968,209	0	14.72	1,969,423	0	14.99	1,928,809.50	.00

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	950,000	0	940,000	0	940,302.83	.00
Total Operation & Maintenance of Plant			950,000	0	940,000	0	940,302.83	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	162	0	162	0	901.11	.00
		Fica	51,805	0	51,805	0	55,112.43	.00
		Group Insurance	40,274	0	40,274	0	46,288.59	.00
		Other Staff Benefits	29,555	0	29,555	0	26,591.38	.00
		Retirement	118,981	0	118,981	0	133,848.24	.00
		Unemployment Compensation	485	0	485	0	511.95	.00
		Workers Compensation	8,442	0	8,442	0	10,403.49	.00
Sub-Total: Fringe Benefits			249,704	0	249,704	0	273,657.19	.00
	Utilities	Electricity	380,000	0	440,000	0	439,268.40	.00
		Fuel_Heat_Cool	201,350	0	141,350	0	86,188.76	.00
		Sewer_Other	42,250	0	42,250	0	40,076.54	.00
		Water	36,542	0	36,542	0	33,084.78	.00
Sub-Total: Utilities			660,142	0	660,142	0	598,618.48	.00
Total Items not in Exhibit			909,846	0	909,846	0	872,275.67	.00
Total			1,859,846	0	1,849,846	0	1,812,578.50	.00

Run on: 09/16/2024

Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 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	109,190		0	1.00	109,190		0	1.00	109,190.04		.00
			Support Staff Salary	2.00	103,842		0	1.06	103,842		0	1.06	49,357.85		.00
			Technician Salary	17.00	592,318		0	14.53	582,318		0	14.98	580,107.69		.00
	Administration -BU 212	Contract Services		8,000		0		8,000		0		7,947.80		.00	
		Equipment		13,000		0		13,000		0		4,492.60		.00	
		Supplies_Expense		119,400		0		119,400		0		184,173.83		.00	
		Travel		4,250		0		4,250		0		5,033.02		.00	
	Total 212				20.00	950,000		0	16.59	940,000		0	17.04	940,302.83	
Total Operation & Maintenance of Plant				20.00	950,000		0	16.59	940,000		0	17.04	940,302.83		.00
Grand Total Exhibit 14a				20.00	950,000		0	16.59	940,000		0	17.04	940,302.83		.00

Run on: 09/16/2024

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14			
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Revenues	Tuition and Fees	64,000	0	64,000	0	65,447.41	.00		
	Sales and Services	0	0	0	0	2,246.68	.00		
	Other Sources	0	0	0	0	14.47	.00		
Total Revenues		64,000	0	64,000	0	67,708.56	.00		
Beginning Balance		116,307	0	195,344	0	195,343.75	.00		
Total Available		180,307.00	.00	259,344.00	.00	263,052.31	.00		
Expenditures	Administrative Professional	0	0	.13	17,019	0	.35	16,793.21	.00
	Accrued Annual Leave	0	0	0	0	0	0	940.29	.00
	Fica	0	0	0	0	0	0	1,281.93	.00
	Group Insurance	0	0	0	0	0	0	84.00	.00
	Other Staff Benefits	0	0	0	0	0	0	604.56	.00
	Retirement	0	0	0	0	0	0	3,047.98	.00
	Unemployment Compensation	0	0	0	0	0	0	11.77	.00
	Workers Compensation	0	0	0	0	0	0	23.08	.00
	Contract Services	0	0	0	54	0	0	3,014.00	.00
	Equipment	0	0	0	0	0	0	52,795.48	.00
	Supplies Expense	64,000	0	0	59,623	0	0	9,507.90	.00
Travel	0	0	0	585	0	0	.00	.00	
Total Expenditures		64,000	0	.13	77,281	0	.35	88,104.20	.00
Transfers (IN) or OUT		0	0	0	0	0	0	.00	.00
Ending Balance		116,307.00	.00	182,063.00	.00	174,948.11	.00	.00	.00

**Exhibit 16 - UNM GALLUP Campus
Summary of Research**
**Original
Budget 2024
PERIOD 14**
**Revised
Budget 2024
PERIOD 14**
**Actuals 2024
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Federal Grants and Contracts		0		125,000		0		0		.00		.00
Beginning Balance			0		0		2,937		0		2,936.53		.00
Total Available			.00		125,000.00		2,937.00		.00		2,936.53		.00
Expenditures	Faculty Salaries		0	.21	12,500		0		0		.00		.00
	Other Staff Benefits		0		3,600		0		0		.00		.00
	Student Awards and Aid		0		70,000		0		0		.00		.00
	Supplies_Expense		0		38,900		2,000		0		20.08		.00
	Travel		0		0		0		0		2,007.58		.00
Total Expenditures			0	.21	125,000		2,000		0		2,027.66		.00
Transfers (IN) or OUT			0		0		(2,000)		0		(1,999.86)		.00
Ending Balance			.00		.00		2,937.00		.00		2,908.73		.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 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	2,937	2,937
Total Available		0	2,937	2,937
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	2,000	20
	Travel	0	0	2,008
Total Expenditures		0	2,000	2,028
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Research	0	(2,000)	(2,000)
Total Transfers (IN) or OUT		0	(2,000)	(2,000)
Ending Balance		0	2,937	2,909

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

Summary for Exhibit 16a

		Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 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	2,937	2,937
Total Available		0	2,937	2,937
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	2,000	20
	Travel	0	0	2,008
Total Expenditures		0	2,000	2,028
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Research	0	(2,000)	(2,000)
Total Transfers (IN) or OUT		0	(2,000)	(2,000)
Ending Balance		0	2,937	2,909

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	15,090	0	15,090	0	20,225.00	.00
	State Appropriations	100,000	0	100,000	0	100,000.00	.00
	Federal Grants and Contracts	0	1,200,000	0	650,000	.00	808,408.00
	State Grants and Contracts	0	357,000	0	220,000	.00	2,707,403.00
	Private Gifts Grants and Contracts	700	303,000	49,425	100,000	44,325.00	303,907.00
	Other Sources	0	0	0	0	4,000.00	.00
Total Revenues		115,790	1,860,000	164,515	970,000	168,550.00	3,819,718.00
Beginning Balance		415,426	0	418,132	0	418,132.14	.00
Total Available		531,216.00	1,860,000.00	582,647.00	970,000.00	586,682.14	3,819,718.00
Expenditures	Administrative Professional	0	8.00 404,000	0	6.00 300,000	.00	4.89 273,290.00
	Faculty Salaries	.52 13,000	2.00 84,000	.10 13,000	.25 15,200	.11 17,015.63	1.20 75,513.00
	Federal Workstudy Salaries	0	.26 6,000	0	0	.00	.07 1,756.00
	Other Salaries	0	0	0	0	.00	.19 4,988.00
	State Workstudy Salaries	0	0	0	1.07 25,000	.00	.74 19,150.00
	Student Salaries	0	4.09 96,000	0	1.07 25,000	.00	1.10 29,020.00
	Support Staff Salary	1.00 59,177	2.00 62,000	.69 59,177	1.00 43,000	.52 30,727.86	.99 45,220.00
	Technician Salary	0	6.00 334,000	0	0	.00	3.29 156,504.00
	Accrued Annual Leave	0	0	0	0	(4,192.94)	.00
	Fica	4,740	0	4,740	0	2,587.71	.00
	Group Insurance	6,000	0	6,000	0	182.00	.00
	Other Staff Benefits	1,900	280,000	1,900	182,500	1,106.19	178,643.00
	Retirement	10,500	0	10,500	0	5,577.11	.00
	Unemployment Compensation	12	0	12	0	33.31	.00
	Workers Compensation	24	0	24	0	66.30	.00
	Equipment	0	80,000	0	0	162.99	110,514.00
	Student Awards and Aid	0	0	48,725	4,000	48,400.00	.00
	Supplies_Expense	19,127	347,000	19,523	190,300	1,544.85	349,248.00
	Travel	1,310	167,000	1,310	40,000	.00	75,872.00
Total Expenditures		1.52 115,790	22.35 1,860,000	.79 164,911	9.39 970,000	.63 103,211.01	12.47 1,319,718.00
Transfers (IN) or OUT		0	0	0	0	.00	2,500,000.00
Ending Balance		415,426.00	.00	417,736.00	.00	483,471.13	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	15,090	15,090	20,225
	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	700	49,425	44,325
Total Revenues		15,790	64,515	64,550
Beginning Balance		415,426	405,886	405,886
Total Available		431,216	470,401	470,436
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	.52 13,000	.10 13,000	.11 17,016
	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
	Fica	240	240	247
	Other Staff Benefits	0	0	0
	Unemployment Compensation	12	12	12
	Workers Compensation	24	24	28
	Equipment	0	0	0
	Student Awards and Aid	0	48,725	48,400
	Supplies_Expense	2,514	2,910	686
	Travel	0	0	0
Total Expenditures		.52 15,790	.10 64,911	.11 66,389
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		415,426	405,490	404,048

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

Budget Unit 604 - UNM-G NM Tribal Education Initiatives

		Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	State Appropriations	100,000	100,000	100,000
	Sales and Services	0	0	0
	Other Sources	0	0	4,000
Total Revenues		100,000	100,000	104,000
Beginning Balance		0	12,246	12,246
Total Available		100,000	112,246	116,246
Expenditures	Support Staff Salary	1.00 59,177	.69 59,177	.52 30,728
	Accrued Annual Leave	0	0	(4,193)
	Fica	4,500	4,500	2,341
	Group Insurance	6,000	6,000	182
	Other Staff Benefits	1,900	1,900	1,106
	Retirement	10,500	10,500	5,577
	Unemployment Compensation	0	0	21
	Workers Compensation	0	0	38
	Contract Services	0	0	0
	Equipment	0	0	163
	Supplies_Expense	16,613	16,613	859
	Travel	1,310	1,310	0
Total Expenditures		1.00 100,000	.69 100,000	.52 36,822
Transfers (IN) or OUT		0	0	0
Ending Balance		0	12,246	79,423

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

Summary for Exhibit 17a

		Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	15,090	15,090	20,225
	State Appropriations	100,000	100,000	100,000
	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	700	49,425	44,325
	Sales and Services	0	0	0
	Other Sources	0	0	4,000
Total Revenues		115,790	164,515	168,550
Beginning Balance		415,426	418,132	418,132
Total Available		531,216	582,647	586,682
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	.52 13,000	.10 13,000	.11 17,016
	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	1.00 59,177	.69 59,177	.52 30,728
	Technician Salary	0	0	0
	Accrued Annual Leave	0	0	(4,193)
	Fica	4,740	4,740	2,588
	Group Insurance	6,000	6,000	182
	Other Staff Benefits	1,900	1,900	1,106
	Retirement	10,500	10,500	5,577
	Unemployment Compensation	12	12	33
	Workers Compensation	24	24	66
	Contract Services	0	0	0
	Equipment	0	0	163
	Student Awards and Aid	0	48,725	48,400
	Supplies Expense	19,127	19,523	1,545
	Travel	1,310	1,310	0
Total Expenditures		1.52 115,790	.79 164,911	.63 103,211
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		415,426	417,736	483,471

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		(161)	0	7,379	0	7,379.38	.00
Total Available		-161		7,379		7,379.38	
Expenditures	Supplies_Expense	4,500	0	6,500	0	8,637.95	.00
	Travel	2,000	0	2,000	0	2,514.34	.00
Total Expenditures		6,500	0	8,500	0	11,152.29	.00
General Charges	Internal Service Ctr Internal Sales	(5,000)	0	(5,000)	0	(7,810.93)	.00
Net Expenditures		1,500	0	3,500	0	3,341.36	.00
Transfers (IN) or OUT		(1,500)	0	(1,500)	0	(1,500.00)	.00
Ending Balance		-161	0	5,379	0	5,538.02	.00

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

			Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	24,157	0	23,337.74	.00
	Other	Miscellaneous	0	0	8,803	0	8,896.94	.00
Total Revenues			0	0	32,960	0	32,234.68	.00
Beginning Balance			393,233	0	508,547	0	508,546.88	.00
Total Available			393,233	0	541,507	0	540,781.56	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	127,669	0	78,240.80	.00
	Other	Miscellaneous	0	0	193,539	0	102,691.34	.00
Total Expenditures			100,000	0	321,208	0	180,932.14	.00
Transfers (IN) or OUT			(100,000)	0	(251,031)	0	(202,516.17)	.00
Ending Balance			393,233	0	471,330	0	562,365.59	.00

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	State Grants and Contracts		0		0	5,000	4,442.00
	Sales and Services		654,338		654,338	0	822,328.84
	Other Sources		15,000		15,000	0	24,525.88
Total Revenues			669,338		669,338	5,000	846,854.72
Beginning Balance			81,082		(212,231)	0	(212,231.06)
Total Available			750,420.00		457,107.00	5,000.00	634,623.66
Expenditures	Administrative Professional	1.00	56,120	1.00	56,120	1.00	53,081.64
	Other Salaries		0		0	.18	10,454.78
	State Workstudy Salaries		0		0	.21	1,480.50
	Support Staff Salary	1.00	33,072	.69	33,072	.77	26,986.55
	Technician Salary	1.00	38,730	.97	38,730	1.00	38,804.08
	Accrued Annual Leave		0		0		1,055.20
	Fica		6,587		6,587	0	9,195.17
	Group Insurance		276		276	0	22,278.53
	Other Staff Benefits		3,482		3,482	0	4,279.51
	Retirement		14,838		14,838	0	23,472.76
	Unemployment Compensation		60		60	0	89.86
	Workers Compensation		96		96	0	169.31
	Cost of Good Sold		0		0	0	521,812.45
	Supplies_Expense		474,377		474,377	0	27,938.95
	Internal Service Ctr Internal Sales		0		0	0	(4,334.86)
Total Expenditures		3.00	627,638	2.66	627,638	3.01	736,764.43
Transfers (IN) or OUT			41,700		(191,068)	0	(192,768.00)
Ending Balance			81,082.00		20,537.00	.00	90,627.23

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,546,520	0	2,546,520	0	2,509,322	0
	Student Social and Cultural Ex 15	64,000	0	64,000	0	65,447	0
	Public Service Ex 17	15,090	0	15,090	0	20,225	0
TOTAL TUITION AND FEES		2,625,610	0	2,625,610	0	2,594,994	0
STATE APPROPRIATIONS	Instruction and General Ex 2	11,586,702	0	11,586,702	0	11,395,921	0
	Public Service Ex 17	100,000	0	100,000	0	100,000	0
TOTAL STATE APPROPRIATIONS		11,686,702	0	11,686,702	0	11,495,921	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,115,722	0	2,115,722	0	2,249,730	0
TOTAL LOCAL APPROPRIATIONS		2,115,722	0	2,115,722	0	2,249,730	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	73,164	0	17,500	0	23,207
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	125,000	0	0	0	0
	Public Service Ex 17	0	1,200,000	0	650,000	0	808,408
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,398,164	0	667,500	0	831,615
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	72,705	0	76,000	19,856	60,325
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	357,000	0	220,000	0	2,707,403
	Auxiliaries Ex 20	0	0	0	5,000	0	4,442
TOTAL STATE GRANTS AND CONTRACTS		0	429,705	0	301,000	19,856	2,772,170
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	9,031	0	0	0	0
	Public Service Ex 17	700	303,000	49,425	100,000	44,325	303,907
	Student Aid Ex 19	0	0	32,960	0	32,235	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		700	312,031	82,385	100,000	76,560	303,907
SALES AND SERVICES	Instruction and General Ex 2	4,900	0	4,900	0	27,816	0
	Student Social and Cultural Ex 15	0	0	0	0	2,247	0
	Public Service Ex 17	0	0	0	0	0	0
	Auxiliaries Ex 20	654,338	0	654,338	0	822,329	0
TOTAL SALES AND SERVICES		659,238	0	659,238	0	852,391	0
OTHER SOURCES	Instruction and General Ex 2	213,000	0	213,000	0	357,792	0
	Student Social and Cultural Ex 15	0	0	0	0	14	0
	Public Service Ex 17	0	0	0	0	4,000	0
	Auxiliaries Ex 20	15,000	0	15,000	0	24,526	0
TOTAL OTHER SOURCES		228,000	0	228,000	0	386,332	0
Grand Total		17,315,972	2,139,900	17,397,657	1,068,500	17,675,785	3,907,692

Run on: 09/16/2024

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2024
PERIOD 14**
**Revised
Budget 2024
PERIOD 14**
**Actuals 2024
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	76.73	4,630,228	.00	0	84.43	4,830,739	.00	0	80.38	5,388,400	.00	0
	Academic Support Ex 11	2.00	376,974	.00	0	2.67	376,974	.00	0	2.54	300,021	.00	0
	Institutional Support Ex 13	1.00	206,700	.00	0	1.00	206,700	.00	0	1.00	206,700	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.52	13,000	2.00	84,000	.10	13,000	.25	15,200	.11	17,016	1.20	75,513
	Student Aid Ex 19	.00	0	.00	0	1.00	184,736	.00	0	1.00	70,000	.00	0
Total Faculty Salaries		80.25	5,226,902	2.21	96,500	89.20	5,612,149	.25	15,200	85.03	5,982,136	1.20	75,513
Administrative Professional	Instruction Ex 10	3.00	141,169	.00	0	.49	97,718	.00	0	.58	39,630	.00	0
	Academic Support Ex 11	1.00	76,022	.00	0	1.00	76,022	.00	0	1.00	76,022	.00	0
	Student Services Ex 12	6.00	437,783	.00	0	5.78	385,677	.00	0	5.59	436,606	.00	0
	Institutional Support Ex 13	6.00	438,507	.00	0	5.46	404,568	.00	0	5.37	396,652	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	109,190	.00	0	1.00	109,190	.00	0	1.00	109,190	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.13	17,019	.00	0	.35	16,793	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	8.00	404,000	.00	0	6.00	300,000	.00	0	4.89	273,290
	Auxiliaries Ex 20	1.00	56,120	.00	0	1.00	56,120	.00	0	1.00	53,082	.00	0
Total Administrative Professional		18.00	1,258,791	8.00	404,000	14.86	1,146,314	6.00	300,000	14.89	1,127,975	4.89	273,290
Support Staff Salary	Instruction Ex 10	6.00	278,797	.00	0	8.15	278,797	.00	0	8.79	386,751	.00	0
	Academic Support Ex 11	1.00	85,788	.00	0	.97	85,788	.00	0	.99	47,712	.00	0
	Student Services Ex 12	4.00	184,510	.00	0	2.55	141,163	.00	0	2.71	118,629	.00	0
	Institutional Support Ex 13	1.00	54,542	.00	0	.97	54,542	.00	0	1.00	40,574	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	103,842	.00	0	1.06	103,842	.00	0	1.06	49,358	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	1.00	59,177	2.00	62,000	.69	59,177	1.00	43,000	.52	30,728	.99	45,220
	Auxiliaries Ex 20	1.00	33,072	.00	0	.69	33,072	.00	0	.77	26,987	.00	0
	Total Support Staff Salary		16.00	799,728	2.00	62,000	15.08	756,381	1.00	43,000	15.84	700,738	.99

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	2.00	83,365	.00	0	1.69	83,365	.00	0	1.80	78,266	.00	0
	Academic Support Ex 11	14.00	144,081	.00	0	4.87	144,081	.00	0	4.92	199,044	.00	0
	Student Services Ex 12	9.00	328,023	.00	0	5.97	289,360	.00	0	6.19	271,849	.00	0
	Institutional Support Ex 13	8.00	402,880	.00	0	7.29	374,519	.00	0	7.63	412,818	.00	0
	Operations and Maintenance of Plant Ex 14	17.00	592,318	.00	0	14.53	582,318	.00	0	14.98	580,108	.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	334,000	.00	0	.00	145,000	.00	0	3.29	156,504
	Auxiliaries Ex 20	1.00	38,730	.00	0	.97	38,730	.00	0	1.00	38,804	.00	0
	Total Technician Salary	51.00	1,589,397	6.00	334,000	35.32	1,512,373	.00	145,000	36.52	1,580,888	3.29	156,504
Other Salaries	Instruction Ex 10	.00	99,124	.00	0	.13	99,124	.00	0	.10	2,724	.00	0
	Academic Support Ex 11	.00	5,300	.00	0	.00	5,300	.00	0	.02	520	.00	0
	Student Services Ex 12	.00	45,531	.00	0	.00	45,531	.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	.00	0	.00	0	.00	0	.00	0	.19	4,988
	Auxiliaries Ex 20	.00	0	.00	0	.22	0	.00	0	.18	10,455	.00	0
Total Other Salaries	.00	149,955	.00	0	.35	149,955	.00	0	.30	13,699	.19	4,988	
Federal Workstudy Salaries	Instruction Ex 10	.00	0	1.60	35,000	.01	0	.06	1,500	.02	417	.05	1,251
	Academic Support Ex 11	.04	1,000	.44	9,541	.06	1,000	.21	5,000	.11	2,725	.31	8,174
	Student Services Ex 12	.00	0	1.31	28,623	.09	0	.47	11,000	.12	3,035	.35	9,105
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.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	.26	6,000	.00	0	.00	0	.00	0	.07	1,756
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.04	1,000	3.61	79,164	.16	1,000	.74	17,500	.25	6,177	.78	20,286	
State Workstudy Salaries	Instruction Ex 10	.46	10,880	1.14	25,000	.16	10,880	.47	11,000	.20	4,977	.57	14,930
	Academic Support Ex 11	.00	0	1.31	28,623	.32	0	1.41	33,000	.30	7,557	.87	22,671
	Student Services Ex 12	.43	4,250	.87	19,082	.36	4,250	1.36	32,000	.30	7,575	.87	22,724
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.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	.00	0	.00	0	1.07	25,000	.00	0	.74	19,150
	Auxiliaries Ex 20	.00	0	.00	0	.06	0	.21	5,000	.06	1,481	.17	4,442
Total State Workstudy Salaries	.89	15,130	3.32	72,705	.90	15,130	4.52	106,000	.86	21,589	3.22	83,917	

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2024
PERIOD 14**
**Revised
Budget 2024
PERIOD 14**
**Actuals 2024
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	1.57	36,723	.00	0	.16	36,723	.00	0	.20	5,213	.00	0
	Academic Support Ex 11	.00	0	.00	0	.39	0	.00	0	.62	15,550	.00	0
	Student Services Ex 12	.00	0	.00	0	.50	0	.00	0	.79	19,688	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.09	96,000	.00	0	1.07	25,000	.00	0	1.10	29,020
Total Student Salaries		1.57	36,723	4.09	96,000	1.05	36,723	1.07	25,000	1.61	40,451	1.10	29,020
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		167.75	9,077,626	29.23	1,144,369	156.92	9,230,025	13.58	651,700	155.30	9,473,652	15.66	688,738
SALARIES BY CATEGORY													
Faculty Salaries		80.25	5,226,902	2.21	96,500	89.20	5,612,149	.25	15,200	85.03	5,982,136	1.20	75,513
Administrative Professional		18.00	1,258,791	8.00	404,000	14.86	1,146,314	6.00	300,000	14.89	1,127,975	4.89	273,290
Support Staff Salary		16.00	799,728	2.00	62,000	15.08	756,381	1.00	43,000	15.84	700,738	.99	45,220
Technician Salary		51.00	1,589,397	6.00	334,000	35.32	1,512,373	.00	145,000	36.52	1,580,888	3.29	156,504
Other Salaries		.00	149,955	.00	0	.35	149,955	.00	0	.30	13,699	.19	4,988
Federal Workstudy Salaries		.04	1,000	3.61	79,164	.16	1,000	.74	17,500	.25	6,177	.78	20,286
State Workstudy Salaries		.89	15,130	3.32	72,705	.90	15,130	4.52	106,000	.86	21,589	3.22	83,917
Student Salaries		1.57	36,723	4.09	96,000	1.05	36,723	1.07	25,000	1.61	40,451	1.10	29,020
Grand Total SALARIES BY CATEGORY													
		167.75	9,077,626	29.23	1,144,369	156.92	9,230,025	13.58	651,700	155.30	9,473,652	15.66	688,738
SALARIES BY EXHIBIT													
Instruction Ex 10		89.76	5,280,286	2.74	60,000	95.22	5,437,346	.53	12,500	92.07	5,906,376	.62	16,181
Academic Support Ex 11		18.04	689,165	1.75	38,164	10.28	689,165	1.62	38,000	10.50	649,150	1.18	30,845
Student Services Ex 12		19.43	1,000,097	2.18	47,705	15.25	865,981	1.83	43,000	15.70	857,382	1.22	31,829
Institutional Support Ex 13		16.00	1,102,629	.00	0	14.72	1,040,329	.00	0	15.00	1,056,744	.00	0
Operations and Maintenance of Plant Ex 14		20.00	805,350	.00	0	16.59	795,350	.00	0	17.04	738,656	.00	0
Student Social and Cultural Ex 15		.00	0	.00	0	.13	17,019	.00	0	.35	16,793	.00	0
Research Ex 16		.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		1.52	72,177	22.35	986,000	.79	72,177	9.39	553,200	.63	47,743	12.47	605,441
Student Aid Ex 19		.00	0	.00	0	1.00	184,736	.00	0	1.00	70,000	.00	0
Auxiliaries Ex 20		3.00	127,922	.00	0	2.94	127,922	.21	5,000	3.01	130,808	.17	4,442
Grand Total SALARIES BY EXHIBIT													
		167.75	9,077,626	29.23	1,144,369	156.92	9,230,025	13.58	651,700	155.30	9,473,652	15.66	688,738

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2024	Revised Budget 2024	Actuals 2024
Returning Full-Time Faculty	1	6.00	6.00	6.00
	2			
	3			
Part-Time Faculty	4	6.00	6.00	6.00
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	6.00	6.00	6.00
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	6.00	6.00	6.00
	11			
	12			
Students	13	0.00	0.00	0.00
	14			
	15			
	16			
	17			
	18			
Note: Actual salary increases for employees in union-represented positions are subject to collective bargaining agreements.	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	LINE	Original Budget 2024	Revised Budget 2024	Actuals 2024
GALLUP CAMPUS - Regular Semester or Quarter				
Tuition	1			
Full-Time Students	2			
Resident	3			
Non-Resident	4	778.80	778.80	778.80
Part-Time Students - Hourly Rate	5	2,064.00	2,064.00	2,064.00
Resident	6			
Non-Resident	7	64.90	64.90	64.90
Required Fees	8	172.00	172.00	172.00
Full-Time Students	9			
Part-Time Students (per hour)	10	124.80	124.80	124.80
Total Tuition and Required Fees	11	10.40	10.40	10.40
Full-Time Students	12			
Resident	13			
Non-Resident	14	903.60	903.60	903.60
Part-Time Students - Hourly Rate	15	2,188.80	2,188.80	2,188.80
Resident	16			
Non-Resident	17	64.90	64.90	64.90
Room and Board	18	172.00	172.00	172.00
Room - Range	19			
Board - Number of Meals per Week	20			
- Semester or Quarter Rate	21			
	22			
	23			
GALLUP CAMPUS - Summer Session-Weeks Durat				
Tuition	24			
Full-Time Students	25			
Resident	26			
Non-Resident	27			
Part-Time Students - Hourly Rate	28			
Resident	29	64.90	64.90	64.90
Non-Resident	30	172.00	172.00	172.00
Required Fees	31			
Full-Time Students	32	124.80	124.80	124.80
Part-Time Students per hour	33	10.40	10.40	10.40
Total Tuition and Required Fees	34			
Full-Time Students	35			
Resident	36	677.70	677.70	677.70
Non-Resident	37	1,641.60	1,641.60	1,641.60
Part-Time Students	38			
Resident	39	75.30	75.30	75.30
Non-Resident	40	182.40	182.40	182.40
Room and Board	41			
Room - Range	42			
Board - Number of Meals per Week	43			
- Summer Session Rate	44			
	45			
	46			

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

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2024	Revised Budget 2024	Actuals 2024
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	64,200.00	64,200.00	65,447.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	134,500.00	134,500.00	137,441.00
Building (Exhibit 14)	22	134,500.00	134,500.00	137,441.00
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	333,200.00	333,200.00	340,329.00

EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2024	Revised Budget 2024	Actuals 2024
Exhibit 11				
	1			
	2			
Dean of Instruction - John Zimmerman	3	122,309	122,309	122,309
Librarian - Markos Chavez	4	73,805	73,805	73,805
	5			-
	6			
	7			
	8			
Exhibit 12				
	9			
Director, Student Services - Jayme McMahon	10	119,812	119,812	119,812
Financial Aid Officer - Ernestine Shirley	11	74,549	74,549	74,549
Mgr, Enrollment Services - Suzette Wyaco	12	62,669	62,669	62,669
	13			
	14			
	15			
Exhibit 13				
	16			
Chancellor - Sabrina Ezzell	17	206,700	178,900	178,900
Director of Business Operations - Robert Griego	18	107,874	107,874	107,874
	19			
	20			
	21			
	22			
Exhibit 14				
	23			
	24			
Physical Plant Manager - Ronald Petranovich	25	109,190	109,190	109,190
	26			
	27			
	28			
	29			