

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 02	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,302,937	742,610	15,302,937	0	3,382,106.38	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	39,024.60	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	9,075.00	.00
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	387,777.07	.00
Subtotal Current Funds		16,625,133	1,754,030	16,625,133	0	3,817,983.05	.00
TOTAL Revenues		16,625,133	1,754,030	16,625,133	0	3,817,983.05	.00
Beginning Balance	Instruction and General	5,562,831	0	0	0	6,795,805.08	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	109,499.51	.00
	Public Service Ex 17	318,445	0	0	0	327,588.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	237,144.34	.00
	Auxiliaries Ex 20	169,929	0	0	0	44,971.66	.00
Subtotal Current Funds		6,395,856	0	0	0	7,512,997.13	.00
TOTAL Beginning Balance		6,395,856	0	0	0	7,512,997.13	.00
Total Available	Instruction and General	20,865,768	742,610	15,302,937	0	10,177,911.46	.00
	Student Social and Cultural Ex 15	143,544	2,800	79,120	0	148,524.11	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	331,218	1,008,620	12,773	0	336,663.04	.00
	Internal Services Ex 18	3,640	0	0	0	(2,011.50)	.00
	Student Aid Ex 19	276,587	0	0	0	237,144.34	.00
	Auxiliaries Ex 20	1,400,232	0	1,230,303	0	432,748.73	.00
Subtotal Current Funds		23,020,989	1,754,030	16,625,133	0	11,330,980.18	.00
TOTAL Total Available		23,020,989	1,754,030	16,625,133	0	11,330,980.18	.00

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		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 02	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,679,602	742,610	14,681,602	0	1,812,011.33	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	0	3,597.37	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	0	4,555.74	.00
	Internal Services Ex 18	0	0	0	0	981.62	.00
	Student Aid Ex 19	100,000	0	100,000	0	44,420.00	.00
	Auxiliaries Ex 20	1,190,303	0	1,190,303	0	332,525.25	.00
Subtotal Current Funds		16,061,798	1,754,030	16,063,798	0	2,198,091.31	.00
TOTAL Expenditures		16,061,798	1,754,030	16,063,798	0	2,198,091.31	.00
Transfers	Instruction and General	(623,335)	0	(621,335)	0	(561,335.00)	.00
	Student Aid Ex 19	100,000	0	100,000	0	.00	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(561,335)	0	(561,335.00)	.00
TOTAL Transfers		(563,335)	0	(561,335)	0	(561,335.00)	.00
Ending Balance	Instruction and General	5,562,831	0	0	0	7,804,565.13	.00
	Student Social and Cultural Ex 15	64,424	0	0	0	144,926.74	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,445	0	0	0	332,107.30	.00
	Internal Services Ex 18	3,640	0	0	0	(2,993.12)	.00
	Student Aid Ex 19	276,587	0	0	0	192,724.34	.00
	Auxiliaries Ex 20	169,929	0	0	0	100,223.48	.00
Subtotal Current Funds		6,395,856	0	0	0	8,571,553.87	.00
TOTAL Ending Balance		6,395,856	0	0	0	8,571,553.87	.00
Total Expenditures, Transfers and Balances		23,020,989	1,754,030	16,625,133	0	11,330,980.18	.00

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,173,097	0	3,173,097	0	1,629,231	0
	STATE APPROPRIATIONS	9,336,800	0	9,336,800	0	1,692,700	0
	LOCAL APPROPRIATIONS	2,560,000	0	2,560,000	0	13,079	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	0	0	0	0
	STATE GRANTS AND CONTRACTS	0	332,705	0	0	0	0
	SALES AND SERVICES	55,540	0	55,540	0	17,212	0
	OTHER SOURCES	177,500	0	177,500	0	29,884	0
Total Revenues		15,302,937	742,610	15,302,937	0	3,382,106	0
Beginning Balance	RESERVES	5,562,831	0	0	0	6,795,805	0
Total Available		20,865,768	742,610	15,302,937		10,177,911	
Expenditures	INSTRUCTION	7,722,484	656,741	7,722,484	0	941,689	0
	ACADEMIC SUPPORT	1,434,402	38,164	1,436,402	0	191,824	0
	STUDENT SERVICES	1,293,972	47,705	1,293,972	0	163,077	0
	INSTITUTIONAL SUPPORT	2,649,429	0	2,649,429	0	312,648	0
	OPERATION AND MAINTENANCE OF PLANT	1,579,315	0	1,579,315	0	202,774	0
Total Expenditures		14,679,602	742,610	14,681,602	0	1,812,012	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	621,335	0	561,335	0
Ending Balance		5,562,831	0	0	0	7,804,564	0

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

				Original	Revised	
				Budget 2020	Budget 2020	Actuals 2020
				PERIOD 02	PERIOD 02	PERIOD 02
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	738,924
			Spring	707,775	707,775	0
			Summer	75,184	75,184	42,165
		Resident Pt	Fall	437,392	437,392	511,380
			Spring	441,225	441,225	0
			Summer	40,788	40,788	51,979
		Nonresident Ft	Fall	26,749	26,749	40,124
			Spring	35,666	35,666	0
		Nonresident Pt	Fall	14,320	14,320	33,065
			Spring	23,404	23,404	0
		Uncollectible Tuition	Fall	(40,586)	(40,586)	0
			Summer	(18,619)	(18,619)	0
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(7,899)
			Spring	(21,240)	(21,240)	655
			Summer	0	0	(706)
Subtotal Regular Academic				2,527,988	2,527,988	1,409,688
	Community Education	Community Education	Community Education	292,649	292,649	21,300
Total TUITION				2,820,637	2,820,637	1,430,988
FEES	Application Fees	Application Fees	Application Fees	7,000	7,000	1,530
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	31,994
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	163,620
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	1,100
Total FEES				352,460	352,460	198,244
GRAND TOTAL TUITION AND FEES				3,173,097	3,173,097	1,629,231

Run on: 09/06/2019

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,560,000	0	2,560,000	0	13,079	0
STATE APPROPRIATIONS	Regular	9,336,800	0	9,336,800	0	1,502,700	0
	Charlie Morrissey - iã½¶ÉÓÆµ	0	0	0	0	190,000	0
Total Governmental Appropriations		11,896,800	0	11,896,800	0	1,705,779	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	0	0	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
Total Government Gifts and Contracts		0	742,610	0	0	0	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 02	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	54,540	0	40	0
	Libraries	0	0	0	0	23	0
	Occup/Voc Instruction	0	0	0	0	16,612	0
	Other	0	0	0	0	378	0
	Other Sources of Revenue for I&G-Unrestricted	1,000	0	1,000	0	159	0
Total		55,540	0	55,540	0	17,212	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 02	
		PERIOD 02		PERIOD 02		PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	10,517	0
	Interest Income	80,000	0	80,000	0	15,785	0
	Lease Rental Income	40,000	0	40,000	0	3,581	0
TOTAL Other Sources of Revenues		177,500	0	177,500	0	29,884	0

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		PERIOD 02	
			PERIOD 02		PERIOD 02		PERIOD 02	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Community Education Branch	Community Education	292,649	0	292,649	0	22,748.25	.00
Total Community Education			292,649	0	292,649	0	22,748.25	.00
General Academic Instruction	General Academic Branch	Arts & Letters	525,564	0	525,564	0	51,296.29	.00
		Behavioral/Soc Science	544,209	0	544,209	0	59,766.77	.00
		Education	65,042	0	65,042	0	4,099.62	.00
		General Academic	370,192	0	370,192	0	39,351.07	.00
		Math & Science	717,872	0	717,872	0	83,776.81	.00
Total General Academic Instruction			2,222,879	0	2,222,879	0	238,290.56	.00
Occup/Voc Instruction	Occup/Voc Branch	Applied Technology	199,124	0	199,124	0	42,225.99	.00
		Business Technology	98,047	0	98,047	0	6,791.01	.00
		Health Careers	438,614	0	438,614	0	42,458.71	.00
		Nursing	510,371	0	510,371	0	55,167.53	.00
Total Occup/Voc Instruction			1,246,156	0	1,246,156	0	146,643.24	.00
Other	Other Branch	I&G Programs	0	549,792	0	0	.00	.00
		Miscellaneous	1,936,185	0	1,936,185	0	181,223.17	.00
Total Other			1,936,185	549,792	1,936,185	0	181,223.17	.00
Prep/Remedial Instruction	Prep/Remedial Branch	College Learning Center	134,563	0	134,563	0	15,307.24	.00
		Transitional Studies	327,573	0	327,573	0	27,866.49	.00
Total Prep/Remedial Instruction			462,136	0	462,136	0	43,173.73	.00
Special Session Instruction	Special Session Branch	Summer Session	75,000	0	75,000	0	103,455.33	.00
Total Special Session Instruction			75,000	0	75,000	0	103,455.33	.00
Items not in Exhibit	Fringe Benefits	Fica	347,835	0	347,835	0	51,366.17	.00
		Group Insurance	329,190	0	329,190	0	48,492.48	.00
		Other Staff Benefits	205,808	0	205,808	0	25,943.13	.00
		Retirement	595,261	0	595,261	0	79,382.89	.00
		Unemployment Compensation	4,791	0	4,791	0	495.83	.00
		Workers Compensation	4,594	0	4,594	0	474.01	.00
Sub-Total: Fringe Benefits			1,487,479	0	1,487,479	0	206,154.51	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	0	.00	.00
		State Workstudy Salaries	0	30,000	0	0	.00	.00
		Student Salaries	0	36,949	0	0	.00	.00
Sub-Total: Workstudy			0	106,949	0	0	.00	.00
Total Items not in Exhibit			1,487,479	106,949	1,487,479	0	206,154.51	.00
Total			7,722,484	656,741	7,722,484	0	941,688.79	.00

Run on: 09/06/2019

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Arts & Letters -BU 386	General Academic -BU 386	Faculty Salaries	356,557	0	356,557	0	39,351.07	.00
		General Academic -BU 386	Supplies_Expense	13,635	0	13,635	0	.00	.00
Total 386				370,192	0	370,192	0	39,351.07	.00
	Arts & Letters -BU 387	Arts & Letters -BU 387	Faculty Salaries	494,420	0	494,420	0	50,253.67	.00
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	.00
			State Workstudy Salaries	2,880	0	2,880	0	.00	.00
		Arts & Letters -BU 387	Supplies_Expense	26,324	0	26,324	0	801.13	.00
			Travel	500	0	500	0	241.49	.00
Total 387				525,564	0	525,564	0	51,296.29	.00
	Behavioral /Soc Science -BU 388	Behavioral /Soc Science -BU 388	Faculty Salaries	499,320	0	499,320	0	55,227.99	.00
			State Workstudy Salaries	1,440	0	1,440	0	.00	.00
			Student Salaries	2,500	0	2,500	0	.00	.00
			Support Staff Salary	33,698	0	33,698	0	4,536.29	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense	6,751	0	6,751	0	2.49	.00
			Travel	500	0	500	0	.00	.00
Total 388				544,209	0	544,209	0	59,766.77	.00
	Math & Science -BU 389	Math & Science -BU 389	Faculty Salaries	614,750	0	614,750	0	73,730.90	.00
			State Workstudy Salaries	3,400	0	3,400	0	.00	.00
			Support Staff Salary	33,693	0	33,693	0	4,535.54	.00
			Technician Salary	34,443	0	34,443	0	4,636.54	.00
		Math & Science -BU 389	Equipment	0	0	0	0	676.38	.00
			Supplies_Expense	29,986	0	29,986	0	197.45	.00
Total 389				717,872	0	717,872	0	83,776.81	.00

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Education Branch	Education -BU 390	Faculty Salaries	57,139	0	57,139	0	3,913.88	.00
		Education -BU 390	Supplies_Expense	5,653	0	5,653	0	185.74	.00
			Travel	2,250	0	2,250	0	.00	.00
		Total 390		65,042	0	65,042	0	4,099.62	.00
Total General Academic Instruction				2,222,879	0	2,222,879	0	238,290.56	.00
Community Education	Community Education Branch	Community Education -BU 419	Administrative Professional	47,880	0	47,880	0	564.45	.00
			Faculty Salaries	9,982	0	9,982	0	280.00	.00
			Support Staff Salary	38,635	0	38,635	0	5,200.91	.00
		Community Education -BU 419	Fica	10,133	0	10,133	0	452.91	.00
			Group Insurance	7,586	0	7,586	0	287.21	.00
			Other Staff Benefits	4,731	0	4,731	0	264.63	.00
			Retirement	17,417	0	17,417	0	815.80	.00
			Unemployment Compensation	373	0	373	0	4.23	.00
			Workers Compensation	249	0	249	0	3.60	.00
			Contract Services	120,000	0	120,000	0	13,112.50	.00
		Community Education -BU 419	Supplies_Expense	26,663	0	26,663	0	491.78	.00
			Travel	9,000	0	9,000	0	1,270.23	.00
		Total 419				292,649	0	292,649	0
Total Community Education				292,649	0	292,649	0	22,748.25	.00
Other	Miscellaneous Branch	Miscellaneous -BU 437	Administrative Professional	0	0	0	0	5,478.07	.00
			Faculty Salaries	1,180,804	0	1,180,804	0	81,817.21	.00
			Student Salaries	8,100	0	8,100	0	.00	.00
			Support Staff Salary	37,069	0	37,069	0	7,735.63	.00
			Technician Salary	40,974	0	40,974	0	5,791.98	.00

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Detail of Expenditures for Instruction**

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02			
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Other	I&G Branch	Miscellaneous -BU 437	Fica	26,671	0	26,671	0	4,110.67	.00		
			Group Insurance	32,586	0	32,586	0	5,241.63	.00		
			Other Staff Benefits	15,715	0	15,715	0	2,555.77	.00		
			Retirement	53,281	0	53,281	0	5,061.10	.00		
			Unemployment Compensation	429	0	429	0	38.98	.00		
			Workers Compensation	392	0	392	0	33.38	.00		
			Miscellaneous -BU 437	Contract Services	32,555	0	32,555	0	.00	.00	
		Equipment	3,925	0	3,925	0	37,093.00	.00			
		Supplies_Expense	502,184	0	502,184	0	24,745.92	.00			
		Travel	1,000	0	1,000	0	1,519.83	.00			
		Travel-Recruiting	500	0	500	0	.00	.00			
		Total 437				1,936,185	0	1,936,185	0	181,223.17	.00
				I&G Programs -BU 441	Administrative Professional	0	1.50	78,792	0	.00	.00
Support Staff Salary	0				3.00	135,000	0	.00	.00		
I&G Programs -BU 441	Other Staff Benefits			0		86,000	0	.00	.00		
I&G Programs -BU 441	Supplies_Expense			0		250,000	0	.00	.00		
Total 441				0	4.50	549,792	0	.00	.00		
Total Other				1,936,185	4.50	549,792	0	181,223.17	.00		
Occup/Voc Instruction	I&G Branch	Applied Technology -BU 410	Faculty Salaries	132,256	0	132,256	0	37,862.36	.00		
			Federal Workstudy Salaries	2,595	0	2,595	0	.00	.00		
		Applied Technology -BU 410	Contract Services	2,500	0	2,500	0	.00	.00		
			Equipment	8,200	0	8,200	0	1,057.96	.00		
			Supplies_Expense	52,073	0	52,073	0	3,305.67	.00		
			Travel	1,500	0	1,500	0	.00	.00		
Total 410				199,124	0	199,124	0	42,225.99	.00		

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Detail of Expenditures for Instruction**

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Business Technology -BU 411	Faculty Salaries		66,264	0	66,264	0	6,626.45	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	.00	.00
			State Workstudy Salaries	8,000	0	8,000	0	.00	.00
		Business Technology -BU 411	Equipment	500	0	500	0	.00	.00
			Supplies_E xpense	21,533	0	21,533	0	164.56	.00
			Travel	750	0	750	0	.00	.00
Total 411				98,047	0	98,047	0	6,791.01	.00
	Health Careers -BU 414	Faculty Salaries		357,902	0	357,902	0	33,995.15	.00
		Support Staff Salary		37,069	0	37,069	0	4,989.98	.00
	Health Careers -BU 414	Contract Services		1,000	0	1,000	0	.00	.00
		Equipment		3,748	0	3,748	0	391.99	.00
		Supplies_E xpense		25,895	0	25,895	0	3,081.59	.00
		Travel		13,000	0	13,000	0	.00	.00
Total 414				438,614	0	438,614	0	42,458.71	.00
	Nursing -BU 416	Administra tive Professional		56,972	0	56,972	0	.00	.00
		Faculty Salaries		443,473	0	443,473	0	54,688.08	.00
	Nursing -BU 416	Supplies_E xpense		9,426	0	9,426	0	479.45	.00
		Travel		500	0	500	0	.00	.00
Total 416				510,371	0	510,371	0	55,167.53	.00
Total Occup/Voc Instruction				1,246,156	0	1,246,156	0	146,643.24	.00
Prep/Remedi al Instruction	Transitional Studies -BU 404	Faculty Salaries		319,316	0	319,316	0	27,828.61	.00
		Contract Services		300	0	300	0	.00	.00
		Supplies_E xpense		7,457	0	7,457	0	37.88	.00
		Travel		500	0	500	0	.00	.00
Total 404				327,573	0	327,573	0	27,866.49	.00

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02		
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Prep/Remedial Instruction	College Learning Center -BU 405	Administrative Professional		84,862	0	84,862	0	14,143.72	.00	
			Federal Workstudy Salaries	1,950	0	1,950	0	.00	.00	
			State Workstudy Salaries	600	0	600	0	.00	.00	
			Student Salaries	28,623	0	28,623	0	1,163.52	.00	
		College Learning Center -BU 405	Supplies_Expense	18,028	0	18,028	0	.00	.00	
			Travel	500	0	500	0	.00	.00	
Total 405				134,563	0	134,563	0	15,307.24	.00	
Total Prep/Remedial Instruction				462,136	0	462,136	0	43,173.73	.00	
Special Session Instruction	Summer Session -BU 422	Faculty Salaries		75,000	0	75,000	0	103,455.33	.00	
			Total 422	75,000	0	75,000	0	103,455.33	.00	
Total Special Session Instruction				75,000	0	75,000	0	103,455.33	.00	
Grand Total Exhibit 10a				6,235,005	4.50	549,792	6,235,005	0	735,534.28	.00

Run on: 09/06/2019

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		PERIOD 02	
			PERIOD 02		PERIOD 02		PERIOD 02	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	1/21/04 Branch	Acad Support Instruction	264,184	0	266,184	0	27,804.99	.00
Total Academic Administration			264,184	0	266,184	0	27,804.99	.00
Ancillary Support	1/21/04 Branch	Computer Services	424,344	0	424,344	0	70,137.50	.00
Total Ancillary Support			424,344	0	424,344	0	70,137.50	.00
Libraries	1/21/04 Branch	Branch Main Library	359,995	0	359,995	0	64,141.73	.00
Total Libraries			359,995	0	359,995	0	64,141.73	.00
Other	1/21/04 Branch	Miscellaneous	29,987	0	29,987	0	.00	.00
Total Other			29,987	0	29,987	0	.00	.00
Special Appropriation	1/21/04 Branch	Charlie Morrissey - 1/21/04	60,000	0	60,000	0	.00	.00
Total Special Appropriation			60,000	0	60,000	0	.00	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	6,303.28	.00
		Group Insurance	77,492	0	77,492	0	7,528.20	.00
		Other Staff Benefits	74,061	0	74,061	0	3,973.23	.00
		Retirement	94,903	0	94,903	0	11,777.60	.00
		Unemployment Compensation	808	0	808	0	60.55	.00
		Workers Compensation	611	0	611	0	97.31	.00
Sub-Total: Fringe Benefits			295,892	0	295,892	0	29,740.17	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	0	.00	.00
		State Workstudy Salaries	0	28,623	0	0	.00	.00
Sub-Total: Workstudy			0	38,164	0	0	.00	.00
Total Items not in Exhibit			295,892	38,164	295,892	0	29,740.17	.00
Total			1,434,402	38,164	1,436,402	0	191,824.39	.00

Run on: 09/06/2019

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

Original Budget 2020 PERIOD 02	Revised Budget 2020 PERIOD 02	Actuals 2020 PERIOD 02
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		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Other	Branch	Miscellaneous -BU 437	Supplies_Expense	300	0	300	0	.00	.00
			Travel	29,687	0	29,687	0	.00	.00
Total 437				29,987	0	29,987	0	.00	.00
Total Other				29,987	0	29,987	0	.00	.00
Academic Administration	Branch	Acad Support Instruction -BU 427	Faculty Salaries	210,611	0	210,611	0	22,726.40	.00
			Other Salaries	5,000	0	5,000	0	.00	.00
			Support Staff Salary	35,089	0	35,089	0	4,723.48	.00
		Acad Support Instruction -BU 427	Supplies_Expense	10,484	0	12,484	0	176.66	.00
			Travel	3,000	0	3,000	0	178.45	.00
Total 427				264,184	0	266,184	0	27,804.99	.00
Total Academic Administration				264,184	0	266,184	0	27,804.99	.00
Ancillary Support	Branch	Computer Services -BU 426	Administrative Professional	0	0	0	0	10,166.68	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	.00	.00
			State Workstudy Salaries	1,500	0	1,500	0	.00	.00
			Student Salaries	3,000	0	3,000	0	2,817.90	.00
			Technician Salary	115,231	0	115,231	0	11,129.61	.00
		Computer Services -BU 426	Contract Services	1,500	0	1,500	0	.00	.00
			Equipment	101,000	0	101,000	0	.00	.00
			Supplies_Expense	199,113	0	199,113	0	45,219.95	.00
			Travel	2,000	0	2,000	0	803.36	.00
Total 426				424,344	0	424,344	0	70,137.50	.00
Total Ancillary Support				424,344	0	424,344	0	70,137.50	.00
Libraries	Branch	Branch Main Library -BU 424	Faculty Salaries	151,364	0	151,364	0	17,620.60	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	.00	.00
			State Workstudy Salaries	4,000	0	4,000	0	.00	.00

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2020
PERIOD 02**
**Revised
Budget 2020
PERIOD 02**
**Actuals 2020
PERIOD 02**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Library Branch	Branch Main Library -BU 424	Support Staff Salary	33,693	0	33,693	0	4,535.54	.00
			Technician Salary	76,082	0	76,082	0	12,331.69	.00
		Branch Main Library -BU 424	Equipment	0	0	0	0	3,355.83	.00
			Library Acquisition	46,500	0	46,500	0	1,860.03	.00
			Supplies_Expense	46,656	0	46,656	0	23,723.94	.00
			Travel	500	0	500	0	714.10	.00
Total 424				359,995	0	359,995	0	64,141.73	.00
Total Libraries				359,995	0	359,995	0	64,141.73	.00
Special Appropriation	Library Branch	Charlie Morrissey - BU 569	Supplies_Expense	60,000	0	60,000	0	.00	.00
Total 569				60,000	0	60,000	0	.00	.00
Total Special Appropriation				60,000	0	60,000	0	.00	.00
Grand Total Exhibit 11a				1,138,510	0	1,140,510	0	162,084.22	.00

Run on: 09/06/2019

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		PERIOD 02	
			PERIOD 02		PERIOD 02		PERIOD 02	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	ñ½ñÉÓÆµ Branch	ADA	75,469	0	75,469	0	9,890.74	.00
		Counsel/Career Services	279,847	0	279,847	0	24,249.78	.00
Total Counsel & Career Guidance			355,316	0	355,316	0	34,140.52	.00
Financial Aid Services	ñ½ñÉÓÆµ Branch	Financial Aid	181,417	0	181,417	0	22,450.17	.00
Total Financial Aid Services			181,417	0	181,417	0	22,450.17	.00
Other	ñ½ñÉÓÆµ Branch	Miscellaneous	152,344	0	152,344	0	17,882.47	.00
Total Other			152,344	0	152,344	0	17,882.47	.00
Student Admin & Records	ñ½ñÉÓÆµ Branch	Admissions/Registrar	168,796	0	168,796	0	22,152.23	.00
Total Student Admin & Records			168,796	0	168,796	0	22,152.23	.00
Student Services Admin	ñ½ñÉÓÆµ Branch	Student Services Admin	200,536	0	200,536	0	30,140.30	.00
Total Student Services Admin			200,536	0	200,536	0	30,140.30	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	8,256.76	.00
		Group Insurance	32,081	0	32,081	0	7,341.24	.00
		Other Staff Benefits	49,546	0	49,546	0	5,037.36	.00
		Retirement	96,079	0	96,079	0	15,529.05	.00
		Unemployment Compensation	1,621	0	1,621	0	76.79	.00
		Workers Compensation	1,059	0	1,059	0	69.63	.00
Sub-Total: Fringe Benefits			235,563	0	235,563	0	36,310.83	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	0	.00	.00
		State Workstudy Salaries	0	19,082	0	0	.00	.00
Sub-Total: Workstudy			0	47,705	0	0	.00	.00
Total Items not in Exhibit			235,563	47,705	235,563	0	36,310.83	.00
Total			1,293,972	47,705	1,293,972	0	163,076.52	.00

Run on: 09/06/2019

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

Original Budget 2020 PERIOD 02	Revised Budget 2020 PERIOD 02	Actuals 2020 PERIOD 02
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				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Miscellaneous -BU 437	Administrative Professional		47,736	0	47,736	0	7,956.00	.00
			Federal Workstudy Salaries	0	0	0	0	303.75	.00
			Support Staff Salary	81,463	0	81,463	0	9,525.68	.00
			Miscellaneous -BU 437	22,145	0	22,145	0	97.04	.00
			Travel	1,000	0	1,000	0	.00	.00
Total 437				152,344	0	152,344	0	17,882.47	.00
Total Other				152,344	0	152,344	0	17,882.47	.00
Counsel & Career Guidance	Counsel/Career Services -BU 431	Administrative Professional		52,972	0	52,972	0	9,093.54	.00
			Student Salaries	0	0	0	0	1,647.00	.00
			Technician Salary	205,678	0	205,678	0	13,497.45	.00
		Counsel/Career Services -BU 431	Equipment	900	0	900	0	.00	.00
			Supplies_Expense	16,440	0	16,440	0	11.79	.00
			Travel	3,857	0	3,857	0	.00	.00
Total 431				279,847	0	279,847	0	24,249.78	.00
ADA -BU 432	Administrative Professional		57,015	0	57,015	0	9,502.50	.00	
		Federal Workstudy Salaries	2,500	0	2,500	0	382.59	.00	
		State Workstudy Salaries	1,900	0	1,900	0	.00	.00	
		Student Salaries	2,500	0	2,500	0	.00	.00	
		ADA -BU 432	Equipment	900	0	900	0	.00	.00
	Supplies_Expense	8,840	0	8,840	0	5.65	.00		
	Travel	1,814	0	1,814	0	.00	.00		
Total 432				75,469	0	75,469	0	9,890.74	.00
Total Counsel & Career Guidance				355,316	0	355,316	0	34,140.52	.00
Financial Aid Services	Financial Aid -BU 434	Administrative Professional		64,684	0	64,684	0	10,780.70	.00

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02		
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Financial Aid Services	Financial Aid -BU 434	Federal Workstudy Salaries		4,397	0	4,397	0	369.90	.00	
		State Workstudy Salaries		2,500	0	2,500	0	.00	.00	
		Student Salaries		1,000	0	1,000	0	1,944.00	.00	
		Support Staff Salary		92,525	0	92,525	0	8,490.98	.00	
		Financial Aid -BU 434	Equipment		805	0	805	0	405.28	.00
		Supplies_Expense		14,306	0	14,306	0	459.31	.00	
		Travel		1,200	0	1,200	0	.00	.00	
Total 434				181,417	0	181,417	0	22,450.17	.00	
Total Financial Aid Services				181,417	0	181,417	0	22,450.17	.00	
Student Admin & Records	Admissions /Registrar -BU 435	Administrative Professional		54,376	0	54,376	0	9,062.70	.00	
		Federal Workstudy Salaries		1,200	0	1,200	0	.00	.00	
		State Workstudy Salaries		3,000	0	3,000	0	.00	.00	
		Student Salaries		4,300	0	4,300	0	1,728.00	.00	
		Support Staff Salary		28,331	0	28,331	0	3,813.80	.00	
		Technician Salary		43,092	0	43,092	0	5,800.88	.00	
		Admissions /Registrar -BU 435	Equipment		600	0	600	0	.00	.00
		Supplies_Expense		30,947	0	30,947	0	1,746.85	.00	
		Travel		2,950	0	2,950	0	.00	.00	
		Total 435				168,796	0	168,796	0	22,152.23
Total Student Admin & Records				168,796	0	168,796	0	22,152.23	.00	
Student Services Admin	Student Services Admin -BU 430	Administrative Professional		103,958	0	103,958	0	17,326.40	.00	
		Support Staff Salary		36,365	0	36,365	0	4,895.31	.00	
		Student Services Admin -BU 430	Equipment		11,291	0	11,291	0	.00	.00
		Supplies_Expense		31,422	0	31,422	0	7,918.59	.00	
		Travel		17,500	0	17,500	0	.00	.00	
Total 430				200,536	0	200,536	0	30,140.30	.00	
Total Student Services Admin				200,536	0	200,536	0	30,140.30	.00	
Grand Total Exhibit 12a				1,058,409	0	1,058,409	0	126,765.69	.00	

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		PERIOD 02	
			PERIOD 02		PERIOD 02		PERIOD 02	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	1/21/2020 Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,165	0	208,165	0	21,778.78	.00
Total Community Relations			211,480	0	211,480	0	21,778.78	.00
Executive Management	1/21/2020 Branch	Director's Office	449,697	0	449,697	0	44,596.31	.00
Total Executive Management			449,697	0	449,697	0	44,596.31	.00
Fiscal Operations	1/21/2020 Branch	Business & Finance	992,980	0	992,980	0	154,288.27	.00
		Insurance	135,846	0	135,846	0	.00	.00
Total Fiscal Operations			1,128,826	0	1,128,826	0	154,288.27	.00
Gen Admin & Logistical Services	1/21/2020 Branch	Human Resources/Personnel	194,301	0	194,301	0	12,917.07	.00
		Security Services	142,584	0	142,584	0	20,020.82	.00
Total Gen Admin & Logistical Services			336,885	0	336,885	0	32,937.89	.00
Other	1/21/2020 Branch	Miscellaneous	75,870	0	75,870	0	11,062.77	.00
Total Other			75,870	0	75,870	0	11,062.77	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	10,802.46	.00
		Group Insurance	109,459	0	109,459	0	9,594.88	.00
		Other Staff Benefits	90,548	0	90,548	0	6,722.55	.00
		Retirement	162,242	0	162,242	0	20,490.28	.00
		Unemployment Compensation	1,613	0	1,613	0	102.54	.00
		Workers Compensation	2,037	0	2,037	0	271.28	.00
Sub-Total: Fringe Benefits			446,671	0	446,671	0	47,983.99	.00
Total Items not in Exhibit			446,671	0	446,671	0	47,983.99	.00
Total			2,649,429	0	2,649,429	0	312,648.01	.00

Run on: 09/06/2019

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Branch	Miscellaneous -BU 437	Administrative Professional	65,770	0	65,770	0	10,961.60	.00
		Miscellaneous -BU 437	Supplies_Expense	5,100	0	5,100	0	101.17	.00
			Travel	5,000	0	5,000	0	.00	.00
Total 437				75,870	0	75,870	0	11,062.77	.00
Total Other				75,870	0	75,870	0	11,062.77	.00
Community Relations	Branch	Public Relations -BU 407	Administrative Professional	63,648	0	63,648	0	6,407.79	.00
			Technician Salary	49,447	0	49,447	0	6,656.30	.00
		Public Relations -BU 407	Contract Services	3,100	0	3,100	0	798.34	.00
			Equipment	1,500	0	1,500	0	.00	.00
			Supplies_Expense	89,970	0	89,970	0	7,916.35	.00
	Travel	500	0	500	0	.00	.00		
Total 407				208,165	0	208,165	0	21,778.78	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	.00	.00
			Travel	1,500	0	1,500	0	.00	.00
Total 500				3,315	0	3,315	0	.00	.00
Total Community Relations				211,480	0	211,480	0	21,778.78	.00
Executive Management	Branch	Director's Office -BU 484	Administrative Professional	62,200	0	62,200	0	10,366.72	.00
			Faculty Salaries	176,467	0	176,467	0	29,411.20	.00
		Director's Office -BU 484	Contract Services	8,708	0	8,708	0	.00	.00
			Supplies_Expense	191,322	0	191,322	0	4,818.39	.00
			Travel	11,000	0	11,000	0	.00	.00
Total 484				449,697	0	449,697	0	44,596.31	.00
Total Executive Management				449,697	0	449,697	0	44,596.31	.00
Fiscal Operations	Branch	Business & Finance -BU 486	Administrative Professional	150,684	0	150,684	0	25,114.06	.00
			Support Staff Salary	76,606	0	76,606	0	4,739.17	.00
			Technician Salary	154,892	0	154,892	0	20,851.08	.00
		Business & Finance -BU 486	Charge Inst. Support	531,786	0	531,786	0	89,031.00	.00
			Contract Services	500	0	500	0	337.86	.00

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

				Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
Fiscal Operations	Branch	Business & Finance -BU	Supplies_Expense	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
				78,512	0	78,512	0	14,215.10	.00
Total 486				992,980	0	992,980	0	154,288.27	.00
		Insurance -BU 488	Property Insurance	55,354	0	55,354	0	.00	.00
			Supplies_Expense	80,492	0	80,492	0	.00	.00
Total 488				135,846	0	135,846	0	.00	.00
Total Fiscal Operations				1,128,826	0	1,128,826	0	154,288.27	.00
Gen Admin & Logistical Services	Branch	Human Resources/Personnel -BU 493	Administrative Professional	78,817	0	78,817	0	.00	.00
			Technician Salary	92,122	0	92,122	0	12,426.15	.00
		Human Resources/Personnel -BU 493	Supplies_Expense	21,362	0	21,362	0	19.33	.00
			Travel	1,000	0	1,000	0	471.59	.00
			Travel-Recruiting	1,000	0	1,000	0	.00	.00
Total 493				194,301	0	194,301	0	12,917.07	.00
		Security Services -BU 494	Technician Salary	133,534	0	133,534	0	19,523.90	.00
		Security Services -BU 494	Equipment	1,600	0	1,600	0	.00	.00
			Supplies_Expense	7,450	0	7,450	0	496.92	.00
Total 494				142,584	0	142,584	0	20,020.82	.00
Total Gen Admin & Logistical Services				336,885	0	336,885	0	32,937.89	.00
Grand Total Exhibit 13a				2,202,758	0	2,202,758	0	264,664.02	.00

Run on: 09/06/2019

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

	Original	Revised	
	Budget 2020	Budget 2020	Actuals 2020
	PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Administration		824,834	0	824,834	0	95,043.65	.00
Total Operation & Maintenance of Plant			824,834	0	824,834	0	95,043.65	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	6,254.24	.00
		Group Insurance	94,024	0	94,024	0	11,338.55	.00
		Other Staff Benefits	71,624	0	71,624	0	3,909.75	.00
		Retirement	81,612	0	81,612	0	12,052.87	.00
		Unemployment Compensation	917	0	917	0	59.64	.00
		Workers Compensation	5,320	0	5,320	0	703.39	.00
Sub-Total: Fringe Benefits			300,335	0	300,335	0	34,318.44	.00
	Utilities	Electricity	314,500	0	314,500	0	62,035.68	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	1,509.52	.00
		Sewer_Other	38,250	0	38,250	0	6,291.43	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	28,900	0	3,574.90	.00
Sub-Total: Utilities			454,146	0	454,146	0	73,411.53	.00
Total Items not in Exhibit			754,481	0	754,481	0	107,729.97	.00
Total			1,579,315	0	1,579,315	0	202,773.62	.00

Run on: 09/06/2019

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

Original Budget 2020 PERIOD 02
 Revised Budget 2020 PERIOD 02
Actuals 2020 PERIOD 02

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Operation & Maintenance of Plant	Administration -BU 212	Administrative Professional	94,742	0	94,742	0	15,790.26	.00					
		Support Staff Salary	67,253	0	67,253	0	9,053.30	.00					
		Technician Salary	466,897	0	466,897	0	60,335.39	.00					
		Administration -BU 212	Contract Services	1,500	0	1,500	0	.00	.00				
		Equipment	1,200	0	1,200	0	.00	.00					
		Supplies_Expense	192,742	0	192,742	0	9,864.70	.00					
		Travel	500	0	500	0	.00	.00					
		Total 212		824,834	0	824,834	0	95,043.65	.00				
Total Operation & Maintenance of Plant		824,834	0	824,834	0	95,043.65	.00						
Grand Total Exhibit 14a		824,834	0	824,834	0	95,043.65	.00						

Run on: 09/06/2019

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

		Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	38,957.10	.00
	Federal Grants and Contracts	0	800	0	0	.00	.00
	State Grants and Contracts	0	2,000	0	0	.00	.00
	Sales and Services	2,000	0	2,000	0	67.50	.00
Total Revenues		79,120	2,800	79,120	0	39,024.60	.00
Beginning Balance		64,424	0	0	0	109,499.51	.00
Total Available		143,544.00	2,800.00	79,120.00	.00	148,524.11	.00
Expenditures	Federal Workstudy Salaries	0	800	0	0	.00	.00
	State Workstudy Salaries	0	2,000	0	0	.00	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Supplies_Expense	75,780	0	75,780	0	3,597.37	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		79,120	2,800	79,120	0	3,597.37	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		64,424.00	.00	.00	.00	144,926.74	.00

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

		Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	0	0	3,975.00	.00
	Federal Grants and Contracts	0	823,620	0	0	.00	.00
	State Grants and Contracts	0	185,000	0	0	.00	.00
	Private Gifts Grants and Contracts	12,773	0	12,773	0	5,100.00	.00
Total Revenues	12,773	1,008,620	12,773	0	9,075.00	.00	
Beginning Balance	318,445	0	0	0	327,588.04	.00	
Total Available	331,218.00	1,008,620.00	12,773.00	.00	336,663.04	.00	
Expenditures	Administrative Professional	0	3 165,000	0	0	.00	.00
	Faculty Salaries	0	0	0	0	1,380.00	.00
	Student Salaries	0	1 15,000	0	0	.00	.00
	Support Staff Salary	0	2 62,000	0	0	.00	.00
	Technician Salary	0	6 234,000	0	0	.00	.00
	Fica	0	0	0	0	20.01	.00
	Other Staff Benefits	0	177,452	0	0	.00	.00
	Unemployment Compensation	0	0	0	0	.95	.00
	Workers Compensation	0	0	0	0	.84	.00
	Equipment	0	25,000	0	0	.00	.00
	Student Awards and Aid	12,250	0	12,250	0	2,100.00	.00
	Supplies_Expense	523	240,168	523	0	1,053.94	.00
	Travel	0	90,000	0	0	.00	.00
Total Expenditures	12,773	12 1,008,620	12,773	0	4,555.74	.00	
Transfers (IN) or OUT	0	0	0	0	.00	.00	
Ending Balance	318,445.00	.00	.00	.00	332,107.30	.00	

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 02	Revised Budget 2020 PERIOD 02	Actuals 2020 PERIOD 02
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	0	3,975
	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	5,100
Total Revenues		12,773	12,773	9,075
Beginning Balance		318,445	0	327,588
Total Available		331,218	12,773	336,663
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	1,380
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	20
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	1
	Workers Compensation	0	0	1
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	2,100
	Supplies_Expense	523	523	1,054
	Travel	0	0	0
Total Expenditures		12,773	12,773	4,556
Transfers (IN) or OUT		0	0	0
Ending Balance		318,445	0	332,107

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

Summary for Exhibit 17a

		Original Budget 2020 PERIOD 02	Revised Budget 2020 PERIOD 02	Actuals 2020 PERIOD 02
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	0	3,975
	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	5,100
Total Revenues		12,773	12,773	9,075
Beginning Balance		318,445	0	327,588
Total Available		331,218	12,773	336,663
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	1,380
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	20
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	1
	Workers Compensation	0	0	1
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	2,100
	Supplies_Expense	523	523	1,054
	Travel	0	0	0
Total Expenditures		12,773	12,773	4,556
Transfers (IN) or OUT		0	0	0
Ending Balance		318,445	0	332,107

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

		Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		3,640	0	0	0	(2,011.50)	.00
Total Available		3,640				-2,011.50	
Expenditures	Supplies_Expense	0	0	0	0	208.53	.00
	Travel	0	0	0	0	1,619.03	.00
Total Expenditures		0	0	0	0	1,827.56	.00
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(845.94)	.00
Net Expenditures		0	0	0	0	981.62	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		3,640	0	0	0	-2,993.12	.00

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

		Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,230,303	0	1,230,303	0	279,859.84	.00
	Other Sources	0	0	0	0	107,917.23	.00
Total Revenues		1,230,303	0	1,230,303	0	387,777.07	.00
Beginning Balance		169,929	0	0	0	44,971.66	.00
Total Available		1,400,232.00	.00	1,230,303.00	.00	432,748.73	.00
Expenditures	Administrative Professional	51,615	0	51,615	0	8,602.52	.00
	Support Staff Salary	63,908	0	63,908	0	7,514.65	.00
	Fica	7,839	0	7,839	0	1,219.48	.00
	Group Insurance	11,649	0	11,649	0	990.45	.00
	Other Staff Benefits	10,853	0	10,853	0	739.76	.00
	Retirement	15,134	0	15,134	0	2,280.58	.00
	Unemployment Compensation	163	0	163	0	11.29	.00
	Workers Compensation	110	0	110	0	9.66	.00
	Cost of Good Sold	927,378	0	927,378	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	98,204	0	98,204	0	313,412.09	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(2,255.23)	.00
Total Expenditures		1,190,303	0	1,190,303	0	332,525.25	.00
Transfers (IN) or OUT		40,000	0	40,000	0	.00	.00
Ending Balance		169,929.00	.00	.00	.00	100,223.48	.00

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

		Original Budget 2020 PERIOD 02		Revised Budget 2020 PERIOD 02		Actuals 2020 PERIOD 02	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,173,097	0	3,173,097	0	1,629,231	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	38,957	0
	Public Service Ex 17	0	0	0	0	3,975	0
TOTAL TUITION AND FEES		3,250,217	0	3,250,217	0	1,672,164	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,336,800	0	9,336,800	0	1,692,700	0
TOTAL STATE APPROPRIATIONS		9,336,800	0	9,336,800	0	1,692,700	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,560,000	0	2,560,000	0	13,079	0
TOTAL LOCAL APPROPRIATIONS		2,560,000	0	2,560,000	0	13,079	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	0	0	0	0
	Student Social and Cultural Ex 15	0	800	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	823,620	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,234,325	0	0	0	0
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	0	0	0
	Student Social and Cultural Ex 15	0	2,000	0	0	0	0
	Public Service Ex 17	0	185,000	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	519,705	0	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	Public Service Ex 17	12,773	0	12,773	0	5,100	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,773	0	12,773	0	5,100	0
SALES AND SERVICES	Instruction and General Ex 2	55,540	0	55,540	0	17,212	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	68	0
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	279,860	0
TOTAL SALES AND SERVICES		1,287,843	0	1,287,843	0	297,139	0
OTHER SOURCES	Instruction and General Ex 2	177,500	0	177,500	0	29,884	0
	Auxiliaries Ex 20	0	0	0	0	107,917	0
TOTAL OTHER SOURCES		177,500	0	177,500	0	137,801	0
Grand Total		16,625,133	1,754,030	16,625,133	0	3,817,983	0

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

Original Budget 2020 PERIOD 02	Revised Budget 2020 PERIOD 02	Actuals 2020 PERIOD 02
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		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted						
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	.00	4,607,183	.00	0	.00	4,607,183	.00	0	.00	569,031	.00	0
	Academic Support Ex 11	.00	361,975	.00	0	.00	361,975	.00	0	.00	40,347	.00	0
	Institutional Support Ex 13	.00	176,467	.00	0	.00	176,467	.00	0	.00	29,411	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	1,380	.00	0
	Total Faculty Salaries		.00	5,145,625	.00	0	.00	5,145,625	.00	0	.00	640,169	.00
Administrative Professional	Instruction Ex 10	.00	189,714	1.50	78,792	.00	189,714	.00	0	.00	20,186	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	10,167	.00	0
	Student Services Ex 12	.00	380,741	.00	0	.00	380,741	.00	0	.00	63,722	.00	0
	Institutional Support Ex 13	.00	421,119	.00	0	.00	421,119	.00	0	.00	52,850	.00	0
	Operations and Maintenance of Plant Ex 14	.00	94,742	.00	0	.00	94,742	.00	0	.00	15,790	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	51,615	.00	0	.00	51,615	.00	0	.00	8,603	.00	0
	Total Administrative Professional		.00	1,137,931	4.50	243,792	.00	1,137,931	.00	0	.00	171,318	.00
Support Staff Salary	Instruction Ex 10	.00	180,164	3.00	135,000	.00	180,164	.00	0	.00	26,998	.00	0
	Academic Support Ex 11	.00	68,782	.00	0	.00	68,782	.00	0	.00	9,259	.00	0
	Student Services Ex 12	.00	238,684	.00	0	.00	238,684	.00	0	.00	26,726	.00	0
	Institutional Support Ex 13	.00	76,606	.00	0	.00	76,606	.00	0	.00	4,739	.00	0
	Operations and Maintenance of Plant Ex 14	.00	67,253	.00	0	.00	67,253	.00	0	.00	9,053	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	63,908	.00	0	.00	63,908	.00	0	.00	7,515	.00	0
	Total Support Staff Salary		.00	695,397	5.00	197,000	.00	695,397	.00	0	.00	84,290	.00
Technician Salary	Instruction Ex 10	.00	75,417	.00	0	.00	75,417	.00	0	.00	10,429	.00	0
	Academic Support Ex 11	.00	191,313	.00	0	.00	191,313	.00	0	.00	23,461	.00	0
	Student Services Ex 12	.00	248,770	.00	0	.00	248,770	.00	0	.00	19,298	.00	0
	Institutional Support Ex 13	.00	429,995	.00	0	.00	429,995	.00	0	.00	59,457	.00	0
	Operations and Maintenance of Plant Ex 14	.00	466,897	.00	0	.00	466,897	.00	0	.00	60,335	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	0
	Total Technician Salary		.00	1,412,392	6.00	234,000	.00	1,412,392	.00	0	.00	172,981	.00
Other Salaries	Academic Support Ex 11	.00	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
Total Other Salaries		.00	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	6,985	.00	0	.00	0	.00	0

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

Original Budget 2020 **Revised Budget 2020** **Actuals 2020**
PERIOD 02 **PERIOD 02** **PERIOD 02**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	8,097	1.50	28,623	.00	8,097	.00	0	.00	1,056	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.00	0	.00	0	.00	0
	Total Federal Workstudy Salaries	.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,056	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries	.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	0	.00	0	
Student Salaries	Instruction Ex 10	.00	39,223	4.25	36,949	.00	39,223	.00	0	.00	1,164	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	2,818	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	5,319	.00	0
	Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.78	15,000	.00	0	.00	0	.00	0	.00	0
Total Student Salaries	.00	53,863	5.03	51,949	.00	53,863	.00	0	.00	9,300	.00	0	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		.00	8,496,710	28.85	885,410	.00	8,496,710	.00	0	.00	1,079,115	.00	0
SALARIES BY CATEGORY													
Faculty Salaries		.00	5,145,625	.00	0	.00	5,145,625	.00	0	.00	640,169	.00	0
Administrative Professional		.00	1,137,931	4.50	243,792	.00	1,137,931	.00	0	.00	171,318	.00	0
Support Staff Salary		.00	695,397	5.00	197,000	.00	695,397	.00	0	.00	84,290	.00	0
Technician Salary		.00	1,412,392	6.00	234,000	.00	1,412,392	.00	0	.00	172,981	.00	0
Other Salaries		.00	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,056	.00	0
State Workstudy Salaries		.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	0	.00	0
Student Salaries		.00	53,863	5.03	51,949	.00	53,863	.00	0	.00	9,300	.00	0
Grand Total SALARIES BY CATEGORY													
		.00	8,496,710	28.85	885,410	.00	8,496,710	.00	0	.00	1,079,114	.00	0
SALARIES BY EXHIBIT													
Instruction Ex 10		.00	5,115,006	12.42	320,741	.00	5,115,006	.00	0	.00	627,807	.00	0
Academic Support Ex 11		.00	637,770	2.00	38,164	.00	637,770	.00	0	.00	86,052	.00	0
Student Services Ex 12		.00	891,492	2.50	47,705	.00	891,492	.00	0	.00	116,121	.00	0
Institutional Support Ex 13		.00	1,104,187	.00	0	.00	1,104,187	.00	0	.00	146,458	.00	0
Operations and Maintenance of Plant Ex 14		.00	628,892	.00	0	.00	628,892	.00	0	.00	85,179	.00	0

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2020
PERIOD 02**
**Revised
Budget 2020
PERIOD 02**
**Actuals 2020
PERIOD 02**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Social and Cultural Ex 15	.00	3,840	.15	2,800	.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	11.78	476,000	.00	0	.00	0	.00	1,380	.00	0
Auxiliaries Ex 20	.00	115,523	.00	0	.00	115,523	.00	0	.00	16,117	.00	0
Grand Total SALARIES BY EXHIBIT	.00	8,496,710	28.85	885,410	.00	8,496,710	.00	0	.00	1,079,115	.00	0