

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,772,351	742,610	14,997,811	742,610	14,704,020.28	287,584.00
	Student Social and Cultural Ex 15	79,120	0	79,120	2,800	74,517.31	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	12,773	1,008,620	17,773	1,008,620	50,075.00	831,856.00
	Student Aid Ex 19	0	0	0	0	19,271.95	.00
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	905,091.42	.00
Subtotal Current Funds		16,088,870	1,751,230	16,319,330	1,754,030	15,752,975.96	1,127,044.00
TOTAL Revenues		16,088,870	1,751,230	16,319,330	1,754,030	15,752,975.96	1,127,044.00
Beginning Balance	Instruction and General	4,344,561	0	6,197,831	0	6,197,830.94	.00
	Student Social and Cultural Ex 15	38,142	0	64,424	0	64,423.95	.00
	Public Service Ex 17	306,979	0	318,445	0	318,444.51	.00
	Internal Services Ex 18	11,630	0	3,640	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	276,587	0	276,587.23	.00
	Auxiliaries Ex 20	201,945	0	169,929	0	169,928.90	.00
Subtotal Current Funds		5,088,800	0	7,030,856	0	7,030,855.74	.00
TOTAL Beginning Balance		5,088,800	0	7,030,856	0	7,030,855.74	.00
Total Available	Instruction and General	19,116,912	742,610	21,195,642	742,610	20,901,851.22	287,584.00
	Student Social and Cultural Ex 15	117,262	0	143,544	2,800	138,941.26	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	319,752	1,008,620	336,218	1,008,620	368,519.51	831,856.00
	Internal Services Ex 18	11,630	0	3,640	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	276,587	0	295,859.18	.00
	Auxiliaries Ex 20	1,426,571	0	1,394,555	0	1,075,020.32	.00
Subtotal Current Funds		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00
TOTAL Total Available		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,149,016	742,610	14,362,115	742,610	12,835,349.80	287,584.00
	Student Social and Cultural Ex 15	79,120	0	79,120	2,800	29,441.75	303.00
	Research Ex 16	0	0	0	0	.00	7,301.00
	Public Service Ex 17	12,773	1,008,620	17,773	1,008,620	40,931.47	831,856.00
	Internal Services Ex 18	0	0	0	0	5,651.71	.00
	Student Aid Ex 19	100,000	0	100,000	0	161,248.00	.00
	Auxiliaries Ex 20	1,184,626	0	1,184,626	0	990,048.66	.00
Subtotal Current Funds		15,525,535	1,751,230	15,743,634	1,754,030	14,062,671.39	1,127,044.00
TOTAL Expenditures		15,525,535	1,751,230	15,743,634	1,754,030	14,062,671.39	1,127,044.00
Transfers	Instruction and General	(623,335)	0	(1,270,696)	0	(1,270,696.34)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Student Aid Ex 19	100,000	0	100,000	0	102,533.16	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(1,210,696)	0	(1,208,163.18)	.00
TOTAL Transfers		(563,335)	0	(1,210,696)	0	(1,208,163.18)	.00
Ending Balance	Instruction and General	4,344,561	0	5,562,831	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	38,142	0	64,424	0	109,499.51	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	306,979	0	318,445	0	327,588.04	.00
	Internal Services Ex 18	11,630	0	3,640	0	(2,011.50)	.00
	Student Aid Ex 19	185,543	0	276,587	0	237,144.34	.00
	Auxiliaries Ex 20	201,945	0	169,929	0	44,971.66	.00
Subtotal Current Funds		5,088,800	0	6,395,856	0	7,512,997.13	.00
TOTAL Ending Balance		5,088,800	0	6,395,856	0	7,512,997.13	.00
Total Expenditures, Transfers and Balances		21,177,670	1,751,230	23,350,186	1,754,030	22,783,831.70	1,127,044.00

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,178,611	0	3,178,611	0	2,972,030	0
	STATE APPROPRIATIONS	8,878,300	0	9,068,300	0	8,898,887	0
	LOCAL APPROPRIATIONS	2,488,400	0	2,488,400	0	2,571,910	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	0	409,905	0	259,679
	STATE GRANTS AND CONTRACTS	0	332,705	0	332,705	0	27,905
	SALES AND SERVICES	59,540	0	95,000	0	32,074	0
	OTHER SOURCES	167,500	0	167,500	0	229,120	0
Total Revenues		14,772,351	742,610	14,997,811	742,610	14,704,021	287,584
Beginning Balance	RESERVES	4,344,561	0	6,197,831	0	6,197,831	0
Total Available		19,116,912	742,610	21,195,642	742,610	20,901,852	287,584
Expenditures	INSTRUCTION	7,185,391	656,741	7,334,857	656,741	6,936,166	249,595
	ACADEMIC SUPPORT	1,337,670	38,164	1,527,670	38,164	1,187,806	6,180
	STUDENT SERVICES	1,288,316	47,705	1,244,972	47,705	1,111,550	31,809
	INSTITUTIONAL SUPPORT	2,774,149	0	2,691,126	0	2,026,166	0
	OPERATION AND MAINTENANCE OF PLANT	1,563,490	0	1,563,490	0	1,573,662	0
Total Expenditures		14,149,016	742,610	14,362,115	742,610	12,835,350	287,584
Transfers (IN) or OUT	TRANSFERS	623,335	0	1,270,696	0	1,270,696	0
Ending Balance		4,344,561	0	5,562,831	0	6,795,806	0

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

	Original	Revised
	Budget 2019	Budget 2019
	PERIOD 14	PERIOD 14
		Actuals 2019
		PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	734,968		
			Spring	707,775	707,775	709,458		
			Summer	75,184	75,184	84,716		
		Resident Pt	Fall	437,392	437,392	485,516		
			Spring	441,225	441,225	421,531		
			Summer	40,788	40,788	94,109		
		Nonresident Ft	Fall	26,749	26,749	35,666		
			Spring	35,666	35,666	34,601		
		Nonresident Pt	Fall	14,320	14,320	28,260		
			Spring	23,404	23,404	43,402		
		Uncollectible Tuition	Fall	(40,586)	(40,586)	(53,221)		
			Spring	0	0	(49,542)		
			Summer	(18,619)	(18,619)	(5,891)		
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(26,928)		
			Spring	(21,240)	(21,240)	(28,793)		
			Summer	0	0	(804)		
		Subtotal Regular Academic				2,527,988	2,527,988	2,507,047
			Community Education	Community Education	Community Education	291,163	291,163	83,105
		Total TUITION				2,819,151	2,819,151	2,590,152
		FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	4,780
Course Lab Fees	Course Lab Fees		Course Lab Fees	48,850	48,850	62,110		
Mandatory Student Fees	Mandatory Student Fees		Mandatory Student Fees	295,610	295,610	307,867		
Other Student Fees	Other Student Fees		Other Student Fees	0	0	95		
Testing Fees	Testing Fees		Testing Fees	5,000	5,000	7,025		
Total FEES				359,460	359,460	381,877		
GRAND TOTAL TUITION AND FEES				3,178,611	3,178,611	2,972,030		

Run on: 08/20/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,488,400	0	2,488,400	0	2,571,910	0
STATE APPROPRIATIONS	Regular	8,878,300	0	8,878,300	0	8,878,300	0
	Community Education	0	0	0	0	20,587	0
	Charlie Morrissey - Institutional	0	0	190,000	0	0	0
Total Governmental Appropriations		11,366,700	0	11,556,700	0	11,470,797	0

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	331,741	0	234,479
	Workstudy	0	78,164	0	78,164	0	25,200
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	255,000	0	0
	Workstudy	0	77,705	0	77,705	0	27,905
Total Government Gifts and Contracts		0	742,610	0	742,610	0	287,584

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	90,000	0	1,194	0
	Libraries	0	0	0	0	659	0
	Misc Fees	0	0	0	0	475	0
	Occup/Voc Instruction	0	0	0	0	27,895	0
	Other	0	0	0	0	1,154	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	697	0
Total		59,540	0	95,000	0	32,074	0

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	61,933	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	0	0
	Interest Income	70,000	0	70,000	0	108,287	0
	Lease Rental Income	40,000	0	40,000	0	58,834	0
	Miscellaneous	0	0	0	0	66	0
TOTAL Other Sources of Revenues		167,500	0	167,500	0	229,120	0

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Community Education Branch	Community Education	291,163	0	291,163	0	163,470.22	.00
Total Community Education			291,163	0	291,163	0	163,470.22	.00
General Academic Instruction	General Academic Branch	Arts & Letters	462,093	0	462,093	0	404,406.19	.00
		Behavioral/Soc Science	517,633	0	517,633	0	517,892.97	.00
		Education	67,161	0	67,161	0	67,062.90	.00
		General Academic	364,925	0	364,925	0	332,435.51	.00
		Math & Science	689,992	0	689,992	0	676,310.60	.00
Total General Academic Instruction			2,101,804	0	2,101,804	0	1,998,108.17	.00
Occup/Voc Instruction	Occup/Voc Branch	Applied Technology	227,116	0	408,978	0	391,082.69	.00
		Area Voc School	0	0	0	0	(435.71)	.00
		Business Technology	128,686	0	128,686	0	106,437.84	.00
		Health Careers	427,721	0	427,721	0	426,583.04	.00
		Nursing	456,584	0	424,188	0	431,940.46	.00
Total Occup/Voc Instruction			1,240,107	0	1,389,573	0	1,355,608.32	.00
Other	Other Branch	I&G Programs	0	586,741	0	586,741	.00	234,479.00
		Miscellaneous	1,595,715	0	1,595,715	0	1,493,332.80	.00
Total Other			1,595,715	586,741	1,595,715	586,741	1,493,332.80	234,479.00
Prep/Remedial Instruction	Prep/Remedial Branch	College Learning Center	131,299	0	131,299	0	119,484.59	.00
		Transitional Studies	316,993	0	316,993	0	266,109.96	.00
Total Prep/Remedial Instruction			448,292	0	448,292	0	385,594.55	.00
Special Session Instruction	Special Session Branch	Summer Session	75,000	0	75,000	0	152,987.50	.00
Total Special Session Instruction			75,000	0	75,000	0	152,987.50	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	11,917.35	.00
		Fica	335,325	0	335,325	0	318,798.21	.00
		Group Insurance	317,469	0	317,469	0	297,437.71	.00
		Other Staff Benefits	199,630	0	199,630	0	157,137.85	.00
		Retirement	571,787	0	571,787	0	594,578.51	.00
		Unemployment Compensation	4,670	0	4,670	0	3,103.44	.00
		Workers Compensation	4,429	0	4,429	0	4,091.12	.00
Sub-Total: Fringe Benefits			1,433,310	0	1,433,310	0	1,387,064.19	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	6,197.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	8,919.00
Sub-Total: Workstudy			0	70,000	0	70,000	.00	15,116.00
Total Items not in Exhibit			1,433,310	70,000	1,433,310	70,000	1,387,064.19	15,116.00
Total			7,185,391	656,741	7,334,857	656,741	6,936,165.75	249,595.00

Run on: 08/20/2019

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	General Academic -BU 386	Faculty Salaries	4.00	351,290		0	3.73	351,290		0	3.75	326,344.18			.00
		Equipment		0		0	0	0		0		4,134.61			.00
		Library Acquisition		0		0	0	0		0		103.80			.00
		Supplies_Expense		13,635		0	13,635	0		0		1,852.92			.00
Total 386				4.00	364,925	0	3.73	364,925	0	3.75	332,435.51	0	0	.00	
Arts & Letters -BU 387	Faculty Salaries	7.00	428,929		0	6.82	428,929		0	6.31	376,981.18			.00	
	Federal Workstudy Salaries	.07	1,440		0	.02	1,440		0	.03	537.80			.00	
	State Workstudy Salaries	.15	2,880		0	.06	2,880		0	.04	656.05			.00	
	Technician Salary		0		0	.01	0		0		229.05			.00	
	Supplies_Expense		28,344		0	28,344	0		0		23,728.57			.00	
	Travel		500		0	500	0		0		2,273.54			.00	
Total 387				7.22	462,093	0	6.91	462,093	0	6.38	404,406.19	0	0	.00	
Behavioral /Soc Science -BU 388	Faculty Salaries	7.00	476,115		0	7.47	476,115		0	7.00	480,115.10			.00	
	Federal Workstudy Salaries		0		0	.01	0		0	.03	400.22			.00	
	Other Salaries		635		0	635	0		0		.00			.00	
	Student Salaries		2,500		0	2,500	0		0		.00			.00	
	Support Staff Salary	1.00	31,767		0	1.00	31,767		0	1.00	32,402.11			.00	
	Supplies_Expense		6,116		0	6,116	0		0		4,975.54			.00	
Total 388				8.00	517,633	0	8.48	517,633	0	8.03	517,892.97	0	0	.00	
Math & Science -BU 389	Faculty Salaries	9.60	590,127		0	10.24	590,127		0	9.60	597,476.60			.00	
	Other Salaries		635		0	635	0		0		.00			.00	

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Math & Science -BU 389	State Workstudy Salaries		.18	3,400		0		3,400		0		.00		.00	
		Support Staff Salary		1.00	31,761		0	.78	31,761		0	.83	27,104.82		.00	
		Technician Salary		1.00	33,118		0	1.00	33,118		0	1.00	33,118.23		.00	
	Math & Science -BU 389	Equipment			0		0		0			0		2,094.40		.00
		Supplies_Expense			29,351		0		29,351		0			16,095.96		.00
		Travel			1,600		0		1,600		0			420.59		.00
Total 389				11.78	689,992	0	12.02	689,992	0	11.43	676,310.60	0			.00	
Education -BU 390	Faculty Salaries	Federal Workstudy Salaries		1.00	59,258		0	1.12	59,258		0	1.04	58,583.13		.00	
		State Workstudy Salaries			0		0	.02	0		0	.03	507.11		.00	
		Supplies_Expense			0		0	.08	0		0	.06	993.74		.00	
	Education -BU 390	Supplies_Expense			5,653		0		5,653		0			5,303.70		.00
		Travel			2,250		0		2,250		0			1,675.22		.00
		Total 390				1.00	67,161	0	1.22	67,161	0	1.13	67,062.90	0		
Total General Academic Instruction				32.00	2,101,804	0	32.36	2,101,804	0	30.72	1,998,108.17	0			.00	
Community Education	Community Education -BU 419	Administrative Professional		1.00	47,880		0	.11	47,880		0	.08	3,990.03		.00	
		Faculty Salaries		.63	9,982		0		9,982		0		200.00		.00	
		Support Staff Salary		1.00	37,149		0	1.00	37,149		0	.99	37,167.02		.00	
		Technician Salary			0		0	.05	0		0	.04	39,401.43		.00	
	Community Education -BU 419	Accrued Annual Leave			0		0		0		0		(2,932.21)		.00	
		Fica			10,133		0		10,133		0		6,143.49		.00	
		Group Insurance			7,586		0		7,586		0		1,187.82		.00	
		Other Staff Benefits			4,731		0		4,731		0		3,370.92		.00	
		Retirement			17,417		0		17,417		0		10,419.55		.00	
		Unemployment Compensation			373		0		373		0		56.52		.00	

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Community Education -BU 419	Workers Compensation			249		0		249		0		57.72		.00
	Community Education -BU 419	Contract Services			120,000		0		120,000		0		57,379.00		.00
		Supplies_Expense			26,663		0		26,663		0		6,148.29		.00
		Travel			9,000		0		9,000		0		880.64		.00
Total 419				2.63	291,163	0	1.16	291,163	0	1.11	163,470.22	0	163,470.22	0	.00
Total Community Education				2.63	291,163	0	1.16	291,163	0	1.11	163,470.22	0	163,470.22	0	.00
Other	Miscellaneous -BU 437	Administrative Professional			0		0	.99	0		0	.99	54,392.08		.00
		Faculty Salaries		39.37	1,009,396		0	29.35	1,046,379		0	27.33	1,035,264.47		.00
		Federal Workstudy Salaries			0		0	.01	0		0	.02	306.63		.00
		GA TA RA PA Salary			0		0	.07	0		0	.10	3,866.36		.00
		Other Salaries			1,471		0		1,471		0		.00		.00
		State Workstudy Salaries		.30	0		0	.07	0		0	.05	777.72		.00
		Student Salaries		.42	8,100		0		8,100		0		.00		.00
		Support Staff Salary		1.00	34,944		0	.96	34,944		0	.96	35,591.47		.00
		Technician Salary		1.00	38,626		0	1.00	38,626		0	1.00	39,663.70		.00
	Miscellaneous -BU 437	Accrued Annual Leave			0		0		0		0		524.85		.00
		Fica			26,671		0		26,671		0		29,682.74		.00
		Group Insurance			32,586		0		32,586		0		36,918.35		.00
		Other Staff Benefits			15,715		0		15,715		0		17,028.43		.00
		Retirement			53,281		0		53,281		0		55,808.06		.00
		Unemployment Compensation			429		0		429		0		279.77		.00
		Workers Compensation			392		0		392		0		313.55		.00
	Miscellaneous -BU 437	Contract Services			32,555		0		32,555		0		5,111.86		.00
		Equipment			3,925		0		3,925		0		11,039.61		.00

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	I&G Programs -BU 437	Miscellaneous -BU 437	Supplies_Expense		336,124		0		299,141		0		151,524.22		.00
			Travel		1,000		0		1,000		0		15,238.93		.00
			Travel-Recruiting		500		0		500		0		.00		.00
Total 437				42.09	1,595,715	0	32.45	1,595,715	0	30.45	1,493,332.80	0	4.75	234,479.00	
	I&G Programs -BU 441		Administrative Professional Salaries		0	1.50	78,792		0	1.50	78,792		.00	1.00	49,211.00
			Faculty Salaries		0		0		0		0		.00	.05	4,703.00
			Student Salaries		0	4.25	36,949		0	4.25	36,949		.00	1.81	34,420.00
			Support Staff Salary		0	3.00	135,000		0	3.00	135,000		.00		.00
			Technician Salary		0		0		0		0		.00	1.89	67,929.00
			Other Staff Benefits		0		86,000		0		86,000		.00		31,323.00
			Equipment		0		0		0		0		.00		(340.00)
			Supplies_Expense		0		250,000		0		250,000		.00		43,484.00
			Travel		0		0		0		0		.00		3,749.00
			Total 441				0	8.75	586,741	0	8.75	586,741	0	.00	4.75
Total Other				42.09	1,595,715	8.75	586,741	32.45	1,595,715	8.75	586,741	30.45	1,493,332.80	4.75	234,479.00
Occup/Voc Instruction	I&G Programs -BU 410	Applied Technology	Faculty Salaries	2.40	127,170		0	6.19	309,032		0	5.80	295,639.00		.00
			Federal Workstudy Salaries	.14	2,595		0	.01	2,595		0	.02	327.46		.00
			Other Salaries		662		0		662		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	743.58		.00
			Support Staff Salary	1.00	33,078		0	1.00	33,078		0	1.00	33,739.14		.00
			Contract Services		2,500		0		2,500		0		811.39		.00
			Equipment		8,200		0		8,200		0		12,149.20		.00
			Supplies_Expense		51,411		0		51,411		0		47,482.37		.00
			Travel		1,500		0		1,500		0		190.55		.00
			Total 410				3.54	227,116	0	7.26	408,978	0	6.87	391,082.69	0

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
Occup/Voc Instruction	Department Branch	Business Technology -BU 411	Faculty Salaries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Faculty Salaries	1.00	63,716		0	1.07	63,716		0	1.00	63,715.90		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0	.03	437.73		.00
			Other Salaries		664		0		664		0		.00		.00
			State Workstudy Salaries	.42	8,000		0	.05	8,000		0	.04	651.49		.00
			Support Staff Salary	1.00	33,187		0	1.00	33,187		0	1.00	33,851.20		.00
		Business Technology -BU 411	Equipment		500		0		500		0		.00		.00
			Supplies_Expense		20,869		0		20,869		0		7,757.87		.00
			Travel		750		0		750		0		23.65		.00
Total 411				2.47	128,686		0	2.12	128,686		0	2.07	106,437.84		.00
		Health Careers -BU 414	Faculty Salaries	3.60	349,134		0	4.91	349,134		0	4.60	349,359.30		.00
			Other Salaries		699		0		699		0		.00		.00
			Support Staff Salary	1.00	34,944		0	1.00	34,944		0	1.00	35,642.86		.00
		Health Careers -BU 414	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		3,748		0		3,748		0		120.58		.00
			Supplies_Expense		25,196		0		25,196		0		36,715.53		.00
			Travel		13,000		0		13,000		0		4,744.77		.00
Total 414				4.60	427,721		0	5.91	427,721		0	5.60	426,583.04		.00
		Area Voc School -BU 415	Supplies_Expense		0		0		0		0		683.69		.00
			Travel		0		0		0		0		(1,119.40)		.00
Total 415					0		0		0		0		(435.71)		.00
		Nursing -BU 416	Administrative Professional	1.00	54,781		0		54,781		0		.00		.00
			Faculty Salaries	6.00	360,116		0	6.33	360,116		0	6.00	426,415.60		.00
			Other Salaries		635		0		0		0		.00		.00
			Support Staff Salary	1.00	31,761		0		0		0		.76		.00
		Nursing -BU 416	Supplies_Expense		8,791		0		8,791		0		5,524.10		.00
			Travel		500		0		500		0		.00		.00
Total 416				8.00	456,584		0	6.33	424,188		0	6.00	431,940.46		.00
Total Occup/Voc Instruction				18.61	1,240,107		0	21.62	1,389,573		0	20.54	1,355,608.32		.00

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedial Instruction	Branch	Transitional Studies -BU 404	Faculty Salaries	6.40	308,736		0	4.69	308,736		0	4.40	263,736.50		.00
			Contract Services		300		0		300		0		.00		.00
			Equipment		0		0		0		0		109.04		.00
			Supplies_Expense		7,457		0		7,457		0		2,264.42		.00
			Travel		500		0		500		0		.00		.00
Total 404				6.40	316,993		0	4.69	316,993		0	4.40	266,109.96		.00
		College Learning Center -BU 405	Administrative Professional	2.00	81,598		0	2.00	81,598		0	2.00	81,598.32		.00
			Federal Workstudy Salaries	.10	1,950		0	.01	1,950		0	.01	139.08		.00
			State Workstudy Salaries	.30	600		0		600		0		.00		.00
			Student Salaries	1.50	28,623		0	1.94	28,623		0	1.86	35,311.42		.00
		College Learning Center -BU 405	Supplies_Expense		18,028		0		18,028		0		2,435.77		.00
		Travel		500		0		500		0		.00		.00	
Total 405				3.90	131,299		0	3.95	131,299		0	3.87	119,484.59		.00
Total Prep/Remedial Instruction				10.30	448,292		0	8.64	448,292		0	8.27	385,594.55		.00
Special Session Instruction	Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	2.03	75,000		0	3.75	152,987.50		.00
Total 422				3.14	75,000		0	2.03	75,000		0	3.75	152,987.50		.00
Total Special Session Instruction				3.14	75,000		0	2.03	75,000		0	3.75	152,987.50		.00
Grand Total Exhibit 10a				108.77	5,752,081	8.75	586,741	98.26	5,901,547	8.75	586,741	94.84	5,549,101.56	4.75	234,479.00

Run on: 08/20/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019	Budget 2019	Budget 2019	Budget 2019	Actuals 2019	Actuals 2019
			PERIOD 14	PERIOD 14	PERIOD 14	PERIOD 14	PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	1/2 Branch	Acad Support Instruction	145,484	0	145,484	0	167,558.19	.00
Total Academic Administration			145,484	0	145,484	0	167,558.19	.00
Ancillary Support	1/2 Branch	Computer Services	509,018	0	509,018	0	519,875.80	.00
Total Ancillary Support			509,018	0	509,018	0	519,875.80	.00
Libraries	1/2 Branch	Branch Main Library	364,468	0	364,468	0	317,709.31	.00
Total Libraries			364,468	0	364,468	0	317,709.31	.00
Other	1/2 Branch	Miscellaneous	29,987	0	29,987	0	18,829.55	.00
Total Other			29,987	0	29,987	0	18,829.55	.00
Special Appropriation	1/2 Branch	Charlie Morrissey - 1/2 Branch	0	0	190,000	0	.00	.00
Total Special Appropriation			0	0	190,000	0	.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(8,674.25)	.00
		Fica	46,508	0	46,508	0	35,382.39	.00
		Group Insurance	75,487	0	75,487	0	49,606.62	.00
		Other Staff Benefits	73,209	0	73,209	0	20,220.13	.00
		Retirement	92,133	0	92,133	0	66,245.10	.00
		Unemployment Compensation	793	0	793	0	340.54	.00
		Workers Compensation	583	0	583	0	712.87	.00
Sub-Total: Fringe Benefits			288,713	0	288,713	0	163,833.40	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	3,416.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	2,764.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	6,180.00
Total Items not in Exhibit			288,713	38,164	288,713	38,164	163,833.40	6,180.00
Total			1,337,670	38,164	1,527,670	38,164	1,187,806.25	6,180.00

Run on: 08/20/2019

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Branch				300				300			4,049.03	.00
	Miscellaneous -BU 437												
	Supplies_Expense												
	Travel				29,687				29,687			14,780.52	.00
Total 437					29,987				29,987			18,829.55	.00
Total Other					29,987				29,987			18,829.55	.00
Academic Administration	Branch												
	Acad Support Instruction -BU 427												
	Faculty Salaries	2.00	130,000		0	1.71	130,000		0	1.56	152,500.44		.00
	Other Salaries	.11	2,000		0		2,000		0		.00		.00
	Technician Salary		0		0	.01	0		0	.01	249.30		.00
	Acad Support Instruction -BU 427												
	Supplies_Expense		10,484		0		10,484		0		10,160.54		.00
	Travel		3,000		0		3,000		0		4,647.91		.00
Total 427		2.11	145,484		0	1.72	145,484		0	1.57	167,558.19		.00
Total Academic Administration		2.11	145,484		0	1.72	145,484		0	1.57	167,558.19		.00
Ancillary Support	Branch												
	Computer Services -BU 426												
	Administrative Professional	1.00	85,588		0	.11	85,588		0	.17	12,215.67		.00
	Federal Workstudy Salaries	.05	1,000		0	.06	1,000		0	.04	781.55		.00
	Other Salaries		651		0		651		0		.00		.00
	State Workstudy Salaries	.08	1,500		0		1,500		0		.00		.00
	Student Salaries	.16	3,000		0	1.11	3,000		0	1.25	21,292.42		.00
	Technician Salary	3.00	114,317		0	2.48	114,317		0	2.35	92,363.14		.00
	Computer Services -BU 426												
	Contract Services		1,500		0		1,500		0		973.13		.00
	Equipment		101,000		0		101,000		0		69,109.40		.00
	Supplies_Expense		198,462		0		198,462		0		321,779.62		.00
	Travel		2,000		0		2,000		0		1,360.87		.00
Total 426		4.29	509,018		0	3.76	509,018		0	3.81	519,875.80		.00
Total Ancillary Support		4.29	509,018		0	3.76	509,018		0	3.81	519,875.80		.00
Libraries	Branch												
	Branch Main Library -BU 424												
	Faculty Salaries	2.50	146,491		0	2.13	146,491		0	2.05	124,294.98		.00
	Federal Workstudy Salaries	.06	1,200		0	.03	1,200		0	.04	682.44		.00

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Library Branch	Branch Main Library -BU 424	Other Salaries		1,746		0		1,746		0		.00		.00
			State Workstudy Salaries	.21	4,000		0	.08	4,000		0	.08	1,184.37		.00
			Support Staff Salary	1.00	31,761		0	1.00	31,761		0	1.00	32,396.70		.00
			Technician Salary	3.00	87,360		0	2.28	87,360		0	2.37	70,450.36		.00
		Branch Main Library -BU 424	Equipment		0		0		0		0		9,882.78		.00
			Library Acquisition		46,500		0		46,500		0		35,906.03		.00
			Services		0		0		0		0		4,257.11		.00
			Supplies_Expense		44,910		0		44,910		0		36,882.65		.00
			Travel		500		0		500		0		1,771.89		.00
Total 424				6.77	364,468	0	0	5.52	364,468	0	0	5.54	317,709.31	0	.00
Total Libraries				6.77	364,468	0	0	5.52	364,468	0	0	5.54	317,709.31	0	.00
Special Appropriation	Library Branch	Charlie Morrissey - BU 569	Supplies_Expense		0		0		190,000		0		.00		.00
Total 569				0	0	0	0	0	190,000	0	0	0	.00	0	.00
Total Special Appropriation				0	0	0	0	0	190,000	0	0	0	.00	0	.00
Grand Total Exhibit 11a				13.17	1,048,957	0	0	11.00	1,238,957	0	0	10.92	1,023,972.85	0	.00

Run on: 08/20/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	½ Branch	ADA	73,276	0	73,276	0	75,525.47	.00
		Counsel/Career Services	309,556	0	205,102	0	199,652.59	.00
Total Counsel & Career Guidance			382,832	0	278,378	0	275,178.06	.00
Financial Aid Services	½ Branch	Financial Aid	175,303	0	175,303	0	145,160.83	.00
Total Financial Aid Services			175,303	0	175,303	0	145,160.83	.00
Other	½ Branch	Miscellaneous	145,839	0	145,839	0	141,272.24	.00
Total Other			145,839	0	145,839	0	141,272.24	.00
Student Admin & Records	½ Branch	Admissions/Registrar	163,958	0	225,068	0	143,764.31	.00
Total Student Admin & Records			163,958	0	225,068	0	143,764.31	.00
Student Services Admin	½ Branch	Student Services Admin	194,454	0	194,454	0	162,740.00	.00
Total Student Services Admin			194,454	0	194,454	0	162,740.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(249.77)	.00
		Fica	53,000	0	53,000	0	54,741.68	.00
		Group Insurance	30,000	0	30,000	0	53,557.71	.00
		Other Staff Benefits	48,296	0	48,296	0	31,506.59	.00
		Retirement	92,000	0	92,000	0	102,745.85	.00
		Unemployment Compensation	1,600	0	1,600	0	517.30	.00
		Workers Compensation	1,034	0	1,034	0	614.93	.00
Sub-Total: Fringe Benefits			225,930	0	225,930	0	243,434.29	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	15,587.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	16,222.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	31,809.00
Total Items not in Exhibit			225,930	47,705	225,930	47,705	243,434.29	31,809.00
Total			1,288,316	47,705	1,244,972	47,705	1,111,549.73	31,809.00

Run on: 08/20/2019

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

		FTE		Unrestricted		FTE Restricted		FTE		Unrestricted		FTE Restricted		FTE		Unrestricted		FTE Restricted		
Other	Miscellaneous -BU 437	Administrative Professional	1.00	45,900		0	1.00	45,900		0	1.00	45,900.00							.00	
		Federal Workstudy Salaries		0		0	.02	0		0	.05	861.72								.00
		Other Salaries		1,535		0		1,535		0		.00								.00
		State Workstudy Salaries		0		0	.24	0		0	.18	2,998.69								.00
		Student Salaries		0		0		0		0	.16	2,682.56								.00
		Support Staff Salary	2.00	76,794		0	1.99	76,794		0	1.98	78,329.49								.00
		Contract Services		0		0		0		0		2,084.18								.00
		Supplies_Expense		20,610		0		20,610		0		9,181.44								.00
		Travel		1,000		0		1,000		0		(765.84)								.00
		Total 437			3.00	145,839		0	3.25	145,839		0	3.37	141,272.24						
Total Other			3.00	145,839		0	3.25	145,839		0	3.37	141,272.24							.00	
Counsel & Career Guidance	Counsel/Career Services -BU 431	Federal Workstudy Salaries		0		0	.02	0		0	.02	309.26							.00	
		State Workstudy Salaries		0		0	.14	0		0	.10	1,641.88							.00	
		Student Salaries		0		0	.19	0		0	.31	5,025.39							.00	
		Support Staff Salary	1.00	43,344		0		0		0		.00								.00
		Technician Salary	6.00	245,015		0	3.95	183,905		0	3.96	170,856.27								.00
		Equipment		900		0		900		0		.00								.00
		Supplies_Expense		16,440		0		16,440		0		21,533.41								.00
		Travel		3,857		0		3,857		0		286.38								.00
Total 431			7.00	309,556		0	4.30	205,102		4.39	199,652.59								.00	
ADA -BU 432	Administrative Professional	1.00	54,822		0	1.00	54,822		0	1.00	54,822.12								.00	
	Federal Workstudy Salaries		.13	2,500		0	.05	2,500		0	.08	1,449.52							.00	
	State Workstudy Salaries		.10	1,900		0	.09	1,900		0	.07	1,160.24							.00	

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Admissions Branch	Admissions /Registrar -BU 435	Supplies_Expense		30,947		0		30,947		0		12,369.49		.00
			Travel		2,950		0		2,950		0		902.57		.00
Total 435				3.45	163,958	0	0	3.58	225,068	0	0	3.59	143,764.31	0	.00
Total Student Admin & Records				3.45	163,958	0	0	3.58	225,068	0	0	3.59	143,764.31	0	.00
Student Services Admin	Student Services Admin Branch	Student Services Admin -BU 430	Administrative Professional	1.00	99,960		0	1.00	99,960		0	1.00	99,960.00		.00
			Other Salaries		686		0		686		0		.00		.00
			Support Staff Salary	1.00	34,281		0	1.00	34,281		0	1.00	34,966.50		.00
		Student Services Admin -BU 430	Equipment		11,291		0		11,291		0		.00		.00
			Supplies_Expense		30,736		0		30,736		0		24,392.83		.00
			Travel		17,500		0		17,500		0		3,420.67		.00
Total 430				2.00	194,454	0	0	2.00	194,454	0	0	2.00	162,740.00	0	.00
Total Student Services Admin				2.00	194,454	0	0	2.00	194,454	0	0	2.00	162,740.00	0	.00
Grand Total Exhibit 12a				20.35	1,062,386	0	0	18.22	1,019,042	0	0	18.39	868,115.44	0	.00

Run on: 08/20/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	1/21/19 Branch	Faculty/Staff Senate	3,315	0	3,315	0	1,988.08	.00
		Public Relations	233,018	0	203,231	0	203,505.63	.00
Total Community Relations			236,333	0	206,546	0	205,493.71	.00
Executive Management	1/21/19 Branch	Director's Office	483,008	0	439,069	0	261,930.00	.00
Total Executive Management			483,008	0	439,069	0	261,930.00	.00
Fiscal Operations	1/21/19 Branch	Business & Finance	1,082,444	0	1,073,147	0	848,236.80	.00
		Insurance	135,846	0	135,846	0	74,381.06	.00
Total Fiscal Operations			1,218,290	0	1,208,993	0	922,617.86	.00
Gen Admin & Logistical Services	1/21/19 Branch	Human Resources/Personnel	190,758	0	190,758	0	108,961.97	.00
		Security Services	137,461	0	137,461	0	153,367.60	.00
Total Gen Admin & Logistical Services			328,219	0	328,219	0	262,329.57	.00
Other	1/21/19 Branch	Miscellaneous	73,340	0	73,340	0	65,417.52	.00
Total Other			73,340	0	73,340	0	65,417.52	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,970.99	.00
		Fica	78,180	0	78,180	0	67,010.78	.00
		Group Insurance	107,212	0	107,212	0	57,819.88	.00
		Other Staff Benefits	88,958	0	88,958	0	39,895.83	.00
		Retirement	157,070	0	157,070	0	129,929.12	.00
		Unemployment Compensation	1,587	0	1,587	0	655.23	.00
		Workers Compensation	1,952	0	1,952	0	2,095.91	.00
Sub-Total: Fringe Benefits			434,959	0	434,959	0	308,377.74	.00
Total Items not in Exhibit			434,959	0	434,959	0	308,377.74	.00
Total			2,774,149	0	2,691,126	0	2,026,166.40	.00

Run on: 08/20/2019

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	Miscellaneous -BU 437	Administrative Professional		2.00	63,240		0	1.00	63,240		0	1.00	63,240.00		.00	
			Other Salaries		0		0	0		210.21		.00				
		Miscellaneous -BU 437	Equipment		0		0	0		81.48		.00				
			Supplies_Expense		5,100		0	5,100		1,603.32		.00				
			Travel		5,000		0	5,000		282.51		.00				
Total 437				2.00	73,340	0	1.00	73,340	0	1.00	65,417.52	0	.00			
Total Other				2.00	73,340	0	1.00	73,340	0	1.00	65,417.52	0	.00			
Community Relations	Public Relations -BU 407	Administrative Professional		1.00	61,200		0	1.00	61,200		0	1.00	61,200.24		.00	
			Other Salaries		584		0	0		.00		.00				
		Support Staff Salary	1.00	29,203		0	.01	0		24.57		.00				
		Technician Salary	1.00	47,545		0	1.01	47,545		1.00	47,904.69		.00			
		Public Relations -BU 407	Contract Services		3,100		0	3,100		0		4,342.43		.00		
	Equipment			1,500		0	1,500		0		799.00		.00			
	Supplies_Expense			89,386		0	89,386		0		88,957.96		.00			
	Travel			500		0	500		0		276.74		.00			
	Total 407				3.00	233,018	0	2.02	203,231	0	2.00	203,505.63	0	.00		
		Faculty/Staff Senate -BU 500	Supplies_Expense			1,815		0		1,815		0			731.62	
		Travel			1,500		0		1,500		0			1,256.46		.00
Total 500					3,315	0	0	3,315	0	0	1,988.08	0	.00			
Total Community Relations				3.00	236,333	0	2.02	206,546	0	2.00	205,493.71	0	.00			
Executive Management	Director's Office -BU 484	Administrative Professional		1.00	59,808		0	1.00	59,808		0	1.00	59,807.88		.00	
			Faculty Salaries	1.00	171,360		0	1.00	171,360		1.00	169,680.00		.00		
		Other Salaries		862		0	0		0		.00		.00			
		Support Staff Salary	1.00	43,077		0	0		0		1.06		.00			
	Director's Office -BU 484	Contract Services		8,708		0	8,708		0		.00		.00			
		Supplies_Expense		188,193		0	188,193		0		26,884.00		.00			
		Travel		11,000		0	11,000		0		5,557.06		.00			
Total 484				3.00	483,008	0	2.00	439,069	0	2.00	261,930.00	0	.00			
Total Executive Management				3.00	483,008	0	2.00	439,069	0	2.00	261,930.00	0	.00			

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Fiscal Operations	Business & Finance -BU 486	Administrative Professional	3.00	184,889		0	2.00	144,889		0	2.00	144,888.84		.00	
		Other Salaries		3,555		0	2,920		0			.00		.00	
		Support Staff Salary	2.00	73,162		0	41,401		0	.08	4,423.73			.00	
		Technician Salary	4.00	146,016		0	3.98	146,016		0	3.98	148,947.03			.00
		Charge Inst. Support		599,365		0	599,365		0		514,891.25			.00	
		Contract Services		500		0	500		0		4,374.00			.00	
		Equipment		0		0	0		0		493.00			.00	
		Supplies_Expense		74,957		0	138,056		0		111,408.09			.00	
		Travel		0		0	0		0		415.77			.00	
		Business & Finance -BU 486	Internal Service Ctr Internal Sales		0		0	0		0		(81,604.91)			.00
Total 486			9.00	1,082,444	0	6.09	1,073,147	0	6.06	848,236.80	0	.00			
Total 488	Insurance -BU 488	Property Insurance		55,354		0	55,354		0		23,849.28		.00		
		Supplies_Expense		80,492		0	80,492		0		50,531.78		.00		
		Total 488			0	135,846	0	135,846	0	0	74,381.06	0	.00		
Total Fiscal Operations			9.00	1,218,290	0	6.09	1,208,993	0	6.06	922,617.86	0	.00			
Gen Admin & Logistical Services	Human Resources/Personnel -BU 493	Administrative Professional	1.00	78,817		0	78,817		0		.00		.00		
		Technician Salary	2.00	88,579		0	1.97	88,579		0	1.96	88,578.96		.00	
		Supplies_Expense		21,362		0	21,362		0		18,349.24		.00		
		Travel		1,000		0	1,000		0		2,033.77		.00		
		Travel-Recruiting		1,000		0	1,000		0		.00		.00		
		Total 493			3.00	190,758	0	1.97	190,758	0	1.96	108,961.97	0	.00	
Total 494	Security Services -BU 494	Technician Salary	3.00	128,411		0	2.93	128,411		0	2.95	147,200.24		.00	
		Equipment		1,600		0	1,600		0		.00		.00		
		Supplies_Expense		7,450		0	7,450		0		6,025.01		.00		
		Travel		0		0	0		0		142.35		.00		
Total 494			3.00	137,461	0	2.93	137,461	0	2.95	153,367.60	0	.00			
Total Gen Admin & Logistical Services			6.00	328,219	0	4.90	328,219	0	4.91	262,329.57	0	.00			
Grand Total Exhibit 13a			23.00	2,339,190	0	16.01	2,256,167	0	15.97	1,717,788.66	0	.00			

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Administration		818,580	0	818,580	0	810,165.74	.00
Total Operation & Maintenance of Plant			818,580	0	818,580	0	810,165.74	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,325.86	.00
		Fica	45,000	0	45,000	0	47,218.29	.00
		Group Insurance	91,000	0	91,000	0	76,944.94	.00
		Other Staff Benefits	70,575	0	4,575	0	27,124.02	.00
		Retirement	78,189	0	78,189	0	88,418.80	.00
		Unemployment Compensation	900	0	900	0	444.71	.00
		Workers Compensation	5,100	0	5,100	0	5,694.27	.00
Sub-Total: Fringe Benefits			290,764	0	224,764	0	248,170.89	.00
	Utilities	Electricity	314,500	0	373,500	0	374,375.66	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	68,033.67	.00
		Sewer_Other	38,250	0	41,550	0	39,892.24	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	32,600	0	33,023.47	.00
Sub-Total: Utilities			454,146	0	520,146	0	515,325.04	.00
Total Items not in Exhibit			744,910	0	744,910	0	763,495.93	.00
Total			1,563,490	0	1,563,490	0	1,573,661.67	.00

Run on: 08/20/2019

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

Original Budget 2019 **Revised Budget 2019** **Actuals 2019**
PERIOD 14 **PERIOD 14** **PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Administration -BU 212	Administrative Professional	Administrative Professional	1.00	91,098		0	1.00	91,098		0	1.00	91,097.64		.00
			Support Staff Salary	2.00	63,897		0	2.00	63,897		0	1.99	65,218.53		.00
			Technician Salary	18.00	467,643		0	17.71	467,643		0	17.59	479,608.66		.00
		Administration -BU 212	Contract Services		1,500		0		1,500		0		.00		.00
			Equipment		1,200		0		1,200		0		696.23		.00
			Supplies_Expense		192,742		0		192,742		0		172,844.83		.00
			Travel		500		0		500		0		699.85		.00
		Total 212				21.00	818,580		0	20.71	818,580		0	20.58	810,165.74
Total Operation & Maintenance of Plant				21.00	818,580		0	20.71	818,580		0	20.58	810,165.74		.00
Grand Total Exhibit 14a				21.00	818,580		0	20.71	818,580		0	20.58	810,165.74		.00

Run on: 08/20/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	73,303.42	.00
	Federal Grants and Contracts	0	0	0	800	.00	2,051.00
	State Grants and Contracts	0	0	0	2,000	.00	(1,748.00)
	Sales and Services	2,000	0	2,000	0	1,213.89	.00
Total Revenues		79,120	0	79,120	2,800	74,517.31	303.00
Beginning Balance		38,142	0	64,424	0	64,423.95	.00
Total Available		117,262.00	.00	143,544.00	2,800.00	138,941.26	303.00
Expenditures	Federal Workstudy Salaries	0	0	0	800 .01	878.87	.11 2,051.00
	State Workstudy Salaries	0	0	0	2,000	(749.25)	(1,748.00)
	Student Salaries	3,840	0	3,840	0	.00	.00
	Support Staff Salary	0	0	0	0 .01	426.18	.00
	Fica	0	0	0	0	31.17	.00
	Group Insurance	0	0	0	0	41.84	.00
	Other Staff Benefits	0	0	0	0	18.16	.00
	Retirement	0	0	0	0	59.24	.00
	Unemployment Compensation	0	0	0	0	.30	.00
	Workers Compensation	0	0	0	0	.33	.00
	Student Awards and Aid	0	0	0	0	5,825.00	.00
	Supplies_Expense	75,780	0	75,780	0	20,223.84	.00
	Travel	0	0	0	0	2,686.07	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		79,120	0	79,120	2,800 .02	29,441.75	.11 303.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		38,142.00	.00	64,424.00	.00	109,499.51	.00

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	0	.00	7,301.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	.00	.00	.00	.00	7,301.00
Expenditures	Faculty Salaries	0	0	0	0	.00	6,000.00
	Other Staff Benefits	0	0	0	0	.00	1,301.00
Total Expenditures		0	0	0	0	.00	7,301.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT	Trsfr From I G	0	0	0
Ending Balance		0	0	0

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

Summary for Exhibit 16a

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT	Trsfr From I G	0	0	0
Ending Balance		0	0	0

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	5,000	0	20,625.00	.00
	Federal Grants and Contracts	0	823,620	0	823,620	.00	563,103.00
	State Grants and Contracts	0	185,000	0	185,000	.00	167,215.00
	Private Gifts Grants and Contracts	12,773	0	12,773	0	29,450.00	101,538.00
Total Revenues	12,773	1,008,620	17,773	1,008,620	50,075.00	831,856.00	
Beginning Balance	306,979	0	318,445	0	318,444.51	.00	
Total Available	319,752.00	1,008,620.00	336,218.00	1,008,620.00	368,519.51	831,856.00	
Expenditures	Administrative Professional	0	3 165,000	0	3 165,000	.00	4.13 210,938.00
	Faculty Salaries	0	0	5,000	0	.11 10,699.62	.62 40,954.00
	Student Salaries	0	3 15,000	0	1 15,000	.00	.72 14,858.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	.20 6,001.00
	Technician Salary	0	6 234,000	0	6 234,000	.00	3.10 118,849.00
	Fica	0	0	0	0	184.91	.00
	Other Staff Benefits	0	177,452	0	177,452	.00	108,457.00
	Retirement	0	0	0	0	44.48	.00
	Unemployment Compensation	0	0	0	0	7.46	.00
	Workers Compensation	0	0	0	0	13.31	.00
	Equipment	0	25,000	0	25,000	.00	57,348.00
	Student Awards and Aid	12,250	0	12,250	0	29,100.00	.00
	Supplies_Expense	523	240,168	523	240,168	881.69	171,665.00
	Travel	0	90,000	0	90,000	.00	102,786.00
	Total Expenditures	12,773	14 1,008,620	17,773	12 1,008,620	.11 40,931.47	8.77 831,856.00
Transfers (IN) or OUT	0	0	0	0	.00	.00	
Ending Balance	306,979.00	.00	318,445.00	.00	327,588.04	.00	

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

Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	20,625
	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	12,773	12,773	29,450
Total Revenues		12,773	17,773	50,075
Beginning Balance		306,979	318,445	318,445
Total Available		319,752	336,218	368,520
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	10,700
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	185
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	7
	Workers Compensation	0	0	13
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	29,100
	Supplies_Expense	523	523	882
	Travel	0	0	0
Total Expenditures		12,773	17,773	40,931
Transfers (IN) or OUT		0	0	0
Ending Balance		306,979	318,445	327,589

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

Summary for Exhibit 17a

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	20,625
	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	12,773	12,773	29,450
Total Revenues		12,773	17,773	50,075
Beginning Balance		306,979	318,445	318,445
Total Available		319,752	336,218	368,520
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	10,700
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	185
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	7
	Workers Compensation	0	0	13
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	29,100
	Supplies_Expense	523	523	882
	Travel	0	0	0
Total Expenditures		12,773	17,773	40,931
Transfers (IN) or OUT		0	0	0
Ending Balance		306,979	318,445	327,589

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		11,630	0	3,640	0	3,640.21	.00
Total Available		11,630	0	3,640	0	3,640.21	
Expenditures	Supplies_Expense	0	0	0	0	8,131.03	.00
	Travel	0	0	0	0	10,566.50	.00
Total Expenditures		0	0	0	0	18,697.53	.00
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(13,045.82)	.00
Net Expenditures		0	0	0	0	5,651.71	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		11,630	0	3,640	0	-2,011.50	.00

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,224,626	0	1,224,626	0	873,310.22	.00
	Other Sources	0	0	0	0	31,781.20	.00
Total Revenues		1,224,626	0	1,224,626	0	905,091.42	.00
Beginning Balance		201,945	0	169,929	0	169,928.90	.00
Total Available		1,426,571.00	.00	1,394,555.00	.00	1,075,020.32	.00
Expenditures	Administrative Professional	1 49,630	0	1 49,630	0	1.00 49,629.96	.00
	Other Salaries	1,204	0	1,204	0	.00	.00
	Support Staff Salary	3 60,216	0	3 60,216	0	3.00 61,782.74	.00
	Accrued Annual Leave	0	0	0	0	(1,044.47)	.00
	Fica	7,839	0	7,839	0	8,243.07	.00
	Group Insurance	11,649	0	11,649	0	14,254.36	.00
	Other Staff Benefits	10,853	0	10,853	0	4,750.27	.00
	Retirement	15,134	0	15,134	0	15,489.20	.00
	Unemployment Compensation	163	0	163	0	78.19	.00
	Workers Compensation	110	0	110	0	103.45	.00
	Cost of Good Sold	927,378	0	927,378	0	776,211.12	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	97,000	0	97,000	0	70,401.77	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(9,851.00)	.00
Total Expenditures		4 1,184,626	0	4 1,184,626	0	4.00 990,048.66	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		201,945.00	.00	169,929.00	.00	44,971.66	.00

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,178,611	0	3,178,611	0	2,972,030	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	73,303	0
	Public Service Ex 17	0	0	5,000	0	20,625	0
TOTAL TUITION AND FEES		3,255,731	0	3,260,731	0	3,065,958	0
STATE APPROPRIATIONS	Instruction and General Ex 2	8,878,300	0	9,068,300	0	8,898,887	0
TOTAL STATE APPROPRIATIONS		8,878,300	0	9,068,300	0	8,898,887	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,488,400	0	2,488,400	0	2,571,910	0
TOTAL LOCAL APPROPRIATIONS		2,488,400	0	2,488,400	0	2,571,910	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	0	409,905	0	259,679
	Student Social and Cultural Ex 15	0	0	0	800	0	2,051
	Research Ex 16	0	0	0	0	0	7,301
	Public Service Ex 17	0	823,620	0	823,620	0	563,103
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,233,525	0	1,234,325	0	832,134
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	332,705	0	27,905
	Student Social and Cultural Ex 15	0	0	0	2,000	0	-1,748
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	167,215
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	517,705	0	519,705	0	193,372
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	12,773	0	12,773	0	29,450	101,538
	Student Aid Ex 19	0	0	0	0	19,272	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,773	0	12,773	0	48,722	101,538
SALES AND SERVICES	Instruction and General Ex 2	59,540	0	95,000	0	32,074	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	1,214	0
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	873,310	0
TOTAL SALES AND SERVICES		1,286,166	0	1,321,626	0	906,598	0

Run on: 08/20/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Instruction and General Ex 2	167,500	0	167,500	0	229,120	0
	Auxiliaries Ex 20	0	0	0	0	31,781	0
TOTAL OTHER SOURCES		167,500	0	167,500	0	260,901	0
Grand Total		16,088,870	1,751,230	16,319,330	1,754,030	15,752,976	1,127,044

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	91.14	4,208,969	.00	0	83.95	4,427,814	.00	0	80.58	4,426,818	.05	4,703
	Academic Support Ex 11	4.50	276,491	.00	0	3.84	276,491	.00	0	3.61	276,795	.00	0
	Institutional Support Ex 13	1.00	171,360	.00	0	1.00	171,360	.00	0	1.00	169,680	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	6,000
	Public Service Ex 17	.00	0	.00	0	.12	5,000	.00	0	.11	10,700	.62	40,954
	Total Faculty Salaries	96.64	4,656,820	.00	0	88.91	4,880,665	.00	0	85.30	4,883,994	.77	51,657
Administrative Professional	Instruction Ex 10	4.00	184,259	1.50	78,792	3.11	184,259	1.50	78,792	3.08	139,980	1.00	49,211
	Academic Support Ex 11	1.00	85,588	.00	0	.11	85,588	.00	0	.17	12,216	.00	0
	Student Services Ex 12	5.00	315,163	.00	0	5.00	315,163	.00	0	5.00	315,163	.00	0
	Institutional Support Ex 13	8.00	447,954	.00	0	5.00	407,954	.00	0	5.00	329,137	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	91,098	.00	0	1.00	91,098	.00	0	1.00	91,098	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	3.00	165,000	.00	0	4.13	210,938
	Auxiliaries Ex 20	1.00	49,630	.00	0	1.00	49,630	.00	0	1.00	49,630	.00	0
Total Administrative Professional	20.00	1,173,692	4.50	243,792	15.22	1,133,692	4.50	243,792	15.25	937,224	5.13	260,149	
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.07	0	.00	0	.10	3,866	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.07	0	.00	0	.10	3,866	.00	0	
Support Staff Salary	Instruction Ex 10	8.00	268,591	3.00	135,000	6.72	236,830	3.00	135,000	6.77	235,499	.00	0
	Academic Support Ex 11	1.00	31,761	.00	0	1.00	31,761	.00	0	1.00	32,397	.00	0
	Student Services Ex 12	7.00	270,559	.00	0	6.33	227,215	.00	0	6.23	211,598	.00	0
	Institutional Support Ex 13	4.00	145,442	.00	0	.12	41,401	.00	0	.08	4,449	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	63,897	.00	0	2.00	63,897	.00	0	1.99	65,219	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.01	426	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	2.00	62,000	.00	0	.20	6,001
	Auxiliaries Ex 20	3.00	60,216	.00	0	3.00	60,216	.00	0	3.00	61,783	.00	0
	Total Support Staff Salary	25.00	840,466	5.00	197,000	19.17	661,320	5.00	197,000	19.08	611,371	.20	6,001
Technician Salary	Instruction Ex 10	2.00	71,744	.00	0	2.05	71,744	.00	0	2.03	112,412	1.89	67,929
	Academic Support Ex 11	6.00	201,677	.00	0	4.76	201,677	.00	0	4.73	163,063	.00	0
	Student Services Ex 12	7.00	286,450	.00	0	4.95	225,340	.00	0	4.95	212,291	.00	0
	Institutional Support Ex 13	10.00	410,551	.00	0	9.88	410,551	.00	0	9.89	432,631	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	467,643	.00	0	17.71	467,643	.00	0	17.59	479,609	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	6.00	234,000	.00	0	3.10	118,849
	Total Technician Salary	43.00	1,438,065	6.00	234,000	39.35	1,376,955	6.00	234,000	39.19	1,400,006	4.99	186,778

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	5,401	.00	0	.00	4,766	.00	0	.00	0	.00	0
	Academic Support Ex 11	.11	4,397	.00	0	.00	4,397	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	3,998	.00	0	.00	3,998	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	5,001	.00	0	.00	2,920	.00	0	.00	210	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	1,204	.00	0	.00	1,204	.00	0	.00	0	.00	0
	Total Other Salaries	.11	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.36	6,985	2.10	40,000	.07	6,985	2.10	40,000	.17	2,656	.00	6,197
	Academic Support Ex 11	.11	2,200	.50	9,541	.09	2,200	.50	9,541	.09	1,464	.18	3,416
	Student Services Ex 12	.42	8,097	1.50	28,623	.30	8,097	1.50	28,623	.39	6,680	.82	15,587
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.01	0	.04	800	.01	879	.11	2,051
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.89	17,282	4.10	78,164	.47	17,282	4.14	78,964	.66	11,679	1.11	27,251	
State Workstudy Salaries	Instruction Ex 10	1.35	14,880	1.57	30,000	.32	14,880	1.57	30,000	.24	3,823	.47	8,919
	Academic Support Ex 11	.29	5,500	1.50	28,623	.08	5,500	1.50	28,623	.08	1,184	.14	2,764
	Student Services Ex 12	.39	7,400	1.00	19,082	.56	7,400	1.00	19,082	.42	6,952	.85	16,222
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.11	2,000	.00	-749	.00	-1,748
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries	2.03	27,780	4.07	77,705	.96	27,780	4.18	79,705	.74	11,210	1.46	26,157	
Student Salaries	Instruction Ex 10	1.92	39,223	4.25	36,949	1.94	39,223	4.25	36,949	1.86	35,311	1.81	34,420
	Academic Support Ex 11	.16	3,000	.00	0	1.11	3,000	.00	0	1.25	21,292	.00	0
	Student Services Ex 12	.54	7,800	.00	0	1.06	7,800	.00	0	1.39	23,002	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	3.00	15,000	.00	0	.78	15,000	.00	0	.72	14,858
Total Student Salaries	2.82	53,863	7.25	51,949	4.11	53,863	5.03	51,949	4.50	79,606	2.53	49,278	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		190.49	8,227,969	30.92	882,610	168.26	8,168,842	28.85	885,410	164.82	7,939,166	16.19	607,271
SALARIES BY CATEGORY													
Faculty Salaries		96.64	4,656,820	.00	0	88.91	4,880,665	.00	0	85.30	4,883,994	.77	51,657
Administrative Professional		20.00	1,173,692	4.50	243,792	15.22	1,133,692	4.50	243,792	15.25	937,224	5.13	260,149
GA TA RA PA Salary		.00	0	.00	0	.07	0	.00	0	.10	3,866	.00	0
Support Staff Salary		25.00	840,466	5.00	197,000	19.17	661,320	5.00	197,000	19.08	611,371	.20	6,001
Technician Salary		43.00	1,438,065	6.00	234,000	39.35	1,376,955	6.00	234,000	39.19	1,400,006	4.99	186,778

Run on: 08/20/2019

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	.11	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries	.89	17,282	4.10	78,164	.47	17,282	4.14	78,964	.66	11,679	1.11	27,251
State Workstudy Salaries	2.03	27,780	4.07	77,705	.96	27,780	4.18	79,705	.74	11,210	1.46	26,157
Student Salaries	2.82	53,863	7.25	51,949	4.11	53,863	5.03	51,949	4.50	79,606	2.53	49,278
Grand Total SALARIES BY CATEGORY	190.49	8,227,969	30.92	882,610	168.26	8,168,842	28.85	885,410	164.82	7,939,166	16.19	607,271
SALARIES BY EXHIBIT												
Instruction Ex 10	108.77	4,800,052	12.42	320,741	98.23	4,986,501	12.42	320,741	94.83	4,960,367	5.22	171,379
Academic Support Ex 11	13.17	610,614	2.00	38,164	10.99	610,614	2.00	38,164	10.93	508,411	.32	6,180
Student Services Ex 12	20.35	899,467	2.50	47,705	18.20	795,013	2.50	47,705	18.38	775,687	1.67	31,809
Institutional Support Ex 13	23.00	1,180,308	.00	0	16.00	1,034,186	.00	0	15.97	936,107	.00	0
Operations and Maintenance of Plant Ex 14	21.00	622,638	.00	0	20.71	622,638	.00	0	20.58	635,925	.00	0
Student Social and Cultural Ex 15	.20	3,840	.00	0	.01	3,840	.15	2,800	.02	556	.11	303
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	6,000
Public Service Ex 17	.00	0	14.00	476,000	.12	5,000	11.78	476,000	.11	10,700	8.77	391,600
Auxiliaries Ex 20	4.00	111,050	.00	0	4.00	111,050	.00	0	4.00	111,413	.00	0
Grand Total SALARIES BY EXHIBIT	190.49	8,227,969	30.92	882,610	168.26	8,168,842	28.85	885,410	164.82	7,939,166	16.19	607,271