

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	16,466,844	154,900	16,466,844	93,500	14,990,483.02	.00
	Student Social and Cultural Ex 15	64,000	0	64,000	0	67,623.30	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	115,790	1,860,000	164,515	970,000	156,217.00	.00
	Student Aid Ex 19	0	0	32,960	0	23,919.12	.00
	Auxiliaries Ex 20	669,338	0	669,338	5,000	828,909.36	.00
Subtotal Current Funds		17,315,972	2,139,900	17,397,657	1,068,500	16,067,151.80	.00
TOTAL Revenues		17,315,972	2,139,900	17,397,657	1,068,500	16,067,151.80	.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	21,987,330.44	.00
	Student Social and Cultural Ex 15	180,307	0	259,344	0	262,967.05	.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	574,349.14	.00
	Internal Services Ex 18	(161)	0	7,379	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	541,507	0	532,466.00	.00
	Auxiliaries Ex 20	750,420	0	457,107	5,000	616,678.30	.00
Subtotal Current Funds		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00
TOTAL Total Available		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 11	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,594,223	154,900	15,701,544	93,500	14,290,040.22	.00
	Student Social and Cultural Ex 15	64,000	0	77,281	0	76,101.56	.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	105,333.01	.00
	Internal Services Ex 18	1,500	0	3,500	0	3,057.21	.00
	Student Aid Ex 19	100,000	0	321,208	0	170,781.45	.00
	Auxiliaries Ex 20	627,638	0	627,638	5,000	771,982.86	.00
Subtotal Current Funds		16,503,151	2,139,900	16,898,082	1,068,500	15,419,323.97	.00
TOTAL Expenditures		16,503,151	2,139,900	16,898,082	1,068,500	15,419,323.97	.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	.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	176,070.04	.00
	Auxiliaries Ex 20	(41,700)	0	191,068	0	192,768.00	.00
Subtotal Current Funds		(872,621)	0	(1,693,976)	0	(1,768,937.10)	.00
TOTAL Transfers		(872,621)	0	(1,693,976)	0	(1,768,937.10)	.00
Ending Balance	Instruction and General	6,635,385	0	5,622,572	0	5,556,015.22	.00
	Student Social and Cultural Ex 15	116,307	0	182,063	0	186,865.49	.00
	Research Ex 16	0	0	2,937	0	2,908.73	.00
	Public Service Ex 17	415,426	0	417,736	0	469,016.13	.00
	Internal Services Ex 18	(161)	0	5,379	0	5,822.17	.00
	Student Aid Ex 19	393,233	0	471,330	0	537,754.59	.00
	Auxiliaries Ex 20	81,082	0	20,537	0	37,463.44	.00
Subtotal Current Funds		7,641,272	0	6,722,554	0	6,795,845.77	.00
TOTAL Ending Balance		7,641,272	0	6,722,554	0	6,795,845.77	.00
Total Expenditures, Transfers and Balances		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	2,546,520	0	2,546,520	0	2,521,837	0
	STATE APPROPRIATIONS	11,586,702	0	11,586,702	0	10,497,034	0
	LOCAL APPROPRIATIONS	2,115,722	0	2,115,722	0	1,654,135	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	17,500	0	0
	STATE GRANTS AND CONTRACTS	0	72,705	0	76,000	19,856	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
	SALES AND SERVICES	4,900	0	4,900	0	27,556	0
	OTHER SOURCES	213,000	0	213,000	0	270,065	0
<b>Total Revenues</b>		<b>16,466,844</b>	<b>154,900</b>	<b>16,466,844</b>	<b>93,500</b>	<b>14,990,483</b>	<b>0</b>
<b>Beginning Balance</b>	RESERVES	6,635,385	0	6,996,847	0	6,996,847	0
<b>Total Available</b>		<b>23,102,229</b>	<b>154,900</b>	<b>23,463,691</b>	<b>93,500</b>	<b>21,987,330</b>	<b>0</b>
<b>Expenditures</b>	INSTRUCTION	8,606,522	69,031	8,852,605	12,500	8,226,892	0
	ACADEMIC SUPPORT	1,462,698	38,164	1,466,838	38,000	1,232,014	0
	STUDENT SERVICES	1,363,038	47,705	1,228,922	43,000	1,118,314	0
	INSTITUTIONAL SUPPORT	2,302,119	0	2,303,333	0	2,079,175	0
	OPERATION AND MAINTENANCE OF PLANT	1,859,846	0	1,849,846	0	1,633,645	0
<b>Total Expenditures</b>		<b>15,594,223</b>	<b>154,900</b>	<b>15,701,544</b>	<b>93,500</b>	<b>14,290,040</b>	<b>0</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	872,621	0	2,139,575	0	2,141,275	0
<b>Ending Balance</b>		<b>6,635,385</b>	<b>0</b>	<b>5,622,572</b>	<b>0</b>	<b>5,556,015</b>	<b>0</b>

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

Original      Revised  
 Budget 2024    Budget 2024    Actuals 2024  
 PERIOD 11    PERIOD 11    PERIOD 11

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	500,935	500,935	528,344
			Spring	457,122	457,122	511,239
			Summer	48,369	48,369	56,886
		Resident Pt	Fall	501,642	501,642	561,248
			Spring	481,395	481,395	506,290
			Summer	81,842	81,842	91,200
		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	16,449
		Uncollectible Tuition	Fall	(32,709)	(32,709)	(32,280)
			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)	(2,989)
		Subtotal Regular Academic				2,060,850
	Community Education	Community Education	Community Education	143,070	143,070	39,000
Total TUITION				2,203,920	2,203,920	2,170,164
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	274,876
	Testing Fees	Testing Fees	Testing Fees	1,400	1,400	2,005
Total FEES				342,600	342,600	351,673
GRAND TOTAL TUITION AND FEES				2,546,520	2,546,520	2,521,837

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,115,722	0	2,115,722	0	1,654,135	0
STATE APPROPRIATIONS	Regular	11,586,702	0	11,586,702	0	10,497,034	0
<b>Total Governmental Appropriations</b>		<b>13,702,424</b>	<b>0</b>	<b>13,702,424</b>	<b>0</b>	<b>12,151,169</b>	<b>0</b>

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 11	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Workstudy	0	73,164	0	17,500	0	0
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	19,856	0
	Workstudy	0	72,705	0	76,000	0	0
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>145,869</b>	<b>0</b>	<b>93,500</b>	<b>19,856</b>	<b>0</b>

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 11	PERIOD 11	PERIOD 11

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

Run on: 06/06/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 11	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Relations	0	0	0	0	330	0
	Counsel & Career Guidance	0	0	0	0	1,935	0
	Libraries	0	0	0	0	66	0
	Misc Fees	300	0	300	0	150	0
	Occup/Voc Instruction	0	0	0	0	922	0
	Other	0	0	0	0	18	0
	Other Sources of Revenue for I&G-Unrestricted	4,600	0	4,600	0	24,135	0
	<b>Total</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>27,556</b>	<b>0</b>



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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,000	0	63,000	0	54,265	0
	Fundraising Activities	0	0	0	0	243	0
	Interest Income	80,000	0	80,000	0	167,867	0
	Lease Rental Income	70,000	0	70,000	0	47,690	0
<b>TOTAL Other Sources of Revenues</b>		<b>213,000</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>270,065</b>	<b>0</b>

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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Community Education Branch	Community Education	111,670	0	111,670	0	88,366.09	.00
<b>Total Community Education</b>			<b>111,670</b>	<b>0</b>	<b>111,670</b>	<b>0</b>	<b>88,366.09</b>	<b>.00</b>
General Academic Instruction	General Academic Branch	Arts & Letters	803,557	0	849,517	0	864,563.96	.00
		Behavioral/Soc Science	398,400	0	335,965	0	337,361.97	.00
		Education	63,294	0	63,294	0	64,890.33	.00
		General Academic	525,432	0	514,653	0	475,911.95	.00
		Math & Science	634,239	0	682,987	0	676,867.66	.00
<b>Total General Academic Instruction</b>			<b>2,424,922</b>	<b>0</b>	<b>2,446,416</b>	<b>0</b>	<b>2,419,595.87</b>	<b>.00</b>
Occup/Voc Instruction	Occup/Voc Branch	Applied Technology	312,702	0	410,570	0	409,003.20	.00
		Business Technology	203,320	0	203,320	0	213,626.60	.00
		Health Careers	495,758	0	562,749	0	548,841.77	.00
		Nursing	663,283	0	663,283	0	457,522.67	.00
<b>Total Occup/Voc Instruction</b>			<b>1,675,063</b>	<b>0</b>	<b>1,839,922</b>	<b>0</b>	<b>1,628,994.24</b>	<b>.00</b>
Other	Other Branch	I&G Programs	0	9,031	0	0	.00	.00
		Miscellaneous	2,297,973	0	2,401,154	0	2,147,361.94	.00
<b>Total Other</b>			<b>2,297,973</b>	<b>9,031</b>	<b>2,401,154</b>	<b>0</b>	<b>2,147,361.94</b>	<b>.00</b>
Prep/Remedial Instruction	Prep/Remedial Branch	College Learning Center	171,552	0	128,101	0	101,999.57	.00
<b>Total Prep/Remedial Instruction</b>			<b>171,552</b>	<b>0</b>	<b>128,101</b>	<b>0</b>	<b>101,999.57</b>	<b>.00</b>
Special Session Instruction	Special Session Branch	Summer Session	148,400	0	148,400	0	79,467.35	.00
<b>Total Special Session Instruction</b>			<b>148,400</b>	<b>0</b>	<b>148,400</b>	<b>0</b>	<b>79,467.35</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	870	0	870	0	995.20	.00
		Fica	358,375	0	358,375	0	352,039.83	.00
		Group Insurance	362,478	0	362,478	0	345,029.90	.00
		Other Staff Benefits	176,992	0	176,992	0	146,159.49	.00
		Retirement	868,605	0	868,605	0	906,667.04	.00
		Unemployment Compensation	3,508	0	3,508	0	3,448.34	.00
		Workers Compensation	6,114	0	6,114	0	6,767.13	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,776,942</b>	<b>0</b>	<b>1,776,942</b>	<b>0</b>	<b>1,761,106.93</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	35,000	0	1,500	.00	.00
		State Workstudy Salaries	0	25,000	0	11,000	.00	.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>60,000</b>	<b>0</b>	<b>12,500</b>	<b>.00</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>1,776,942</b>	<b>60,000</b>	<b>1,776,942</b>	<b>12,500</b>	<b>1,761,106.93</b>	<b>.00</b>
<b>Total</b>			<b>8,606,522</b>	<b>69,031</b>	<b>8,852,605</b>	<b>12,500</b>	<b>8,226,891.99</b>	<b>.00</b>

Run on: 06/06/2024

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11		
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
General Academic Instruction	General Academic -BU 386	Faculty Salaries	519,392	0	508,613	0	474,426.13	.00
		Supplies_Expense	6,040	0	6,040	0	214.71	.00
		Travel	0	0	0	0	1,271.11	.00
<b>Total 386</b>		<b>525,432</b>	<b>0</b>	<b>514,653</b>	<b>0</b>	<b>475,911.95</b>	<b>.00</b>	
	Arts & Letters -BU 387	Faculty Salaries	734,005	0	777,965	0	842,661.31	.00
		Other Salaries	42,586	0	42,586	0	2,400.00	.00
		State Workstudy Salaries	2,880	0	2,880	0	1,816.50	.00
	Arts & Letters -BU 387	Supplies_Expense	22,036	0	24,036	0	16,550.08	.00
		Travel	2,050	0	2,050	0	1,136.07	.00
<b>Total 387</b>		<b>803,557</b>	<b>0</b>	<b>849,517</b>	<b>0</b>	<b>864,563.96</b>	<b>.00</b>	
	Behavioral /Soc Science -BU 388	Faculty Salaries	391,628	0	329,193	0	299,618.10	.00
		Support Staff Salary	0	0	0	0	22,440.00	.00
	Behavioral /Soc Science -BU 388	Equipment	0	0	0	0	2,378.99	.00
		Supplies_Expense	6,132	0	6,132	0	11,493.91	.00
		Travel	640	0	640	0	1,130.97	.00
		Travel-Recruiting	0	0	0	0	300.00	.00
<b>Total 388</b>		<b>398,400</b>	<b>0</b>	<b>335,965</b>	<b>0</b>	<b>337,361.97</b>	<b>.00</b>	
	Math & Science -BU 389	Faculty Salaries	535,550	0	584,298	0	607,652.20	.00
		Support Staff Salary	42,685	0	42,685	0	37,761.81	.00
		Technician Salary	36,584	0	36,584	0	24,717.87	.00
	Math & Science -BU 389	Equipment	770	0	770	0	.00	.00
		Supplies_Expense	17,433	0	17,433	0	5,332.67	.00
<b>Total 389</b>		<b>634,239</b>	<b>0</b>	<b>682,987</b>	<b>0</b>	<b>676,867.66</b>	<b>.00</b>	

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

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Education -BU 390	Faculty Salaries		57,535	0	57,535	0	59,237.47	.00
		Equipment		0	0	0	0	125.99	.00
		Supplies_Expense		4,763	0	4,763	0	823.87	.00
		Travel		996	0	996	0	4,703.00	.00
<b>Total 390</b>				<b>63,294</b>	<b>0</b>	<b>63,294</b>	<b>0</b>	<b>64,890.33</b>	<b>.00</b>
<b>Total General Academic Instruction</b>				<b>2,424,922</b>	<b>0</b>	<b>2,446,416</b>	<b>0</b>	<b>2,419,595.87</b>	<b>.00</b>
Community Education	Community Education -BU 419	Support Staff Salary		46,207	0	46,207	0	39,421.59	.00
		Accrued Annual Leave		0	0	0	0	21.41	.00
		Fica		0	0	0	0	2,927.36	.00
		Group Insurance		0	0	0	0	688.17	.00
		Other Staff Benefits		0	0	0	0	1,419.12	.00
		Retirement		0	0	0	0	7,155.12	.00
		Unemployment Compensation		0	0	0	0	27.62	.00
		Workers Compensation		0	0	0	0	50.18	.00
		Contract Services		60,000	0	60,000	0	34,000.00	.00
		Supplies_Expense		5,463	0	5,463	0	1,328.17	.00
Travel		0	0	0	0	1,327.35	.00		
<b>Total 419</b>				<b>111,670</b>	<b>0</b>	<b>111,670</b>	<b>0</b>	<b>88,366.09</b>	<b>.00</b>
<b>Total Community Education</b>				<b>111,670</b>	<b>0</b>	<b>111,670</b>	<b>0</b>	<b>88,366.09</b>	<b>.00</b>
Other	Miscellaneous -BU 437	Administrative Professional		0	0	0	0	10,066.89	.00
		Faculty Salaries		785,321	0	802,583	0	1,410,611.06	.00
		Federal Workstudy Salaries		0	0	0	0	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 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11				
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Other	Miscellaneous -BU 437	State Workstudy Salaries		0	0	0	0	783.00	.00	
			Student Salaries		8,100	0	8,100	0	3,984.00	.00
			Support Staff Salary		87,932	0	87,932	0	129,969.77	.00
			Technician Salary		46,781	0	46,781	0	43,866.02	.00
			Miscellaneous -BU 437	Accrued Annual Leave		6	0	6	0	49.15
			Fica		31,642	0	31,642	0	35,523.13	.00
			Group Insurance		42,121	0	42,121	0	33,643.80	.00
			Other Staff Benefits		16,978	0	16,978	0	14,898.87	.00
			Retirement		75,298	0	75,298	0	86,528.15	.00
			Unemploy ment Compensati on		303	0	303	0	338.01	.00
		Workers Compensati on		483	0	483	0	612.64	.00	
		Miscellaneous -BU 437	Contract Services		32,092	0	32,092	0	13,167.58	.00
			Equipment		1,950	0	86,750	0	93,296.20	.00
			Supplies_E xpense		1,106,308	0	1,107,427	0	253,046.60	.00
			Travel		6,120	0	6,120	0	16,833.07	.00
	<b>Total 437</b>				<b>2,297,973</b>	<b>0</b>	<b>2,401,154</b>	<b>0</b>	<b>2,147,361.94</b>	<b>.00</b>
			I&G Programs -BU 441	Supplies_E xpense	0	9,031	0	0	.00	.00
	<b>Total 441</b>				<b>0</b>	<b>9,031</b>	<b>0</b>	<b>0</b>	<b>.00</b>	<b>.00</b>
	<b>Total Other</b>				<b>2,297,973</b>	<b>9,031</b>	<b>2,401,154</b>	<b>0</b>	<b>2,147,361.94</b>	<b>.00</b>
	Occup/Voc Instruction	Applied Technology -BU 410	Faculty Salaries		281,886	0	378,650	0	379,592.36	.00
Contract Services					4,550	0	4,550	0	5,976.40	.00
Equipment				1,584	0	1,584	0	3,584.47	.00	
Supplies_E xpense				24,682	0	25,786	0	19,849.97	.00	
<b>Total 410</b>				<b>312,702</b>	<b>0</b>	<b>410,570</b>	<b>0</b>	<b>409,003.20</b>	<b>.00</b>	

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11		
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Occup/Voc Instruction	Business Technology -BU 411	Faculty Salaries	190,275	0	190,275	0	193,065.60	.00
		Federal Workstudy Salaries	0	0	0	0	94.50	.00
		State Workstudy Salaries	8,000	0	8,000	0	744.00	.00
		Business Technology Expense	4,442	0	4,442	0	7,056.80	.00
		Travel	603	0	603	0	12,665.70	.00
<b>Total 411</b>		<b>203,320</b>	<b>0</b>	<b>203,320</b>	<b>0</b>	<b>213,626.60</b>	<b>.00</b>	
Health Careers -BU 414	Health Careers -BU 414	Faculty Salaries	394,512	0	461,503	0	460,860.79	.00
		State Workstudy Salaries	0	0	0	0	414.00	.00
		Support Staff Salary	42,722	0	42,722	0	37,859.97	.00
	Health Careers -BU 414	Equipment	2,215	0	2,215	0	7,181.25	.00
		Supplies_Expense	55,949	0	55,949	0	41,204.53	.00
		Travel	360	0	360	0	1,321.23	.00
<b>Total 414</b>		<b>495,758</b>	<b>0</b>	<b>562,749</b>	<b>0</b>	<b>548,841.77</b>	<b>.00</b>	
Nursing -BU 416	Nursing -BU 416	Faculty Salaries	591,724	0	591,724	0	447,210.72	.00
		Support Staff Salary	59,251	0	59,251	0	.00	.00
	Nursing -BU 416	Equipment	0	0	0	0	942.00	.00
		Supplies_Expense	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	(940.00)	.00
<b>Total 416</b>		<b>663,283</b>	<b>0</b>	<b>663,283</b>	<b>0</b>	<b>457,522.67</b>	<b>.00</b>	
<b>Total Occup/Voc Instruction</b>		<b>1,675,063</b>	<b>0</b>	<b>1,839,922</b>	<b>0</b>	<b>1,628,994.24</b>	<b>.00</b>	
Prep/Remedial Instruction	College Learning Center -BU 405	Administrative Professional	141,169	0	97,718	0	23,049.65	.00

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

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Prep/Remedial Instruction	College Learning Center -BU 405	Federal Workstudy Salaries		0	0	0	0	58.50	.00
		Other Salaries		0	0	0	323.63	.00	
		State Workstudy Salaries		0	0	0	1,219.13	.00	
		Student Salaries		28,623	0	28,623	.00	.00	
		Support Staff Salary		0	0	0	69,774.72	.00	
		College Learning Center -BU 405	Equipment		0	0	0	3,211.46	.00
	Supplies_Expense		1,760	0	1,760	4,362.48	.00		
	<b>Total 405</b>				<b>171,552</b>	<b>0</b>	<b>128,101</b>	<b>0</b>	<b>101,999.57</b>
<b>Total Prep/Remedial Instruction</b>				<b>171,552</b>	<b>0</b>	<b>128,101</b>	<b>0</b>	<b>101,999.57</b>	<b>.00</b>
Special Session Instruction	College Learning Center -BU 422	Faculty Salaries		148,400	0	148,400	0	79,467.35	.00
<b>Total 422</b>				<b>148,400</b>	<b>0</b>	<b>148,400</b>	<b>0</b>	<b>79,467.35</b>	<b>.00</b>
<b>Total Special Session Instruction</b>				<b>148,400</b>	<b>0</b>	<b>148,400</b>	<b>0</b>	<b>79,467.35</b>	<b>.00</b>
<b>Grand Total Exhibit 10a</b>				<b>6,829,580</b>	<b>9,031</b>	<b>7,075,663</b>	<b>0</b>	<b>6,465,785.06</b>	<b>.00</b>

Run on: 06/06/2024

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

			Original		Revised		Actuals 2024	
			Budget 2024		Budget 2024		Actuals 2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	1/21EOEµ Branch	Acad Support Instruction	452,940	0	457,080	0	288,889.16	.00
Total Academic Administration			452,940	0	457,080	0	288,889.16	.00
Ancillary Support	1/21EOEµ Branch	Computer Services	459,407	0	459,407	0	447,673.69	.00
Total Ancillary Support			459,407	0	459,407	0	447,673.69	.00
Libraries	1/21EOEµ Branch	Branch Main Library	262,939	0	262,939	0	244,030.03	.00
Total Libraries			262,939	0	262,939	0	244,030.03	.00
Other	1/21EOEµ Branch	Miscellaneous	29,987	0	29,987	0	16,946.94	.00
Total Other			29,987	0	29,987	0	16,946.94	.00
Special Appropriation	1/21EOEµ Branch	Charlie Morrissey - 1/21EOEµ	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	407.64	.00
		Fica	43,279	0	43,279	0	41,059.06	.00
		Group Insurance	81,562	0	81,562	0	67,635.71	.00
		Other Staff Benefits	25,849	0	25,849	0	20,475.06	.00
		Retirement	105,539	0	105,539	0	103,772.78	.00
		Unemployment Compensation	428	0	428	0	400.22	.00
		Workers Compensation	668	0	668	0	724.07	.00
Sub-Total: Fringe Benefits			257,425	0	257,425	0	234,474.54	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	5,000	.00	.00
		State Workstudy Salaries	0	28,623	0	33,000	.00	.00
Sub-Total: Workstudy			0	38,164	0	38,000	.00	.00
Total Items not in Exhibit			257,425	38,164	257,425	38,000	234,474.54	.00
<b>Total</b>			<b>1,462,698</b>	<b>38,164</b>	<b>1,466,838</b>	<b>38,000</b>	<b>1,232,014.35</b>	<b>.00</b>

Run on: 06/06/2024



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

				Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11			
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Administrative Branch	Miscellaneous -BU 437	Supplies_Expense	4,900	0	4,900	0	3,107.57	.00
			Travel	25,087	0	25,087	0	13,839.37	.00
<b>Total 437</b>				<b>29,987</b>	<b>0</b>	<b>29,987</b>	<b>0</b>	<b>16,946.94</b>	<b>.00</b>
<b>Total Other</b>				<b>29,987</b>	<b>0</b>	<b>29,987</b>	<b>0</b>	<b>16,946.94</b>	<b>.00</b>
Academic Administration	Administrative Branch	Acad Support Instruction -BU 427	Faculty Salaries	303,168	0	303,168	0	214,661.33	.00
			Federal Workstudy Salaries	0	0	0	0	45.00	.00
			Other Salaries	5,300	0	5,300	0	76.56	.00
			State Workstudy Salaries	0	0	0	0	572.40	.00
			Support Staff Salary	47,712	0	47,712	0	42,206.66	.00
		Acad Support Instruction -BU 427	Supplies_Expense	96,610	0	100,750	0	30,008.98	.00
			Travel	150	0	150	0	1,318.23	.00
<b>Total 427</b>				<b>452,940</b>	<b>0</b>	<b>457,080</b>	<b>0</b>	<b>288,889.16</b>	<b>.00</b>
<b>Total Academic Administration</b>				<b>452,940</b>	<b>0</b>	<b>457,080</b>	<b>0</b>	<b>288,889.16</b>	<b>.00</b>
Ancillary Support	Administrative Branch	Computer Services -BU 426	Administrative Professional	76,022	0	76,022	0	69,686.87	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	1,312.50	.00
			State Workstudy Salaries	0	0	0	0	2,448.60	.00
			Student Salaries	0	0	0	0	7,182.00	.00
			Support Staff Salary	31,651	0	31,651	0	.00	.00
			Technician Salary	37,003	0	37,003	0	75,759.67	.00
		Computer Services -BU 426	Contract Services	0	0	0	0	14,863.93	.00
			Equipment	6,200	0	6,200	0	.00	.00
			Supplies_Expense	306,672	0	306,672	0	275,598.76	.00
			Travel	859	0	859	0	821.36	.00
<b>Total 426</b>				<b>459,407</b>	<b>0</b>	<b>459,407</b>	<b>0</b>	<b>447,673.69</b>	<b>.00</b>
<b>Total Ancillary Support</b>				<b>459,407</b>	<b>0</b>	<b>459,407</b>	<b>0</b>	<b>447,673.69</b>	<b>.00</b>

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

**Original  
Budget 2024  
PERIOD 11**

**Revised  
Budget 2024  
PERIOD 11**

**Actuals 2024  
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Libraries	Library Branch	Branch Main Library -BU 424	Faculty Salaries	73,806	0	73,806	0	69,016.68	.00				
			Federal Workstudy Salaries	0	0	0	0	282.30	.00				
			State Workstudy Salaries	0	0	0	0	4,062.00	.00				
			Student Salaries	0	0	0	0	6,072.00	.00				
			Support Staff Salary	6,425	0	6,425	0	.00	.00				
			Technician Salary	107,078	0	107,078	0	100,420.08	.00				
		Branch Main Library -BU 424	Other Staff Benefits	0	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	12,891.65	.00				
			Services	4,635	0	4,635	0	4,790.20	.00				
			Supplies_Expense	55,450	0	55,450	0	42,504.00	.00				
			Travel	1,500	0	1,500	0	2,952.70	.00				
<b>Total 424</b>				<b>262,939</b>	<b>0</b>	<b>262,939</b>	<b>0</b>	<b>244,030.03</b>	<b>.00</b>				
<b>Total Libraries</b>				<b>262,939</b>	<b>0</b>	<b>262,939</b>	<b>0</b>	<b>244,030.03</b>	<b>.00</b>				
Special Appropriation	Library Branch	Charlie Morrissey - BU 569	Workers Compensation	0	0	0	0	(.01)	.00				
<b>Total 569</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(.01)</b>	<b>.00</b>				
<b>Total Special Appropriation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(.01)</b>	<b>.00</b>				
<b>Grand Total Exhibit 11a</b>				<b>1,205,273</b>	<b>0</b>	<b>1,209,413</b>	<b>0</b>	<b>997,539.81</b>	<b>.00</b>				

Run on: 06/06/2024

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

			Original		Revised		Actuals 2024	
			Budget 2024	Budget 2024	Budget 2024	Budget 2024	Actuals 2024	Actuals 2024
			PERIOD 11	PERIOD 11	PERIOD 11	PERIOD 11	PERIOD 11	PERIOD 11
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	1/21/2024 Branch	ADA	72,940	0	72,940	0	74,087.92	.00
		Counsel/Career Services	265,503	0	179,305	0	154,339.47	.00
Total Counsel & Career Guidance			338,443	0	252,245	0	228,427.39	.00
Financial Aid Services	1/21/2024 Branch	Financial Aid	171,349	0	171,349	0	140,762.42	.00
Total Financial Aid Services			171,349	0	171,349	0	140,762.42	.00
Other	1/21/2024 Branch	Miscellaneous	115,294	0	71,420	0	63,949.86	.00
Total Other			115,294	0	71,420	0	63,949.86	.00
Student Admin & Records	1/21/2024 Branch	Admissions/Registrar	214,476	0	159,789	0	129,915.82	.00
Total Student Admin & Records			214,476	0	159,789	0	129,915.82	.00
Student Services Admin	1/21/2024 Branch	Student Services Admin	253,368	0	304,011	0	289,828.46	.00
Total Student Services Admin			253,368	0	304,011	0	289,828.46	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	190	0	190	0	417.32	.00
		Fica	61,552	0	61,552	0	56,689.14	.00
		Group Insurance	35,725	0	35,725	0	45,124.09	.00
		Other Staff Benefits	33,687	0	33,687	0	26,487.09	.00
		Retirement	137,489	0	137,489	0	135,227.87	.00
		Unemployment Compensation	561	0	561	0	521.79	.00
		Workers Compensation	904	0	904	0	962.35	.00
Sub-Total: Fringe Benefits			270,108	0	270,108	0	265,429.65	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	11,000	.00	.00
		State Workstudy Salaries	0	19,082	0	32,000	.00	.00
Sub-Total: Workstudy			0	47,705	0	43,000	.00	.00
Total Items not in Exhibit			270,108	47,705	270,108	43,000	265,429.65	.00
Total			1,363,038	47,705	1,228,922	43,000	1,118,313.60	.00

Run on: 06/06/2024

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

**Original  
Budget 2024  
PERIOD 11**

**Revised  
Budget 2024  
PERIOD 11**

**Actuals 2024  
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Other	Miscellaneous -BU 437	Administrative Professional	55,016	0	23,142	0	23,141.62	.00						
		State Workstudy Salaries	0	0	0	0	1,549.50	.00						
		Student Salaries	0	0	0	0	4,248.00	.00						
		Support Staff Salary Technician	1,885	0	1,885	0	.00	.00						
		Contract Services	51,480	0	39,480	0	31,744.38	.00						
		Supplies Expense	1,000	0	1,000	0	1,600.00	.00						
		Travel	6,633	0	6,633	0	2,370.98	.00						
			(720)	0	(720)	0	(704.62)	.00						
		<b>Total 437</b>		115,294	0	71,420	0	63,949.86	.00					
		<b>Total Other</b>		115,294	0	71,420	0	63,949.86	.00					
Counsel & Career Guidance	Counsel/Career Services -BU 431	Administrative Professional	62,882	0	(7,993)	0	5,240.17	.00						
		Federal Workstudy Salaries	0	0	0	0	1,121.40	.00						
		State Workstudy Salaries	0	0	0	0	3,782.40	.00						
		Student Salaries	0	0	0	0	1,982.40	.00						
		Support Staff Salary Technician	10,653	0	10,653	0	.00	.00						
		Supplies Expense	177,533	0	162,210	0	141,762.16	.00						
		Travel	9,687	0	9,687	0	800.83	.00						
			4,748	0	4,748	0	(349.89)	.00						
		<b>Total 431</b>		265,503	0	179,305	0	154,339.47	.00					
		ADA -BU 432	Administrative Professional	62,854	0	62,854	0	57,684.88	.00					
Federal Workstudy Salaries	0		0	0	0	507.00	.00							
State Workstudy Salaries	1,750		0	1,750	0	1,278.00	.00							

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Counsel & Career Guidance	ADA -BU 432	Student Salaries	0	0	0	12,114.00	.00
		Equipment	4,950	0	4,950	.00	.00
		Supplies_Expense	3,386	0	3,386	2,504.04	.00
<b>Total 432</b>		<b>72,940</b>	<b>0</b>	<b>72,940</b>	<b>0</b>	<b>74,087.92</b>	<b>.00</b>
<b>Total Counsel &amp; Career Guidance</b>		<b>338,443</b>	<b>0</b>	<b>252,245</b>	<b>0</b>	<b>228,427.39</b>	<b>.00</b>
Financial Aid Services	Financial Aid -BU 434	Administrative Professional	74,549	0	74,549	68,336.40	.00
		State Workstudy Salaries	2,500	0	2,500	.00	.00
		Support Staff Salary	85,998	0	85,998	65,920.48	.00
		Supplies_Expense	7,866	0	7,866	5,613.88	.00
		Travel	436	0	436	891.66	.00
<b>Total 434</b>		<b>171,349</b>	<b>0</b>	<b>171,349</b>	<b>0</b>	<b>140,762.42</b>	<b>.00</b>
<b>Total Financial Aid Services</b>		<b>171,349</b>	<b>0</b>	<b>171,349</b>	<b>0</b>	<b>140,762.42</b>	<b>.00</b>
Student Admin & Records	Admissions /Registrar -BU 435	Administrative Professional	62,669	0	62,669	57,446.29	.00
		Federal Workstudy Salaries	0	0	0	90.00	.00
		State Workstudy Salaries	0	0	0	1,048.80	.00
		Support Staff Salary	43,347	0	0	.00	.00
		Technician Salary	99,010	0	87,670	65,356.13	.00
		Supplies_Expense	9,450	0	9,450	5,974.60	.00
		<b>Total 435</b>		<b>214,476</b>	<b>0</b>	<b>159,789</b>	<b>0</b>
<b>Total Student Admin &amp; Records</b>		<b>214,476</b>	<b>0</b>	<b>159,789</b>	<b>0</b>	<b>129,915.82</b>	<b>.00</b>
Student Services Admin	Student Services Admin -BU 430	Administrative Professional	119,813	0	170,456	190,853.09	.00
		Other Salaries	45,531	0	45,531	.00	.00
		Support Staff Salary	42,627	0	42,627	37,572.98	.00

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

**Original  
Budget 2024  
PERIOD 11**

**Revised  
Budget 2024  
PERIOD 11**

**Actuals 2024  
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Student Services Admin	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	31,635.32	.00					
		Travel	11,636	0	11,636	0	28,939.19	.00					
<b>Total 430</b>			<b>253,368</b>	<b>0</b>	<b>304,011</b>	<b>0</b>	<b>289,828.46</b>	<b>.00</b>					
<b>Total Student Services Admin</b>			<b>253,368</b>	<b>0</b>	<b>304,011</b>	<b>0</b>	<b>289,828.46</b>	<b>.00</b>					
<b>Grand Total Exhibit 12a</b>			<b>1,092,930</b>	<b>0</b>	<b>958,814</b>	<b>0</b>	<b>852,883.95</b>	<b>.00</b>					

Run on: 06/06/2024

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>
<b>PERIOD 11</b>	<b>PERIOD 11</b>	<b>PERIOD 11</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	1/21/2024 Branch	Faculty/Staff Senate	3,315	0	3,315	0	692.97	.00
		Public Relations	202,536	0	174,175	0	150,295.76	.00
<b>Total Community Relations</b>			<b>205,851</b>	<b>0</b>	<b>177,490</b>	<b>0</b>	<b>150,988.73</b>	<b>.00</b>
Executive Management	1/21/2024 Branch	Director's Office	280,888	0	280,888	0	222,734.33	.00
<b>Total Executive Management</b>			<b>280,888</b>	<b>0</b>	<b>280,888</b>	<b>0</b>	<b>222,734.33</b>	<b>.00</b>
Fiscal Operations	1/21/2024 Branch	Business & Finance	960,109	0	1,058,155	0	959,755.99	.00
		Insurance	106,208	0	106,208	0	104,502.68	.00
<b>Total Fiscal Operations</b>			<b>1,066,317</b>	<b>0</b>	<b>1,164,363</b>	<b>0</b>	<b>1,064,258.67</b>	<b>.00</b>
Gen Admin & Logistical Services	1/21/2024 Branch	Human Resources/Personnel	121,722	0	121,722	0	107,292.03	.00
		Security Services	192,248	0	192,248	0	185,459.35	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>313,970</b>	<b>0</b>	<b>313,970</b>	<b>0</b>	<b>292,751.38</b>	<b>.00</b>
Other	1/21/2024 Branch	Miscellaneous	101,183	0	32,712	0	29,873.74	.00
<b>Total Other</b>			<b>101,183</b>	<b>0</b>	<b>32,712</b>	<b>0</b>	<b>29,873.74</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	220	0	220	0	765.67	.00
		Fica	76,393	0	76,393	0	69,715.47	.00
		Group Insurance	36,947	0	36,947	0	35,587.35	.00
		Other Staff Benefits	42,275	0	42,275	0	34,465.32	.00
		Retirement	174,105	0	174,105	0	173,523.52	.00
		Unemployment Compensation	712	0	712	0	669.95	.00
		Workers Compensation	3,258	0	3,258	0	3,841.32	.00
<b>Sub-Total: Fringe Benefits</b>			<b>333,910</b>	<b>0</b>	<b>333,910</b>	<b>0</b>	<b>318,568.60</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>333,910</b>	<b>0</b>	<b>333,910</b>	<b>0</b>	<b>318,568.60</b>	<b>.00</b>
<b>Total</b>			<b>2,302,119</b>	<b>0</b>	<b>2,303,333</b>	<b>0</b>	<b>2,079,175.45</b>	<b>.00</b>

Run on: 06/06/2024

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

				Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11				
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Other	Miscellaneous -BU 437	Administrative Professional		66,651	0	32,712	0	29,873.74	.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
<b>Total 437</b>				<b>101,183</b>	<b>0</b>	<b>32,712</b>	<b>0</b>	<b>29,873.74</b>	<b>.00</b>	
<b>Total Other</b>				<b>101,183</b>	<b>0</b>	<b>32,712</b>	<b>0</b>	<b>29,873.74</b>	<b>.00</b>	
Community Relations	Public Relations -BU 407	Administrative Professional	65,614	0	65,614	0	60,146.24	.00		
		Technician Salary	58,391	0	30,030	0	24,570.00	.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	60,976.71	.00		
		Travel	600	0	600	0	351.66	.00		
<b>Total 407</b>				<b>202,536</b>	<b>0</b>	<b>174,175</b>	<b>0</b>	<b>150,295.76</b>	<b>.00</b>	
	Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	506.88	.00		
		Travel	1,500	0	1,500	0	186.09	.00		
<b>Total 500</b>				<b>3,315</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>692.97</b>	<b>.00</b>	
<b>Total Community Relations</b>				<b>205,851</b>	<b>0</b>	<b>177,490</b>	<b>0</b>	<b>150,988.73</b>	<b>.00</b>	
Executive Management	Director's Office -BU 484	Faculty Salaries	206,700	0	206,700	0	189,475.00	.00		
		Contract Services	10,000	0	10,000	0	.00	.00		
		Fuel_Heat_Cool	0	0	0	0	182.60	.00		
		Supplies_Expense	53,188	0	53,188	0	27,080.73	.00		
		Travel	11,000	0	11,000	0	5,996.00	.00		
<b>Total 484</b>				<b>280,888</b>	<b>0</b>	<b>280,888</b>	<b>0</b>	<b>222,734.33</b>	<b>.00</b>	
<b>Total Executive Management</b>				<b>280,888</b>	<b>0</b>	<b>280,888</b>	<b>0</b>	<b>222,734.33</b>	<b>.00</b>	
Fiscal Operations	Business & Finance -BU 486	Administrative Professional	238,324	0	238,324	0	215,935.13	.00		
		Support Staff Salary	44,279	0	44,279	0	35,892.49	.00		



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

				Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11			
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Fiscal Operations	Business & Finance -BU 486	Technician Salary		126,309	0	126,309	0	118,491.91	.00
	Business & Finance -BU 486	Charge Inst. Support		511,175	0	566,630	0	517,870.00	.00
		Contract Services		3,500	0	3,500	0	4,530.40	.00
		Equipment		350	0	350	0	.00	.00
		Supplies_Expense		35,722	0	78,313	0	67,036.06	.00
		Travel		450	0	450	0	.00	.00
<b>Total 486</b>				<b>960,109</b>	<b>0</b>	<b>1,058,155</b>	<b>0</b>	<b>959,755.99</b>	<b>.00</b>
	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
<b>Total 488</b>				<b>106,208</b>	<b>0</b>	<b>106,208</b>	<b>0</b>	<b>104,502.68</b>	<b>.00</b>
<b>Total Fiscal Operations</b>				<b>1,066,317</b>	<b>0</b>	<b>1,164,363</b>	<b>0</b>	<b>1,064,258.67</b>	<b>.00</b>
Gen Admin & Logistical Services	Human Resources/Personnel -BU 493	Administrative Professional		67,918	0	67,918	0	62,258.68	.00
		Technician Salary		47,121	0	47,121	0	41,822.14	.00
	Human Resources/Personnel -BU 493	Contract Services		500	0	500	0	.00	.00
		Supplies_Expense		5,433	0	5,433	0	2,092.03	.00
		Travel		750	0	750	0	1,119.18	.00
<b>Total 493</b>				<b>121,722</b>	<b>0</b>	<b>121,722</b>	<b>0</b>	<b>107,292.03</b>	<b>.00</b>
	Security Services -BU 494	Support Staff Salary		10,263	0	10,263	0	.00	.00
		Technician Salary		171,059	0	171,059	0	178,888.45	.00
	Security Services -BU 494	Contract Services		237	0	237	0	237.00	.00
		Supplies_Expense		8,040	0	8,040	0	4,955.51	.00
		Travel		2,649	0	2,649	0	1,378.39	.00
<b>Total 494</b>				<b>192,248</b>	<b>0</b>	<b>192,248</b>	<b>0</b>	<b>185,459.35</b>	<b>.00</b>
<b>Total Gen Admin &amp; Logistical Services</b>				<b>313,970</b>	<b>0</b>	<b>313,970</b>	<b>0</b>	<b>292,751.38</b>	<b>.00</b>
<b>Grand Total Exhibit 13a</b>				<b>1,968,209</b>	<b>0</b>	<b>1,969,423</b>	<b>0</b>	<b>1,760,606.85</b>	<b>.00</b>

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>
<b>PERIOD 11</b>	<b>PERIOD 11</b>	<b>PERIOD 11</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Administration	Administration	950,000	0	940,000	0	852,513.30	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>950,000</b>	<b>0</b>	<b>940,000</b>	<b>0</b>	<b>852,513.30</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	162	0	162	0	554.40	.00
		Fica	51,805	0	51,805	0	48,742.18	.00
		Group Insurance	40,274	0	40,274	0	40,801.76	.00
		Other Staff Benefits	29,555	0	29,555	0	23,515.22	.00
		Retirement	118,981	0	118,981	0	118,339.37	.00
		Unemployment Compensation	485	0	485	0	457.22	.00
		Workers Compensation	8,442	0	8,442	0	9,122.84	.00
<b>Sub-Total: Fringe Benefits</b>			<b>249,704</b>	<b>0</b>	<b>249,704</b>	<b>0</b>	<b>241,532.99</b>	<b>.00</b>
	Utilities	Electricity	380,000	0	440,000	0	393,465.00	.00
		Fuel_Heat_Cool	201,350	0	141,350	0	81,654.99	.00
		Sewer_Other	42,250	0	42,250	0	38,094.76	.00
		Water	36,542	0	36,542	0	26,383.79	.00
<b>Sub-Total: Utilities</b>			<b>660,142</b>	<b>0</b>	<b>660,142</b>	<b>0</b>	<b>539,598.54</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>909,846</b>	<b>0</b>	<b>909,846</b>	<b>0</b>	<b>781,131.53</b>	<b>.00</b>
<b>Total</b>			<b>1,859,846</b>	<b>0</b>	<b>1,849,846</b>	<b>0</b>	<b>1,633,644.83</b>	<b>.00</b>

Run on: 06/06/2024

**Exhibit 14a - UNM GALLUP Campus**
**Detail of Expenditures for Operations and Maintenance of Plant**
**Original  
Budget 2024  
PERIOD 11**
**Revised  
Budget 2024  
PERIOD 11**
**Actuals 2024  
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Operation & Maintenance of Plant	Administration -BU 212	Administrative Professional	109,190	0	109,190	0	100,090.87	0					
		Support Staff Salary	103,842	0	103,842	0	43,935.48	0					
		Technician Salary	592,318	0	582,318	0	509,180.83	0					
	Administration -BU 212	Contract Services	8,000	0	8,000	0	7,190.52	0					
		Equipment	13,000	0	13,000	0	4,492.60	0					
		Supplies_Expense	119,400	0	119,400	0	182,835.25	0					
		Travel	4,250	0	4,250	0	4,787.75	0					
<b>Total 212</b>			<b>950,000</b>	<b>0</b>	<b>940,000</b>	<b>0</b>	<b>852,513.30</b>	<b>0</b>					
<b>Total Operation &amp; Maintenance of Plant</b>			<b>950,000</b>	<b>0</b>	<b>940,000</b>	<b>0</b>	<b>852,513.30</b>	<b>0</b>					
<b>Grand Total Exhibit 14a</b>			<b>950,000</b>	<b>0</b>	<b>940,000</b>	<b>0</b>	<b>852,513.30</b>	<b>0</b>					

Run on: 06/06/2024

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	64,000	0	64,000	0	65,446.03	.00
	Sales and Services	0	0	0	0	2,162.80	.00
	Other Sources	0	0	0	0	14.47	.00
<b>Total Revenues</b>		<b>64,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>67,623.30</b>	<b>.00</b>
Beginning Balance		116,307	0	195,344	0	195,343.75	.00
<b>Total Available</b>		<b>180,307.00</b>	<b>.00</b>	<b>259,344.00</b>	<b>.00</b>	<b>262,967.05</b>	<b>.00</b>
Expenditures	Administrative Professional	0	0	17,019	0	12,785.74	.00
	Accrued Annual Leave	0	0	0	0	138.72	.00
	Fica	0	0	0	0	976.28	.00
	Group Insurance	0	0	0	0	56.00	.00
	Other Staff Benefits	0	0	0	0	460.29	.00
	Retirement	0	0	0	0	2,320.62	.00
	Unemployment Compensation	0	0	0	0	8.96	.00
	Workers Compensation	0	0	0	0	16.37	.00
	Contract Services	0	0	54	0	1,414.00	.00
	Equipment	0	0	0	0	50,099.51	.00
	Supplies_Expense	64,000	0	59,623	0	7,825.07	.00
	Travel	0	0	585	0	.00	.00
<b>Total Expenditures</b>		<b>64,000</b>	<b>0</b>	<b>77,281</b>	<b>0</b>	<b>76,101.56</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>116,307.00</b>	<b>.00</b>	<b>182,063.00</b>	<b>.00</b>	<b>186,865.49</b>	<b>.00</b>

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

**Original  
Budget 2024  
PERIOD 11**

**Revised  
Budget 2024  
PERIOD 11**

**Actuals 2024  
PERIOD 11**

		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
<b>Total Available</b>			<b>.00</b>		<b>125,000.00</b>		<b>2,937.00</b>		<b>.00</b>		<b>2,936.53</b>		<b>.00</b>
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
<b>Total Expenditures</b>			<b>0</b>	<b>.21</b>	<b>125,000</b>		<b>2,000</b>		<b>0</b>		<b>2,027.66</b>		<b>.00</b>
Transfers (IN) or OUT			0		0		(2,000)		0		(1,999.86)		.00
<b>Ending Balance</b>			<b>.00</b>		<b>.00</b>		<b>2,937.00</b>		<b>.00</b>		<b>2,908.73</b>		<b>.00</b>

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	2,937	2,937
<b>Total Available</b>		<b>0</b>	<b>2,937</b>	<b>2,937</b>
Expenditures	Faculty Salaries	0	0	0
	Other Staff Benefits	0	0	0
	Student Awards and Aid	0	0	0
	Supplies Expense	0	2,000	20
	Travel	0	0	2,008
<b>Total Expenditures</b>		<b>0</b>	<b>2,000</b>	<b>2,028</b>
Transfers (IN) or OUT	Trsfr From Research	0	(2,000)	(2,000)
<b>Ending Balance</b>		<b>0</b>	<b>2,937</b>	<b>2,909</b>

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

### Summary for Exhibit 16a

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	2,937	2,937
<b>Total Available</b>		<b>0</b>	<b>2,937</b>	<b>2,937</b>
Expenditures	Faculty Salaries	0	0	0
	Other Staff Benefits	0	0	0
	Student Awards and Aid	0	0	0
	Supplies Expense	0	2,000	20
	Travel	0	0	2,008
<b>Total Expenditures</b>		<b>0</b>	<b>2,000</b>	<b>2,028</b>
Transfers (IN) or OUT	Trsfr From Research	0	(2,000)	(2,000)
<b>Ending Balance</b>		<b>0</b>	<b>2,937</b>	<b>2,909</b>

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		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	91,667.00	.00
	Federal Grants and Contracts	0	1,200,000	0	650,000	.00	.00
	State Grants and Contracts	0	357,000	0	220,000	.00	.00
	Private Gifts Grants and Contracts	700	303,000	49,425	100,000	44,325.00	.00
<b>Total Revenues</b>		<b>115,790</b>	<b>1,860,000</b>	<b>164,515</b>	<b>970,000</b>	<b>156,217.00</b>	<b>.00</b>
Beginning Balance		415,426	0	418,132	0	418,132.14	.00
<b>Total Available</b>		<b>531,216.00</b>	<b>1,860,000.00</b>	<b>582,647.00</b>	<b>970,000.00</b>	<b>574,349.14</b>	<b>.00</b>
Expenditures	Administrative Professional	0	8.00 404,000	0	6.00 300,000	.00	.00
	Faculty Salaries	13,000	2.00 84,000	13,000	.25 15,200	14,980.08	.00
	State Workstudy Salaries	0	0	0	1.07 25,000	.00	.00
	Student Salaries	0	4.09 96,000	0	1.07 25,000	.00	.00
	Support Staff Salary	59,177	2.00 62,000	59,177	1.00 43,000	30,727.86	.00
	Technician Salary	0	6.00 334,000	0	145,000	.00	.00
	Fica	4,740	0	4,740	0	2,558.19	.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	.00
	Retirement	10,500	0	10,500	0	5,577.11	.00
	Unemployment Compensation	12	0	12	0	31.99	.00
	Workers Compensation	24	0	24	0	61.75	.00
	Equipment	0	80,000	0	0	162.99	.00
	Student Awards and Aid	0	.26 6,000	48,725	4,000	48,400.00	.00
	Supplies_Expense	19,127	347,000	19,523	190,300	1,544.85	.00
	Travel	1,310	167,000	1,310	40,000	.00	.00
<b>Total Expenditures</b>		<b>115,790</b>	<b>22.35 1,860,000</b>	<b>164,911</b>	<b>9.39 970,000</b>	<b>105,333.01</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>415,426.00</b>	<b>.00</b>	<b>417,736.00</b>	<b>.00</b>	<b>469,016.13</b>	<b>.00</b>



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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		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
<b>Total Revenues</b>		<b>15,790</b>	<b>64,515</b>	<b>64,550</b>
Beginning Balance		415,426	418,132	405,886
<b>Total Available</b>		<b>431,216</b>	<b>482,647</b>	<b>470,436</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	13,000	13,000	14,980
	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	217
	Other Staff Benefits	0	0	0
	Unemployment Compensation	12	12	11
	Workers Compensation	24	24	23
	Equipment	0	0	0
	Student Awards and Aid	0	48,725	48,400
	Supplies_Expense	2,514	2,910	686
	Travel	0	0	0
<b>Total Expenditures</b>		<b>15,790</b>	<b>64,911</b>	<b>64,317</b>
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
<b>Ending Balance</b>		<b>415,426</b>	<b>417,736</b>	<b>406,119</b>

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

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

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
	FTE Unrestricted			
Revenues	State Appropriations	100,000	100,000	91,667
Beginning Balance		0	0	12,246
<b>Total Available</b>		<b>100,000</b>	<b>100,000</b>	<b>103,913</b>
Expenditures	Support Staff Salary	59,177	59,177	30,728
	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
	Equipment	0	0	163
	Supplies_Expense	16,613	16,613	859
	Travel	1,310	1,310	0
<b>Total Expenditures</b>		<b>100,000</b>	<b>100,000</b>	<b>41,015</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>0</b>	<b>0</b>	<b>62,897</b>

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

### Summary for Exhibit 17a

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	15,090	15,090	20,225
	State Appropriations	100,000	100,000	91,667
	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
<b>Total Revenues</b>		<b>115,790</b>	<b>164,515</b>	<b>156,217</b>
Beginning Balance		415,426	418,132	418,132
<b>Total Available</b>		<b>531,216</b>	<b>582,647</b>	<b>574,349</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	13,000	13,000	14,980
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	59,177	59,177	30,728
	Technician Salary	0	0	0
	Fica	4,740	4,740	2,558
	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	32
	Workers Compensation	24	24	62
	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
<b>Total Expenditures</b>		<b>115,790</b>	<b>164,911</b>	<b>105,333</b>
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
<b>Ending Balance</b>		<b>415,426</b>	<b>417,736</b>	<b>469,016</b>

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		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
<b>Total Available</b>		<b>-161</b>		<b>7,379</b>		<b>7,379.38</b>	
Expenditures	Supplies_Expense	4,500	0	6,500	0	7,522.57	.00
	Travel	2,000	0	2,000	0	2,272.01	.00
<b>Total Expenditures</b>		<b>6,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,794.58</b>	<b>.00</b>
General Charges	Internal Service Ctr Internal Sales	(5,000)	0	(5,000)	0	(6,737.37)	.00
<b>Net Expenditures</b>		<b>1,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,057.21</b>	<b>.00</b>
Transfers (IN) or OUT		(1,500)	0	(1,500)	0	(1,500.00)	.00
<b>Ending Balance</b>		<b>-161</b>	<b>0</b>	<b>5,379</b>	<b>0</b>	<b>5,822.17</b>	<b>.00</b>

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

			Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	24,157	0	17,317.32	.00
	Other	Miscellaneous	0	0	8,803	0	6,601.80	.00
<b>Total Revenues</b>			0	0	32,960	0	23,919.12	.00
Beginning Balance			393,233	0	508,547	0	508,546.88	.00
<b>Total Available</b>			<b>393,233</b>	<b>0</b>	<b>541,507</b>	<b>0</b>	<b>532,466.00</b>	<b>.00</b>
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	92,540.65	.00
<b>Total Expenditures</b>			100,000	0	321,208	0	170,781.45	.00
Transfers (IN) or OUT			(100,000)	0	(251,031)	0	(176,070.04)	.00
<b>Ending Balance</b>			<b>393,233</b>	<b>0</b>	<b>471,330</b>	<b>0</b>	<b>537,754.59</b>	<b>.00</b>

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	State Grants and Contracts	0	0	0	5,000	.00	.00
	Sales and Services	654,338	0	654,338	0	806,104.84	.00
	Other Sources	15,000	0	15,000	0	22,804.52	.00
<b>Total Revenues</b>		<b>669,338</b>	<b>0</b>	<b>669,338</b>	<b>5,000</b>	<b>828,909.36</b>	<b>.00</b>
Beginning Balance		81,082	0	(212,231)	0	(212,231.06)	.00
<b>Total Available</b>		<b>750,420.00</b>	<b>.00</b>	<b>457,107.00</b>	<b>5,000.00</b>	<b>616,678.30</b>	<b>.00</b>
Expenditures	Administrative Professional	56,120	0	56,120	0	48,658.17	.00
	Other Salaries	0	0	0	0	10,454.78	.00
	State Workstudy Salaries	0	0	0	.21 5,000	1,480.50	.00
	Support Staff Salary	33,072	0	33,072	0	22,728.95	.00
	Technician Salary	38,730	0	38,730	0	34,335.28	.00
	Accrued Annual Leave	0	0	0	0	153.12	.00
	Fica	6,587	0	6,587	0	8,274.81	.00
	Group Insurance	276	0	276	0	19,063.39	.00
	Other Staff Benefits	3,482	0	3,482	0	3,806.10	.00
	Retirement	14,838	0	14,838	0	21,086.08	.00
	Unemployment Compensation	60	0	60	0	81.25	.00
	Workers Compensation	96	0	96	0	147.94	.00
	Supplies_Expense	474,377	0	474,377	0	605,736.88	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(4,024.39)	.00
<b>Total Expenditures</b>		<b>627,638</b>	<b>0</b>	<b>627,638</b>	<b>.21 5,000</b>	<b>771,982.86</b>	<b>.00</b>
Transfers (IN) or OUT		41,700	0	(191,068)	0	(192,768.00)	.00
<b>Ending Balance</b>		<b>81,082.00</b>	<b>.00</b>	<b>20,537.00</b>	<b>.00</b>	<b>37,463.44</b>	<b>.00</b>

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,546,520	0	2,546,520	0	2,521,837	0
	Student Social and Cultural Ex 15	64,000	0	64,000	0	65,446	0
	Public Service Ex 17	15,090	0	15,090	0	20,225	0
<b>TOTAL TUITION AND FEES</b>		<b>2,625,610</b>	<b>0</b>	<b>2,625,610</b>	<b>0</b>	<b>2,607,508</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	11,586,702	0	11,586,702	0	10,497,034	0
	Public Service Ex 17	100,000	0	100,000	0	91,667	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>11,686,702</b>	<b>0</b>	<b>11,686,702</b>	<b>0</b>	<b>10,588,701</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,115,722	0	2,115,722	0	1,654,135	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,115,722</b>	<b>0</b>	<b>2,115,722</b>	<b>0</b>	<b>1,654,135</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	73,164	0	17,500	0	0
	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	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>1,398,164</b>	<b>0</b>	<b>667,500</b>	<b>0</b>	<b>0</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	72,705	0	76,000	19,856	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	357,000	0	220,000	0	0
	Auxiliaries Ex 20	0	0	0	5,000	0	0
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>0</b>	<b>429,705</b>	<b>0</b>	<b>301,000</b>	<b>19,856</b>	<b>0</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	9,031	0	0	0	0
	Public Service Ex 17	700	303,000	49,425	100,000	44,325	0
	Student Aid Ex 19	0	0	32,960	0	23,919	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>700</b>	<b>312,031</b>	<b>82,385</b>	<b>100,000</b>	<b>68,244</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	4,900	0	4,900	0	27,556	0
	Student Social and Cultural Ex 15	0	0	0	0	2,163	0
	Auxiliaries Ex 20	654,338	0	654,338	0	806,105	0
<b>TOTAL SALES AND SERVICES</b>		<b>659,238</b>	<b>0</b>	<b>659,238</b>	<b>0</b>	<b>835,824</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	213,000	0	213,000	0	270,065	0
	Student Social and Cultural Ex 15	0	0	0	0	14	0
	Auxiliaries Ex 20	15,000	0	15,000	0	22,805	0
<b>TOTAL OTHER SOURCES</b>		<b>228,000</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>292,884</b>	<b>0</b>
<b>Grand Total</b>		<b>17,315,972</b>	<b>2,139,900</b>	<b>17,397,657</b>	<b>1,068,500</b>	<b>16,067,152</b>	<b>0</b>

Run on: 06/06/2024

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

		Original Budget 2024 PERIOD 11			Revised Budget 2024 PERIOD 11			Actuals 2024 PERIOD 11					
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted						
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	.00	4,630,228	.00	0	.00	4,830,739	.00	0	.00	5,254,403	.00	0
	Academic Support Ex 11	.00	376,974	.00	0	.00	376,974	.00	0	.00	283,678	.00	0
	Institutional Support Ex 13	.00	206,700	.00	0	.00	206,700	.00	0	.00	189,475	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	13,000	2.00	84,000	.00	13,000	.25	15,200	.00	14,980	.00	0
	Student Aid Ex 19	.00	0	.00	0	.00	184,736	.00	0	.00	64,167	.00	0
	<b>Total Faculty Salaries</b>	<b>.00</b>	<b>5,226,902</b>	<b>2.21</b>	<b>96,500</b>	<b>.00</b>	<b>5,612,149</b>	<b>.25</b>	<b>15,200</b>	<b>.00</b>	<b>5,806,703</b>	<b>.00</b>	<b>0</b>
Administrative Professional	Instruction Ex 10	.00	141,169	.00	0	.00	97,718	.00	0	.00	33,117	.00	0
	Academic Support Ex 11	.00	76,022	.00	0	.00	76,022	.00	0	.00	69,687	.00	0
	Student Services Ex 12	.00	437,783	.00	0	.00	385,677	.00	0	.00	402,702	.00	0
	Institutional Support Ex 13	.00	438,507	.00	0	.00	404,568	.00	0	.00	368,214	.00	0
	Operations and Maintenance of Plant Ex 14	.00	109,190	.00	0	.00	109,190	.00	0	.00	100,091	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	17,019	.00	0	.00	12,786	.00	0
	Public Service Ex 17	.00	0	8.00	404,000	.00	0	6.00	300,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	56,120	.00	0	.00	56,120	.00	0	.00	48,658	.00	0
	<b>Total Administrative Professional</b>	<b>.00</b>	<b>1,258,791</b>	<b>8.00</b>	<b>404,000</b>	<b>.00</b>	<b>1,146,314</b>	<b>6.00</b>	<b>300,000</b>	<b>.00</b>	<b>1,035,254</b>	<b>.00</b>	<b>0</b>
Support Staff Salary	Instruction Ex 10	.00	278,797	.00	0	.00	278,797	.00	0	.00	337,228	.00	0
	Academic Support Ex 11	.00	85,788	.00	0	.00	85,788	.00	0	.00	42,207	.00	0
	Student Services Ex 12	.00	184,510	.00	0	.00	141,163	.00	0	.00	103,493	.00	0
	Institutional Support Ex 13	.00	54,542	.00	0	.00	54,542	.00	0	.00	35,892	.00	0
	Operations and Maintenance of Plant Ex 14	.00	103,842	.00	0	.00	103,842	.00	0	.00	43,935	.00	0
	Public Service Ex 17	.00	59,177	2.00	62,000	.00	59,177	1.00	43,000	.00	30,728	.00	0
	Auxiliaries Ex 20	.00	33,072	.00	0	.00	33,072	.00	0	.00	22,729	.00	0
	<b>Total Support Staff Salary</b>	<b>.00</b>	<b>799,728</b>	<b>2.00</b>	<b>62,000</b>	<b>.00</b>	<b>756,381</b>	<b>1.00</b>	<b>43,000</b>	<b>.00</b>	<b>616,213</b>	<b>.00</b>	<b>0</b>
Technician Salary	Instruction Ex 10	.00	83,365	.00	0	.00	83,365	.00	0	.00	68,584	.00	0
	Academic Support Ex 11	.00	144,081	.00	0	.00	144,081	.00	0	.00	176,180	.00	0
	Student Services Ex 12	.00	328,023	.00	0	.00	289,360	.00	0	.00	238,863	.00	0
	Institutional Support Ex 13	.00	402,880	.00	0	.00	374,519	.00	0	.00	363,773	.00	0
	Operations and Maintenance of Plant Ex 14	.00	592,318	.00	0	.00	582,318	.00	0	.00	509,181	.00	0
	Public Service Ex 17	.00	0	6.00	334,000	.00	0	.00	145,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	38,730	.00	0	.00	38,730	.00	0	.00	34,335	.00	0
<b>Total Technician Salary</b>	<b>.00</b>	<b>1,589,397</b>	<b>6.00</b>	<b>334,000</b>	<b>.00</b>	<b>1,512,373</b>	<b>.00</b>	<b>145,000</b>	<b>.00</b>	<b>1,390,915</b>	<b>.00</b>	<b>0</b>	



**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2024  
PERIOD 11**
**Revised  
Budget 2024  
PERIOD 11**
**Actuals 2024  
PERIOD 11**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted				
Other Salaries	Instruction Ex 10	.00	99,124	.00	0	.00	99,124	.00	0	.00	2,724	.00	0
	Academic Support Ex 11	.00	5,300	.00	0	.00	5,300	.00	0	.00	77	.00	0
	Student Services Ex 12	.00	45,531	.00	0	.00	45,531	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	10,455	.00	0
	<b>Total Other Salaries</b>	<b>.00</b>	<b>149,955</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>149,955</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>13,255</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	1.60	35,000	.00	0	.06	1,500	.00	297	.00	0
	Academic Support Ex 11	.00	1,000	.44	9,541	.00	1,000	.21	5,000	.00	1,640	.00	0
	Student Services Ex 12	.00	0	1.31	28,623	.00	0	.47	11,000	.00	1,718	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	<b>Total Federal Workstudy Salaries</b>	<b>.00</b>	<b>1,000</b>	<b>3.35</b>	<b>73,164</b>	<b>.00</b>	<b>1,000</b>	<b>.74</b>	<b>17,500</b>	<b>.00</b>	<b>3,655</b>	<b>.00</b>	<b>0</b>
State Workstudy Salaries	Instruction Ex 10	.00	10,880	1.14	25,000	.00	10,880	.47	11,000	.00	4,977	.00	0
	Academic Support Ex 11	.00	0	1.31	28,623	.00	0	1.41	33,000	.00	7,083	.00	0
	Student Services Ex 12	.00	4,250	.87	19,082	.00	4,250	1.36	32,000	.00	7,659	.00	0
	Student Social and Cultural Ex 15	.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	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.21	5,000	.00	1,481	.00	0
	<b>Total State Workstudy Salaries</b>	<b>.00</b>	<b>15,130</b>	<b>3.32</b>	<b>72,705</b>	<b>.00</b>	<b>15,130</b>	<b>4.52</b>	<b>106,000</b>	<b>.00</b>	<b>21,199</b>	<b>.00</b>	<b>0</b>
Student Salaries	Instruction Ex 10	.00	36,723	.00	0	.00	36,723	.00	0	.00	3,984	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	13,254	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	18,344	.00	0
	Public Service Ex 17	.00	0	4.09	96,000	.00	0	1.07	25,000	.00	0	.00	0
	<b>Total Student Salaries</b>	<b>.00</b>	<b>36,723</b>	<b>4.09</b>	<b>96,000</b>	<b>.00</b>	<b>36,723</b>	<b>1.07</b>	<b>25,000</b>	<b>.00</b>	<b>35,582</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>.00</b>	<b>9,077,626</b>	<b>28.97</b>	<b>1,138,369</b>	<b>.00</b>	<b>9,230,025</b>	<b>13.58</b>	<b>651,700</b>	<b>.00</b>	<b>8,922,776</b>	<b>.00</b>	<b>0</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		.00	5,226,902	2.21	96,500	.00	5,612,149	.25	15,200	.00	5,806,703	.00	0
Administrative Professional		.00	1,258,791	8.00	404,000	.00	1,146,314	6.00	300,000	.00	1,035,254	.00	0
Support Staff Salary		.00	799,728	2.00	62,000	.00	756,381	1.00	43,000	.00	616,213	.00	0
Technician Salary		.00	1,589,397	6.00	334,000	.00	1,512,373	.00	145,000	.00	1,390,915	.00	0
Other Salaries		.00	149,955	.00	0	.00	149,955	.00	0	.00	13,255	.00	0
Federal Workstudy Salaries		.00	1,000	3.35	73,164	.00	1,000	.74	17,500	.00	3,655	.00	0
State Workstudy Salaries		.00	15,130	3.32	72,705	.00	15,130	4.52	106,000	.00	21,199	.00	0
Student Salaries		.00	36,723	4.09	96,000	.00	36,723	1.07	25,000	.00	35,582	.00	0
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>.00</b>	<b>9,077,626</b>	<b>28.97</b>	<b>1,138,369</b>	<b>.00</b>	<b>9,230,025</b>	<b>13.58</b>	<b>651,700</b>	<b>.00</b>	<b>8,922,776</b>	<b>.00</b>	<b>0</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		.00	5,280,286	2.74	60,000	.00	5,437,346	.53	12,500	.00	5,705,313	.00	0

Run on: 06/06/2024

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

**Original  
Budget 2024  
PERIOD 11**

**Revised  
Budget 2024  
PERIOD 11**

**Actuals 2024  
PERIOD 11**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support Ex 11	.00	689,165	1.75	38,164	.00	689,165	1.62	38,000	.00	593,805	.00	0
Student Services Ex 12	.00	1,000,097	2.18	47,705	.00	865,981	1.83	43,000	.00	772,780	.00	0
Institutional Support Ex 13	.00	1,102,629	.00	0	.00	1,040,329	.00	0	.00	957,354	.00	0
Operations and Maintenance of Plant Ex 14	.00	805,350	.00	0	.00	795,350	.00	0	.00	653,207	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	17,019	.00	0	.00	12,786	.00	0
Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	72,177	22.09	980,000	.00	72,177	9.39	553,200	.00	45,708	.00	0
Student Aid Ex 19	.00	0	.00	0	.00	184,736	.00	0	.00	64,167	.00	0
Auxiliaries Ex 20	.00	127,922	.00	0	.00	127,922	.21	5,000	.00	117,658	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>.00</b>	<b>9,077,626</b>	<b>28.97</b>	<b>1,138,369</b>	<b>.00</b>	<b>9,230,025</b>	<b>13.58</b>	<b>651,700</b>	<b>.00</b>	<b>8,922,776</b>	<b>.00</b>	<b>0</b>

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b>Revenues</b>			
Allocations	0	0	5,407.00
Bond Revenue	0	150,000	147,353.91
Investment Income	200,000	325,000	230,098.19
Other Operating Revenue	0	0	95,828.25
<b>Total Revenues</b>	<b>200,000</b>	<b>475,000</b>	<b>478,687.35</b>
<b>Beginning Balance</b>			
Beginning Balance	11,094,809	12,382,097	12,382,097.06
<b>Total Available</b>			
Total Available	11,294,809	12,857,097	12,860,784.41
<b>Expenditures</b>			
On Building Renewal	17,149,372	16,649,372	10,013,719.96
<b>Total Expenditures</b>	<b>17,149,372</b>	<b>16,649,372</b>	<b>10,013,719.96</b>
<b>Net Transfers: To(From)</b>			
I G Main	(15,341,067)	(15,440,571)	(9,312,958.45)
I G ½	(684,285)	(684,285)	(684,285.00)
I G Los Alamos	(528,783)	(1,128,783)	(1,128,783.00)
I G Taos	(124,992)	(124,992)	(124,992.00)
I G Valencia	(173,279)	(173,279)	(173,279.00)
Debt Service	75,629	75,629	60,993.25
Internal Services Main	0	(48,923)	(48,922.62)
Plant Fund Major Taos	0	(12,018)	(12,017.61)
Plant Fund Major Valencia	0	300,000	300,000.00
Plant Fund Minor Valencia	0	(74,532)	(74,532.26)
Plant Funds	767,405	2,014,477	1,019,884.41
Plant Funds ½	0	(86,995)	(86,995.95)
Plant Funds Los Alamos	0	1,407,486	1,407,486.01
Student Social Cultural Los Alamos	(40,000)	(40,000)	(40,000.00)
Auxiliaries Main	(200,000)	(200,000)	(200,000.00)
Renewal Replacement Main	0	0	.00
<b>Total Transfers</b>	<b>(16,249,372)</b>	<b>(14,216,786)</b>	<b>(9,098,402.22)</b>
<b>Ending Balance</b>			
Ending Balance	10,394,809	10,424,511	11,945,466.67

### Exhibit III - The University of New Mexico - Main Campus Retirement of Indebtedness

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b>Revenues</b>			
Student Fees	21,255,265	21,255,265	21,255,265.00
Investment Income	230,000	360,000	232,144.91
Other Operating Revenue	0	0	27,233.84
<b>Total Revenues</b>	<b>21,485,265</b>	<b>21,615,265</b>	<b>21,514,643.75</b>
<b>Beginning Balance-Reserves for Principal and Interest</b>			
	16,095,956	15,724,611	15,724,610.43
<b>Total Available</b>			
	37,581,221	37,339,876	37,239,254.18
<b>Expenditures</b>			
Bond Principal Cost	24,555,000	24,555,000	24,555,000.00
Bond Interest Payments	14,072,652	14,072,652	11,904,766.19
Service Charges and Fees	600,000	600,000	127,051.32
Legal Services	0	0	22,111.55
<b>Total Expenditures</b>	<b>39,227,652</b>	<b>39,227,652</b>	<b>36,608,929.06</b>
<b>Net Transfers: To(From)</b>			
I G	(228,310)	(228,310)	(209,284.13)
Plant Funds	(6,820,622)	(6,820,622)	(6,252,279.55)
Renewal Replacement	(75,629)	(75,629)	(60,993.25)
Internal Services	(645,198)	(645,198)	(591,431.50)
Auxiliaries	(4,030,297)	(4,030,297)	(3,694,438.88)
Public Service	(2,014,459)	(2,014,459)	(1,846,587.49)
Research	(1,235,368)	(1,235,368)	(1,132,376.19)
<b>Total Transfers</b>	<b>(15,049,883)</b>	<b>(15,049,883)</b>	<b>(13,787,390.99)</b>
<b>Ending Balance</b>			
	13,403,452	13,162,107	14,417,716.11