

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

| | | Original | | Revised | | Actuals 2025 | |
|-------------------------|-----------------------------------|--------------|------------|--------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | Actuals 2025 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | Instruction and General | 17,485,165 | 93,500 | 17,485,165 | 0 | 2,101,805.78 | .00 |
| | Student Social and Cultural Ex 15 | 68,685 | 0 | 68,685 | 0 | 29,460.01 | .00 |
| | Research Ex 16 | 0 | 0 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 200,287 | 970,000 | 200,287 | 0 | 8,337.00 | .00 |
| | Student Aid Ex 19 | 127,638 | 0 | 127,638 | 0 | .00 | .00 |
| | Auxiliaries Ex 20 | 681,997 | 5,000 | 681,997 | 0 | 17,743.55 | .00 |
| Subtotal Current Funds | | 18,563,772 | 1,068,500 | 18,563,772 | 0 | 2,157,346.34 | .00 |
| TOTAL Revenues | | 18,563,772 | 1,068,500 | 18,563,772 | 0 | 2,157,346.34 | .00 |
| Beginning Balance | Instruction and General | 5,622,572 | 0 | 0 | 0 | 6,136,940.37 | .00 |
| | Student Social and Cultural Ex 15 | 182,063 | 0 | 0 | 0 | 174,948.11 | .00 |
| | Research Ex 16 | 2,937 | 0 | 0 | 0 | 2,908.73 | .00 |
| | Public Service Ex 17 | 417,736 | 0 | 0 | 0 | 483,471.13 | .00 |
| | Internal Services Ex 18 | 5,379 | 0 | 0 | 0 | 5,538.02 | .00 |
| | Student Aid Ex 19 | 471,330 | 0 | 0 | 0 | 562,365.59 | .00 |
| | Auxiliaries Ex 20 | 20,537 | 0 | 0 | 0 | 90,627.23 | .00 |
| Subtotal Current Funds | | 6,722,554 | 0 | 0 | 0 | 7,456,799.18 | .00 |
| TOTAL Beginning Balance | | 6,722,554 | 0 | 0 | 0 | 7,456,799.18 | .00 |
| Total Available | Instruction and General | 23,107,737 | 93,500 | 17,485,165 | 0 | 8,238,746.15 | .00 |
| | Student Social and Cultural Ex 15 | 250,748 | 0 | 68,685 | 0 | 204,408.12 | .00 |
| | Research Ex 16 | 2,937 | 0 | 0 | 0 | 2,908.73 | .00 |
| | Public Service Ex 17 | 618,023 | 970,000 | 200,287 | 0 | 491,808.13 | .00 |
| | Internal Services Ex 18 | 5,379 | 0 | 0 | 0 | 5,538.02 | .00 |
| | Student Aid Ex 19 | 598,968 | 0 | 127,638 | 0 | 562,365.59 | .00 |
| | Auxiliaries Ex 20 | 702,534 | 5,000 | 681,997 | 0 | 108,370.78 | .00 |
| Subtotal Current Funds | | 25,286,326 | 1,068,500 | 18,563,772 | 0 | 9,614,145.52 | .00 |
| TOTAL Total Available | | 25,286,326 | 1,068,500 | 18,563,772 | 0 | 9,614,145.52 | .00 |

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

| | | Original | | Revised | | Actuals 2025 | |
|--|-----------------------------------|--------------|------------|--------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | Actuals 2025 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | Instruction and General | 16,258,790 | 93,500 | 16,258,790 | 0 | 688,137.96 | .00 |
| | Student Social and Cultural Ex 15 | 68,685 | 0 | 68,685 | 0 | 5,223.46 | .00 |
| | Research Ex 16 | 0 | 0 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 200,287 | 970,000 | 200,287 | 0 | 4,171.77 | .00 |
| | Internal Services Ex 18 | 3,000 | 0 | 3,000 | 0 | 2,329.52 | .00 |
| | Student Aid Ex 19 | 227,638 | 0 | 227,638 | 0 | 8,212.40 | .00 |
| | Auxiliaries Ex 20 | 640,669 | 5,000 | 640,669 | 0 | 215,200.81 | .00 |
| Subtotal Current Funds | | 17,399,069 | 1,068,500 | 17,399,069 | 0 | 923,275.92 | .00 |
| TOTAL Expenditures | | 17,399,069 | 1,068,500 | 17,399,069 | 0 | 923,275.92 | .00 |
| Transfers | Instruction and General | (1,226,375) | 0 | (1,226,375) | 0 | (763,335.00) | .00 |
| | Public Service Ex 17 | 0 | 0 | 0 | 0 | .00 | .00 |
| | Internal Services Ex 18 | 3,000 | 0 | 3,000 | 0 | .00 | .00 |
| | Student Aid Ex 19 | 100,000 | 0 | 100,000 | 0 | .00 | .00 |
| | Auxiliaries Ex 20 | (41,328) | 0 | (41,328) | 0 | .00 | .00 |
| Subtotal Current Funds | | (1,164,703) | 0 | (1,164,703) | 0 | (763,335.00) | .00 |
| TOTAL Transfers | | (1,164,703) | 0 | (1,164,703) | 0 | (763,335.00) | .00 |
| Ending Balance | Instruction and General | 5,622,572 | 0 | 0 | 0 | 6,787,273.19 | .00 |
| | Student Social and Cultural Ex 15 | 182,063 | 0 | 0 | 0 | 199,184.66 | .00 |
| | Research Ex 16 | 2,937 | 0 | 0 | 0 | 2,908.73 | .00 |
| | Public Service Ex 17 | 417,736 | 0 | 0 | 0 | 487,636.36 | .00 |
| | Internal Services Ex 18 | 5,379 | 0 | 0 | 0 | 3,208.50 | .00 |
| | Student Aid Ex 19 | 471,330 | 0 | 0 | 0 | 554,153.19 | .00 |
| | Auxiliaries Ex 20 | 20,537 | 0 | 0 | 0 | (106,830.03) | .00 |
| Subtotal Current Funds | | 6,722,554 | 0 | 0 | 0 | 7,927,534.60 | .00 |
| TOTAL Ending Balance | | 6,722,554 | 0 | 0 | 0 | 7,927,534.60 | .00 |
| Total Expenditures, Transfers and Balances | | 25,286,326 | 1,068,500 | 18,563,772 | 0 | 9,614,145.52 | .00 |

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

| | | Original | | Revised | | Actuals 2025 | |
|------------------------------|------------------------------------|--------------|------------|--------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | TUITION AND FEES | 2,575,620 | 0 | 2,575,620 | 0 | 1,094,420 | 0 |
| | STATE APPROPRIATIONS | 12,446,323 | 0 | 12,446,323 | 0 | 968,775 | 0 |
| | LOCAL APPROPRIATIONS | 2,199,481 | 0 | 2,199,481 | 0 | 32,337 | 0 |
| | FEDERAL GRANTS AND CONTRACTS | 0 | 17,500 | 0 | 0 | 0 | 0 |
| | STATE GRANTS AND CONTRACTS | 20,000 | 76,000 | 20,000 | 0 | 0 | 0 |
| | SALES AND SERVICES | 25,498 | 0 | 25,498 | 0 | 2,459 | 0 |
| | OTHER SOURCES | 218,243 | 0 | 218,243 | 0 | 3,816 | 0 |
| Total Revenues | | 17,485,165 | 93,500 | 17,485,165 | 0 | 2,101,807 | 0 |
| Beginning Balance | RESERVES | 5,622,572 | 0 | 0 | 0 | 6,136,940 | 0 |
| Total Available | | 23,107,737 | 93,500 | 17,485,165 | | 8,238,747 | |
| Expenditures | INSTRUCTION | 9,221,122 | 12,500 | 9,221,122 | 0 | 268,080 | 0 |
| | ACADEMIC SUPPORT | 1,379,049 | 38,000 | 1,379,049 | 0 | 94,107 | 0 |
| | STUDENT SERVICES | 1,288,979 | 43,000 | 1,288,979 | 0 | 68,565 | 0 |
| | INSTITUTIONAL SUPPORT | 2,444,739 | 0 | 2,444,739 | 0 | 165,979 | 0 |
| | OPERATION AND MAINTENANCE OF PLANT | 1,924,901 | 0 | 1,924,901 | 0 | 91,408 | 0 |
| Total Expenditures | | 16,258,790 | 93,500 | 16,258,790 | 0 | 688,139 | 0 |
| Transfers (IN) or OUT | TRANSFERS | 1,226,375 | 0 | 1,226,375 | 0 | 763,335 | 0 |
| Ending Balance | | 5,622,572 | 0 | 0 | 0 | 6,787,273 | 0 |

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

| | | | | Original | Revised | |
|------------------------------|------------------------|---------------------------------|------------------------|--------------|--------------|--------------|
| | | | | Budget 2025 | Budget 2025 | Actuals 2025 |
| | | | | PERIOD 01 | PERIOD 01 | PERIOD 01 |
| | | | | Unrestricted | Unrestricted | Unrestricted |
| TUITION | Regular Academic | Resident Ft | Fall | 530,000 | 530,000 | 473,946 |
| | | | Spring | 515,000 | 515,000 | 0 |
| | | | Summer | 50,000 | 50,000 | 30,318 |
| | | Resident Pt | Fall | 560,000 | 560,000 | 459,926 |
| | | | Spring | 510,000 | 510,000 | 0 |
| | | | Summer | 81,000 | 81,000 | 51,769 |
| | | Nonresident Ft | Fall | 40,000 | 40,000 | 11,517 |
| | | | Spring | 45,000 | 45,000 | 0 |
| | | Nonresident Pt | Fall | 30,000 | 30,000 | 20,805 |
| | | | Spring | 20,000 | 20,000 | 0 |
| | | Uncollectible Tuition | Fall | (35,000) | (35,000) | 0 |
| | | | Spring | (35,000) | (35,000) | 0 |
| | | | Summer | (3,700) | (3,700) | 0 |
| | | Tuition Waivers and Adjustments | Fall | (54,500) | (54,500) | (105,753) |
| | | | Spring | (55,100) | (55,100) | 0 |
| Summer | (1,200) | | (1,200) | (2,129) | | |
| Subtotal Regular Academic | | | | 2,196,500 | 2,196,500 | 940,399 |
| | Community Education | Community Education | Community Education | 30,000 | 30,000 | 0 |
| Total TUITION | | | | 2,226,500 | 2,226,500 | 940,399 |
| FEES | Course Lab Fees | Course Lab Fees | Course Lab Fees | 73,035 | 73,035 | 30,837 |
| | Library Fines | Library Fines | Library Fines | 20 | 20 | 0 |
| | Mandatory Student Fees | Mandatory Student Fees | Mandatory Student Fees | 274,065 | 274,065 | 123,129 |
| | Testing Fees | Testing Fees | Testing Fees | 2,000 | 2,000 | 55 |
| Total FEES | | | | 349,120 | 349,120 | 154,021 |
| GRAND TOTAL TUITION AND FEES | | | | 2,575,620 | 2,575,620 | 1,094,420 |

Run on: 08/16/2024

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

| | | Original | | Revised | | Actuals 2025 | |
|--|-------------------------|-------------------|------------|-------------------|------------|------------------|------------|
| | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| LOCAL APPROPRIATIONS | Local District Tax Levy | 2,199,481 | 0 | 2,199,481 | 0 | 32,337 | 0 |
| STATE APPROPRIATIONS | Regular | 12,286,323 | 0 | 12,286,323 | 0 | 968,775 | 0 |
| | Miscellaneous | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| Total Governmental Appropriations | | 14,645,804 | 0 | 14,645,804 | 0 | 1,001,112 | 0 |

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

| | | Original | | Revised | | Actuals 2025 | |
|---|---------------------|---------------|---------------|---------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| FEDERAL GRANTS AND CONTRACTS | Workstudy | 0 | 17,500 | 0 | 0 | 0 | 0 |
| STATE GRANTS AND CONTRACTS | Community Education | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| | Workstudy | 0 | 76,000 | 0 | 0 | 0 | 0 |
| Total Government Gifts and Contracts | | 20,000 | 93,500 | 20,000 | 0 | 0 | 0 |

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

| | | Original | | Revised | | Actuals 2025 | |
|--------------------|---|---------------|------------|---------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| SALES AND SERVICES | Community Education | 4,500 | 0 | 4,500 | 0 | 0 | 0 |
| | Libraries | 80 | 0 | 80 | 0 | 15 | 0 |
| | Misc Fees | 100 | 0 | 100 | 0 | 50 | 0 |
| | Occup/Voc Instruction | 800 | 0 | 800 | 0 | 144 | 0 |
| | Other | 18 | 0 | 18 | 0 | 0 | 0 |
| | Other Sources of Revenue for I&G-Unrestricted | 20,000 | 0 | 20,000 | 0 | 2,250 | 0 |
| Total | | 25,498 | 0 | 25,498 | 0 | 2,459 | 0 |

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

| | | Original | | Revised | | Actuals 2025 | |
|--|------------------------|----------------|------------|----------------|------------|--------------|------------|
| | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| OTHER SOURCES | F and A Cost Recovery | 58,000 | 0 | 58,000 | 0 | 3,766 | 0 |
| | Fundraising Activities | 243 | 0 | 243 | 0 | 0 | 0 |
| | Interest Income | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| | Lease Rental Income | 40,000 | 0 | 40,000 | 0 | 50 | 0 |
| TOTAL Other Sources of Revenues | | 218,243 | 0 | 218,243 | 0 | 3,816 | 0 |

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

| | | | Original | | Revised | | Actuals 2025 | |
|---|----------------------------|-----------------------------------|------------------|---------------|------------------|------------|-------------------|------------|
| | | | Budget 2025 | | Budget 2025 | | Actuals 2025 | |
| | | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Community Education | Community Education Branch | Community Education | 113,247 | 0 | 113,247 | 0 | 13,246.63 | .00 |
| Total Community Education | | | 113,247 | 0 | 113,247 | 0 | 13,246.63 | .00 |
| General Academic Instruction | General Academic Branch | Arts & Letters | 887,906 | 0 | 887,906 | 0 | .00 | .00 |
| | | Behavioral/Soc Science | 407,971 | 0 | 407,971 | 0 | 1,906.91 | .00 |
| | | Education | 90,068 | 0 | 90,068 | 0 | .00 | .00 |
| | | General Academic | 593,177 | 0 | 593,177 | 0 | 36,139.02 | .00 |
| | | Math & Science | 728,864 | 0 | 728,864 | 0 | 3,028.58 | .00 |
| Total General Academic Instruction | | | 2,707,986 | 0 | 2,707,986 | 0 | 41,074.51 | .00 |
| Occup/Voc Instruction | Occup/Voc Branch | Applied Technology | 406,716 | 0 | 406,716 | 0 | 397.28 | .00 |
| | | Business Technology | 205,438 | 0 | 205,438 | 0 | 85.30 | .00 |
| | | Health Careers | 510,639 | 0 | 510,639 | 0 | 1,707.28 | .00 |
| | | Nursing | 349,695 | 0 | 349,695 | 0 | .00 | .00 |
| Total Occup/Voc Instruction | | | 1,472,488 | 0 | 1,472,488 | 0 | 2,189.86 | .00 |
| Other | Other Branch | Miscellaneous | 2,743,941 | 0 | 2,743,941 | 0 | 49,507.54 | .00 |
| Total Other | | | 2,743,941 | 0 | 2,743,941 | 0 | 49,507.54 | .00 |
| Prep/Remedial Instruction | Prep/Remedial Branch | College Learning Center | 123,346 | 0 | 123,346 | 0 | 4,751.80 | .00 |
| Total Prep/Remedial Instruction | | | 123,346 | 0 | 123,346 | 0 | 4,751.80 | .00 |
| Special Session Instruction | Special Session Branch | Summer Session | 162,225 | 0 | 162,225 | 0 | 68,579.58 | .00 |
| Total Special Session Instruction | | | 162,225 | 0 | 162,225 | 0 | 68,579.58 | .00 |
| Items not in Exhibit | Fringe Benefits | Accrued Annual Leave | (4,535) | 0 | (4,535) | 0 | .00 | .00 |
| | | Fica | 378,627 | 0 | 378,627 | 0 | 25,807.89 | .00 |
| | | Group Insurance | 380,658 | 0 | 380,658 | 0 | 28,382.66 | .00 |
| | | Other Staff Benefits | 156,449 | 0 | 156,449 | 0 | 9,743.84 | .00 |
| | | Retirement | 975,558 | 0 | 975,558 | 0 | 24,212.38 | .00 |
| | | Unemployment Compensation | 3,702 | 0 | 3,702 | 0 | 175.97 | .00 |
| | | Workers Compensation | 7,430 | 0 | 7,430 | 0 | 407.35 | .00 |
| | | Sub-Total: Fringe Benefits | | | 1,897,889 | 0 | 1,897,889 | 0 |
| | Workstudy | Federal Workstudy Salaries | 0 | 1,500 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 11,000 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 12,500 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 1,897,889 | 12,500 | 1,897,889 | 0 | 88,730.09 | .00 |
| Total | | | 9,221,122 | 12,500 | 9,221,122 | 0 | 268,080.01 | .00 |

Run on: 08/16/2024

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

| | | | | Original Budget 2025 PERIOD 01 | | | Revised Budget 2025 PERIOD 01 | | | Actuals 2025 PERIOD 01 | | | |
|---|---------------------------------|----------------------|--|--------------------------------------|----------------|--|-------------------------------------|------------------|----------------|---------------------------|------------|------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | | | FTE Unrestricted | FTE Restricted | | | FTE Unrestricted | FTE Restricted |
| General Academic Instruction | General Academic -BU 386 | Faculty Salaries | | 524,900 | 0 | | 524,900 | 0 | | 36,139.02 | .00 | | |
| | | Supplies_Expense | | 66,077 | 0 | | 66,077 | 0 | | .00 | .00 | | |
| | | Travel | | 2,200 | 0 | | 2,200 | 0 | | .00 | .00 | | |
| Total 386 | | | | 593,177 | 0 | | 593,177 | 0 | | 36,139.02 | .00 | | |
| | Arts & Letters -BU 387 | Faculty Salaries | | 867,232 | 0 | | 867,232 | 0 | | .00 | .00 | | |
| | | Supplies_Expense | | 16,034 | 0 | | 16,034 | 0 | | .00 | .00 | | |
| | | Travel | | 4,640 | 0 | | 4,640 | 0 | | .00 | .00 | | |
| Total 387 | | | | 887,906 | 0 | | 887,906 | 0 | | .00 | .00 | | |
| | Behavioral /Soc Science -BU 388 | Faculty Salaries | | 356,694 | 0 | | 356,694 | 0 | | .00 | .00 | | |
| | | Support Staff Salary | | 36,421 | 0 | | 36,421 | 0 | | 1,453.33 | .00 | | |
| | | Supplies_Expense | | 13,716 | 0 | | 13,716 | 0 | | 453.58 | .00 | | |
| | | Travel | | 1,140 | 0 | | 1,140 | 0 | | .00 | .00 | | |
| Total 388 | | | | 407,971 | 0 | | 407,971 | 0 | | 1,906.91 | .00 | | |
| | Math & Science -BU 389 | Faculty Salaries | | 626,489 | 0 | | 626,489 | 0 | | .00 | .00 | | |
| | | Support Staff Salary | | 43,966 | 0 | | 43,966 | 0 | | 1,690.98 | .00 | | |
| | | Technician Salary | | 34,320 | 0 | | 34,320 | 0 | | 1,337.60 | .00 | | |
| | Math & Science -BU 389 | Equipment | | 1,650 | 0 | | 1,650 | 0 | | .00 | .00 | | |
| | | Supplies_Expense | | 19,939 | 0 | | 19,939 | 0 | | .00 | .00 | | |
| | | Travel | | 2,500 | 0 | | 2,500 | 0 | | .00 | .00 | | |
| Total 389 | | | | 728,864 | 0 | | 728,864 | 0 | | 3,028.58 | .00 | | |
| | Education -BU 390 | Faculty Salaries | | 87,240 | 0 | | 87,240 | 0 | | .00 | .00 | | |
| | | Equipment | | 200 | 0 | | 200 | 0 | | .00 | .00 | | |
| | | Supplies_Expense | | 628 | 0 | | 628 | 0 | | .00 | .00 | | |
| | | Travel | | 2,000 | 0 | | 2,000 | 0 | | .00 | .00 | | |
| Total 390 | | | | 90,068 | 0 | | 90,068 | 0 | | .00 | .00 | | |
| Total General Academic Instruction | | | | 2,707,986 | 0 | | 2,707,986 | 0 | | 41,074.51 | .00 | | |

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | | |
|----------------------------------|-----------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|-----|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | |
| Community Education | Community Education -BU 419 | Administrative Professional | 0 | 0 | 0 | 0 | 8,378.68 | .00 |
| | | Support Staff Salary | 45,863 | 0 | 45,863 | 0 | 1,772.78 | .00 |
| | | Accrued Annual Leave | (894) | 0 | (894) | 0 | .00 | .00 |
| | | Fica | 3,226 | 0 | 3,226 | 0 | 773.96 | .00 |
| | | Group Insurance | 767 | 0 | 767 | 0 | 76.82 | .00 |
| | | Other Staff Benefits | 1,563 | 0 | 1,563 | 0 | 365.45 | .00 |
| | | Retirement | 7,882 | 0 | 7,882 | 0 | 1,842.49 | .00 |
| | | Unemployment Compensation | 30 | 0 | 30 | 0 | 5.08 | .00 |
| | | Workers Compensation | 57 | 0 | 57 | 0 | 11.17 | .00 |
| | | Contract Services | 28,000 | 0 | 28,000 | 0 | .00 | .00 |
| Supplies Expense | 26,753 | 0 | 26,753 | 0 | 20.20 | .00 | | |
| Total 419 | | 113,247 | 0 | 113,247 | 0 | 13,246.63 | .00 | |
| Total Community Education | | 113,247 | 0 | 113,247 | 0 | 13,246.63 | .00 | |
| Other | Miscellaneous -BU 437 | Administrative Professional | 0 | 0 | 0 | 0 | 6,513.87 | .00 |
| | | Faculty Salaries | 1,372,709 | 0 | 1,372,709 | 0 | 27,314.10 | .00 |
| | | Other Salaries | 78,167 | 0 | 78,167 | 0 | .00 | .00 |
| | | Support Staff Salary | 154,642 | 0 | 154,642 | 0 | 6,592.39 | .00 |
| | | Technician Salary | 49,588 | 0 | 49,588 | 0 | 1,964.44 | .00 |
| | | Accrued Annual Leave | (250) | 0 | (250) | 0 | .00 | .00 |
| | | Fica | 37,403 | 0 | 37,403 | 0 | 1,185.58 | .00 |
| | | Group Insurance | 34,627 | 0 | 34,627 | 0 | 2,381.99 | .00 |
| | | Other Staff Benefits | 15,427 | 0 | 15,427 | 0 | 588.40 | .00 |
| | | Retirement | 92,504 | 0 | 92,504 | 0 | 2,209.95 | .00 |

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

| | | | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 | | | | |
|--------------------------|-----------------------------------|------------------------------|-------------------------|--------------------------------------|-------------------------------------|---------------------------|----------------|------------------|----------------|-----|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | |
| Other | Miscellaneous -BU 437 | Unemployment Compensation | | 351 | 0 | 351 | 0 | 8.17 | .00 | |
| | | | Workers Compensation | | 660 | 0 | 660 | 0 | 17.98 | .00 |
| | | Miscellaneous -BU 437 | Contract Services | | 39,092 | 0 | 39,092 | 0 | .00 | .00 |
| | | | Equipment | | 13,600 | 0 | 13,600 | 0 | .00 | .00 |
| | | | Supplies_E xpense | | 845,911 | 0 | 845,911 | 0 | 7.23 | .00 |
| | | | Travel | | 9,510 | 0 | 9,510 | 0 | 723.44 | .00 |
| Total 437 | | | | 2,743,941 | 0 | 2,743,941 | 0 | 49,507.54 | .00 | |
| Total Other | | | | 2,743,941 | 0 | 2,743,941 | 0 | 49,507.54 | .00 | |
| Occup/Voc Instruction | Applied Technology -BU 410 | Faculty Salaries | | 388,439 | 0 | 388,439 | 0 | .00 | .00 | |
| | | Contract Services | | 3,300 | 0 | 3,300 | 0 | 393.35 | .00 | |
| | | Equipment | | 3,000 | 0 | 3,000 | 0 | .00 | .00 | |
| | | Supplies_E xpense | | 11,977 | 0 | 11,977 | 0 | 3.93 | .00 | |
| Total 410 | | | | 406,716 | 0 | 406,716 | 0 | 397.28 | .00 | |
| | Business Technology -BU 411 | Faculty Salaries | | 199,176 | 0 | 199,176 | 0 | .00 | .00 | |
| | | Supplies_E xpense | | 3,162 | 0 | 3,162 | 0 | 85.30 | .00 | |
| | | Travel | | 3,100 | 0 | 3,100 | 0 | .00 | .00 | |
| Total 411 | | | | 205,438 | 0 | 205,438 | 0 | 85.30 | .00 | |
| | Health Careers -BU 414 | Faculty Salaries | | 425,134 | 0 | 425,134 | 0 | .00 | .00 | |
| | | Support Staff Salary | | 44,004 | 0 | 44,004 | 0 | 1,692.00 | .00 | |
| | Health Careers -BU 414 | Equipment | | 3,500 | 0 | 3,500 | 0 | .00 | .00 | |
| | | Supplies_E xpense | | 38,001 | 0 | 38,001 | 0 | 15.28 | .00 | |
| Total 414 | | | | 510,639 | 0 | 510,639 | 0 | 1,707.28 | .00 | |
| | Nursing -BU 416 | Faculty Salaries | | 350,029 | 0 | 350,029 | 0 | .00 | .00 | |

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

| | | | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|--|--|--|--|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Occup/Voc Instruction | Nursing -BU 416 | Nursing -BU 416 | Supplies_E xpense | 606 | 0 | 606 | 0 | .00 | .00 |
| | | | Internal Service Ctr Internal Sales | (940) | 0 | (940) | 0 | .00 | .00 |
| Total 416 | | | | 349,695 | 0 | 349,695 | 0 | .00 | .00 |
| Total Occup/Voc Instruction | | | | 1,472,488 | 0 | 1,472,488 | 0 | 2,189.86 | .00 |
| Prep/Remedi al Instruction | College Learning Center -BU 405 | College Learning Center -BU 405 | Student Salaries | 0 | 0 | 0 | 0 | 208.00 | .00 |
| | | | Support Staff Salary | 117,556 | 0 | 117,556 | 0 | 4,543.80 | .00 |
| | | | Equipment | 2,000 | 0 | 2,000 | 0 | .00 | .00 |
| | | | Supplies_E xpense | 3,790 | 0 | 3,790 | 0 | .00 | .00 |
| Total 405 | | | | 123,346 | 0 | 123,346 | 0 | 4,751.80 | .00 |
| Total Prep/Remedial Instruction | | | | 123,346 | 0 | 123,346 | 0 | 4,751.80 | .00 |
| Special Session Instruction | Summer Session -BU 422 | Faculty Salaries | 162,225 | 0 | 162,225 | 0 | 68,579.58 | .00 | |
| Total 422 | | | | 162,225 | 0 | 162,225 | 0 | 68,579.58 | .00 |
| Total Special Session Instruction | | | | 162,225 | 0 | 162,225 | 0 | 68,579.58 | .00 |
| Grand Total Exhibit 10a | | | | 7,323,233 | 0 | 7,323,233 | 0 | 179,349.92 | .00 |

Run on: 08/16/2024

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

| | | | Original | | Revised | | Actuals 2025 | |
|-------------------------------|------------------|----------------------------|--------------|------------|--------------|------------|--------------|------------|
| | | | Budget 2025 | | Budget 2025 | | PERIOD 01 | PERIOD 01 |
| | | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | PERIOD 01 |
| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Academic Administration | 1/21/2024 Branch | Acad Support Instruction | 377,028 | 0 | 377,028 | 0 | 13,820.48 | .00 |
| Total Academic Administration | | | 377,028 | 0 | 377,028 | 0 | 13,820.48 | .00 |
| Ancillary Support | 1/21/2024 Branch | Computer Services | 429,706 | 0 | 429,706 | 0 | 33,524.40 | .00 |
| Total Ancillary Support | | | 429,706 | 0 | 429,706 | 0 | 33,524.40 | .00 |
| Libraries | 1/21/2024 Branch | Branch Main Library | 261,937 | 0 | 261,937 | 0 | 30,855.91 | .00 |
| Total Libraries | | | 261,937 | 0 | 261,937 | 0 | 30,855.91 | .00 |
| Other | 1/21/2024 Branch | Miscellaneous | 48,985 | 0 | 48,985 | 0 | 374.91 | .00 |
| Total Other | | | 48,985 | 0 | 48,985 | 0 | 374.91 | .00 |
| Items not in Exhibit | Fringe Benefits | Accrued Annual Leave | (1,653) | 0 | (1,653) | 0 | .00 | .00 |
| | | Fica | 45,742 | 0 | 45,742 | 0 | 2,453.41 | .00 |
| | | Group Insurance | 77,668 | 0 | 77,668 | 0 | 5,638.11 | .00 |
| | | Other Staff Benefits | 22,904 | 0 | 22,904 | 0 | 1,192.16 | .00 |
| | | Retirement | 115,472 | 0 | 115,472 | 0 | 6,191.99 | .00 |
| | | Unemployment Compensation | 445 | 0 | 445 | 0 | 17.06 | .00 |
| | | Workers Compensation | 815 | 0 | 815 | 0 | 38.48 | .00 |
| Sub-Total: Fringe Benefits | | | 261,393 | 0 | 261,393 | 0 | 15,531.21 | .00 |
| | Workstudy | Federal Workstudy Salaries | 0 | 5,000 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 33,000 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 38,000 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 261,393 | 38,000 | 261,393 | 0 | 15,531.21 | .00 |
| Total | | | 1,379,049 | 38,000 | 1,379,049 | 0 | 94,106.91 | .00 |

Run on: 08/16/2024

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

| | | | | Original | | Revised | | Actuals 2025 | |
|--------------------------------------|--------|----------------------------------|-----------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| | | | | Budget 2025 | | Budget 2025 | | PERIOD 01 | |
| | | | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Other | Branch | Miscellaneous -BU 437 | Supplies_Expense | 5,085 | 0 | 5,085 | 0 | 374.91 | .00 |
| | | | Travel | 43,900 | 0 | 43,900 | 0 | .00 | .00 |
| Total 437 | | | | 48,985 | 0 | 48,985 | 0 | 374.91 | .00 |
| Total Other | | | | 48,985 | 0 | 48,985 | 0 | 374.91 | .00 |
| Academic Administration | Branch | Acad Support Instruction -BU 427 | Faculty Salaries | 239,152 | 0 | 239,152 | 0 | 11,498.19 | .00 |
| | | | Federal Workstudy Salaries | 0 | 0 | 0 | 0 | 715.06 | .00 |
| | | | Other Salaries | 40,000 | 0 | 40,000 | 0 | (520.31) | .00 |
| | | | Support Staff Salary | 49,143 | 0 | 49,143 | 0 | 1,894.84 | .00 |
| | | Acad Support Instruction -BU 427 | Supplies_Expense | 44,733 | 0 | 44,733 | 0 | 232.70 | .00 |
| | | | Travel | 4,000 | 0 | 4,000 | 0 | .00 | .00 |
| Total 427 | | | | 377,028 | 0 | 377,028 | 0 | 13,820.48 | .00 |
| Total Academic Administration | | | | 377,028 | 0 | 377,028 | 0 | 13,820.48 | .00 |
| Ancillary Support | Branch | Computer Services -BU 426 | Administrative Professional | 78,303 | 0 | 78,303 | 0 | 6,525.22 | .00 |
| | | | Federal Workstudy Salaries | 0 | 0 | 0 | 0 | 138.00 | .00 |
| | | | Other Salaries | 6,000 | 0 | 6,000 | 0 | .00 | .00 |
| | | | Student Salaries | 0 | 0 | 0 | 0 | 337.20 | .00 |
| | | | Technician Salary | 37,003 | 0 | 37,003 | 0 | 3,366.02 | .00 |
| | | Computer Services -BU 426 | Contract Services | 5,000 | 0 | 5,000 | 0 | .00 | .00 |
| | | | Supplies_Expense | 302,480 | 0 | 302,480 | 0 | 23,157.96 | .00 |
| | | | Travel | 920 | 0 | 920 | 0 | .00 | .00 |
| Total 426 | | | | 429,706 | 0 | 429,706 | 0 | 33,524.40 | .00 |
| Total Ancillary Support | | | | 429,706 | 0 | 429,706 | 0 | 33,524.40 | .00 |
| Libraries | Branch | Branch Main Library -BU 424 | Faculty Salaries | 76,020 | 0 | 76,020 | 0 | 6,334.99 | .00 |
| | | | Federal Workstudy Salaries | 0 | 0 | 0 | 0 | 123.00 | .00 |

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

| | | | Original | | Revised | | Actuals 2025 | |
|---------------------------------|------------------|----------------------------|--------------|------------|--------------|------------|--------------|------------|
| | | | Budget 2025 | | Budget 2025 | | Actuals 2025 | |
| | | | PERIOD 01 | | PERIOD 01 | | PERIOD 01 | |
| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Counsel & Career Guidance | 1/21/2024 Branch | ADA | 66,430 | 0 | 66,430 | 0 | 6,166.41 | .00 |
| | | Counsel/Career Services | 188,671 | 0 | 188,671 | 0 | 4,451.88 | .00 |
| Total Counsel & Career Guidance | | | 255,101 | 0 | 255,101 | 0 | 10,618.29 | .00 |
| Financial Aid Services | 1/21/2024 Branch | Financial Aid | 170,192 | 0 | 170,192 | 0 | 9,978.27 | .00 |
| Total Financial Aid Services | | | 170,192 | 0 | 170,192 | 0 | 9,978.27 | .00 |
| Other | 1/21/2024 Branch | Miscellaneous | 62,338 | 0 | 62,338 | 0 | 1,441.18 | .00 |
| Total Other | | | 62,338 | 0 | 62,338 | 0 | 1,441.18 | .00 |
| Student Admin & Records | 1/21/2024 Branch | Admissions/Registrar | 206,044 | 0 | 206,044 | 0 | 9,267.84 | .00 |
| Total Student Admin & Records | | | 206,044 | 0 | 206,044 | 0 | 9,267.84 | .00 |
| Student Services Admin | 1/21/2024 Branch | Student Services Admin | 303,561 | 0 | 303,561 | 0 | 19,567.09 | .00 |
| Total Student Services Admin | | | 303,561 | 0 | 303,561 | 0 | 19,567.09 | .00 |
| Items not in Exhibit | Fringe Benefits | Accrued Annual Leave | (2,493) | 0 | (2,493) | 0 | .00 | .00 |
| | | Fica | 62,481 | 0 | 62,481 | 0 | 3,684.87 | .00 |
| | | Group Insurance | 52,367 | 0 | 52,367 | 0 | 3,334.31 | .00 |
| | | Other Staff Benefits | 29,109 | 0 | 29,109 | 0 | 1,742.50 | .00 |
| | | Retirement | 148,628 | 0 | 148,628 | 0 | 8,850.37 | .00 |
| | | Unemployment Compensation | 574 | 0 | 574 | 0 | 24.37 | .00 |
| | | Workers Compensation | 1,077 | 0 | 1,077 | 0 | 55.57 | .00 |
| Sub-Total: Fringe Benefits | | | 291,743 | 0 | 291,743 | 0 | 17,691.99 | .00 |
| | Workstudy | Federal Workstudy Salaries | 0 | 11,000 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 32,000 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 43,000 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 291,743 | 43,000 | 291,743 | 0 | 17,691.99 | .00 |
| Total | | | 1,288,979 | 43,000 | 1,288,979 | 0 | 68,564.66 | .00 |

Run on: 08/16/2024

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

| | | | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 | | | | |
|--|---|--|-------------------------|--------------------------------------|-------------------------------------|---------------------------|----------------|------------------|----------------|-----|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | |
| Other | Miscellaneous -BU 437 | Support Staff Salary | | 1,091 | 0 | 1,091 | 0 | .00 | .00 | |
| | | | Technician Salary | | 36,379 | 0 | 36,379 | 0 | 1,441.18 | .00 |
| | | Miscellaneous -BU 437 | Contract Services | | 1,500 | 0 | 1,500 | 0 | .00 | .00 |
| | | | Supplies_E xpense | | 23,188 | 0 | 23,188 | 0 | .00 | .00 |
| | | | Travel | | 180 | 0 | 180 | 0 | .00 | .00 |
| Total 437 | | | | 62,338 | 0 | 62,338 | 0 | 1,441.18 | .00 | |
| Total Other | | | | 62,338 | 0 | 62,338 | 0 | 1,441.18 | .00 | |
| Counsel & Career Guidance | Counsel/C areer Services -BU 431 | State Workstudy Salaries | | 0 | 0 | 0 | 0 | (154.50) | .00 | |
| | | | Student Salaries | | 0 | 0 | 0 | 1,026.00 | .00 | |
| | | | Support Staff Salary | | 4,070 | 0 | 4,070 | 0 | .00 | .00 |
| | | | Technician Salary | | 177,660 | 0 | 177,660 | 0 | 3,580.38 | .00 |
| | | Counsel/C areer Services -BU 431 | Supplies_E xpense | | 2,741 | 0 | 2,741 | 0 | .00 | .00 |
| | | | Travel | | 4,200 | 0 | 4,200 | 0 | .00 | .00 |
| Total 431 | | | | 188,671 | 0 | 188,671 | 0 | 4,451.88 | .00 | |
| | ADA -BU 432 | Administra tive Professional Federal Workstudy Salaries | | 64,817 | 0 | 64,817 | 0 | 5,401.41 | .00 | |
| | | | Student Salaries | | 0 | 0 | 0 | 189.00 | .00 | |
| | | | Student Salaries | | 0 | 0 | 0 | 576.00 | .00 | |
| | | ADA -BU 432 | Supplies_E xpense | | 1,613 | 0 | 1,613 | 0 | .00 | .00 |
| Total 432 | | | | 66,430 | 0 | 66,430 | 0 | 6,166.41 | .00 | |
| Total Counsel & Career Guidance | | | | 255,101 | 0 | 255,101 | 0 | 10,618.29 | .00 | |
| Financial Aid Services | Financial Aid -BU 434 | Administra tive Professional Support Staff Salary | | 76,785 | 0 | 76,785 | 0 | 6,398.77 | .00 | |
| | | | Support Staff Salary | | 88,207 | 0 | 88,207 | 0 | 3,392.73 | .00 |
| | | Financial Aid -BU 434 | Supplies_E xpense | | 3,950 | 0 | 3,950 | 0 | 186.77 | .00 |
| | | | Travel | | 1,250 | 0 | 1,250 | 0 | .00 | .00 |
| Total 434 | | | | 170,192 | 0 | 170,192 | 0 | 9,978.27 | .00 | |
| Total Financial Aid Services | | | | 170,192 | 0 | 170,192 | 0 | 9,978.27 | .00 | |

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

**Original
Budget 2025
PERIOD 01**

**Revised
Budget 2025
PERIOD 01**

**Actuals 2025
PERIOD 01**

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | |
|--|--------------------------------|-----------------------------|----------------|----------------|----------------|------------------|------------------|----------------|--|------------------|--|----------------|--|
| Student Admin & Records | Admissions /Registrar -BU 435 | Administrative Professional | 64,549 | 0 | 64,549 | 0 | 5,379.06 | .00 | | | | | |
| | | Federal Workstudy Salaries | 0 | 0 | 0 | 0 | 99.00 | .00 | | | | | |
| | | Support Staff Salary | 340 | 0 | 340 | 0 | .00 | .00 | | | | | |
| | | Technician Salary | 138,630 | 0 | 138,630 | 0 | 3,601.80 | .00 | | | | | |
| | Admissions /Registrar -BU 435 | Supplies_Expense | 2,525 | 0 | 2,525 | 0 | 187.98 | .00 | | | | | |
| Total 435 | | | 206,044 | 0 | 206,044 | 0 | 9,267.84 | .00 | | | | | |
| Total Student Admin & Records | | | 206,044 | 0 | 206,044 | 0 | 9,267.84 | .00 | | | | | |
| Student Services Admin | Student Services Admin -BU 430 | Administrative Professional | 212,893 | 0 | 212,893 | 0 | 17,741.10 | .00 | | | | | |
| | | Support Staff Salary | 43,168 | 0 | 43,168 | 0 | 1,825.99 | .00 | | | | | |
| | Student Services Admin -BU 430 | Equipment | 500 | 0 | 500 | 0 | .00 | .00 | | | | | |
| | | Supplies_Expense | 36,350 | 0 | 36,350 | 0 | .00 | .00 | | | | | |
| | | Travel | 10,650 | 0 | 10,650 | 0 | .00 | .00 | | | | | |
| Total 430 | | | 303,561 | 0 | 303,561 | 0 | 19,567.09 | .00 | | | | | |
| Total Student Services Admin | | | 303,561 | 0 | 303,561 | 0 | 19,567.09 | .00 | | | | | |
| Grand Total Exhibit 12a | | | 997,236 | 0 | 997,236 | 0 | 50,872.67 | .00 | | | | | |

Run on: 08/16/2024

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

| | | |
|--------------------|--------------------|---------------------|
| Original | Revised | |
| Budget 2025 | Budget 2025 | Actuals 2025 |
| PERIOD 01 | PERIOD 01 | PERIOD 01 |

| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|--|-----------------|---------------------------|------------------|------------|------------------|------------|-------------------|------------|
| Community Relations | 100% Branch | Faculty/Staff Senate | 5,050 | 0 | 5,050 | 0 | .00 | .00 |
| | | Public Relations | 166,022 | 0 | 166,022 | 0 | 8,814.69 | .00 |
| Total Community Relations | | | 171,072 | 0 | 171,072 | 0 | 8,814.69 | .00 |
| Executive Management | 100% Branch | Director's Office | 301,829 | 0 | 301,829 | 0 | 37,994.84 | .00 |
| Total Executive Management | | | 301,829 | 0 | 301,829 | 0 | 37,994.84 | .00 |
| Fiscal Operations | 100% Branch | Business & Finance | 1,029,675 | 0 | 1,029,675 | 0 | 74,233.04 | .00 |
| | | Insurance | 114,130 | 0 | 114,130 | 0 | .00 | .00 |
| Total Fiscal Operations | | | 1,143,805 | 0 | 1,143,805 | 0 | 74,233.04 | .00 |
| Gen Admin & Logistical Services | 100% Branch | Human Resources/Personnel | 205,841 | 0 | 205,841 | 0 | 7,703.39 | .00 |
| | | Security Services | 209,679 | 0 | 209,679 | 0 | 11,448.23 | .00 |
| Total Gen Admin & Logistical Services | | | 415,520 | 0 | 415,520 | 0 | 19,151.62 | .00 |
| Other | 100% Branch | Miscellaneous | 55,086 | 0 | 55,086 | 0 | 2,923.84 | .00 |
| Total Other | | | 55,086 | 0 | 55,086 | 0 | 2,923.84 | .00 |
| Items not in Exhibit | Fringe Benefits | Accrued Annual Leave | 10,454 | 0 | 10,454 | 0 | .00 | .00 |
| | | Fica | 75,672 | 0 | 75,672 | 0 | 5,171.14 | .00 |
| | | Group Insurance | 39,185 | 0 | 39,185 | 0 | 3,084.00 | .00 |
| | | Other Staff Benefits | 37,647 | 0 | 37,647 | 0 | 2,415.07 | .00 |
| | | Retirement | 189,486 | 0 | 189,486 | 0 | 11,912.97 | .00 |
| | | Unemployment Compensation | 732 | 0 | 732 | 0 | 34.54 | .00 |
| | | Workers Compensation | 4,251 | 0 | 4,251 | 0 | 242.76 | .00 |
| Sub-Total: Fringe Benefits | | | 357,427 | 0 | 357,427 | 0 | 22,860.48 | .00 |
| Total Items not in Exhibit | | | 357,427 | 0 | 357,427 | 0 | 22,860.48 | .00 |
| Total | | | 2,444,739 | 0 | 2,444,739 | 0 | 165,978.51 | .00 |

Run on: 08/16/2024

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

**Original Revised
Budget 2025 Budget 2025
PERIOD 01 PERIOD 01 Actuals 2025
PERIOD 01**

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | |
|-----------------------------------|--------|------------------------------|-----------------------------|----------------|----------|------------------|----------|------------------|------------|------------------|--|----------------|--|
| Other | Branch | Miscellaneous -BU 437 | Administrative Professional | 35,086 | 0 | 35,086 | 0 | 2,923.84 | .00 | | | | |
| | | Miscellaneous -BU 437 | Supplies_Expense | 20,000 | 0 | 20,000 | 0 | .00 | .00 | | | | |
| Total 437 | | | | 55,086 | 0 | 55,086 | 0 | 2,923.84 | .00 | | | | |
| Total Other | | | | 55,086 | 0 | 55,086 | 0 | 2,923.84 | .00 | | | | |
| Community Relations | Branch | Public Relations -BU 407 | Administrative Professional | 67,583 | 0 | 67,583 | 0 | 5,631.87 | .00 | | | | |
| | | | Technician Salary | 48,740 | 0 | 48,740 | 0 | 1,874.60 | .00 | | | | |
| | | Public Relations -BU 407 | Contract Services | 1,300 | 0 | 1,300 | 0 | .00 | .00 | | | | |
| | | | Equipment | 350 | 0 | 350 | 0 | .00 | .00 | | | | |
| | | | Services | 32 | 0 | 32 | 0 | .00 | .00 | | | | |
| | | | Supplies_Expense | 47,747 | 0 | 47,747 | 0 | 1,308.22 | .00 | | | | |
| | | | Travel | 270 | 0 | 270 | 0 | .00 | .00 | | | | |
| Total 407 | | | | 166,022 | 0 | 166,022 | 0 | 8,814.69 | .00 | | | | |
| | | Faculty/Staff Senate -BU 500 | Supplies_Expense | 2,050 | 0 | 2,050 | 0 | .00 | .00 | | | | |
| | | | Travel | 3,000 | 0 | 3,000 | 0 | .00 | .00 | | | | |
| Total 500 | | | | 5,050 | 0 | 5,050 | 0 | .00 | .00 | | | | |
| Total Community Relations | | | | 171,072 | 0 | 171,072 | 0 | 8,814.69 | .00 | | | | |
| Executive Management | Branch | Director's Office -BU 484 | Faculty Salaries | 212,901 | 0 | 212,901 | 0 | 17,741.75 | .00 | | | | |
| | | Director's Office -BU 484 | Contract Services | 2,000 | 0 | 2,000 | 0 | 21.06 | .00 | | | | |
| | | | Equipment | 3,000 | 0 | 3,000 | 0 | .00 | .00 | | | | |
| | | | Fuel_Heat_Cool | 200 | 0 | 200 | 0 | .00 | .00 | | | | |
| | | | Supplies_Expense | 76,478 | 0 | 76,478 | 0 | 19,888.06 | .00 | | | | |
| | | | Travel | 7,250 | 0 | 7,250 | 0 | 343.97 | .00 | | | | |
| Total 484 | | | | 301,829 | 0 | 301,829 | 0 | 37,994.84 | .00 | | | | |
| Total Executive Management | | | | 301,829 | 0 | 301,829 | 0 | 37,994.84 | .00 | | | | |
| Fiscal Operations | Branch | Business & Finance -BU 486 | Administrative Professional | 245,475 | 0 | 245,475 | 0 | 14,906.19 | .00 | | | | |
| | | | Support Staff Salary | 45,808 | 0 | 45,808 | 0 | 1,607.36 | .00 | | | | |
| | | | Technician Salary | 133,887 | 0 | 133,887 | 0 | 5,580.24 | .00 | | | | |

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

| | | | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | | |
|---------------------------------------|---|---|----------------------------------|--------------------------------------|----------------|-------------------------------------|------------------|---------------------------|------------------|-----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | |
| Fiscal Operations | 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 | 564,649 | 0 | 47,055.00 | .00 |
| | | | | Contract Services | 5,550 | 0 | 5,550 | 0 | 485.40 | .00 |
| | | | | Equipment | 250 | 0 | 250 | 0 | .00 | .00 |
| | | | | Supplies_E xpense | 29,256 | 0 | 29,256 | 0 | 4,598.85 | .00 |
| | | | | Travel | 1,900 | 0 | 1,900 | 0 | .00 | .00 |
| | | | | Total 486 | | | 1,029,675 | 0 | 1,029,675 | 0 |
| | Insurance -BU 488 | Property Insurance | | 90,000 | 0 | 90,000 | 0 | .00 | .00 | |
| | | | Supplies_E xpense | 24,130 | 0 | 24,130 | 0 | .00 | .00 | |
| | | | Total 488 | | | 114,130 | 0 | 114,130 | 0 | .00 |
| Total Fiscal Operations | | | | 1,143,805 | 0 | 1,143,805 | 0 | 74,233.04 | .00 | |
| Gen Admin & Logistical Services | Human Resources/ Personnel -BU 493 | Administra tive Professional | | 69,956 | 0 | 69,956 | 0 | 5,829.68 | .00 | |
| | | | Federal Workstudy Salaries | 4,000 | 0 | 4,000 | 0 | .00 | .00 | |
| | | | State Workstudy Salaries | 20,000 | 0 | 20,000 | 0 | .00 | .00 | |
| | | | Student Salaries | 25,000 | 0 | 25,000 | 0 | .00 | .00 | |
| | | | Technician Salary | 48,535 | 0 | 48,535 | 0 | 1,873.71 | .00 | |
| | | | Contract Services | 500 | 0 | 500 | 0 | .00 | .00 | |
| | | Human Resources/ Personnel -BU 493 | Supplies_E xpense | 33,000 | 0 | 33,000 | 0 | .00 | .00 | |
| | | | Travel | 4,550 | 0 | 4,550 | 0 | .00 | .00 | |
| | | | Travel-Rec ruiting | 300 | 0 | 300 | 0 | .00 | .00 | |
| | | | Total 493 | | | 205,841 | 0 | 205,841 | 0 | 7,703.39 |
| | Security Services -BU 494 | Other Salaries | | 15,000 | 0 | 15,000 | 0 | .00 | .00 | |
| | | | Support Staff Salary | 5,375 | 0 | 5,375 | 0 | .00 | .00 | |
| | | | Technician Salary | 179,178 | 0 | 179,178 | 0 | 11,116.95 | .00 | |

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

**Original
Budget 2025
PERIOD 01**

**Revised
Budget 2025
PERIOD 01**

**Actuals 2025
PERIOD 01**

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | |
|--|---|------------------|------------------|----------------|----------|------------------|------------------|----------------|----------|------------------|-------------------|----------------|------------|
| Gen Admin & Logistical Services | Gen Admin & Logistical Services -BU 494 | | 250 | | 0 | | 250 | | 0 | | .00 | | .00 |
| | Supplies Expense | | 7,876 | | 0 | | 7,876 | | 0 | | 249.28 | | .00 |
| | Travel | | 2,000 | | 0 | | 2,000 | | 0 | | 82.00 | | .00 |
| Total 494 | | | 209,679 | | 0 | | 209,679 | | 0 | | 11,448.23 | | .00 |
| Total Gen Admin & Logistical Services | | | 415,520 | | 0 | | 415,520 | | 0 | | 19,151.62 | | .00 |
| Grand Total Exhibit 13a | | | 2,087,312 | | 0 | | 2,087,312 | | 0 | | 143,118.03 | | .00 |

Run on: 08/16/2024

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

| | | |
|--------------------|--------------------|---------------------|
| Original | Revised | |
| Budget 2025 | Budget 2025 | Actuals 2025 |
| PERIOD 01 | PERIOD 01 | PERIOD 01 |

| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|---|-----------------|---------------------------|------------------|------------|------------------|------------|------------------|------------|
| Operation & Maintenance of Plant | Administration | Administration | 979,636 | 0 | 979,636 | 0 | 39,933.92 | .00 |
| Total Operation & Maintenance of Plant | | | 979,636 | 0 | 979,636 | 0 | 39,933.92 | .00 |
| Items not in Exhibit | Fringe Benefits | Accrued Annual Leave | 8,942 | 0 | 8,942 | 0 | .00 | .00 |
| | | Fica | 53,791 | 0 | 53,791 | 0 | 2,772.84 | .00 |
| | | Group Insurance | 45,506 | 0 | 45,506 | 0 | 2,785.07 | .00 |
| | | Other Staff Benefits | 25,938 | 0 | 25,938 | 0 | 1,346.35 | .00 |
| | | Retirement | 130,479 | 0 | 130,479 | 0 | 6,787.79 | .00 |
| | | Unemployment Compensation | 504 | 0 | 504 | 0 | 18.72 | .00 |
| | | Workers Compensation | 10,105 | 0 | 10,105 | 0 | 461.54 | .00 |
| Sub-Total: Fringe Benefits | | | 275,265 | 0 | 275,265 | 0 | 14,172.31 | .00 |
| | Utilities | Electricity | 440,000 | 0 | 440,000 | 0 | 34,382.74 | .00 |
| | | Fuel_Heat_Cool | 160,000 | 0 | 160,000 | 0 | (823.70) | .00 |
| | | Sewer_Other | 40,000 | 0 | 40,000 | 0 | 1,498.36 | .00 |
| | | Water | 30,000 | 0 | 30,000 | 0 | 2,244.24 | .00 |
| Sub-Total: Utilities | | | 670,000 | 0 | 670,000 | 0 | 37,301.64 | .00 |
| Total Items not in Exhibit | | | 945,265 | 0 | 945,265 | 0 | 51,473.95 | .00 |
| Total | | | 1,924,901 | 0 | 1,924,901 | 0 | 91,407.87 | .00 |

Run on: 08/16/2024

Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

| | | | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|----------------------------------|------------------------|---|----------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Operation & Maintenance of Plant | Administration -BU 212 | Administrative Professional | | 112,466 | 0 | 112,466 | 0 | 9,372.15 | .00 |
| | | Other Salaries | | 20,000 | 0 | 20,000 | 0 | .00 | .00 |
| | | Support Staff Salary | | 61,740 | 0 | 61,740 | 0 | 2,015.26 | .00 |
| | | Technician Salary | | 583,733 | 0 | 583,733 | 0 | 26,010.93 | .00 |
| | | Contract Services | | 40,000 | 0 | 40,000 | 0 | .00 | .00 |
| | | Equipment | | 9,000 | 0 | 9,000 | 0 | .00 | .00 |
| | | Supplies_Expense | | 148,047 | 0 | 148,047 | 0 | 2,308.75 | .00 |
| | | Travel | | 4,650 | 0 | 4,650 | 0 | 226.83 | .00 |
| | | Total 212 | | 979,636 | 0 | 979,636 | 0 | 39,933.92 | .00 |
| | | Total Operation & Maintenance of Plant | | 979,636 | 0 | 979,636 | 0 | 39,933.92 | .00 |
| Grand Total Exhibit 14a | | 979,636 | 0 | 979,636 | 0 | 39,933.92 | .00 | | |

Run on: 08/16/2024

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|---------------------------|-----------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Tuition and Fees | 65,305 | 0 | 65,305 | 0 | 29,316.37 | .00 |
| | Sales and Services | 3,375 | 0 | 3,375 | 0 | 143.64 | .00 |
| | Other Sources | 5 | 0 | 5 | 0 | .00 | .00 |
| Total Revenues | | 68,685 | 0 | 68,685 | 0 | 29,460.01 | .00 |
| Beginning Balance | | 182,063 | 0 | 0 | 0 | 174,948.11 | .00 |
| Total Available | | 250,748.00 | .00 | 68,685.00 | .00 | 204,408.12 | .00 |
| Expenditures | Administrative Professional | 48,090 | 0 | 48,090 | 0 | 4,007.47 | .00 |
| | Fica | 487 | 0 | 487 | 0 | 305.95 | .00 |
| | Group Insurance | 0 | 0 | 0 | 0 | 32.00 | .00 |
| | Other Staff Benefits | 229 | 0 | 229 | 0 | 144.27 | .00 |
| | Retirement | 1,155 | 0 | 1,155 | 0 | 727.36 | .00 |
| | Unemployment Compensation | 4 | 0 | 4 | 0 | 2.00 | .00 |
| | Workers Compensation | 10 | 0 | 10 | 0 | 4.41 | .00 |
| | Supplies_Expense | 18,710 | 0 | 18,710 | 0 | .00 | .00 |
| Total Expenditures | | 68,685 | 0 | 68,685 | 0 | 5,223.46 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | | 182,063.00 | .00 | .00 | .00 | 199,184.66 | .00 |

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

| | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | 0 | 0 | 0 | 0 | .00 | .00 |
| Beginning Balance | 2,937 | 0 | 0 | 0 | 2,908.73 | .00 |
| Total Available | 2,937.00 | .00 | .00 | .00 | 2,908.73 | .00 |
| Expenditures | 0 | 0 | 0 | 0 | .00 | .00 |
| Transfers (IN) or OUT | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | 2,937.00 | .00 | .00 | .00 | 2,908.73 | .00 |

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

Budget Unit 437 - Miscellaneous

| | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Federal Grants and Contracts | 0 | 0 | 0 |
| Beginning Balance | | 2,937 | 0 | 2,909 |
| Total Available | | 2,937 | 0 | 2,909 |
| Expenditures | Faculty Salaries | 0 | 0 | 0 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Student Awards and Aid | 0 | 0 | 0 |
| | Supplies Expense | 0 | 0 | 0 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 0 | 0 | 0 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 2,937 | 0 | 2,909 |

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

Summary for Exhibit 16a

| | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Federal Grants and Contracts | 0 | 0 | 0 |
| Beginning Balance | | 2,937 | 0 | 2,909 |
| Total Available | | 2,937 | 0 | 2,909 |
| Expenditures | Faculty Salaries | 0 | 0 | 0 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Student Awards and Aid | 0 | 0 | 0 |
| | Supplies Expense | 0 | 0 | 0 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 0 | 0 | 0 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 2,937 | 0 | 2,909 |

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|---------------------------|---------------------------------------|--------------------------------------|---------------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Tuition and Fees | 17,062 | 0 | 17,062 | 0 | .00 | .00 |
| | State Appropriations | 102,000 | 0 | 102,000 | 0 | 8,337.00 | .00 |
| | Federal Grants and Contracts | 0 | 650,000 | 0 | 0 | .00 | .00 |
| | State Grants and Contracts | 0 | 220,000 | 0 | 0 | .00 | .00 |
| | Private Gifts Grants and Contracts | 81,225 | 100,000 | 81,225 | 0 | .00 | .00 |
| Total Revenues | | 200,287 | 970,000 | 200,287 | 0 | 8,337.00 | .00 |
| Beginning Balance | | 417,736 | 0 | 0 | 0 | 483,471.13 | .00 |
| Total Available | | 618,023.00 | 970,000.00 | 200,287.00 | .00 | 491,808.13 | .00 |
| Expenditures | Administrative Professional | 0 | 6.00 300,000 | 0 | 0 | .00 | .00 |
| | Faculty Salaries | 16,500 | .25 15,200 | 16,500 | 0 | 129.69 | .00 |
| | State Workstudy Salaries | 0 | .96 25,000 | 0 | 0 | .00 | .00 |
| | Student Salaries | 0 | .96 25,000 | 0 | 0 | .00 | .00 |
| | Support Staff Salary | 60,000 | 1.00 43,000 | 60,000 | 0 | .00 | .00 |
| | Technician Salary | 0 | 145,000 | 0 | 0 | .00 | .00 |
| | Fica | 233 | 0 | 233 | 0 | 1.88 | .00 |
| | Other Staff Benefits | 0 | 182,500 | 0 | 0 | .00 | .00 |
| | Unemployment Compensation | 11 | 0 | 11 | 0 | .06 | .00 |
| | Workers Compensation | 27 | 0 | 27 | 0 | .14 | .00 |
| | Contract Services | 0 | 0 | 0 | 0 | 4,000.00 | .00 |
| | Equipment | 163 | 0 | 163 | 0 | .00 | .00 |
| | Student Awards and Aid | 81,225 | 4,000 | 81,225 | 0 | .00 | .00 |
| | Supplies_Expense | 41,121 | 190,300 | 41,121 | 0 | 40.00 | .00 |
| | Travel | 1,007 | 40,000 | 1,007 | 0 | .00 | .00 |
| Total Expenditures | | 200,287 | 9.17 970,000 | 200,287 | 0 | 4,171.77 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | | 417,736.00 | .00 | .00 | .00 | 487,636.36 | .00 |

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

Budget Unit 437 - Miscellaneous

| | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Tuition and Fees | 17,062 | 17,062 | 0 |
| | 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 | 0 |
| Total Revenues | | 98,287 | 98,287 | 0 |
| Beginning Balance | | 417,736 | 0 | 404,048 |
| Total Available | | 516,023 | 98,287 | 404,048 |
| Expenditures | Administrative Professional | 0 | 0 | 0 |
| | Faculty Salaries | 16,500 | 16,500 | 130 |
| | Federal Workstudy Salaries | 0 | 0 | 0 |
| | State Workstudy Salaries | 0 | 0 | 0 |
| | Student Salaries | 0 | 0 | 0 |
| | Support Staff Salary | 0 | 0 | 0 |
| | Technician Salary | 0 | 0 | 0 |
| | Fica | 233 | 233 | 2 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Unemployment Compensation | 11 | 11 | 0 |
| | Workers Compensation | 27 | 27 | 0 |
| | Equipment | 0 | 0 | 0 |
| | Student Awards and Aid | 81,225 | 81,225 | 0 |
| | Supplies Expense | 291 | 291 | 0 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 98,287 | 98,287 | 132 |
| Transfers (IN) or OUT | Trsfr From Endowments | 0 | 0 | 0 |
| Ending Balance | | 417,736 | 0 | 403,916 |

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

Budget Unit 604 - UNM-G NM Tribal Education Initiatives

| | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|---------------------------|----------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | State Appropriations | 102,000 | 102,000 | 8,337 |
| Beginning Balance | | 0 | 0 | 79,423 |
| Total Available | | 102,000 | 102,000 | 87,760 |
| Expenditures | Support Staff Salary | 60,000 | 60,000 | 0 |
| | Contract Services | 0 | 0 | 4,000 |
| | Equipment | 163 | 163 | 0 |
| | Supplies_Expense | 40,830 | 40,830 | 40 |
| | Travel | 1,007 | 1,007 | 0 |
| Total Expenditures | | 102,000 | 102,000 | 4,040 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 0 | 0 | 83,720 |

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

Summary for Exhibit 17a

| | | Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Tuition and Fees | 17,062 | 17,062 | 0 |
| | State Appropriations | 102,000 | 102,000 | 8,337 |
| | 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 | 0 |
| Total Revenues | | 200,287 | 200,287 | 8,337 |
| Beginning Balance | | 417,736 | 0 | 483,471 |
| Total Available | | 618,023 | 200,287 | 491,808 |
| Expenditures | Administrative Professional | 0 | 0 | 0 |
| | Faculty Salaries | 16,500 | 16,500 | 130 |
| | Federal Workstudy Salaries | 0 | 0 | 0 |
| | State Workstudy Salaries | 0 | 0 | 0 |
| | Student Salaries | 0 | 0 | 0 |
| | Support Staff Salary | 60,000 | 60,000 | 0 |
| | Technician Salary | 0 | 0 | 0 |
| | Fica | 233 | 233 | 2 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Unemployment Compensation | 11 | 11 | 0 |
| | Workers Compensation | 27 | 27 | 0 |
| | Contract Services | 0 | 0 | 4,000 |
| | Equipment | 163 | 163 | 0 |
| | Student Awards and Aid | 81,225 | 81,225 | 0 |
| | Supplies Expense | 41,121 | 41,121 | 40 |
| | Travel | 1,007 | 1,007 | 0 |
| Total Expenditures | | 200,287 | 200,287 | 4,172 |
| Transfers (IN) or OUT | Trsfr From Endowments | 0 | 0 | 0 |
| Ending Balance | | 417,736 | 0 | 487,636 |

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|---------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | | 0 | 0 | 0 | 0 | .00 | .00 |
| Beginning Balance | | 5,379 | 0 | 0 | 0 | 5,538.02 | .00 |
| Total Available | | 5,379 | | | | 5,538.02 | |
| Expenditures | Supplies_Expense | 6,600 | 0 | 6,600 | 0 | 2,329.52 | .00 |
| | Travel | 1,900 | 0 | 1,900 | 0 | .00 | .00 |
| Total Expenditures | | 8,500 | 0 | 8,500 | 0 | 2,329.52 | .00 |
| General Charges | Internal Service Ctr Internal Sales | (5,500) | 0 | (5,500) | 0 | .00 | .00 |
| Net Expenditures | | 3,000 | 0 | 3,000 | 0 | 2,329.52 | .00 |
| Transfers (IN) or OUT | | (3,000) | 0 | (3,000) | 0 | .00 | .00 |
| Ending Balance | | 5,379 | 0 | 0 | 0 | 3,208.50 | .00 |

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|---------------------------|-------------------------------------|--------------------------------------|------------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | State Grants and Contracts | 0 | 5,000 | 0 | 0 | .00 | .00 |
| | Sales and Services | 666,997 | 0 | 666,997 | 0 | 16,705.15 | .00 |
| | Other Sources | 15,000 | 0 | 15,000 | 0 | 1,038.40 | .00 |
| Total Revenues | | 681,997 | 5,000 | 681,997 | 0 | 17,743.55 | .00 |
| Beginning Balance | | 20,537 | 0 | 0 | 0 | 90,627.23 | .00 |
| Total Available | | 702,534.00 | 5,000.00 | 681,997.00 | .00 | 108,370.78 | .00 |
| Expenditures | Administrative Professional | 54,674 | 0 | 54,674 | 0 | 4,556.17 | .00 |
| | State Workstudy Salaries | 1,200 | .19 5,000 | 1,200 | 0 | .00 | .00 |
| | Support Staff Salary | 32,102 | 0 | 32,102 | 0 | 1,419.20 | .00 |
| | Technician Salary | 39,891 | 0 | 39,891 | 0 | 1,538.13 | .00 |
| | Accrued Annual Leave | (3,006) | 0 | (3,006) | 0 | .00 | .00 |
| | Fica | 9,142 | 0 | 9,142 | 0 | 523.84 | .00 |
| | Group Insurance | 19,269 | 0 | 19,269 | 0 | 2,493.81 | .00 |
| | Other Staff Benefits | 4,123 | 0 | 4,123 | 0 | 270.48 | .00 |
| | Retirement | 23,178 | 0 | 23,178 | 0 | 1,363.69 | .00 |
| | Unemployment Compensation | 89 | 0 | 89 | 0 | 3.76 | .00 |
| | Workers Compensation | 167 | 0 | 167 | 0 | 8.26 | .00 |
| | Supplies_Expense | 462,154 | 0 | 462,154 | 0 | 203,023.47 | .00 |
| | Internal Service Ctr Internal Sales | (2,314) | 0 | (2,314) | 0 | .00 | .00 |
| Total Expenditures | | 640,669 | .19 5,000 | 640,669 | 0 | 215,200.81 | .00 |
| Transfers (IN) or OUT | | 41,328 | 0 | 41,328 | 0 | .00 | .00 |
| Ending Balance | | 20,537.00 | .00 | .00 | .00 | -106,830.03 | .00 |

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

| | | Original Budget 2025 PERIOD 01 | | Revised Budget 2025 PERIOD 01 | | Actuals 2025 PERIOD 01 | |
|---|-----------------------------------|--------------------------------------|------------------|-------------------------------------|----------------|---------------------------|---------------|
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| TUITION AND FEES | Instruction and General Ex 2 | 2,575,620 | 0 | 2,575,620 | 0 | 1,094,420 | 0 |
| | Student Social and Cultural Ex 15 | 65,305 | 0 | 65,305 | 0 | 29,316 | 0 |
| | Public Service Ex 17 | 17,062 | 0 | 17,062 | 0 | 0 | 0 |
| TOTAL TUITION AND FEES | | 2,657,987 | 0 | 2,657,987 | 0 | 1,123,736 | 0 |
| STATE APPROPRIATIONS | Instruction and General Ex 2 | 12,446,323 | 0 | 12,446,323 | 0 | 968,775 | 0 |
| | Public Service Ex 17 | 102,000 | 0 | 102,000 | 0 | 8,337 | 0 |
| TOTAL STATE APPROPRIATIONS | | 12,548,323 | 0 | 12,548,323 | 0 | 977,112 | 0 |
| LOCAL APPROPRIATIONS | Instruction and General Ex 2 | 2,199,481 | 0 | 2,199,481 | 0 | 32,337 | 0 |
| TOTAL LOCAL APPROPRIATIONS | | 2,199,481 | 0 | 2,199,481 | 0 | 32,337 | 0 |
| FEDERAL GRANTS AND CONTRACTS | Instruction and General Ex 2 | 0 | 17,500 | 0 | 0 | 0 | 0 |
| | 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 | 0 | 0 | 0 |
| TOTAL FEDERAL GRANTS AND CONTRACTS | | 0 | 667,500 | 0 | 0 | 0 | 0 |
| STATE GRANTS AND CONTRACTS | Instruction and General Ex 2 | 20,000 | 76,000 | 20,000 | 0 | 0 | 0 |
| | Student Social and Cultural Ex 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Public Service Ex 17 | 0 | 220,000 | 0 | 0 | 0 | 0 |
| | Auxiliaries Ex 20 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| TOTAL STATE GRANTS AND CONTRACTS | | 20,000 | 301,000 | 20,000 | 0 | 0 | 0 |
| LOCAL GRANTS AND CONTRACTS | Public Service Ex 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LOCAL GRANTS AND CONTRACTS | | 0 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GIFTS GRANTS AND CONTRACTS | Instruction and General Ex 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Public Service Ex 17 | 81,225 | 100,000 | 81,225 | 0 | 0 | 0 |
| | Student Aid Ex 19 | 127,638 | 0 | 127,638 | 0 | 0 | 0 |
| TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS | | 208,863 | 100,000 | 208,863 | 0 | 0 | 0 |
| SALES AND SERVICES | Instruction and General Ex 2 | 25,498 | 0 | 25,498 | 0 | 2,459 | 0 |
| | Student Social and Cultural Ex 15 | 3,375 | 0 | 3,375 | 0 | 144 | 0 |
| | Auxiliaries Ex 20 | 666,997 | 0 | 666,997 | 0 | 16,705 | 0 |
| | TOTAL SALES AND SERVICES | | 695,870 | 0 | 695,870 | 0 | 19,308 |
| OTHER SOURCES | Instruction and General Ex 2 | 218,243 | 0 | 218,243 | 0 | 3,816 | 0 |
| | Student Social and Cultural Ex 15 | 5 | 0 | 5 | 0 | 0 | 0 |
| | Auxiliaries Ex 20 | 15,000 | 0 | 15,000 | 0 | 1,038 | 0 |
| TOTAL OTHER SOURCES | | 233,248 | 0 | 233,248 | 0 | 4,854 | 0 |
| Grand Total | | 18,563,772 | 1,068,500 | 18,563,772 | 0 | 2,157,346 | 0 |

Run on: 08/16/2024

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

| | | Original Budget 2025 PERIOD 01 | | | | Revised Budget 2025 PERIOD 01 | | | | Actuals 2025 PERIOD 01 | | | |
|---|---|--------------------------------------|------------------|------------------|----------------|-------------------------------------|------------------|------------------|----------------|---------------------------|----------------|------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| SALARIES BY CATEGORY AND EXHIBIT | | | | | | | | | | | | | |
| Faculty Salaries | Instruction Ex 10 | .00 | 5,360,267 | .00 | 0 | .00 | 5,360,267 | .00 | 0 | .00 | 132,033 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 315,172 | .00 | 0 | .00 | 315,172 | .00 | 0 | .00 | 17,833 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 212,901 | .00 | 0 | .00 | 212,901 | .00 | 0 | .00 | 17,742 | .00 | 0 |
| | Research Ex 16 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Public Service Ex 17 | .00 | 16,500 | .25 | 15,200 | .00 | 16,500 | .00 | 0 | .00 | 130 | .00 | 0 |
| | Student Aid Ex 19 | .00 | 72,100 | .00 | 0 | .00 | 72,100 | .00 | 0 | .00 | 6,008 | .00 | 0 |
| | Total Faculty Salaries | | .00 | 5,976,940 | .25 | 15,200 | .00 | 5,976,940 | .00 | 0 | .00 | 173,746 | .00 |
| Administrative Professional | Instruction Ex 10 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 14,893 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 78,303 | .00 | 0 | .00 | 78,303 | .00 | 0 | .00 | 6,525 | .00 | 0 |
| | Student Services Ex 12 | .00 | 419,044 | .00 | 0 | .00 | 419,044 | .00 | 0 | .00 | 34,920 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 418,100 | .00 | 0 | .00 | 418,100 | .00 | 0 | .00 | 29,292 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 112,466 | .00 | 0 | .00 | 112,466 | .00 | 0 | .00 | 9,372 | .00 | 0 |
| | Student Social and Cultural Ex 15 | .00 | 48,090 | .00 | 0 | .00 | 48,090 | .00 | 0 | .00 | 4,007 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | 6.00 | 300,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 54,674 | .00 | 0 | .00 | 54,674 | .00 | 0 | .00 | 4,556 | .00 | 0 |
| | Total Administrative Professional | | .00 | 1,130,677 | 6.00 | 300,000 | .00 | 1,130,677 | .00 | 0 | .00 | 103,565 | .00 |
| Support Staff Salary | Instruction Ex 10 | .00 | 442,452 | .00 | 0 | .00 | 442,452 | .00 | 0 | .00 | 17,745 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 52,548 | .00 | 0 | .00 | 52,548 | .00 | 0 | .00 | 1,895 | .00 | 0 |
| | Student Services Ex 12 | .00 | 136,876 | .00 | 0 | .00 | 136,876 | .00 | 0 | .00 | 5,219 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 51,183 | .00 | 0 | .00 | 51,183 | .00 | 0 | .00 | 1,607 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 61,740 | .00 | 0 | .00 | 61,740 | .00 | 0 | .00 | 2,015 | .00 | 0 |
| | Public Service Ex 17 | .00 | 60,000 | 1.00 | 43,000 | .00 | 60,000 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 32,102 | .00 | 0 | .00 | 32,102 | .00 | 0 | .00 | 1,419 | .00 | 0 |
| | Total Support Staff Salary | | .00 | 836,901 | 1.00 | 43,000 | .00 | 836,901 | .00 | 0 | .00 | 29,901 | .00 |
| Technician Salary | Instruction Ex 10 | .00 | 83,908 | .00 | 0 | .00 | 83,908 | .00 | 0 | .00 | 3,302 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 150,506 | .00 | 0 | .00 | 150,506 | .00 | 0 | .00 | 7,862 | .00 | 0 |
| | Student Services Ex 12 | .00 | 352,669 | .00 | 0 | .00 | 352,669 | .00 | 0 | .00 | 8,623 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 410,340 | .00 | 0 | .00 | 410,340 | .00 | 0 | .00 | 20,446 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 583,733 | .00 | 0 | .00 | 583,733 | .00 | 0 | .00 | 26,011 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | .00 | 145,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 39,891 | .00 | 0 | .00 | 39,891 | .00 | 0 | .00 | 1,538 | .00 | 0 |
| Total Technician Salary | | .00 | 1,621,047 | .00 | 145,000 | .00 | 1,621,047 | .00 | 0 | .00 | 67,782 | .00 | 0 |

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

| | | Original Budget 2025 PERIOD 01 | | | | Revised Budget 2025 PERIOD 01 | | | | Actuals 2025 PERIOD 01 | | | |
|---|---|--------------------------------------|------------------|---------------|----------------|-------------------------------------|------------------|------------|------------|---------------------------|----------------|------------|------------|
| | | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
| 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 | .00 | 46,000 | .00 | 0 | .00 | -520 | .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 |
| | Total Other Salaries | .00 | 159,167 | .00 | 0 | .00 | 159,167 | .00 | 0 | .00 | -520 | .00 | 0 |
| Federal Workstudy Salaries | Instruction Ex 10 | .00 | 0 | .06 | 1,500 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 0 | .19 | 5,000 | .00 | 0 | .00 | 0 | .00 | 976 | .00 | 0 |
| | Student Services Ex 12 | .00 | 0 | .42 | 11,000 | .00 | 0 | .00 | 0 | .00 | 288 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 4,000 | .00 | 0 | .00 | 4,000 | .00 | 0 | .00 | 0 | .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 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Total Federal Workstudy Salaries | .00 | 4,000 | .67 | 17,500 | .00 | 4,000 | .00 | 0 | .00 | 1,264 | .00 | 0 |
| State Workstudy Salaries | Instruction Ex 10 | .00 | 0 | .42 | 11,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 0 | 1.27 | 33,000 | .00 | 0 | .00 | 0 | .00 | 83 | .00 | 0 |
| | Student Services Ex 12 | .00 | 0 | 1.23 | 32,000 | .00 | 0 | .00 | 0 | .00 | -155 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 20,000 | .00 | 0 | .00 | 20,000 | .00 | 0 | .00 | 0 | .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 | .96 | 25,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 1,200 | .19 | 5,000 | .00 | 1,200 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Total State Workstudy Salaries | .00 | 21,200 | 4.07 | 106,000 | .00 | 21,200 | .00 | 0 | .00 | -72 | .00 | 0 |
| Student Salaries | Instruction Ex 10 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 208 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 337 | .00 | 0 |
| | Student Services Ex 12 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 1,602 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 25,000 | .00 | 0 | .00 | 25,000 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | .96 | 25,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| Total Student Salaries | .00 | 25,000 | .96 | 25,000 | .00 | 25,000 | .00 | 0 | .00 | 2,147 | .00 | 0 | |
| Grand Total SALARIES BY CATEGORY AND EXHIBIT | | .00 | 9,774,932 | 12.95 | 651,700 | .00 | 9,774,932 | .00 | 0 | .00 | 377,813 | .00 | 0 |
| SALARIES BY CATEGORY | | | | | | | | | | | | | |
| Faculty Salaries | | .00 | 5,976,940 | .25 | 15,200 | .00 | 5,976,940 | .00 | 0 | .00 | 173,746 | .00 | 0 |
| Administrative Professional | | .00 | 1,130,677 | 6.00 | 300,000 | .00 | 1,130,677 | .00 | 0 | .00 | 103,565 | .00 | 0 |
| Support Staff Salary | | .00 | 836,901 | 1.00 | 43,000 | .00 | 836,901 | .00 | 0 | .00 | 29,901 | .00 | 0 |
| Technician Salary | | .00 | 1,621,047 | .00 | 145,000 | .00 | 1,621,047 | .00 | 0 | .00 | 67,782 | .00 | 0 |
| Other Salaries | | .00 | 159,167 | .00 | 0 | .00 | 159,167 | .00 | 0 | .00 | -520 | .00 | 0 |

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

| | | |
|--------------------------------------|-------------------------------------|---------------------------|
| Original Budget 2025 PERIOD 01 | Revised Budget 2025 PERIOD 01 | Actuals 2025 PERIOD 01 |
|--------------------------------------|-------------------------------------|---------------------------|

| | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|---|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Federal Workstudy Salaries | .00 | 4,000 | .67 | 17,500 | .00 | 4,000 | .00 | 0 |
| State Workstudy Salaries | .00 | 21,200 | 4.07 | 106,000 | .00 | 21,200 | .00 | 0 |
| Student Salaries | .00 | 25,000 | .96 | 25,000 | .00 | 25,000 | .00 | 0 |
| Grand Total SALARIES BY CATEGORY | | | | | | | | |
| | .00 | 9,774,932 | 12.95 | 651,700 | .00 | 9,774,932 | .00 | 0 |
| SALARIES BY EXHIBIT | | | | | | | | |
| Instruction Ex 10 | .00 | 5,964,794 | .48 | 12,500 | .00 | 5,964,794 | .00 | 0 |
| Academic Support Ex 11 | .00 | 642,529 | 1.46 | 38,000 | .00 | 642,529 | .00 | 0 |
| Student Services Ex 12 | .00 | 908,589 | 1.65 | 43,000 | .00 | 908,589 | .00 | 0 |
| Institutional Support Ex 13 | .00 | 1,156,524 | .00 | 0 | .00 | 1,156,524 | .00 | 0 |
| Operations and Maintenance of Plant Ex 14 | .00 | 777,939 | .00 | 0 | .00 | 777,939 | .00 | 0 |
| Student Social and Cultural Ex 15 | .00 | 48,090 | .00 | 0 | .00 | 48,090 | .00 | 0 |
| Research Ex 16 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| Public Service Ex 17 | .00 | 76,500 | 9.17 | 553,200 | .00 | 76,500 | .00 | 0 |
| Student Aid Ex 19 | .00 | 72,100 | .00 | 0 | .00 | 72,100 | .00 | 0 |
| Auxiliaries Ex 20 | .00 | 127,867 | .19 | 5,000 | .00 | 127,867 | .00 | 0 |
| Grand Total SALARIES BY EXHIBIT | | | | | | | | |
| | .00 | 9,774,932 | 12.95 | 651,700 | .00 | 9,774,932 | .00 | 0 |

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

| | Original Budget 2025 | Revised Budget 2025 | Actuals 2025 |
|------------------------------------|-------------------------|------------------------|-----------------------|
| Revenues | | | |
| Investment Income | 250,000 | 250,000 | (63,020.05) |
| Total Revenues | 250,000 | 250,000 | (63,020.05) |
| Beginning Balance | 10,424,511 | 0 | 15,352,337.70 |
| Total Available | 10,674,511 | 250,000 | 15,289,317.65 |
| Expenditures | | | |
| On Building Renewal | 22,838,854 | 22,838,854 | 370,746.38 |
| Total Expenditures | 22,838,854 | 22,838,854 | 370,746.38 |
| Net Transfers: To(From) | | | |
| I G Main | (20,511,362) | (20,511,362) | .00 |
| I G 1/2 | (830,106) | (830,106) | (502,683.00) |
| I G Los Alamos | (472,117) | (472,117) | (400,000.00) |
| I G Taos | (188,569) | (188,569) | (44,994.00) |
| I G Valencia | (369,734) | (369,734) | (152,908.00) |
| Debt Service | 75,629 | 75,629 | .00 |
| Plant Funds | 767,405 | 767,405 | (232,595.00) |
| Student Social Cultural Los Alamos | (40,000) | (40,000) | (40,000.00) |
| Auxiliaries Main | (250,000) | (250,000) | .00 |
| Total Transfers | (21,818,854) | (21,818,854) | (1,373,180.00) |
| Ending Balance | 9,654,511 | (770,000) | 16,291,751.27 |

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

| | Original Budget 2025 | Revised Budget 2025 | Actuals 2025 |
|--|-------------------------|------------------------|----------------------|
| Revenues | | | |
| Student Fees | 21,411,615 | 21,411,615 | .00 |
| Investment Income | 230,000 | 230,000 | (114,200.24) |
| Total Revenues | 21,641,615 | 21,641,615 | (114,200.24) |
| Beginning Balance-Reserves for Principal and Interest | 13,162,107 | 0 | 14,958,752.98 |
| Total Available | 34,803,722 | 21,641,615 | 14,844,552.74 |
| Expenditures | | | |
| Bond Principal Cost | 26,055,000 | 26,055,000 | .00 |
| Bond Interest Payments | 12,639,165 | 12,639,165 | .00 |
| Service Charges and Fees | 600,000 | 600,000 | 36,791.83 |
| Total Expenditures | 39,294,165 | 39,294,165 | 36,791.83 |
| Net Transfers: To(From) | | | |
| I G | (609,116) | (609,116) | (380,806.00) |
| Plant Funds | (7,551,226) | (7,551,226) | .00 |
| Renewal Replacement | (75,629) | (75,629) | .00 |
| Internal Services | (645,139) | (645,139) | (40,000.00) |
| Auxiliaries | (4,002,282) | (4,002,282) | .00 |
| Public Service | (2,237,913) | (2,237,913) | .00 |
| Research | (1,235,030) | (1,235,030) | .00 |
| Total Transfers | (16,356,335) | (16,356,335) | (420,806.00) |
| Ending Balance | 11,865,892 | (1,296,215) | 15,228,566.91 |