



# **REPORT OF ACTUALS**

Fiscal Year 2024-2025

For the  
New Mexico  
Higher Education Department

Submitted: September 15, 2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	17,485,165	93,500	17,497,665	104,510	17,804,486.23	87,350.00
	Student Social and Cultural Ex 15	68,685	0	68,685	0	73,995.91	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	200,287	970,000	200,287	2,218,000	196,450.00	2,110,527.00
	Student Aid Ex 19	127,638	0	39,972	0	33,500.38	.00
	Auxiliaries Ex 20	681,997	5,000	1,001,997	0	888,025.60	.00
Subtotal Current Funds		18,563,772	1,068,500	18,808,606	2,322,510	18,996,458.12	2,197,877.00
TOTAL Revenues		18,563,772	1,068,500	18,808,606	2,322,510	18,996,458.12	2,197,877.00
Beginning Balance	Instruction and General	5,622,572	0	6,136,940	0	6,136,940.37	.00
	Student Social and Cultural Ex 15	182,063	0	174,948	0	174,948.11	.00
	Research Ex 16	2,937	0	2,909	0	2,908.73	.00
	Public Service Ex 17	417,736	0	483,471	0	483,471.13	.00
	Internal Services Ex 18	5,379	0	5,538	0	5,538.02	.00
	Student Aid Ex 19	471,330	0	562,366	0	562,365.59	.00
	Auxiliaries Ex 20	20,537	0	90,627	0	90,627.23	.00
Subtotal Current Funds		6,722,554	0	7,456,799	0	7,456,799.18	.00
TOTAL Beginning Balance		6,722,554	0	7,456,799	0	7,456,799.18	.00
Total Available	Instruction and General	23,107,737	93,500	23,634,605	104,510	23,941,426.60	87,350.00
	Student Social and Cultural Ex 15	250,748	0	243,633	0	248,944.02	.00
	Research Ex 16	2,937	0	2,909	0	2,908.73	.00
	Public Service Ex 17	618,023	970,000	683,758	2,218,000	679,921.13	2,110,527.00
	Internal Services Ex 18	5,379	0	5,538	0	5,538.02	.00
	Student Aid Ex 19	598,968	0	602,338	0	595,865.97	.00
	Auxiliaries Ex 20	702,534	5,000	1,092,624	0	978,652.83	.00
Subtotal Current Funds		25,286,326	1,068,500	26,265,405	2,322,510	26,453,257.30	2,197,877.00
TOTAL Total Available		25,286,326	1,068,500	26,265,405	2,322,510	26,453,257.30	2,197,877.00

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	16,258,790	93,500	16,283,817	104,510	15,611,566.98	87,350.00
	Student Social and Cultural Ex 15	68,685	0	79,685	0	83,574.85	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	200,287	970,000	200,287	1,718,000	108,664.26	1,610,527.00
	Internal Services Ex 18	3,000	0	3,000	0	(907.68)	.00
	Student Aid Ex 19	227,638	0	344,185	0	193,528.28	.00
	Auxiliaries Ex 20	640,669	5,000	960,669	0	885,765.25	.00
Subtotal Current Funds		17,399,069	1,068,500	17,871,643	1,822,510	16,882,191.94	1,697,877.00
TOTAL Expenditures		17,399,069	1,068,500	17,871,643	1,822,510	16,882,191.94	1,697,877.00
Transfers	Instruction and General	(1,226,375)	0	(1,568,136)	0	(1,569,464.16)	.00
	Student Social and Cultural Ex 15	0	0	11,000	0	11,000.00	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	(500,000)	.00	(500,000.00)
	Internal Services Ex 18	3,000	0	3,000	0	3,000.00	.00
	Student Aid Ex 19	100,000	0	304,213	0	304,211.87	.00
	Auxiliaries Ex 20	(41,328)	0	(41,328)	0	(40,000.00)	.00
Subtotal Current Funds		(1,164,703)	0	(1,291,251)	(500,000)	(1,291,252.29)	(500,000.00)
TOTAL Transfers		(1,164,703)	0	(1,291,251)	(500,000)	(1,291,252.29)	(500,000.00)
Ending Balance	Instruction and General	5,622,572	0	5,782,652	0	6,760,395.46	.00
	Student Social and Cultural Ex 15	182,063	0	174,948	0	176,369.17	.00
	Research Ex 16	2,937	0	2,909	0	2,908.73	.00
	Public Service Ex 17	417,736	0	483,471	0	571,256.87	.00
	Internal Services Ex 18	5,379	0	5,538	0	9,445.70	.00
	Student Aid Ex 19	471,330	0	562,366	0	706,549.56	.00
	Auxiliaries Ex 20	20,537	0	90,627	0	52,887.58	.00
Subtotal Current Funds		6,722,554	0	7,102,511	0	8,279,813.07	.00
TOTAL Ending Balance		6,722,554	0	7,102,511	0	8,279,813.07	.00
Total Expenditures, Transfers and Balances		25,286,326	1,068,500	26,265,405	2,322,510	26,453,257.30	2,197,877.00



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

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(1,226,375)</b>	<b>(1,568,136)</b>	<b>(1,569,464)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	(11,000)	(11,000)
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	(3,000)	(3,000)	(3,000)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	41,328	41,328	40,000
MAIN CAMPUS	(73,945)	(69,805)	(69,805)
PLANT FUND MINOR/MAJOR	(200,000)	(534,901)	(534,901)
RENEWAL/REPLACEMENT - ONE TIME	(327,423)	(327,423)	(327,423)
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>(563,040)</b>	<b>(904,801)</b>	<b>(906,129)</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>11,000</b>	<b>11,000</b>
I & G	0	11,000	11,000
PUBLIC SERVICE	0	0	0
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
MAIN CAMPUS	0	0	0
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
I & G	0	0	0
STUDENT SOCIAL CULTURAL	0	0	0
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
PLANT FUND MINOR/MAJOR	0	0	0
I & G	3,000	3,000	3,000
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>100,000</b>	<b>304,213</b>	<b>304,212</b>
I & G	100,000	100,000	100,000
ENDOWMENTS	0	204,213	204,212
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>(41,328)</b>	<b>(41,328)</b>	<b>(40,000)</b>
I & G	(41,328)	(41,328)	(40,000)
PUBLIC SERVICE	0	0	0



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

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>73,945</b>	<b>69,805</b>	<b>69,805</b>
GALLUP I&G	73,945	69,805	69,805
GALLUP PUBLIC SERVICE	0	0	0
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>260,652</b>	<b>595,553</b>	<b>595,553</b>
GALLUP I&G	260,652	595,553	595,553
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>830,106</b>	<b>830,106</b>	<b>830,106</b>
GALLUP I&G	830,106	830,106	830,106
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>0</b>	<b>295,787</b>	<b>295,788</b>
GALLUP I&G	0	0	0
GALLUP RESTRICTED PUBLIC SERVICE	0	500,000	500,000
GALLUP STUDENT AID GRANTS/STIPENDS	0	(204,213)	(204,212)
<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>(500,000)</b>	<b>(500,000)</b>
ENDOWMENTS	0	(500,000)	(500,000)
<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	(1,226,375)	(1,568,136)	(1,569,464)
STU SOC & CULT DEV ACT	0	11,000	11,000
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	3,000	3,000	3,000
STU AID GRANTS & STIPENDS	100,000	304,213	304,212
AUXILIARY ENTERPRISES	(41,328)	(41,328)	(40,000)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh</b>	<b>(1,164,703)</b>	<b>(1,291,251)</b>	<b>(1,291,252)</b>
MAIN CAMPUS CURRENT FUND	73,945	69,805	69,805
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	260,652	595,553	595,553
RENEWALS & REPLACEMENTS (EXH. II)	830,106	830,106	830,106
ENDOWMENTS	0	295,787	295,788
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE GALLUP	0	(500,000)	(500,000)
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 2025		Budget 2025		2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	2,575,620	0	2,575,620	0	2,682,364	0
	STATE APPROPRIATIONS	12,446,323	0	12,458,823	0	12,458,823	0
	LOCAL APPROPRIATIONS	2,199,481	0	2,199,481	0	2,230,083	0
	FEDERAL GRANTS AND CONTRACTS	0	17,500	0	34,510	0	33,345
	STATE GRANTS AND CONTRACTS	20,000	76,000	20,000	70,000	10,302	54,005
	SALES AND SERVICES	25,498	0	25,498	0	52,258	0
	OTHER SOURCES	218,243	0	218,243	0	370,656	0
<b>Total Revenues</b>		<b>17,485,165</b>	<b>93,500</b>	<b>17,497,665</b>	<b>104,510</b>	<b>17,804,486</b>	<b>87,350</b>
<b>Beginning Balance</b>	RESERVES	5,622,572	0	6,136,940	0	6,136,940	0
<b>Total Available</b>		<b>23,107,737</b>	<b>93,500</b>	<b>23,634,605</b>	<b>104,510</b>	<b>23,941,426</b>	<b>87,350</b>
<b>Expenditures</b>	INSTRUCTION	9,221,122	12,500	9,251,195	20,510	8,888,860	11,677
	ACADEMIC SUPPORT	1,379,049	38,000	1,365,265	50,000	1,325,069	30,937
	STUDENT SERVICES	1,288,979	43,000	1,319,179	29,000	1,235,433	36,239
	INSTITUTIONAL SUPPORT	2,444,739	0	2,423,277	5,000	2,388,921	8,497
	OPERATION AND MAINTENANCE OF PLANT	1,924,901	0	1,924,901	0	1,773,284	0
<b>Total Expenditures</b>		<b>16,258,790</b>	<b>93,500</b>	<b>16,283,817</b>	<b>104,510</b>	<b>15,611,567</b>	<b>87,350</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	1,226,375	0	1,568,136	0	1,569,464	0
<b>Ending Balance</b>		<b>5,622,572</b>	<b>0</b>	<b>5,782,652</b>	<b>0</b>	<b>6,760,395</b>	<b>0</b>

Run on: 09/15/2025

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

				Original	Revised	
				Budget 2025	Budget 2025	Actuals 2025
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	530,000	530,000	547,832
			Spring	515,000	515,000	550,355
			Summer	50,000	50,000	80,265
		Resident Pt	Fall	560,000	560,000	584,509
			Spring	510,000	510,000	584,455
			Summer	81,000	81,000	131,262
		Nonresident Ft	Fall	40,000	40,000	9,288
			Spring	45,000	45,000	30,465
		Nonresident Pt	Fall	30,000	30,000	23,963
			Spring	20,000	20,000	26,192
		Uncollectible Tuition	Fall	(35,000)	(35,000)	(31,197)
			Spring	(35,000)	(35,000)	(32,215)
			Summer	(3,700)	(3,700)	(4,422)
		Tuition Waivers and Adjustments	Fall	(54,500)	(54,500)	(131,947)
			Spring	(55,100)	(55,100)	(97,769)
			Summer	(1,200)	(1,200)	(2,875)
		Subtotal Regular Academic				2,196,500
	Community Education	Community Education	Community Education	30,000	30,000	52,000
Total TUITION				2,226,500	2,226,500	2,320,159
FEES	Application Fees	Application Fees	Application Fees	0	0	10
	Course Lab Fees	Course Lab Fees	Course Lab Fees	73,035	73,035	61,482
	Library Fines	Library Fines	Library Fines	20	20	0
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	274,065	274,065	300,048
	Testing Fees	Testing Fees	Testing Fees	2,000	2,000	665
Total FEES				349,120	349,120	362,205
GRAND TOTAL TUITION AND FEES				2,575,620	2,575,620	2,682,364

Run on: 09/15/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,199,481	0	2,199,481	0	2,230,083	0
STATE APPROPRIATIONS	Regular	12,286,323	0	12,298,823	0	12,298,823	0
	Program Services and Resources at UNM-Gallup (GRO)	160,000	0	160,000	0	160,000	0
<b>Total Governmental Appropriations</b>		<b>14,645,804</b>	<b>0</b>	<b>14,658,304</b>	<b>0</b>	<b>14,688,906</b>	<b>0</b>

Run on: 09/15/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	0	0	5,000	0	1,502
	Workstudy	0	17,500	0	29,510	0	31,843
STATE GRANTS AND CONTRACTS	Community Education	20,000	0	20,000	0	10,302	0
	Workstudy	0	76,000	0	70,000	0	54,005
<b>Total Government Gifts and Contracts</b>		<b>20,000</b>	<b>93,500</b>	<b>20,000</b>	<b>104,510</b>	<b>10,302</b>	<b>87,350</b>

Run on: 09/15/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	4,500	0	4,500	0	0	0
	Community Relations	0	0	0	0	700	0
	Libraries	80	0	80	0	136	0
	Misc Fees	100	0	100	0	575	0
	Occup/Voc Instruction	800	0	800	0	23,841	0
	Other	18	0	18	0	0	0
	Other Sources of Revenue for I&G-Unrestricted	20,000	0	20,000	0	27,006	0
<b>Total</b>		<b>25,498</b>	<b>0</b>	<b>25,498</b>	<b>0</b>	<b>52,258</b>	<b>0</b>

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	58,000	0	58,000	0	78,851	0
	Fundraising Activities	243	0	243	0	471	0
	Gain on Sale of Assets	0	0	0	0	989	0
	Interest Income	120,000	0	120,000	0	248,883	0
	Lease Rental Income	40,000	0	40,000	0	41,462	0
<b>TOTAL Other Sources of Revenues</b>		<b>218,243</b>	<b>0</b>	<b>218,243</b>	<b>0</b>	<b>370,656</b>	<b>0</b>

Run on: 09/15/2025

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2025</b>	<b>Budget 2025</b>	<b>Actuals 2025</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	113,247	0	113,247	0	74,127.28	.00
<b>Total Community Education</b>			<b>113,247</b>	<b>0</b>	<b>113,247</b>	<b>0</b>	<b>74,127.28</b>	<b>.00</b>
General Academic Instruction	Gallup Branch	Arts & Letters	887,906	0	893,322	0	889,977.87	.00
		Behavioral/Soc Science	407,971	0	527,171	0	507,813.48	.00
		Education	90,068	0	64,328	0	63,376.73	.00
		General Academic	593,177	0	603,124	0	592,966.05	.00
		Math & Science	728,864	0	732,864	0	724,817.43	.00
<b>Total General Academic Instruction</b>			<b>2,707,986</b>	<b>0</b>	<b>2,820,809</b>	<b>0</b>	<b>2,778,951.56</b>	<b>.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology	406,716	0	484,776	0	479,674.15	.00
		Business Technology	205,438	0	135,778	0	122,800.21	.00
		Health Careers	510,639	0	318,778	0	311,535.60	.00
		Nursing	349,695	0	319,919	0	181,612.02	.00
<b>Total Occup/Voc Instruction</b>			<b>1,472,488</b>	<b>0</b>	<b>1,259,251</b>	<b>0</b>	<b>1,095,621.98</b>	<b>.00</b>
Other	Gallup Branch	I&G Programs	0	0	0	5,000	.00	1,502.00
		Miscellaneous	2,583,941	0	2,620,828	0	2,444,299.08	.00
<b>Total Other</b>			<b>2,583,941</b>	<b>0</b>	<b>2,620,828</b>	<b>5,000</b>	<b>2,444,299.08</b>	<b>1,502.00</b>
Prep/Remedial Instruction	Gallup Branch	College Learning Center	123,346	0	129,946	0	162,607.89	.00
<b>Total Prep/Remedial Instruction</b>			<b>123,346</b>	<b>0</b>	<b>129,946</b>	<b>0</b>	<b>162,607.89</b>	<b>.00</b>
Special Appropriation	Gallup Branch	Program Services and Resources at UNM-Gallup (GRO)	160,000	0	160,000	0	141,159.62	.00
<b>Total Special Appropriation</b>			<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>141,159.62</b>	<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session	162,225	0	162,225	0	190,923.17	.00
<b>Total Special Session Instruction</b>			<b>162,225</b>	<b>0</b>	<b>162,225</b>	<b>0</b>	<b>190,923.17</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	(4,535)	0	(4,535)	0	(11,052.48)	.00
		Fica	378,627	0	388,627	0	396,163.10	.00
		Group Insurance	380,658	0	457,658	0	478,760.97	.00
		Other Staff Benefits	156,449	0	156,449	0	162,184.05	.00
		Retirement	975,558	0	975,558	0	964,421.50	.00
		Unemployment	3,702	0	3,702	0	2,789.88	.00
		Compensation	7,430	0	7,430	0	7,902.73	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,897,889</b>	<b>0</b>	<b>1,984,889</b>	<b>0</b>	<b>2,001,169.75</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	1,500	0	510	.00	252.00
		State Workstudy Salaries	0	11,000	0	15,000	.00	9,923.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>12,500</b>	<b>0</b>	<b>15,510</b>	<b>.00</b>	<b>10,175.00</b>
<b>Total Items not in Exhibit</b>			<b>1,897,889</b>	<b>12,500</b>	<b>1,984,889</b>	<b>15,510</b>	<b>2,001,169.75</b>	<b>10,175.00</b>
<b>Total</b>			<b>9,221,122</b>	<b>12,500</b>	<b>9,251,195</b>	<b>20,510</b>	<b>8,888,860.33</b>	<b>11,677.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 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	524,900	0	5.13	529,847	0	5.05	529,846.74	.00
		General Academic -BU 386	Supplies_E xpense		66,077	0		71,077	0		63,119.31	.00
			Travel		2,200	0		2,200	0		.00	.00
<b>Total 386</b>				<b>5.00</b>	<b>593,177</b>	<b>0</b>	<b>5.13</b>	<b>603,124</b>	<b>0</b>	<b>5.05</b>	<b>592,966.05</b>	<b>.00</b>
		Arts & Letters -BU 387	Faculty Salaries	11.97	867,232	0	12.61	870,625	0	11.82	870,461.70	.00
			State Workstudy Salaries		0	0	.07	1,200	0	.05	1,294.50	.00
			Student Salaries		0	0		0	0	.07	1,632.00	.00
		Arts & Letters -BU 387	Supplies_E xpense		16,034	0		16,857	0		16,322.67	.00
			Travel		4,640	0		4,640	0		267.00	.00
<b>Total 387</b>				<b>11.97</b>	<b>887,906</b>	<b>0</b>	<b>12.68</b>	<b>893,322</b>	<b>0</b>	<b>11.94</b>	<b>889,977.87</b>	<b>.00</b>
		Behavioral /Soc Science -BU 388	Faculty Salaries	4.15	356,694	0	5.97	475,894	0	5.70	475,314.70	.00
			Support Staff Salary	1.00	36,421	0	.59	36,421	0	.44	16,506.13	.00
		Behavioral /Soc Science -BU 388	Contract Services		0	0		0	0		2,773.80	.00
			Equipment		0	0		0	0		1,865.40	.00
			Supplies_E xpense		13,716	0		13,716	0		8,535.70	.00
	Travel		1,140	0		1,140	0		2,817.75	.00		
<b>Total 388</b>				<b>5.15</b>	<b>407,971</b>	<b>0</b>	<b>6.56</b>	<b>527,171</b>	<b>0</b>	<b>6.14</b>	<b>507,813.48</b>	<b>.00</b>
		Math & Science -BU 389	Faculty Salaries	8.90	626,489	0	9.60	630,489	0	9.00	629,530.80	.00
			Support Staff Salary	1.00	43,966	0	.98	43,966	0	1.00	47,070.72	.00
			Technician Salary	1.00	34,320	0	.97	34,320	0	1.00	34,777.60	.00
		Math & Science -BU 389	Equipment		1,650	0		1,650	0		2,721.81	.00
			Supplies_E xpense		19,939	0		19,939	0		9,057.22	.00
	Travel		2,500	0		2,500	0		1,659.28	.00		
<b>Total 389</b>				<b>10.90</b>	<b>728,864</b>	<b>0</b>	<b>11.55</b>	<b>732,864</b>	<b>0</b>	<b>11.00</b>	<b>724,817.43</b>	<b>.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Education -BU 390	Faculty Salaries	1.50	87,240	0	1.07	61,500	0	1.00	61,500.00	.00
			Education -BU 390	Equipment		200	0	200	0		.00	.00
				Supplies_Expense		628	0	628	0		263.81	.00
				Travel		2,000	0	2,000	0		1,612.92	.00
<b>Total 390</b>				<b>1.50</b>	<b>90,068</b>	<b>0</b>	<b>1.07</b>	<b>64,328</b>	<b>0</b>	<b>1.00</b>	<b>63,376.73</b>	<b>.00</b>
<b>Total General Academic Instruction</b>				<b>34.52</b>	<b>2,707,986</b>	<b>0</b>	<b>36.99</b>	<b>2,820,809</b>	<b>0</b>	<b>35.13</b>	<b>2,778,951.56</b>	<b>.00</b>
Community Education	Gallup Branch	Community Education -BU 419	Administrative Professional		0	0	.16	0	0		.00	.00
			Faculty Salaries		0	0	.27	0	0		.00	.00
			Support Staff Salary	1.00	45,863	0	.72	45,863	0	.54	24,704.31	.00
		Community Education -BU 419	Accrued Annual Leave		(894)	0		(894)	0		(477.44)	.00
			Fica		3,226	0		3,226	0		1,847.86	.00
			Group Insurance		767	0		767	0		400.03	.00
			Other Staff Benefits		1,563	0		1,563	0		889.32	.00
			Retirement		7,882	0		7,882	0		4,483.84	.00
			Unemployment Compensation		30	0		30	0		12.33	.00
			Workers Compensation		57	0		57	0		31.77	.00
		Community Education -BU 419	Contract Services		28,000	0		28,000	0		33,600.00	.00
			Supplies_Expense		26,753	0		26,753	0		2,724.18	.00
			Travel		0	0		0	0		5,911.08	.00
<b>Total 419</b>				<b>1.00</b>	<b>113,247</b>	<b>0</b>	<b>1.15</b>	<b>113,247</b>	<b>0</b>	<b>.54</b>	<b>74,127.28</b>	<b>.00</b>
<b>Total Community Education</b>				<b>1.00</b>	<b>113,247</b>	<b>0</b>	<b>1.15</b>	<b>113,247</b>	<b>0</b>	<b>.54</b>	<b>74,127.28</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0	0	.83	0	0	.85	66,077.31	.00
			Faculty Salaries	28.27	1,372,709	0	32.81	1,353,276	0	31.51	1,676,592.60	.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
				Restricted		Restricted		Restricted			
Other	Gallup Branch	Miscellaneous -BU 437	Other Salaries		78,167	0	78,167	0	.00	.00	
			Student Salaries		0	0	.16	0	.17	4,250.40	
			Support Staff Salary	3.00	154,642	0	3.17	154,642	3.24	168,977.18	
			Technician Salary	1.00	49,588	0	.97	49,588	1.00	51,075.35	
		Miscellaneous -BU 437	Accrued Annual Leave		(250)	0	(250)	0	(2,156.23)	.00	
			Fica		37,403	0	40,803	0	31,553.25	.00	
			Group Insurance		34,627	0	53,060	0	53,209.08	.00	
			Other Staff Benefits		15,427	0	15,427	0	13,841.52	.00	
			Retirement		92,504	0	95,104	0	79,793.06	.00	
			Unemployment Compensation		351	0	351	0	221.49	.00	
			Workers Compensation		660	0	660	0	570.71	.00	
		Miscellaneous -BU 437	Contract Services		39,092	0	39,092	0	8,860.75	.00	
			Equipment		13,600	0	13,600	0	9,172.78	.00	
			Supplies_Expense		685,911	0	717,798	0	262,546.00	.00	
			Travel		9,510	0	9,510	0	19,713.83	.00	
<b>Total 437</b>				<b>32.27</b>	<b>2,583,941</b>	<b>0</b>	<b>37.94</b>	<b>2,620,828</b>	<b>36.77</b>	<b>2,444,299.08</b>	<b>.00</b>
		I&G Programs -BU 441	Supplies_Expense		0	0	0	5,000	.00	1,502.00	
<b>Total 441</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>.00</b>	<b>1,502.00</b>	
<b>Total Other</b>				<b>32.27</b>	<b>2,583,941</b>	<b>0</b>	<b>37.94</b>	<b>2,620,828</b>	<b>36.77</b>	<b>2,444,299.08</b>	<b>1,502.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	6.22	388,439	0	7.82	452,799	7.15	449,626.73	.00
		Applied Technology -BU 410	Contract Services		3,300	0	3,300	0	4,938.04	.00	
			Equipment		3,000	0	3,000	0	.00	.00	
			Supplies_Expense		11,977	0	25,677	0	25,109.38	.00	
<b>Total 410</b>				<b>6.22</b>	<b>406,716</b>	<b>0</b>	<b>7.82</b>	<b>484,776</b>	<b>7.15</b>	<b>479,674.15</b>	<b>.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Business Technology -BU 411	Faculty Salaries	2.00	199,176		0	1.48	129,516		0	1.31	118,215.11		.00
		Business Technology -BU 411	Supplies_Expense		3,162		0		3,162		0		4,585.10		.00
			Travel		3,100		0		3,100		0		.00		.00
<b>Total 411</b>				<b>2.00</b>	<b>205,438</b>		<b>0</b>	<b>1.48</b>	<b>135,778</b>		<b>0</b>	<b>1.31</b>	<b>122,800.21</b>		<b>.00</b>
		Health Careers -BU 414	Faculty Salaries	6.53	425,134		0	3.20	233,273		0	3.00	226,039.10		.00
			Support Staff Salary	1.00	44,004		0	.96	44,004		0	.99	44,081.18		.00
		Health Careers -BU 414	Equipment		3,500		0		3,500		0		10,507.37		.00
			Supplies_Expense		38,001		0		38,001		0		30,577.18		.00
			Travel		0		0		0		0		330.77		.00
<b>Total 414</b>				<b>7.53</b>	<b>510,639</b>		<b>0</b>	<b>4.16</b>	<b>318,778</b>		<b>0</b>	<b>3.99</b>	<b>311,535.60</b>		<b>.00</b>
		Nursing -BU 416	Faculty Salaries	4.80	350,029		0	2.68	320,253		0	2.51	206,462.05		.00
		Nursing -BU 416	Supplies_Expense		606		0		606		0		1,419.97		.00
		Nursing -BU 416	Internal Service Ctr Internal Sales		(940)		0		(940)		0		(26,270.00)		.00
<b>Total 416</b>				<b>4.80</b>	<b>349,695</b>		<b>0</b>	<b>2.68</b>	<b>319,919</b>		<b>0</b>	<b>2.51</b>	<b>181,612.02</b>		<b>.00</b>
<b>Total Occup/Voc Instruction</b>				<b>20.55</b>	<b>1,472,488</b>		<b>0</b>	<b>16.14</b>	<b>1,259,251</b>		<b>0</b>	<b>14.96</b>	<b>1,095,621.98</b>		<b>.00</b>
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Administrative Professional		0		0		0		0	.49	34,823.69		.00
			Federal Workstudy Salaries		0		0		0		0		84.00		.00
			State Workstudy Salaries		0		0	.09	1,600		0	.08	2,013.17		.00
			Student Salaries		0		0	.24	5,000		0	.21	5,590.00		.00
			Support Staff Salary	3.00	117,556		0	2.91	117,556		0	2.99	118,171.40		.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Contract Services		0	0		0	0		479.96	.00
			Equipment		2,000	0		2,000	0		.00	.00
			Supplies_Expense		3,790	0		3,790	0		1,241.97	.00
			Travel		0	0		0	0		203.70	.00
<b>Total 405</b>				<b>3.00</b>	<b>123,346</b>	<b>0</b>	<b>3.24</b>	<b>129,946</b>	<b>0</b>	<b>3.77</b>	<b>162,607.89</b>	<b>.00</b>
<b>Total Prep/Remedial Instruction</b>				<b>3.00</b>	<b>123,346</b>	<b>0</b>	<b>3.24</b>	<b>129,946</b>	<b>0</b>	<b>3.77</b>	<b>162,607.89</b>	<b>.00</b>
Special Appropriation	Gallup Branch	Program Services and Resources at UNM-Gallup (GRO) -BU 650	Supplies_Expense		160,000	0		160,000	0		141,159.62	.00
<b>Total 650</b>					<b>160,000</b>	<b>0</b>		<b>160,000</b>	<b>0</b>		<b>141,159.62</b>	<b>.00</b>
<b>Total Special Appropriation</b>					<b>160,000</b>	<b>0</b>		<b>160,000</b>	<b>0</b>		<b>141,159.62</b>	<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	4.09	162,225	0	1.06	162,225	0	2.12	190,923.17	.00
<b>Total 422</b>				<b>4.09</b>	<b>162,225</b>	<b>0</b>	<b>1.06</b>	<b>162,225</b>	<b>0</b>	<b>2.12</b>	<b>190,923.17</b>	<b>.00</b>
<b>Total Special Session Instruction</b>				<b>4.09</b>	<b>162,225</b>	<b>0</b>	<b>1.06</b>	<b>162,225</b>	<b>0</b>	<b>2.12</b>	<b>190,923.17</b>	<b>.00</b>
<b>Grand Total Exhibit 10a</b>				<b>95.43</b>	<b>7,323,233</b>	<b>0</b>	<b>96.52</b>	<b>7,266,306</b>	<b>5,000</b>	<b>93.29</b>	<b>6,887,690.58</b>	<b>1,502.00</b>

Run on: 09/15/2025

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	377,028	0	352,168	0	293,075.61	.00
Total Academic Administration			377,028	0	352,168	0	293,075.61	.00
Ancillary Support	Gallup Branch	Computer Services	429,706	0	429,706	0	475,073.38	.00
Total Ancillary Support			429,706	0	429,706	0	475,073.38	.00
Libraries	Gallup Branch	Branch Main Library	261,937	0	259,013	0	250,656.87	.00
Total Libraries			261,937	0	259,013	0	250,656.87	.00
Other	Gallup Branch	Miscellaneous	48,985	0	48,985	0	30,262.77	.00
Total Other			48,985	0	48,985	0	30,262.77	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	(1,653)	0	(1,653)	0	1,847.92	.00
		Fica	45,742	0	45,742	0	44,020.23	.00
		Group Insurance	77,668	0	91,668	0	97,859.91	.00
		Other Staff Benefits	22,904	0	22,904	0	20,342.11	.00
		Retirement	115,472	0	115,472	0	110,829.01	.00
		Unemployment Compensation	445	0	445	0	306.51	.00
		Workers Compensation	815	0	815	0	794.64	.00
Sub-Total: Fringe Benefits			261,393	0	275,393	0	276,000.33	.00
	Workstudy	Federal Workstudy Salaries	0	5,000	0	20,000	.00	13,678.00
		State Workstudy Salaries	0	33,000	0	30,000	.00	17,259.00
Sub-Total: Workstudy			0	38,000	0	50,000	.00	30,937.00
Total Items not in Exhibit			261,393	38,000	275,393	50,000	276,000.33	30,937.00
Total			1,379,049	38,000	1,365,265	50,000	1,325,068.96	30,937.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		5,085	0	5,085	0	3,789.70		.00
			Travel		43,900	0	43,900	0	26,473.07		.00
<b>Total 437</b>					<b>48,985</b>	<b>0</b>	<b>48,985</b>	<b>0</b>	<b>30,262.77</b>		<b>.00</b>
<b>Total Other</b>					<b>48,985</b>	<b>0</b>	<b>48,985</b>	<b>0</b>	<b>30,262.77</b>		<b>.00</b>
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	1.27	239,152	0	239,152	2.30	209,279.16		.00
			Federal Workstudy Salaries		0	0	0	.02	1,142.26		.00
			Other Salaries		40,000	0	40,000		(520.31)		.00
			State Workstudy Salaries		0	0	0	.05	1,351.56		.00
			Student Salaries		0	0	0	.03	675.00		.00
			Support Staff Salary	1.00	49,143	0	49,143	.99	49,197.54		.00
		Acad Support Instruction -BU 427	Equipment		0	0	0		6,641.12		.00
			Supplies_Expense		44,733	0	19,873		23,564.23		.00
			Travel		4,000	0	4,000		1,745.05		.00
<b>Total 427</b>				<b>2.27</b>	<b>377,028</b>	<b>0</b>	<b>352,168</b>	<b>3.39</b>	<b>293,075.61</b>		<b>.00</b>
<b>Total Academic Administration</b>				<b>2.27</b>	<b>377,028</b>	<b>0</b>	<b>352,168</b>	<b>3.39</b>	<b>293,075.61</b>		<b>.00</b>
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	78,303	0	78,303	1.00	78,302.64		.00
			Federal Workstudy Salaries		0	0	0	.02	456.00		.00
			Other Salaries		6,000	0	6,000		.00		.00
			State Workstudy Salaries		0	0	0	.08	2,017.80		.00
			Student Salaries		0	0	0	.71	17,896.80		.00
			Technician Salary	1.00	37,003	0	37,003	2.03	90,483.08		.00
		Computer Services -BU 426	Contract Services		5,000	0	5,000		.00		.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ancillary Support	Gallup Branch	Computer Services -BU 426	Supplies_Expense		302,480	0	302,480	0	285,718.62		.00
			Travel		920	0	920	0	198.44		.00
<b>Total 426</b>				<b>2.00</b>	<b>429,706</b>	<b>0</b>	<b>429,706</b>	<b>0</b>	<b>475,073.38</b>	<b>3.84</b>	<b>.00</b>
<b>Total Ancillary Support</b>				<b>2.00</b>	<b>429,706</b>	<b>0</b>	<b>429,706</b>	<b>0</b>	<b>475,073.38</b>	<b>3.84</b>	<b>.00</b>
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	1.00	76,020	0	76,020	1.00	76,019.88	0	.00
			Federal Workstudy Salaries		0	0	0	.11	2,961.00	0	.00
			Other Salaries		0	0	3,948	.18	4,437.34	0	.00
			State Workstudy Salaries		0	0	0	.09	2,383.50	0	.00
			Student Salaries		0	0	0	.03	564.00	0	.00
			Support Staff Salary		3,405	0	18,059	.18	14,515.20	0	.00
			Technician Salary	3.00	113,503	0	91,977	2.25	90,892.72	0	.00
		Branch Main Library -BU 424	Other Staff Benefits		21	0	21	0	38.93	0	.00
		Branch Main Library -BU 424	Equipment		1,200	0	1,200	0	649.07	0	.00
			Library Acquisition		13,000	0	13,000	0	10,346.87	0	.00
			Services		5,000	0	5,000	0	4,516.17	0	.00
			Supplies_Expense		47,288	0	47,288	0	39,932.15	0	.00
			Travel		2,500	0	2,500	0	3,400.04	0	.00
<b>Total 424</b>				<b>4.00</b>	<b>261,937</b>	<b>0</b>	<b>259,013</b>	<b>4.01</b>	<b>250,656.87</b>	<b>0</b>	<b>.00</b>
<b>Total Libraries</b>				<b>4.00</b>	<b>261,937</b>	<b>0</b>	<b>259,013</b>	<b>4.01</b>	<b>250,656.87</b>	<b>0</b>	<b>.00</b>
<b>Grand Total Exhibit 11a</b>				<b>8.27</b>	<b>1,117,656</b>	<b>0</b>	<b>1,089,872</b>	<b>0</b>	<b>1,049,068.63</b>	<b>11.24</b>	<b>.00</b>

Run on: 09/15/2025

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

			Original		Revised		Actuals	
			Budget 2025		Budget 2025		2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	66,430	0	86,462	0	87,632.81	.00
		Counsel/Career Services	188,671	0	171,671	0	131,990.89	.00
Total Counsel & Career Guidance			255,101	0	258,133	0	219,623.70	.00
Financial Aid Services	Gallup Branch	Financial Aid	170,192	0	190,360	0	171,416.26	.00
Total Financial Aid Services			170,192	0	190,360	0	171,416.26	.00
Other	Gallup Branch	Miscellaneous	62,338	0	62,338	0	57,572.59	.00
Total Other			62,338	0	62,338	0	57,572.59	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	206,044	0	206,044	0	206,123.98	.00
Total Student Admin & Records			206,044	0	206,044	0	206,123.98	.00
Student Services Admin	Gallup Branch	Student Services Admin	303,561	0	303,561	0	278,567.60	.00
Total Student Services Admin			303,561	0	303,561	0	278,567.60	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	(2,493)	0	(2,493)	0	15.04	.00
		Fica	62,481	0	62,481	0	63,121.64	.00
		Group Insurance	52,367	0	58,367	0	56,037.19	.00
		Other Staff Benefits	29,109	0	29,109	0	29,682.82	.00
		Retirement	148,628	0	149,628	0	151,749.62	.00
		Unemployment Compensation	574	0	574	0	414.55	.00
		Workers Compensation	1,077	0	1,077	0	1,107.86	.00
Sub-Total: Fringe Benefits			291,743	0	298,743	0	302,128.72	.00
	Workstudy	Federal Workstudy Salaries	0	11,000	0	9,000	.00	14,295.00
		State Workstudy Salaries	0	32,000	0	20,000	.00	21,944.00
Sub-Total: Workstudy			0	43,000	0	29,000	.00	36,239.00
Total Items not in Exhibit			291,743	43,000	298,743	29,000	302,128.72	36,239.00
Total			1,288,979	43,000	1,319,179	29,000	1,235,432.85	36,239.00

Run on: 09/15/2025

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

**Original  
Budget 2025  
PERIOD 14**

**Revised  
Budget 2025  
PERIOD 14**

**Actuals 2025  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Federal Workstudy Salaries		0		0	.05	0		0	.05	1,353.00		.00
			State Workstudy Salaries		0		0	.08	0		0	.08	2,019.00		.00
			Student Salaries		0		0	.10	0		0	.16	3,900.00		.00
			Support Staff Salary		1,091		0		1,091		0		.00		.00
			Technician Salary	1.00	36,379		0	1.29	36,379		0	1.24	46,922.15		.00
		Miscellaneous -BU 437	Contract Services		1,500		0		1,500		0		.00		.00
			Supplies_Expense		23,188		0		23,188		0		4,402.44		.00
			Travel		180		0		180		0		(1,024.00)		.00
<b>Total 437</b>				<b>1.00</b>	<b>62,338</b>	<b>0</b>	<b>0</b>	<b>1.52</b>	<b>62,338</b>	<b>0</b>	<b>0</b>	<b>1.53</b>	<b>57,572.59</b>	<b>0</b>	<b>.00</b>
<b>Total Other</b>				<b>1.00</b>	<b>62,338</b>	<b>0</b>	<b>0</b>	<b>1.52</b>	<b>62,338</b>	<b>0</b>	<b>0</b>	<b>1.53</b>	<b>57,572.59</b>	<b>0</b>	<b>.00</b>
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	State Workstudy Salaries		0		0	.10	0		0	.07	1,644.60		.00
			Student Salaries		0		0	.15	0		0	.21	5,910.00		.00
			Support Staff Salary		4,070		0		4,070		0		.00		.00
			Technician Salary	4.00	177,660		0	2.22	160,660		0	2.53	117,132.78		.00
		Counsel/Career Services -BU 431	Supplies_Expense		2,741		0		2,741		0		4,159.38		.00
			Travel		4,200		0		4,200		0		3,144.13		.00
<b>Total 431</b>				<b>4.00</b>	<b>188,671</b>	<b>0</b>	<b>0</b>	<b>2.47</b>	<b>171,671</b>	<b>0</b>	<b>0</b>	<b>2.81</b>	<b>131,990.89</b>	<b>0</b>	<b>.00</b>
		ADA -BU 432	Administrative Professional	1.00	64,817		0	1.00	64,817		0	1.00	64,816.92		.00
			Federal Workstudy Salaries		0		0	.04	717		0	.03	717.00		.00
			State Workstudy Salaries		0		0	.17	4,563		0	.14	3,596.40		.00
			Student Salaries		0		0	.62	14,752		0	.63	15,882.00		.00
		ADA -BU 432	Equipment		0		0		0		0		69.93		.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Supplies_Expense		1,613		0		1,613		0	1,510.13	.00	
			Travel		0		0		0		0	1,040.43	.00	
<b>Total 432</b>				<b>1.00</b>	<b>66,430</b>	<b>0</b>	<b>0</b>	<b>1.83</b>	<b>86,462</b>	<b>1.80</b>	<b>0</b>	<b>87,632.81</b>	<b>.00</b>	
<b>Total Counsel &amp; Career Guidance</b>				<b>5.00</b>	<b>255,101</b>	<b>0</b>	<b>0</b>	<b>4.30</b>	<b>258,133</b>	<b>4.61</b>	<b>0</b>	<b>219,623.70</b>	<b>.00</b>	
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	76,785		0	1.00	76,785		0	1.00	76,785.24	.00
			Federal Workstudy Salaries		0		0		2,283		0	.09	2,157.40	.00
			State Workstudy Salaries		0		0		12,637		0		.00	.00
			Student Salaries		0		0		5,248		0		.00	.00
			Support Staff Salary	2.00	88,207		0	1.89	88,207		0	1.85	88,554.99	.00
			Financial Aid -BU 434	Supplies_Expense		3,950		0		3,950		0		2,106.98
		Travel		1,250		0		1,250		0		1,811.65	.00	
<b>Total 434</b>				<b>3.00</b>	<b>170,192</b>	<b>0</b>	<b>0</b>	<b>2.89</b>	<b>190,360</b>	<b>2.94</b>	<b>0</b>	<b>171,416.26</b>	<b>.00</b>	
<b>Total Financial Aid Services</b>				<b>3.00</b>	<b>170,192</b>	<b>0</b>	<b>0</b>	<b>2.89</b>	<b>190,360</b>	<b>2.94</b>	<b>0</b>	<b>171,416.26</b>	<b>.00</b>	
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	64,549		0	1.00	64,549		0	1.00	64,548.72	.00
			Federal Workstudy Salaries		0		0	.03	0		0	.02	537.60	.00
			State Workstudy Salaries		0		0		0		0		54.60	.00
			Support Staff Salary		340		0		340		0		.00	.00
			Technician Salary	4.00	138,630		0	2.76	138,630		0	2.93	125,591.18	.00
		Admissions /Registrar -BU 435	Supplies_Expense		2,525		0		2,525		0		11,369.06	.00
	Travel		0		0		0		0		4,022.82	.00		
<b>Total 435</b>				<b>5.00</b>	<b>206,044</b>	<b>0</b>	<b>0</b>	<b>3.79</b>	<b>206,044</b>	<b>3.95</b>	<b>0</b>	<b>206,123.98</b>	<b>.00</b>	
<b>Total Student Admin &amp; Records</b>				<b>5.00</b>	<b>206,044</b>	<b>0</b>	<b>0</b>	<b>3.79</b>	<b>206,044</b>	<b>3.95</b>	<b>0</b>	<b>206,123.98</b>	<b>.00</b>	
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	2.00	212,893		0	2.00	212,893		0	2.00	204,268.18	.00

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 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	43,168		0	.97	43,168		0	1.00	47,466.46		.00
		Student Services Admin -BU 430	Equipment		500		0		500		0		.00		.00
			Supplies_Expense		36,350		0		36,350		0		18,586.21		.00
			Travel		10,650		0		10,650		0		8,246.75		.00
<b>Total 430</b>				<b>3.00</b>	<b>303,561</b>		<b>0</b>	<b>2.97</b>	<b>303,561</b>		<b>0</b>	<b>3.00</b>	<b>278,567.60</b>		<b>.00</b>
<b>Total Student Services Admin</b>				<b>3.00</b>	<b>303,561</b>		<b>0</b>	<b>2.97</b>	<b>303,561</b>		<b>0</b>	<b>3.00</b>	<b>278,567.60</b>		<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>17.00</b>	<b>997,236</b>		<b>0</b>	<b>15.47</b>	<b>1,020,436</b>		<b>0</b>	<b>16.03</b>	<b>933,304.13</b>		<b>.00</b>

Run on: 09/15/2025

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

			Original		Revised		Actuals	
			Budget 2025		Budget 2025		2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	5,050	0	5,050	0	1,678.75	.00
		Public Relations	166,022	0	171,022	0	175,254.52	.00
<b>Total Community Relations</b>			<b>171,072</b>	<b>0</b>	<b>176,072</b>	<b>0</b>	<b>176,933.27</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office	301,829	0	276,829	0	260,844.67	.00
<b>Total Executive Management</b>			<b>301,829</b>	<b>0</b>	<b>276,829</b>	<b>0</b>	<b>260,844.67</b>	<b>.00</b>
Fiscal Operations	Gallup Branch	Business & Finance	1,029,675	0	1,054,675	0	1,033,822.27	.00
		Insurance	114,130	0	118,244	0	118,243.91	.00
<b>Total Fiscal Operations</b>			<b>1,143,805</b>	<b>0</b>	<b>1,172,919</b>	<b>0</b>	<b>1,152,066.18</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	205,841	0	156,841	0	144,077.28	.00
		Security Services	209,679	0	219,179	0	224,468.52	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>415,520</b>	<b>0</b>	<b>376,020</b>	<b>0</b>	<b>368,545.80</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	55,086	0	54,010	0	50,963.85	.00
<b>Total Other</b>			<b>55,086</b>	<b>0</b>	<b>54,010</b>	<b>0</b>	<b>50,963.85</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	10,454	0	10,454	0	7,422.35	.00
		Fica	75,672	0	75,672	0	79,693.36	.00
		Group Insurance	39,185	0	49,185	0	50,495.10	.00
		Other Staff Benefits	37,647	0	37,647	0	39,215.28	.00
		Retirement	189,486	0	189,486	0	197,587.33	.00
		Unemployment Compensation	732	0	732	0	543.95	.00
		Workers Compensation	4,251	0	4,251	0	4,609.89	.00
<b>Sub-Total: Fringe Benefits</b>			<b>357,427</b>	<b>0</b>	<b>367,427</b>	<b>0</b>	<b>379,567.26</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	0	0	0	.00	3,618.00
		State Workstudy Salaries	0	0	0	5,000	.00	4,879.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>.00</b>	<b>8,497.00</b>
<b>Total Items not in Exhibit</b>			<b>357,427</b>	<b>0</b>	<b>367,427</b>	<b>5,000</b>	<b>379,567.26</b>	<b>8,497.00</b>
<b>Total</b>			<b>2,444,739</b>	<b>0</b>	<b>2,423,277</b>	<b>5,000</b>	<b>2,388,921.03</b>	<b>8,497.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	.50	35,086	0	.50	38,010	0	.50	38,009.91	.00
			State Workstudy Salaries		0	0	.06	0	0	.06	1,626.30	.00
		Miscellaneous -BU 437	Supplies_Expense		20,000	0		16,000	0		10,487.13	.00
			Travel		0	0		0	0		840.51	.00
<b>Total 437</b>				<b>.50</b>	<b>55,086</b>	<b>0</b>	<b>.56</b>	<b>54,010</b>	<b>0</b>	<b>.56</b>	<b>50,963.85</b>	<b>.00</b>
<b>Total Other</b>				<b>.50</b>	<b>55,086</b>	<b>0</b>	<b>.56</b>	<b>54,010</b>	<b>0</b>	<b>.56</b>	<b>50,963.85</b>	<b>.00</b>
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	67,583	0	1.00	67,583	0	1.00	67,582.44	.00
			Federal Workstudy Salaries		0	0	.04	1,000	0	.05	1,206.00	.00
			Technician Salary	1.00	48,740	0	.97	48,740	0	1.00	48,739.67	.00
		Public Relations -BU 407	Contract Services		1,300	0		1,300	0		1,753.75	.00
			Equipment		350	0		350	0		.00	.00
			Services		32	0		32	0		33.00	.00
			Supplies_Expense		47,747	0		51,747	0		54,155.40	.00
			Travel		270	0		270	0		1,784.26	.00
<b>Total 407</b>				<b>2.00</b>	<b>166,022</b>	<b>0</b>	<b>2.01</b>	<b>171,022</b>	<b>0</b>	<b>2.05</b>	<b>175,254.52</b>	<b>.00</b>
		Faculty/Staff Senate -BU 500	Supplies_Expense		2,050	0		2,050	0		1,678.75	.00
			Travel		3,000	0		3,000	0		.00	.00
<b>Total 500</b>					<b>5,050</b>	<b>0</b>		<b>5,050</b>	<b>0</b>		<b>1,678.75</b>	<b>.00</b>
<b>Total Community Relations</b>				<b>2.00</b>	<b>171,072</b>	<b>0</b>	<b>2.01</b>	<b>176,072</b>	<b>0</b>	<b>2.05</b>	<b>176,933.27</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	1.00	212,901	0	1.00	212,901	0	1.00	212,901.00	.00
		Director's Office -BU 484	Contract Services		2,000	0		2,000	0		5,454.97	.00
			Equipment		3,000	0		3,000	0		.00	.00
			Fuel_Heat_Cool		200	0		200	0		.00	.00
			Supplies_Expense		76,478	0		51,478	0		37,197.25	.00
			Travel		7,250	0		7,250	0		5,291.45	.00
<b>Total 484</b>				<b>1.00</b>	<b>301,829</b>	<b>0</b>	<b>1.00</b>	<b>276,829</b>	<b>0</b>	<b>1.00</b>	<b>260,844.67</b>	<b>.00</b>
<b>Total Executive Management</b>				<b>1.00</b>	<b>301,829</b>	<b>0</b>	<b>1.00</b>	<b>276,829</b>	<b>0</b>	<b>1.00</b>	<b>260,844.67</b>	<b>.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	3.00	245,475	0	2.42	214,682	0	2.56	207,095.76	.00
			Support Staff Salary	1.00	45,808	0	.97	45,808	0	1.00	41,791.38	.00
			Technician Salary	3.00	133,887	0	2.86	133,887	0	2.92	141,120.56	.00
		Business & Finance -BU 486	Professional Liability Insurance		2,900	0		2,900	0		.00	.00
		Business & Finance -BU 486	Charge Inst. Support		564,649	0		620,442	0		620,442.00	.00
			Contract Services		5,550	0		5,550	0		5,339.32	.00
			Equipment		250	0		250	0		.00	.00
			Supplies_Expense		29,256	0		29,256	0		17,848.33	.00
			Travel		1,900	0		1,900	0		184.92	.00
<b>Total 486</b>				<b>7.00</b>	<b>1,029,675</b>	<b>0</b>	<b>6.25</b>	<b>1,054,675</b>	<b>0</b>	<b>6.48</b>	<b>1,033,822.27</b>	<b>.00</b>
		Insurance -BU 488	Property Insurance		90,000	0		94,114	0		104,867.96	.00
			Supplies_Expense		24,130	0		24,130	0		13,375.95	.00
<b>Total 488</b>					<b>114,130</b>	<b>0</b>		<b>118,244</b>	<b>0</b>		<b>118,243.91</b>	<b>.00</b>
<b>Total Fiscal Operations</b>				<b>7.00</b>	<b>1,143,805</b>	<b>0</b>	<b>6.25</b>	<b>1,172,919</b>	<b>0</b>	<b>6.48</b>	<b>1,152,066.18</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	69,956	0	1.00	69,956	0	1.00	69,956.16	.00
			Federal Workstudy Salaries	.15	4,000	0		0	0		.00	.00
			State Workstudy Salaries	.77	20,000	0		0	0		.00	.00
			Student Salaries	.96	25,000	0		0	0		.00	.00
			Technician Salary	1.00	48,535	0	.97	48,535	0	1.00	48,982.61	.00
		Human Resources/Personnel -BU 493	Contract Services		500	0		500	0		.00	.00
			Equipment		0	0		0	0		1,574.66	.00
			Supplies_Expense		33,000	0		33,000	0		22,400.74	.00
			Travel		4,550	0		4,550	0		1,084.11	.00
			Travel-Recruiting		300	0		300	0		79.00	.00
<b>Total 493</b>				<b>3.88</b>	<b>205,841</b>	<b>0</b>	<b>1.97</b>	<b>156,841</b>	<b>0</b>	<b>2.00</b>	<b>144,077.28</b>	<b>.00</b>

Run on: 09/15/2025

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

**Original  
Budget 2025  
PERIOD 14**

**Revised  
Budget 2025  
PERIOD 14**

**Actuals 2025  
PERIOD 14**

		Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14						
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Gen Admin & Logistical Services	Gallup Branch	Security Services -BU 494		15,000		0		15,000		0		.00		.00
		Support Staff Salary		5,375		0		5,375		0		.00		.00
		Technician Salary	3.00	179,178		0	2.94	188,678		0	3.02	215,904.64		.00
	Security Services -BU 494	Contract Services		250		0		250		0		.00		.00
		Supplies_Expense		7,876		0		7,876		0		6,929.87		.00
		Travel		2,000		0		2,000		0		1,634.01		.00
<b>Total 494</b>		<b>3.00</b>	<b>209,679</b>	<b>0</b>	<b>2.94</b>	<b>219,179</b>	<b>0</b>	<b>3.02</b>	<b>224,468.52</b>	<b>0</b>	<b>.00</b>	<b>.00</b>		
<b>Total Gen Admin &amp; Logistical Services</b>		<b>6.88</b>	<b>415,520</b>	<b>0</b>	<b>4.91</b>	<b>376,020</b>	<b>0</b>	<b>5.02</b>	<b>368,545.80</b>	<b>0</b>	<b>.00</b>	<b>.00</b>		
<b>Grand Total Exhibit 13a</b>		<b>17.38</b>	<b>2,087,312</b>	<b>0</b>	<b>14.73</b>	<b>2,055,850</b>	<b>0</b>	<b>15.11</b>	<b>2,009,353.77</b>	<b>0</b>	<b>.00</b>	<b>.00</b>		

Run on: 09/15/2025

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2025</b>	<b>Budget 2025</b>	<b>Actuals 2025</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	979,636	0	979,636	0	932,660.61	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>979,636</b>	<b>0</b>	<b>979,636</b>	<b>0</b>	<b>932,660.61</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	8,942	0	8,942	0	(10,991.03)	.00
		Fica	53,791	0	53,791	0	49,816.12	.00
		Group Insurance	45,506	0	45,506	0	37,534.05	.00
		Other Staff Benefits	25,938	0	25,938	0	23,930.13	.00
		Retirement	130,479	0	130,479	0	120,805.20	.00
		Unemployment Compensation	504	0	504	0	330.74	.00
		Workers Compensation	10,105	0	10,105	0	10,040.68	.00
<b>Sub-Total: Fringe Benefits</b>			<b>275,265</b>	<b>0</b>	<b>275,265</b>	<b>0</b>	<b>231,465.89</b>	<b>.00</b>
	Utilities	Electricity	440,000	0	460,000	0	460,261.09	.00
		Fuel_Heat_Cool	160,000	0	135,000	0	86,238.33	.00
		Sewer_Other	40,000	0	40,000	0	33,555.55	.00
		Water	30,000	0	35,000	0	29,102.34	.00
<b>Sub-Total: Utilities</b>			<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>609,157.31</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>945,265</b>	<b>0</b>	<b>945,265</b>	<b>0</b>	<b>840,623.20</b>	<b>.00</b>
<b>Total</b>			<b>1,924,901</b>	<b>0</b>	<b>1,924,901</b>	<b>0</b>	<b>1,773,283.81</b>	<b>.00</b>

Run on: 09/15/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 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	112,466		0	.50	112,466		0	.63	58,044.18		.00	
			Other Salaries		20,000		0		20,000		0		.00			.00
			Support Staff Salary	1.00	61,740		0	.11	61,740		0	.08	4,615.18			.00
			Technician Salary	16.00	583,733		0	15.10	583,733		0	14.85	602,936.01			.00
	Administration -BU 212	Contract Services		40,000		0		40,000		0		1,720.36			.00	
		Equipment		9,000		0		9,000		0		.00			.00	
		Supplies_Expense		148,047		0		148,047		0		262,339.46			.00	
		Travel		4,650		0		4,650		0		2,986.08			.00	
		Travel-Gro up		0		0		0		0		19.34			.00	
<b>Total 212</b>				<b>18.00</b>	<b>979,636</b>		<b>0</b>	<b>15.71</b>	<b>979,636</b>		<b>0</b>	<b>15.56</b>	<b>932,660.61</b>		<b>.00</b>	
<b>Total Operation &amp; Maintenance of Plant</b>				<b>18.00</b>	<b>979,636</b>		<b>0</b>	<b>15.71</b>	<b>979,636</b>		<b>0</b>	<b>15.56</b>	<b>932,660.61</b>		<b>.00</b>	
<b>Grand Total Exhibit 14a</b>				<b>18.00</b>	<b>979,636</b>		<b>0</b>	<b>15.71</b>	<b>979,636</b>		<b>0</b>	<b>15.56</b>	<b>932,660.61</b>		<b>.00</b>	

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	65,305	0	65,305	0	71,438.53	.00
	Sales and Services	3,375	0	3,375	0	2,557.38	.00
	Other Sources	5	0	5	0	.00	.00
<b>Total Revenues</b>		<b>68,685</b>	<b>0</b>	<b>68,685</b>	<b>0</b>	<b>73,995.91</b>	<b>.00</b>
Beginning Balance		182,063	0	174,948	0	174,948.11	.00
<b>Total Available</b>		<b>250,748.00</b>	<b>.00</b>	<b>243,633.00</b>	<b>.00</b>	<b>248,944.02</b>	<b>.00</b>
Expenditures	Administrative Professional	1.00 48,090	0	1.00 48,090	0	1.00 48,089.64	.00
	Accrued Annual Leave	0	0	0	0	1,727.06	.00
	Fica	487	0	3,887	0	3,671.50	.00
	Group Insurance	0	0	0	0	384.00	.00
	Other Staff Benefits	229	0	229	0	1,731.24	.00
	Retirement	1,155	0	8,755	0	8,728.32	.00
	Unemployment Compensation	4	0	4	0	24.00	.00
	Workers Compensation	10	0	10	0	62.12	.00
	Contract Services	0	0	0	0	2,850.00	.00
	Equipment	0	0	0	0	3,093.46	.00
	Supplies_Expense	18,710	0	18,710	0	13,012.61	.00
	Travel	0	0	0	0	200.90	.00
<b>Total Expenditures</b>		<b>1.00 68,685</b>	<b>0</b>	<b>1.00 79,685</b>	<b>0</b>	<b>1.00 83,574.85</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	(11,000)	0	(11,000.00)	.00
<b>Ending Balance</b>		<b>182,063.00</b>	<b>.00</b>	<b>174,948.00</b>	<b>.00</b>	<b>176,369.17</b>	<b>.00</b>

Run on: 09/15/2025

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

	Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	0	0	0	0	.00	.00
Beginning Balance	2,937	0	2,909	0	2,908.73	.00
<b>Total Available</b>	<b>2,937.00</b>	<b>.00</b>	<b>2,909.00</b>	<b>.00</b>	<b>2,908.73</b>	<b>.00</b>
Expenditures	0	0	0	0	.00	.00
Transfers (IN) or OUT	0	0	0	0	.00	.00
<b>Ending Balance</b>	<b>2,937.00</b>	<b>.00</b>	<b>2,909.00</b>	<b>.00</b>	<b>2,908.73</b>	<b>.00</b>

Run on: 09/15/2025

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 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		2,937	2,909	2,909
<b>Total Available</b>		<b>2,937</b>	<b>2,909</b>	<b>2,909</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>2,937</b>	<b>2,909</b>	<b>2,909</b>

Run on: 09/15/2025

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

### Summary for Exhibit 16a

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 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		2,937	2,909	2,909
<b>Total Available</b>		<b>2,937</b>	<b>2,909</b>	<b>2,909</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>2,937</b>	<b>2,909</b>	<b>2,909</b>

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	17,062	0	17,062	0	29,075.00	.00
	State Appropriations	102,000	0	102,000	0	102,000.00	.00
	Federal Grants and Contracts	0	650,000	0	988,000	.00	779,788.00
	State Grants and Contracts	0	220,000	0	900,000	.00	1,086,734.00
	Private Gifts Grants and Contracts	81,225	100,000	81,225	330,000	65,375.00	244,005.00
<b>Total Revenues</b>		<b>200,287</b>	<b>970,000</b>	<b>200,287</b>	<b>2,218,000</b>	<b>196,450.00</b>	<b>2,110,527.00</b>
Beginning Balance		417,736	0	483,471	0	483,471.13	.00
<b>Total Available</b>		<b>618,023.00</b>	<b>970,000.00</b>	<b>683,758.00</b>	<b>2,218,000.00</b>	<b>679,921.13</b>	<b>2,110,527.00</b>
Expenditures	Administrative Professional	0	6.00 300,000	0	9.00 430,000	.00	5.42 340,448.00
	Faculty Salaries	.43 16,500	.25 15,200	.11 16,500	3.00 170,000	.12 18,783.64	2.10 148,400.00
	Federal Workstudy Salaries	0	0	0	.58 15,000	.00	.50 13,116.00
	Other Salaries	0	0	0	0	12,000	.69 25,757.00
	State Workstudy Salaries	0	.96 25,000	0	.77 20,000	.00	.60 15,527.00
	Student Salaries	0	.96 25,000	0	5.00 15,000	.00	.69 18,616.00
	Support Staff Salary	1.00 60,000	1.00 43,000	.20 60,000	2.00 50,000	.42 17,594.20	1.32 58,336.00
	Technician Salary	0	145,000	0	5.00 215,000	.00	3.29 150,589.00
	Accrued Annual Leave	0	0	0	0	1,009.39	.00
	Fica	233	0	233	0	1,618.31	.00
	Other Staff Benefits	0	182,500	0	270,000	631.00	245,372.00
	Retirement	0	0	0	0	3,193.31	.00
	Unemployment Compensation	11	0	11	0	17.94	.00
	Workers Compensation	27	0	27	0	52.00	.00
	Contract Services	0	0	0	0	4,000.00	.00
	Equipment	163	0	163	103,000	.00	104,272.00
	Student Awards and Aid	81,225	4,000	81,225	8,000	58,000.00	.00
	Supplies_Expense	41,121	190,300	41,121	360,000	3,521.51	399,288.00
	Travel	1,007	40,000	1,007	50,000	242.96	90,806.00
<b>Total Expenditures</b>		<b>1.43 200,287</b>	<b>9.17 970,000</b>	<b>.31 200,287</b>	<b>25.35 1,718,000</b>	<b>.54 108,664.26</b>	<b>14.61 1,610,527.00</b>
Transfers (IN) or OUT		0	0	0	500,000	.00	500,000.00
<b>Ending Balance</b>		<b>417,736.00</b>	<b>.00</b>	<b>483,471.00</b>	<b>.00</b>	<b>571,256.87</b>	<b>.00</b>

Run on: 09/15/2025

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	17,062	17,062	29,075
	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	81,225	81,225	65,375
<b>Total Revenues</b>		<b>98,287</b>	<b>98,287</b>	<b>94,450</b>
Beginning Balance		417,736	483,471	404,048
<b>Total Available</b>		<b>516,023</b>	<b>581,758</b>	<b>498,498</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	.43 16,500	.11 16,500	.12 18,784
	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	233	233	272
	Other Staff Benefits	0	0	0
	Retirement	0	0	0
	Unemployment Compensation	11	11	9
	Workers Compensation	27	27	28
	Equipment	0	0	0
	Student Awards and Aid	81,225	81,225	58,000
	Supplies Expense	291	291	538
	Travel	0	0	0
<b>Total Expenditures</b>		<b>.43 98,287</b>	<b>.11 98,287</b>	<b>.12 77,631</b>
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
<b>Total Transfers (IN) or OUT</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>417,736</b>	<b>483,471</b>	<b>420,867</b>

Run on: 09/15/2025

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

### Budget Unit 604 - UNM-G NM Tribal Education Initiatives

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	State Appropriations	102,000	102,000	102,000
Beginning Balance		0	0	79,423
<b>Total Available</b>		<b>102,000</b>	<b>102,000</b>	<b>181,423</b>
Expenditures	Support Staff Salary	1.00 60,000	.20 60,000	.42 17,594
	Accrued Annual Leave	0	0	1,009
	Fica	0	0	1,346
	Other Staff Benefits	0	0	631
	Retirement	0	0	3,193
	Unemployment Compensation	0	0	9
	Workers Compensation	0	0	24
	Contract Services	0	0	4,000
	Equipment	163	163	0
	Supplies_Expense	40,830	40,830	2,983
	Travel	1,007	1,007	243
<b>Total Expenditures</b>		<b>1.00 102,000</b>	<b>.20 102,000</b>	<b>.42 31,032</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>150,390</b>

Run on: 09/15/2025

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

### Summary for Exhibit 17a

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	17,062	17,062	29,075
	State Appropriations	102,000	102,000	102,000
	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	81,225	81,225	65,375
<b>Total Revenues</b>		<b>200,287</b>	<b>200,287</b>	<b>196,450</b>
Beginning Balance		417,736	483,471	483,471
<b>Total Available</b>		<b>618,023</b>	<b>683,758</b>	<b>679,921</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	.43 16,500	.11 16,500	.12 18,784
	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 60,000	.20 60,000	.42 17,594
	Technician Salary	0	0	0
	Accrued Annual Leave	0	0	1,009
	Fica	233	233	1,618
	Other Staff Benefits	0	0	631
	Retirement	0	0	3,193
	Unemployment Compensation	11	11	18
	Workers Compensation	27	27	52
	Contract Services	0	0	4,000
	Equipment	163	163	0
	Student Awards and Aid	81,225	81,225	58,000
	Supplies_Expense	41,121	41,121	3,522
	Travel	1,007	1,007	243
<b>Total Expenditures</b>		<b>1.43 200,287</b>	<b>.31 200,287</b>	<b>.53 108,664</b>
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
<b>Total Transfers (IN) or OUT</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>417,736</b>	<b>483,471</b>	<b>571,257</b>

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		5,379	0	5,538	0	5,538.02	.00
<b>Total Available</b>		<b>5,379</b>	<b>0</b>	<b>5,538</b>	<b>0</b>	<b>5,538.02</b>	
Expenditures	Supplies_Expense	6,600	0	6,600	0	5,848.75	.00
	Travel	1,900	0	1,900	0	2,186.20	.00
<b>Total Expenditures</b>		<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,034.95</b>	<b>.00</b>
General Charges	Internal Service Ctr Internal Sales	(5,500)	0	(5,500)	0	(8,942.63)	.00
<b>Net Expenditures</b>		<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>-907.68</b>	<b>.00</b>
Transfers (IN) or OUT		(3,000)	0	(3,000)	0	(3,000.00)	.00
<b>Ending Balance</b>		<b>5,379</b>	<b>0</b>	<b>5,538</b>	<b>0</b>	<b>9,445.70</b>	<b>.00</b>

Run on: 09/15/2025

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

			Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	24,156	0	30,247	0	24,254.09	.00
	Other	Miscellaneous	103,482	0	9,725	0	9,246.29	.00
<b>Total Revenues</b>			<b>127,638</b>	<b>0</b>	<b>39,972</b>	<b>0</b>	<b>33,500.38</b>	<b>.00</b>
Beginning Balance			471,330	0	562,366	0	562,365.59	.00
<b>Total Available</b>			<b>598,968</b>	<b>0</b>	<b>602,338</b>	<b>0</b>	<b>595,865.97</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	124,156	0	133,485	0	74,963.00	.00
	Other	Miscellaneous	103,482	0	210,700	0	118,565.28	.00
<b>Total Expenditures</b>			<b>227,638</b>	<b>0</b>	<b>344,185</b>	<b>0</b>	<b>193,528.28</b>	<b>.00</b>
Transfers (IN) or OUT			(100,000)	0	(304,213)	0	(304,211.87)	.00
<b>Ending Balance</b>			<b>471,330</b>	<b>0</b>	<b>562,366</b>	<b>0</b>	<b>706,549.56</b>	<b>.00</b>

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14				
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted			
Revenues	State Grants and Contracts		0	5,000	0	0	.00			
	Sales and Services		666,997	0	986,997	0	866,182.83			
	Other Sources		15,000	0	15,000	0	21,842.77			
<b>Total Revenues</b>			<b>681,997</b>	<b>5,000</b>	<b>1,001,997</b>	<b>0</b>	<b>888,025.60</b>			
Beginning Balance			20,537	0	90,627	0	90,627.23			
<b>Total Available</b>			<b>702,534.00</b>	<b>5,000.00</b>	<b>1,092,624.00</b>	<b>.00</b>	<b>978,652.83</b>			
Expenditures	Administrative Professional	1.00	54,674	0	1.00	54,674	0	1.00	54,674.04	
	State Workstudy Salaries	.05	1,200	.19	5,000	1,200	0	0	.00	
	Support Staff Salary	1.00	32,102	0	.91	32,102	0	.93	34,448.56	
	Technician Salary	1.00	39,891	0	.92	39,891	0	.96	39,837.86	
	Accrued Annual Leave		(3,006)	0		(3,006)	0		1,237.48	
	Fica		9,142	0		9,142	0		9,093.46	
	Group Insurance		19,269	0		19,269	0		37,822.58	
	Other Staff Benefits		4,123	0		4,123	0		4,638.24	
	Retirement		23,178	0		23,178	0		23,406.19	
	Unemployment Compensation		89	0		89	0		64.26	
	Workers Compensation		167	0		167	0		170.07	
	Contract Services		0	0		0	0		7,311.25	
	Cost of Good Sold		0	0		0	0		628,206.00	
	Supplies_Expense		462,154	0		782,154	0		50,014.17	
Internal Service Ctr Internal Sales		(2,314)	0		(2,314)	0		(5,158.91)		
<b>Total Expenditures</b>		<b>3.05</b>	<b>640,669</b>	<b>.19</b>	<b>5,000</b>	<b>2.83</b>	<b>960,669</b>	<b>0</b>	<b>2.89</b>	<b>885,765.25</b>
Transfers (IN) or OUT			41,328	0	41,328	0	40,000.00		.00	
<b>Ending Balance</b>			<b>20,537.00</b>	<b>.00</b>	<b>90,627.00</b>	<b>.00</b>	<b>52,887.58</b>		<b>.00</b>	

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,575,620	0	2,575,620	0	2,682,364	0
	Student Social and Cultural Ex 15	65,305	0	65,305	0	71,439	0
	Public Service Ex 17	17,062	0	17,062	0	29,075	0
<b>TOTAL TUITION AND FEES</b>		<b>2,657,987</b>	<b>0</b>	<b>2,657,987</b>	<b>0</b>	<b>2,782,878</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	12,446,323	0	12,458,823	0	12,458,823	0
	Public Service Ex 17	102,000	0	102,000	0	102,000	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>12,548,323</b>	<b>0</b>	<b>12,560,823</b>	<b>0</b>	<b>12,560,823</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,199,481	0	2,199,481	0	2,230,083	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,199,481</b>	<b>0</b>	<b>2,199,481</b>	<b>0</b>	<b>2,230,083</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	17,500	0	34,510	0	33,345
	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	650,000	0	988,000	0	779,788
	Auxiliaries Ex 20	0	0	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>667,500</b>	<b>0</b>	<b>1,022,510</b>	<b>0</b>	<b>813,133</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	20,000	76,000	20,000	70,000	10,302	54,005
	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	220,000	0	900,000	0	1,086,734
	Auxiliaries Ex 20	0	5,000	0	0	0	0
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>20,000</b>	<b>301,000</b>	<b>20,000</b>	<b>970,000</b>	<b>10,302</b>	<b>1,140,739</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	0	0
	Public Service Ex 17	81,225	100,000	81,225	330,000	65,375	244,005
	Student Aid Ex 19	127,638	0	39,972	0	33,500	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>208,863</b>	<b>100,000</b>	<b>121,197</b>	<b>330,000</b>	<b>98,875</b>	<b>244,005</b>
SALES AND SERVICES	Instruction and General Ex 2	25,498	0	25,498	0	52,258	0
	Student Social and Cultural Ex 15	3,375	0	3,375	0	2,557	0
	Auxiliaries Ex 20	666,997	0	986,997	0	866,183	0
	<b>TOTAL SALES AND SERVICES</b>		<b>695,870</b>	<b>0</b>	<b>1,015,870</b>	<b>0</b>	<b>920,998</b>
OTHER SOURCES	Instruction and General Ex 2	218,243	0	218,243	0	370,656	0
	Student Social and Cultural Ex 15	5	0	5	0	0	0
	Auxiliaries Ex 20	15,000	0	15,000	0	21,843	0
<b>TOTAL OTHER SOURCES</b>		<b>233,248</b>	<b>0</b>	<b>233,248</b>	<b>0</b>	<b>392,499</b>	<b>0</b>
<b>Grand Total</b>		<b>18,563,772</b>	<b>1,068,500</b>	<b>18,808,606</b>	<b>2,322,510</b>	<b>18,996,458</b>	<b>2,197,877</b>

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 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	83.45	5,360,267	.00	0	83.70	5,219,697	.00	0	80.17	5,434,513	.00	0
	Academic Support Ex 11	2.27	315,172	.00	0	3.03	315,172	.00	0	3.30	285,299	.00	0
	Institutional Support Ex 13	1.00	212,901	.00	0	1.00	212,901	.00	0	1.00	212,901	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.43	16,500	.25	15,200	.11	16,500	3.00	170,000	.12	18,784	2.10	148,400
	Student Aid Ex 19	1.00	72,100	.00	0	1.08	78,525	.00	0	1.06	75,100	.00	0
<b>Total Faculty Salaries</b>		<b>88.15</b>	<b>5,976,940</b>	<b>.25</b>	<b>15,200</b>	<b>88.92</b>	<b>5,842,795</b>	<b>3.00</b>	<b>170,000</b>	<b>85.65</b>	<b>6,026,596</b>	<b>2.10</b>	<b>148,400</b>
Administrative Professional	Instruction Ex 10	.00	0	.00	0	.99	0	.00	0	1.33	100,901	.00	0
	Academic Support Ex 11	1.00	78,303	.00	0	1.00	78,303	.00	0	1.00	78,303	.00	0
	Student Services Ex 12	5.00	419,044	.00	0	5.00	419,044	.00	0	5.00	410,419	.00	0
	Institutional Support Ex 13	5.50	418,100	.00	0	4.92	390,231	.00	0	5.06	382,644	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	112,466	.00	0	.50	112,466	.00	0	.63	58,044	.00	0
	Student Social and Cultural Ex 15	1.00	48,090	.00	0	1.00	48,090	.00	0	1.00	48,090	.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	300,000	.00	0	9.00	430,000	.00	0	5.42	340,448
	Auxiliaries Ex 20	1.00	54,674	.00	0	1.00	54,674	.00	0	1.00	54,674	.00	0
<b>Total Administrative Professional</b>	<b>14.50</b>	<b>1,130,677</b>	<b>6.00</b>	<b>300,000</b>	<b>14.41</b>	<b>1,102,808</b>	<b>9.00</b>	<b>430,000</b>	<b>15.02</b>	<b>1,133,075</b>	<b>5.42</b>	<b>340,448</b>	
Support Staff Salary	Instruction Ex 10	10.00	442,452	.00	0	9.33	442,452	.00	0	9.19	419,511	.00	0
	Academic Support Ex 11	1.00	52,548	.00	0	1.15	67,202	.00	0	1.40	63,713	.00	0
	Student Services Ex 12	3.00	136,876	.00	0	2.86	136,876	.00	0	2.85	136,021	.00	0
	Institutional Support Ex 13	1.00	51,183	.00	0	.97	51,183	.00	0	1.00	41,791	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	61,740	.00	0	.11	61,740	.00	0	.08	4,615	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	1.00	60,000	1.00	43,000	.20	60,000	2.00	50,000	.42	17,594	1.32	58,336
	Auxiliaries Ex 20	1.00	32,102	.00	0	.91	32,102	.00	0	.93	34,449	.00	0
	<b>Total Support Staff Salary</b>	<b>18.00</b>	<b>836,901</b>	<b>1.00</b>	<b>43,000</b>	<b>15.53</b>	<b>851,555</b>	<b>2.00</b>	<b>50,000</b>	<b>15.87</b>	<b>717,694</b>	<b>1.32</b>	<b>58,336</b>

Run on: 09/15/2025

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

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	2.00	83,908	.00	0	1.94	83,908	.00	0	1.99	85,853	.00	0
	Academic Support Ex 11	4.00	150,506	.00	0	4.27	128,980	.00	0	4.26	181,376	.00	0
	Student Services Ex 12	9.00	352,669	.00	0	6.28	335,669	.00	0	6.70	289,646	.00	0
	Institutional Support Ex 13	8.00	410,340	.00	0	7.74	419,840	.00	0	7.94	454,747	.00	0
	Operations and Maintenance of Plant Ex 14	16.00	583,733	.00	0	15.10	583,733	.00	0	14.85	602,936	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	145,000	.00	0	5.00	215,000	.00	0	3.29	150,589
	Auxiliaries Ex 20	1.00	39,891	.00	0	.92	39,891	.00	0	.96	39,838	.00	0
	<b>Total Technician Salary</b>	<b>40.00</b>	<b>1,621,047</b>	<b>.00</b>	<b>145,000</b>	<b>36.25</b>	<b>1,592,021</b>	<b>5.00</b>	<b>215,000</b>	<b>36.70</b>	<b>1,654,396</b>	<b>3.29</b>	<b>150,589</b>
Other Salaries	Instruction Ex 10	.00	78,167	.00	0	.00	78,167	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	46,000	.00	0	.18	49,948	.00	0	.14	3,917	.00	0
	Institutional Support Ex 13	.00	15,000	.00	0	.00	15,000	.00	0	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	20,000	.00	0	.00	20,000	.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	12,000	.00	0	.69	25,757
	<b>Total Other Salaries</b>	<b>.00</b>	<b>159,167</b>	<b>.00</b>	<b>0</b>	<b>.18</b>	<b>163,115</b>	<b>.00</b>	<b>12,000</b>	<b>.14</b>	<b>3,917</b>	<b>.69</b>	<b>25,757</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.06	1,500	.00	0	.02	510	.00	84	.01	252
	Academic Support Ex 11	.00	0	.19	5,000	.17	0	.77	20,000	.16	4,559	.53	13,678
	Student Services Ex 12	.00	0	.42	11,000	.11	3,000	.35	9,000	.19	4,765	.55	14,295
	Institutional Support Ex 13	.15	4,000	.00	0	.04	1,000	.00	0	.05	1,206	.15	3,618
	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	.58	15,000	.00	0	.50	13,116
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	<b>Total Federal Workstudy Salaries</b>	<b>.15</b>	<b>4,000</b>	<b>.67</b>	<b>17,500</b>	<b>.32</b>	<b>4,000</b>	<b>1.72</b>	<b>44,510</b>	<b>.40</b>	<b>10,614</b>	<b>1.74</b>	<b>44,959</b>
State Workstudy Salaries	Instruction Ex 10	.00	0	.42	11,000	.16	2,800	.58	15,000	.13	3,308	.38	9,923
	Academic Support Ex 11	.00	0	1.27	33,000	.26	0	1.15	30,000	.23	5,753	.66	17,259
	Student Services Ex 12	.00	0	1.23	32,000	.35	17,200	.77	20,000	.30	7,315	.84	21,944
	Institutional Support Ex 13	.77	20,000	.00	0	.06	0	.19	5,000	.06	1,626	.21	4,879
	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	.96	25,000	.00	0	.77	20,000	.00	0	.60	15,527
	Auxiliaries Ex 20	.05	1,200	.19	5,000	.00	1,200	.00	0	.00	0	.00	0
	<b>Total State Workstudy Salaries</b>	<b>.82</b>	<b>21,200</b>	<b>4.07</b>	<b>106,000</b>	<b>.83</b>	<b>21,200</b>	<b>3.46</b>	<b>90,000</b>	<b>.72</b>	<b>18,001</b>	<b>2.69</b>	<b>69,532</b>

Run on: 09/15/2025

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2025  
PERIOD 14**
**Revised  
Budget 2025  
PERIOD 14**
**Actuals 2025  
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	.00	0	.00	0	.41	5,000	.00	0	.44	11,472	.00	0
	Academic Support Ex 11	.00	0	.00	0	.75	0	.00	0	.76	19,136	.00	0
	Student Services Ex 12	.00	0	.00	0	.87	20,000	.00	0	1.00	25,692	.00	0
	Institutional Support Ex 13	.96	25,000	.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	.96	25,000	.00	0	5.00	15,000	.00	0	.69	18,616
<b>Total Student Salaries</b>		<b>.96</b>	<b>25,000</b>	<b>.96</b>	<b>25,000</b>	<b>2.03</b>	<b>25,000</b>	<b>5.00</b>	<b>15,000</b>	<b>2.20</b>	<b>56,300</b>	<b>.69</b>	<b>18,616</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>162.58</b>	<b>9,774,932</b>	<b>12.95</b>	<b>651,700</b>	<b>158.47</b>	<b>9,602,494</b>	<b>29.18</b>	<b>1,026,510</b>	<b>156.70</b>	<b>9,620,595</b>	<b>17.94</b>	<b>856,637</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		88.15	5,976,940	.25	15,200	88.92	5,842,795	3.00	170,000	85.65	6,026,596	2.10	148,400
Administrative Professional		14.50	1,130,677	6.00	300,000	14.41	1,102,808	9.00	430,000	15.02	1,133,075	5.42	340,448
Support Staff Salary		18.00	836,901	1.00	43,000	15.53	851,555	2.00	50,000	15.87	717,694	1.32	58,336
Technician Salary		40.00	1,621,047	.00	145,000	36.25	1,592,021	5.00	215,000	36.70	1,654,396	3.29	150,589
Other Salaries		.00	159,167	.00	0	.18	163,115	.00	12,000	.14	3,917	.69	25,757
Federal Workstudy Salaries		.15	4,000	.67	17,500	.32	4,000	1.72	44,510	.40	10,614	1.74	44,959
State Workstudy Salaries		.82	21,200	4.07	106,000	.83	21,200	3.46	90,000	.72	18,001	2.69	69,532
Student Salaries		.96	25,000	.96	25,000	2.03	25,000	5.00	15,000	2.20	56,300	.69	18,616
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>162.58</b>	<b>9,774,932</b>	<b>12.95</b>	<b>651,700</b>	<b>158.47</b>	<b>9,602,494</b>	<b>29.18</b>	<b>1,026,510</b>	<b>156.70</b>	<b>9,620,595</b>	<b>17.94</b>	<b>856,637</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		95.45	5,964,794	.48	12,500	96.53	5,832,024	.60	15,510	93.25	6,055,642	.39	10,175
Academic Support Ex 11		8.27	642,529	1.46	38,000	10.81	639,605	1.92	50,000	11.25	642,055	1.19	30,937
Student Services Ex 12		17.00	908,589	1.65	43,000	15.47	931,789	1.12	29,000	16.04	873,858	1.39	36,239
Institutional Support Ex 13		17.38	1,156,524	.00	0	14.73	1,090,155	.19	5,000	15.11	1,094,916	.36	8,497
Operations and Maintenance of Plant Ex 14		18.00	777,939	.00	0	15.71	777,939	.00	0	15.56	665,595	.00	0
Student Social and Cultural Ex 15		1.00	48,090	.00	0	1.00	48,090	.00	0	1.00	48,090	.00	0
Research Ex 16		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		1.43	76,500	9.17	553,200	.31	76,500	25.35	927,000	.54	36,378	14.61	770,789
Student Aid Ex 19		1.00	72,100	.00	0	1.08	78,525	.00	0	1.06	75,100	.00	0
Auxiliaries Ex 20		3.05	127,867	.19	5,000	2.83	127,867	.00	0	2.89	128,960	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>		<b>162.58</b>	<b>9,774,932</b>	<b>12.95</b>	<b>651,700</b>	<b>158.47</b>	<b>9,602,494</b>	<b>29.18</b>	<b>1,026,510</b>	<b>156.70</b>	<b>9,620,595</b>	<b>17.94</b>	<b>856,637</b>

Run on: 09/15/2025

**EXHIBIT C Proposed Salary Increases**

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2025	Revised Budget 2025	Actuals 2025
Returning Full-Time Faculty	1 2 3	3.00%	3.00%	3.00%
Part-Time Faculty	4 5 6	3.00%	3.00%	3.00%
Returning Professional Staff (FLSA exempt)	7 8 9	3.00%	3.00%	3.00%
Returning Support Staff (FLSA non-exempt)	10 11 12	3.00%	3.00%	3.00%
Students	13 14 15 16 17 18	0.00%	0.00%	0.00%
<p>Note: Actual salary increases for employees in union-represented positions are subject to collective bargaining agreements.</p>	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**

<b>University of New Mexico - Gallup Branch Campus</b>	<b>L I N E</b>	<b>Original Budget 2025</b>	<b>Revised Budget 2025</b>	<b>Actuals 2025</b>
<b>GALLUP CAMPUS - Regular Semester or Quarter</b>	<b>1</b>			
Tuition	2			
Full-Time Students	3			
Resident	4	841.20	841.20	841.20
Non-Resident	5	2,229.12	2,229.12	2,229.12
Part-Time Students - Hourly Rate	6			
Resident	7	70.10	70.10	70.10
Non-Resident	8	185.76	185.76	185.76
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	966.00	966.00	966.00
Non-Resident	15	2,353.92	2,353.92	2,353.92
Part-Time Students - Hourly Rate	16			
Resident	17	80.50	80.50	80.50
Non-Resident	18	196.16	196.16	196.16
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 Duration 8</b>	<b>24</b>			
Tuition	25			
Full-Time Students	26			
Resident	27	420.60	420.60	420.60
Non-Resident	28	420.60	420.60	420.60
Part-Time Students - Hourly Rate	29			
Resident	30	70.10	70.10	70.10
Non-Resident	31	70.10	70.10	70.10
Required Fees	32			
Full-Time Students	33	62.40	62.40	62.40
Part-Time Students per hour	34	10.40	10.40	10.40
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	483.00	483.00	483.00
Non-Resident	38	483.00	483.00	483.00
Part-Time Students - Hourly Rate	39			
Resident	40	80.50	80.50	80.50
Non-Resident	41	80.50	80.50	80.50
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**

<p style="text-align: center; color: red;">University of New Mexico - Gallup Branch Campus</p>	<p style="text-align: center;">L I N E</p>	<p style="text-align: center;">Original Budget 2025</p>	<p style="text-align: center;">Revised Budget 2025</p>	<p style="text-align: center;">Actuals 2025</p>
OFF - CAMPUS TUITION	1			
Extension - Per Credit Hour	2			
Correspondence - Per Credit Hour	3			
Resident Center - Per Credit Hour	4			
	5			
DISTRIBUTION OF REQ. FEE RATE - Full-Time Student	6			
Student Activities	7	24.00	24.00	24.00
Health Service	8			
Athletics	9			
I&G Technology	10	50.40	50.40	50.40
Building	11	50.40	50.40	50.40
	12			
	13			
Debt Service	14			
	15			
	16			
REVENUE FROM REQUIRED FEES APPLIED TO:	17			
Student Activities (Exhibit 15)	18	65,305.00	65,305.00	71,438.53
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	137,032.50	137,032.50	150,023.92
Building (Exhibit 14)	22	137,032.50	137,032.50	150,023.92
	23			
	24			
Debt Service (Exhibit II)	25	-	-	-
Total Revenue from Required Fees	26	339,370.00	339,370.00	371,486.37

**EXHIBIT E. Salaries of Principal Officers**

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2025	Revised Budget 2025	Actuals 2025
<b>Exhibit 11</b>				
	1			
	2			
Dean of Instruction - John Zimmerman	3	125,978	125,978	125,978
Dir. Library Services - Markos Chavez	4	76,020	76,020	76,020
	5			
	6			
	7			
	8			
<b>Exhibit 12</b>				
	9			
Director, Student Affairs - Jayme McMahon	10	123,407	123,407	123,407
Dir. Academic Success - Michelle Lee	11	89,486	89,486	89,486
Mgr. Financial Aid Services - Ernestine Shirley	12	76,785	76,785	76,785
Mgr. Enrollment Services - Suzette Wyaco	13	64,549	64,549	64,549
	14			
	15			
	16			
<b>Exhibit 13</b>				
	17			
Chancellor - Dr. Sabrina Ezzell	18	212,901	212,901	212,901
Director of Business Operations - Robert Griego	19	111,111	111,111	111,111
	20			
	21			
	22			
	23			
<b>Exhibit 14</b>				
	24			
	25			
Physical Plant Manager - Ronald Petranovich	26	112,466	112,466	58,044
Mgr. Facility Operations - Oswaldo Guerrero	27	57,178	70,000	69,152
	28			
	29			
	30			