

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,772,351	742,610	14,807,811	0	9,864,367.42	.00
	Student Social and Cultural Ex 15	79,120	0	79,120	0	71,139.17	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	17,773	0	26,550.00	.00
	Student Aid Ex 19	0	0	0	0	9,761.36	.00
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	706,822.49	.00
Subtotal Current Funds		16,088,870	1,751,230	16,129,330	0	10,678,640.44	.00
TOTAL Revenues		16,088,870	1,751,230	16,129,330	0	10,678,640.44	.00
Beginning Balance	Instruction and General	4,344,561	0	0	0	6,197,830.94	.00
	Student Social and Cultural Ex 15	38,142	0	0	0	64,423.95	.00
	Public Service Ex 17	306,979	0	0	0	318,444.51	.00
	Internal Services Ex 18	11,630	0	0	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	0	0	276,587.23	.00
	Auxiliaries Ex 20	201,945	0	0	0	169,928.90	.00
Subtotal Current Funds		5,088,800	0	0	0	7,030,855.74	.00
TOTAL Beginning Balance		5,088,800	0	0	0	7,030,855.74	.00
Total Available	Instruction and General	19,116,912	742,610	14,807,811	0	16,062,198.36	.00
	Student Social and Cultural Ex 15	117,262	0	79,120	0	135,563.12	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	319,752	1,008,620	17,773	0	344,994.51	.00
	Internal Services Ex 18	11,630	0	0	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	0	0	286,348.59	.00
	Auxiliaries Ex 20	1,426,571	0	1,224,626	0	876,751.39	.00
Subtotal Current Funds		21,177,670	1,751,230	16,129,330	0	17,709,496.18	.00
TOTAL Total Available		21,177,670	1,751,230	16,129,330	0	17,709,496.18	.00

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		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,149,016	742,610	14,172,115	0	7,417,399.18	.00
	Student Social and Cultural Ex 15	79,120	0	79,120	0	6,201.07	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	17,773	0	22,631.68	.00
	Internal Services Ex 18	0	0	0	0	3,330.93	.00
	Student Aid Ex 19	100,000	0	100,000	0	68,849.00	.00
	Auxiliaries Ex 20	1,184,626	0	1,184,626	0	801,101.99	.00
Subtotal Current Funds		15,525,535	1,751,230	15,553,634	0	8,319,513.85	.00
TOTAL Expenditures		15,525,535	1,751,230	15,553,634	0	8,319,513.85	.00
Transfers	Instruction and General	(623,335)	0	(635,696)	0	(575,696.34)	.00
	Student Aid Ex 19	100,000	0	100,000	0	1,283.06	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(575,696)	0	(574,413.28)	.00
TOTAL Transfers		(563,335)	0	(575,696)	0	(574,413.28)	.00
Ending Balance	Instruction and General	4,344,561	0	0	0	8,069,102.84	.00
	Student Social and Cultural Ex 15	38,142	0	0	0	129,362.05	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	306,979	0	0	0	322,362.83	.00
	Internal Services Ex 18	11,630	0	0	0	309.28	.00
	Student Aid Ex 19	185,543	0	0	0	218,782.65	.00
	Auxiliaries Ex 20	201,945	0	0	0	75,649.40	.00
Subtotal Current Funds		5,088,800	0	0	0	8,815,569.05	.00
TOTAL Ending Balance		5,088,800	0	0	0	8,815,569.05	.00
Total Expenditures, Transfers and Balances		21,177,670	1,751,230	16,129,330	0	17,709,496.18	.00

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,178,611	0	3,178,611	0	2,880,801	0
	STATE APPROPRIATIONS	8,878,300	0	8,878,300	0	5,252,387	0
	LOCAL APPROPRIATIONS	2,488,400	0	2,488,400	0	1,585,564	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	59,540	0	95,000	0	37,071	0
	OTHER SOURCES	167,500	0	167,500	0	108,544	0
Total Revenues		14,772,351	742,610	14,807,811	0	9,864,367	0
Beginning Balance	RESERVES	4,344,561	0	0	0	6,197,831	0
Total Available		19,116,912	742,610	14,807,811		16,062,198	
Expenditures	INSTRUCTION	7,185,391	656,741	7,334,857	0	3,943,585	0
	ACADEMIC SUPPORT	1,337,670	38,164	1,337,670	0	742,721	0
	STUDENT SERVICES	1,288,316	47,705	1,244,972	0	632,104	0
	INSTITUTIONAL SUPPORT	2,774,149	0	2,691,126	0	1,202,967	0
	OPERATION AND MAINTENANCE OF PLANT	1,563,490	0	1,563,490	0	896,021	0
Total Expenditures		14,149,016	742,610	14,172,115	0	7,417,398	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	635,696	0	575,696	0
Ending Balance		4,344,561	0	0	0	8,069,104	0

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

				Original	Revised	
				Budget 2019	Budget 2019	Actuals 2019
				PERIOD 07	PERIOD 07	PERIOD 07
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	734,968
			Spring	707,775	707,775	712,426
			Summer	75,184	75,184	40,868
		Resident Pt	Fall	437,392	437,392	486,006
			Spring	441,225	441,225	414,395
			Summer	40,788	40,788	41,008
		Nonresident Ft	Fall	26,749	26,749	35,666
			Spring	35,666	35,666	36,037
		Nonresident Pt	Fall	14,320	14,320	28,260
			Spring	23,404	23,404	38,155
		Uncollectible Tuition	Fall	(40,586)	(40,586)	(53,221)
			Summer	(18,619)	(18,619)	(5,891)
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(26,928)
			Spring	(21,240)	(21,240)	(21,358)
			Summer	0	0	(99)
Subtotal Regular Academic				2,527,988	2,527,988	2,460,295
	Community Education	Community Education	Community Education	291,163	291,163	55,335
Total TUITION				2,819,151	2,819,151	2,515,630
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	2,965
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	62,335
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	295,821
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	4,050
Total FEES				359,460	359,460	365,171
GRAND TOTAL TUITION AND FEES				3,178,611	3,178,611	2,880,801

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,488,400	0	2,488,400	0	1,585,564	0
STATE APPROPRIATIONS	Regular	8,878,300	0	8,878,300	0	5,231,800	0
	Community Education	0	0	0	0	20,587	0
Total Governmental Appropriations		11,366,700	0	11,366,700	0	6,837,951	0

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		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 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	90,000	0	7,489	0
	Libraries	0	0	0	0	454	0
	Misc Fees	0	0	0	0	300	0
	Occup/Voc Instruction	0	0	0	0	27,870	0
	Other	0	0	0	0	673	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	286	0
Total		59,540	0	95,000	0	37,071	0

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 07	
		PERIOD 07		PERIOD 07		PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	27,183	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	0	0
	Interest Income	70,000	0	70,000	0	52,901	0
	Lease Rental Income	40,000	0	40,000	0	28,376	0
	Miscellaneous	0	0	0	0	85	0
TOTAL Other Sources of Revenues		167,500	0	167,500	0	108,544	0

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 07	
			PERIOD 07		PERIOD 07		PERIOD 07	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	291,163	0	291,163	0	74,467.62	.00
Total Community Education			291,163	0	291,163	0	74,467.62	.00
General Academic Instruction	Gallup Branch	Arts & Letters	462,093	0	462,093	0	233,700.74	.00
		Behavioral/Soc Science	517,633	0	517,633	0	308,272.77	.00
		Education	67,161	0	67,161	0	39,267.07	.00
		General Academic	364,925	0	364,925	0	181,014.33	.00
		Math & Science	689,992	0	689,992	0	404,327.68	.00
Total General Academic Instruction			2,101,804	0	2,101,804	0	1,166,582.59	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	227,116	0	408,978	0	221,034.61	.00
		Area Voc School	0	0	0	0	(1,130.59)	.00
		Business Technology	128,686	0	128,686	0	60,710.68	.00
		Health Careers	427,721	0	427,721	0	237,262.98	.00
		Nursing	456,584	0	424,188	0	256,847.95	.00
Total Occup/Voc Instruction			1,240,107	0	1,389,573	0	774,725.63	.00
Other	Gallup Branch	I&G Programs	0	549,792	0	0	.00	.00
		Miscellaneous	1,595,715	0	1,595,715	0	837,565.91	.00
Total Other			1,595,715	549,792	1,595,715	0	837,565.91	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	131,299	0	131,299	0	67,578.92	.00
		Transitional Studies	316,993	0	316,993	0	158,916.94	.00
Total Prep/Remedial Instruction			448,292	0	448,292	0	226,495.86	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	67,109.26	.00
Total Special Session Instruction			75,000	0	75,000	0	67,109.26	.00
Items not in Exhibit	Fringe Benefits	Fica	335,325	0	335,325	0	182,414.46	.00
		Group Insurance	317,469	0	317,469	0	171,880.79	.00
		Other Staff Benefits	199,630	0	199,630	0	91,051.85	.00
		Retirement	571,787	0	571,787	0	347,210.03	.00
		Unemployment Compensation	4,670	0	4,670	0	1,766.02	.00
		Workers Compensation	4,429	0	4,429	0	2,314.75	.00
Sub-Total: Fringe Benefits			1,433,310	0	1,433,310	0	796,637.90	.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			1,433,310	106,949	1,433,310	0	796,637.90	.00
Total			7,185,391	656,741	7,334,857	0	3,943,584.77	.00

Run on: 02/11/2019

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

				Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries		351,290		0		351,290		0	181,872.82	.00		
		General Academic -BU 386	Equipment		0		0		0			0	(849.99)	.00	
			Supplies_Expense		13,635		0		13,635		0		0	(8.50)	.00
Total 386					364,925		0		364,925		0	181,014.33	.00		
		Arts & Letters -BU 387	Faculty Salaries		428,929		0		428,929		0	224,131.88	.00		
			Federal Workstudy Salaries		1,440		0		1,440		0		.00	.00	
			State Workstudy Salaries		2,880		0		2,880		0		0	378.62	.00
			Technician Salary		0		0		0		0		0	229.05	.00
		Arts & Letters -BU 387	Supplies_Expense		28,344		0		28,344		0		0	8,203.64	.00
			Travel		500		0		500		0		0	757.55	.00
Total 387					462,093		0		462,093		0	233,700.74	.00		
		Behavioral /Soc Science -BU 388	Faculty Salaries		476,115		0		476,115		0	288,069.06	.00		
			Other Salaries		635		0		635		0		.00	.00	
			Student Salaries		2,500		0		2,500		0		0	.00	.00
			Support Staff Salary		31,767		0		31,767		0		0	18,070.41	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,116		0		6,116		0		0	2,133.30	.00
			Travel		500		0		500		0		0	.00	.00
Total 388					517,633		0		517,633		0	308,272.77	.00		
		Math & Science -BU 389	Faculty Salaries		590,127		0		590,127		0	358,485.96	.00		
			Other Salaries		635		0		635		0		.00	.00	
			State Workstudy Salaries		3,400		0		3,400		0		0	.00	.00
			Support Staff Salary		31,761		0		31,761		0		0	17,314.16	.00
			Technician Salary		33,118		0		33,118		0		0	18,469.79	.00
			Total 389					660,041		0		660,041		0	394,269.91

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

				Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Supplies_Expense	29,351	0	29,351	0	9,844.37	.00
			Travel	1,600	0	1,600	0	213.40	.00
Total 389				689,992	0	689,992	0	404,327.68	.00
		Education -BU 390	Faculty Salaries	59,258	0	59,258	0	36,292.77	.00
			State Workstudy Salaries	0	0	0	0	711.75	.00
		Education -BU 390	Supplies_Expense	5,653	0	5,653	0	998.33	.00
			Travel	2,250	0	2,250	0	1,264.22	.00
Total 390				67,161	0	67,161	0	39,267.07	.00
Total General Academic Instruction				2,101,804	0	2,101,804	0	1,166,582.59	.00
Community Education	Gallup Branch	Community Education -BU 419	Administrative Professional	47,880	0	47,880	0	3,990.03	.00
			Faculty Salaries	9,982	0	9,982	0	200.00	.00
			Support Staff Salary	37,149	0	37,149	0	20,888.04	.00
		Community Education -BU 419	Fica	10,133	0	10,133	0	1,893.34	.00
			Group Insurance	7,586	0	7,586	0	783.70	.00
			Other Staff Benefits	4,731	0	4,731	0	1,059.70	.00
			Retirement	17,417	0	17,417	0	3,458.01	.00
			Unemployment Compensation	373	0	373	0	17.55	.00
			Workers Compensation	249	0	249	0	19.68	.00
		Community Education -BU 419	Contract Services	120,000	0	120,000	0	37,629.00	.00
			Supplies_Expense	26,663	0	26,663	0	3,874.49	.00
			Travel	9,000	0	9,000	0	654.08	.00
Total 419				291,163	0	291,163	0	74,467.62	.00
Total Community Education				291,163	0	291,163	0	74,467.62	.00
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	0	0	0	0	31,734.71	.00
			Faculty Salaries	1,009,396	0	1,046,379	0	583,147.80	.00

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Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted				
Other	Gallup Branch	Miscellaneous -BU 437	Other Salaries		1,471		0		1,471		0		.00	.00		
			State Workstudy Salaries		0		0		0		0		579.88		.00	
			Student Salaries		8,100		0		8,100		0		.00		.00	
			Support Staff Salary		34,944		0		34,944		0		19,826.35		.00	
			Technician Salary		38,626		0		38,626		0		21,972.01		.00	
		Miscellaneous -BU 437	Fica		26,671		0		26,671		0		16,976.53		.00	
			Group Insurance		32,586		0		32,586		0		21,805.50		.00	
			Other Staff Benefits		15,715		0		15,715		0		9,733.11		.00	
			Retirement		53,281		0		53,281		0		33,122.19		.00	
			Unemployment Compensation		429		0		429		0		159.98		.00	
		Miscellaneous -BU 437	Workers Compensation		392		0		392		0		174.69		.00	
			Contract Services		32,555		0		32,555		0		980.88		.00	
			Equipment		3,925		0		3,925		0		2,596.87		.00	
			Supplies_Expense		336,124		0		299,141		0		84,342.16		.00	
			Travel		1,000		0		1,000		0		10,413.25		.00	
				Travel-Recruiting		500		0		500		0		.00	.00	
		Total 437					1,595,715		0		1,595,715		0		837,565.91	.00
				I&G Programs -BU 441	Administrative Professional		0	1.50	78,792		0		0		.00	.00
					Support Staff Salary		0	3.00	135,000		0		0		.00	.00
				I&G Programs -BU 441	Other Staff Benefits		0		86,000		0		0		.00	.00
I&G Programs -BU 441	Supplies_Expense				0		250,000		0		0		.00	.00		
Total 441					0	4.50	549,792		0		0		.00	.00		
Total Other					1,595,715	4.50	549,792		1,595,715		0		837,565.91	.00		
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries		127,170		0		309,032		0		177,383.40	.00		

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Federal Workstudy Salaries	2,595	0	2,595	0	.00	.00					
			Other Salaries	662	0	662	0	.00	.00					
			State Workstudy Salaries	0	0	0	0	526.42	.00					
			Support Staff Salary	33,078	0	33,078	0	18,816.05	.00					
		Applied Technology -BU 410	Contract Services	2,500	0	2,500	0	65.00	.00					
			Equipment	8,200	0	8,200	0	5,924.48	.00					
			Supplies_E xpense	51,411	0	51,411	0	18,128.71	.00					
			Travel	1,500	0	1,500	0	190.55	.00					
		Total 410			227,116	0	408,978	0	221,034.61	.00				
				Business Technology -BU 411	Faculty Salaries	63,716	0	63,716	0	38,229.54	.00			
Federal Workstudy Salaries	1,000				0	1,000	0	.00	.00					
Other Salaries	664				0	664	0	.00	.00					
State Workstudy Salaries	8,000				0	8,000	0	469.57	.00					
Support Staff Salary	33,187				0	33,187	0	18,878.54	.00					
Business Technology -BU 411	Equipment			500	0	500	0	.00	.00					
	Supplies_E xpense			20,869	0	20,869	0	3,133.03	.00					
	Travel			750	0	750	0	.00	.00					
Total 411					128,686	0	128,686	0	60,710.68	.00				
				Health Careers -BU 414	Faculty Salaries	349,134	0	349,134	0	209,705.58	.00			
		Other Salaries	699		0	699	0	.00	.00					
		Support Staff Salary	34,944		0	34,944	0	19,877.75	.00					
		Health Careers -BU 414	Contract Services	1,000	0	1,000	0	.00	.00					
			Equipment	3,748	0	3,748	0	.00	.00					

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

				Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Health Careers -BU 414	Supplies_Expense	25,196	0	25,196	0	5,474.70	.00
			Travel	13,000	0	13,000	0	2,204.95	.00
Total 414				427,721	0	427,721	0	237,262.98	.00
		Area Voc School -BU 415	Supplies_Expense	0	0	0	0	(11.19)	.00
			Travel	0	0	0	0	(1,119.40)	.00
Total 415				0	0	0	0	(1,130.59)	.00
		Nursing -BU 416	Administrative Professional	54,781	0	54,781	0	.00	.00
			Faculty Salaries	360,116	0	360,116	0	254,472.36	.00
			Other Salaries	635	0	0	0	.00	.00
			Support Staff Salary	31,761	0	0	0	.76	.00
		Nursing -BU 416	Supplies_Expense	8,791	0	8,791	0	2,374.83	.00
			Travel	500	0	500	0	.00	.00
Total 416				456,584	0	424,188	0	256,847.95	.00
Total Occup/Voc Instruction				1,240,107	0	1,389,573	0	774,725.63	.00
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	308,736	0	308,736	0	158,241.90	.00
		Transitional Studies -BU 404	Contract Services	300	0	300	0	.00	.00
			Equipment	0	0	0	0	109.04	.00
			Supplies_Expense	7,457	0	7,457	0	566.00	.00
			Travel	500	0	500	0	.00	.00
Total 404				316,993	0	316,993	0	158,916.94	.00
		College Learning Center -BU 405	Administrative Professional	81,598	0	81,598	0	47,599.02	.00
			Federal Workstudy Salaries	1,950	0	1,950	0	139.08	.00
			State Workstudy Salaries	600	0	600	0	.00	.00
			Student Salaries	28,623	0	28,623	0	19,358.43	.00
		College Learning Center -BU 405	Supplies_Expense	18,028	0	18,028	0	482.39	.00
			Travel	500	0	500	0	.00	.00
Total 405				131,299	0	131,299	0	67,578.92	.00
Total Prep/Remedial Instruction				448,292	0	448,292	0	226,495.86	.00

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

				Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	75,000	0	75,000	0	67,109.26	.00
Total 422				75,000	0	75,000	0	67,109.26	.00
Total Special Session Instruction				75,000	0	75,000	0	67,109.26	.00
Grand Total Exhibit 10a				5,752,081	4.50	5,901,547	0	3,146,946.87	.00

Run on: 02/11/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 07		PERIOD 07		PERIOD 07	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	145,484	0	145,484	0	107,564.56	.00
Total Academic Administration			145,484	0	145,484	0	107,564.56	.00
Ancillary Support	Gallup Branch	Computer Services	509,018	0	509,018	0	331,161.31	.00
Total Ancillary Support			509,018	0	509,018	0	331,161.31	.00
Libraries	Gallup Branch	Branch Main Library	364,468	0	364,468	0	190,857.12	.00
Total Libraries			364,468	0	364,468	0	190,857.12	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	10,826.18	.00
Total Other			29,987	0	29,987	0	10,826.18	.00
Items not in Exhibit	Fringe Benefits	Fica	46,508	0	46,508	0	21,340.70	.00
		Group Insurance	75,487	0	75,487	0	28,764.87	.00
		Other Staff Benefits	73,209	0	73,209	0	12,103.82	.00
		Retirement	92,133	0	92,133	0	39,494.08	.00
		Unemployment Compensation	793	0	793	0	205.27	.00
		Workers Compensation	583	0	583	0	403.58	.00
Sub-Total: Fringe Benefits			288,713	0	288,713	0	102,312.32	.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			288,713	38,164	288,713	0	102,312.32	.00
Total			1,337,670	38,164	1,337,670	0	742,721.49	.00

Run on: 02/11/2019

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense	300	0	300	0	2,366.05	.00
			Travel	29,687	0	29,687	0	8,460.13	.00
Total 437				29,987	0	29,987	0	10,826.18	.00
Total Other				29,987	0	29,987	0	10,826.18	.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	130,000	0	130,000	0	98,131.72	.00
			Other Salaries	2,000	0	2,000	0	.00	.00
		Acad Support Instruction -BU 427	Supplies_Expense	10,484	0	10,484	0	6,762.00	.00
			Travel	3,000	0	3,000	0	2,670.84	.00
Total 427				145,484	0	145,484	0	107,564.56	.00
Total Academic Administration				145,484	0	145,484	0	107,564.56	.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	85,588	0	85,588	0	7,132.33	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	781.55	.00
			Other Salaries	651	0	651	0	.00	.00
			State Workstudy Salaries	1,500	0	1,500	0	.00	.00
			Student Salaries	3,000	0	3,000	0	9,245.97	.00
			Technician Salary	114,317	0	114,317	0	57,045.36	.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	186,578.58	.00
			Travel	2,000	0	2,000	0	294.99	.00
Total 426				509,018	0	509,018	0	331,161.31	.00
Total Ancillary Support				509,018	0	509,018	0	331,161.31	.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	146,491	0	146,491	0	74,373.46	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	231.72	.00
			Other Salaries	1,746	0	1,746	0	.00	.00

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	4,000	0	4,000	0	605.63	.00
			Support Staff Salary	31,761	0	31,761	0	18,067.40	.00
			Technician Salary	87,360	0	87,360	0	37,335.42	.00
		Branch Main Library -BU 424	Equipment	0	0	0	0	9,667.79	.00
			Library Acquisition	46,500	0	46,500	0	26,120.33	.00
			Supplies_Expense	44,910	0	44,910	0	23,107.79	.00
			Travel	500	0	500	0	1,347.58	.00
Total 424				364,468	0	364,468	0	190,857.12	.00
Total Libraries				364,468	0	364,468	0	190,857.12	.00
Grand Total Exhibit 11a				1,048,957	0	1,048,957	0	640,409.17	.00

Run on: 02/11/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 07		PERIOD 07		PERIOD 07	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	73,276	0	73,276	0	42,187.45	.00
		Counsel/Career Services	309,556	0	205,102	0	115,359.78	.00
Total Counsel & Career Guidance			382,832	0	278,378	0	157,547.23	.00
Financial Aid Services	Gallup Branch	Financial Aid	175,303	0	175,303	0	84,752.98	.00
Total Financial Aid Services			175,303	0	175,303	0	84,752.98	.00
Other	Gallup Branch	Miscellaneous	145,839	0	145,839	0	78,148.41	.00
Total Other			145,839	0	145,839	0	78,148.41	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	163,958	0	225,068	0	79,144.37	.00
Total Student Admin & Records			163,958	0	225,068	0	79,144.37	.00
Student Services Admin	Gallup Branch	Student Services Admin	194,454	0	194,454	0	92,520.34	.00
Total Student Services Admin			194,454	0	194,454	0	92,520.34	.00
Items not in Exhibit	Fringe Benefits	Fica	53,000	0	53,000	0	31,562.94	.00
		Group Insurance	30,000	0	30,000	0	30,460.55	.00
		Other Staff Benefits	48,296	0	48,296	0	18,139.44	.00
		Retirement	92,000	0	92,000	0	59,187.69	.00
		Unemployment Compensation	1,600	0	1,600	0	298.04	.00
		Workers Compensation	1,034	0	1,034	0	342.15	.00
Sub-Total: Fringe Benefits			225,930	0	225,930	0	139,990.81	.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			225,930	47,705	225,930	0	139,990.81	.00
Total			1,288,316	47,705	1,244,972	0	632,104.14	.00

Run on: 02/11/2019

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	45,900	0	45,900	0	26,775.00	.00		
			Federal Workstudy Salaries	0	0	0	0	31.51	.00		
			Other Salaries	1,535	0	1,535	0	.00	.00		
			State Workstudy Salaries	0	0	0	0	2,031.29	.00		
			Support Staff Salary	76,794	0	76,794	0	43,683.75	.00		
		Miscellaneous -BU 437	Contract Services	0	0	0	0	912.05	.00		
			Supplies_Expense	20,610	0	20,610	0	3,906.51	.00		
			Travel	1,000	0	1,000	0	808.30	.00		
		Total 437				145,839	0	145,839	0	78,148.41	.00
		Total Other				145,839	0	145,839	0	78,148.41	.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries	0	0	0	0	38.66	.00		
			State Workstudy Salaries	0	0	0	0	1,545.23	.00		
			Student Salaries	0	0	0	0	1,720.00	.00		
			Support Staff Salary	43,344	0	0	0	.00	.00		
			Technician Salary	245,015	0	183,905	0	96,347.93	.00		
		Counsel/Career Services -BU 431	Equipment	900	0	900	0	.00	.00		
			Supplies_Expense	16,440	0	16,440	0	15,421.58	.00		
			Travel	3,857	0	3,857	0	286.38	.00		
Total 431				309,556	0	205,102	0	115,359.78	.00		
		ADA -BU 432	Administrative Professional	54,822	0	54,822	0	31,979.57	.00		
			Federal Workstudy Salaries	2,500	0	2,500	0	.00	.00		
			State Workstudy Salaries	1,900	0	1,900	0	618.00	.00		
			Student Salaries	2,500	0	2,500	0	4,825.66	.00		

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

				Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Equipment	900	0	900	0	.00	.00
			Supplies_Expense	8,840	0	8,840	0	4,764.22	.00
			Travel	1,814	0	1,814	0	.00	.00
Total 432				73,276	0	73,276	0	42,187.45	.00
Total Counsel & Career Guidance				382,832	0	278,378	0	157,547.23	.00
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	62,196	0	62,196	0	36,281.21	.00
			Federal Workstudy Salaries	4,397	0	4,397	0	1,018.79	.00
			Other Salaries	1,777	0	1,777	0	.00	.00
			State Workstudy Salaries	2,500	0	2,500	0	497.16	.00
			Student Salaries	1,000	0	1,000	0	549.44	.00
			Support Staff Salary	88,899	0	88,899	0	44,133.07	.00
			Financial Aid -BU 434	Equipment	805	0	805	0	.00
		Supplies_Expense	12,529	0	12,529	0	2,150.76	.00	
		Travel	1,200	0	1,200	0	122.55	.00	
Total 434				175,303	0	175,303	0	84,752.98	.00
Total Financial Aid Services				175,303	0	175,303	0	84,752.98	.00
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	52,285	0	52,285	0	30,499.42	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	459.57	.00
			State Workstudy Salaries	3,000	0	3,000	0	654.23	.00
			Student Salaries	4,300	0	4,300	0	3,926.44	.00
			Support Staff Salary	27,241	0	27,241	0	15,192.30	.00
			Technician Salary	41,435	0	41,435	0	23,107.88	.00
			Admissions /Registrar -BU 435	Contract Services	0	0	61,110	0	.00
		Equipment	600	0	600	0	.00	.00	
		Supplies_Expense	30,947	0	30,947	0	4,615.67	.00	
		Travel	2,950	0	2,950	0	688.86	.00	
Total 435				163,958	0	225,068	0	79,144.37	.00
Total Student Admin & Records				163,958	0	225,068	0	79,144.37	.00

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

			FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	99,960	0	99,960	0	58,310.00	.00
			Other Salaries	686	0	686	0	.00	.00
			Support Staff Salary	34,281	0	34,281	0	19,500.56	.00
		Student Services Admin -BU 430	Contract Services	0	0	0	0	2,808.00	.00
			Equipment	11,291	0	11,291	0	.00	.00
			Supplies_Expense	30,736	0	30,736	0	8,610.97	.00
			Travel	17,500	0	17,500	0	3,290.81	.00
Total 430				194,454	0	194,454	0	92,520.34	.00
Total Student Services Admin				194,454	0	194,454	0	92,520.34	.00
Grand Total Exhibit 12a				1,062,386	0	1,019,042	0	492,113.33	.00

Run on: 02/11/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 07		PERIOD 07		PERIOD 07	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	818.81	.00
		Public Relations	233,018	0	203,231	0	130,345.87	.00
Total Community Relations			236,333	0	206,546	0	131,164.68	.00
Executive Management	Gallup Branch	Director's Office	483,008	0	439,069	0	156,542.16	.00
Total Executive Management			483,008	0	439,069	0	156,542.16	.00
Fiscal Operations	Gallup Branch	Business & Finance	1,082,444	0	1,073,147	0	517,211.37	.00
		Insurance	135,846	0	135,846	0	42,961.09	.00
Total Fiscal Operations			1,218,290	0	1,208,993	0	560,172.46	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	190,758	0	190,758	0	57,229.34	.00
		Security Services	137,461	0	137,461	0	90,137.97	.00
			328,219	0	328,219	0	147,367.31	.00
Total Gen Admin & Logistical Services			328,219	0	328,219	0	147,367.31	.00
Other	Gallup Branch	Miscellaneous	73,340	0	73,340	0	37,471.73	.00
Total Other			73,340	0	73,340	0	37,471.73	.00
Items not in Exhibit	Fringe Benefits	Fica	78,180	0	78,180	0	37,884.84	.00
		Group Insurance	107,212	0	107,212	0	32,746.92	.00
		Other Staff Benefits	88,958	0	88,958	0	23,039.01	.00
		Retirement	157,070	0	157,070	0	74,992.98	.00
		Unemployment Compensation	1,587	0	1,587	0	378.71	.00
		Workers Compensation	1,952	0	1,952	0	1,206.50	.00
Sub-Total: Fringe Benefits			434,959	0	434,959	0	170,248.96	.00
Total Items not in Exhibit			434,959	0	434,959	0	170,248.96	.00
Total			2,774,149	0	2,691,126	0	1,202,967.30	.00

Run on: 02/11/2019

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	63,240	0	63,240	0	36,890.00	.00
			Other Salaries	0	0	0	0	210.21	.00
		Miscellaneous -BU 437	Equipment	0	0	0	0	81.48	.00
			Supplies_Expense	5,100	0	5,100	0	132.23	.00
			Travel	5,000	0	5,000	0	157.81	.00
Total 437				73,340	0	73,340	0	37,471.73	.00
Total Other				73,340	0	73,340	0	37,471.73	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	61,200	0	61,200	0	35,700.14	.00
			Other Salaries	584	0	0	0	.00	.00
			Support Staff Salary	29,203	0	0	0	450.75	.00
			Technician Salary	47,545	0	47,545	0	26,875.12	.00
		Public Relations -BU 407	Contract Services	3,100	0	3,100	0	521.08	.00
			Equipment	1,500	0	1,500	0	799.00	.00
			Supplies_Expense	89,386	0	89,386	0	65,999.78	.00
			Travel	500	0	500	0	.00	.00
Total 407				233,018	0	203,231	0	130,345.87	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	63.30	.00
			Travel	1,500	0	1,500	0	755.51	.00
Total 500				3,315	0	3,315	0	818.81	.00
Total Community Relations				236,333	0	206,546	0	131,164.68	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	59,808	0	59,808	0	34,887.93	.00
			Faculty Salaries	171,360	0	171,360	0	98,980.00	.00
			Other Salaries	862	0	0	0	.00	.00
			Support Staff Salary	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	22,074.95	.00
			Travel	11,000	0	11,000	0	598.22	.00
Total 484				483,008	0	439,069	0	156,542.16	.00
Total Executive Management				483,008	0	439,069	0	156,542.16	.00

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	184,889	0	144,889	0	84,518.49	.00				
			Other Salaries	3,555	0	2,920	0	.00	.00				
			Support Staff Salary	73,162	0	41,401	0	4,423.73	.00				
			Technician Salary	146,016	0	146,016	0	83,069.60	.00				
			Charge Inst. Support	599,365	0	599,365	0	310,208.50	.00				
		Business & Finance -BU 486	Contract Services	500	0	500	0	2,357.40	.00				
			Supplies_Expense	74,957	0	138,056	0	73,158.58	.00				
			Travel	0	0	0	0	127.71	.00				
		Business & Finance -BU 486	Internal Service Ctr Internal Sales	0	0	0	0	(40,652.64)	.00				
		Total 486				1,082,444	0	1,073,147	0	517,211.37	.00		
		Insurance -BU 488	Property Insurance	55,354	0	55,354	0	13,912.08	.00				
			Supplies_Expense	80,492	0	80,492	0	29,049.01	.00				
Total 488				135,846	0	135,846	0	42,961.09	.00				
Total Fiscal Operations				1,218,290	0	1,208,993	0	560,172.46	.00				
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	78,817	0	78,817	0	.00	.00				
			Technician Salary	88,579	0	88,579	0	49,399.82	.00				
		Human Resources/Personnel -BU 493	Supplies_Expense	21,362	0	21,362	0	7,807.16	.00				
			Travel	1,000	0	1,000	0	22.36	.00				
			Travel-Recruiting	1,000	0	1,000	0	.00	.00				
Total 493				190,758	0	190,758	0	57,229.34	.00				
		Security Services -BU 494	Technician Salary	128,411	0	128,411	0	85,620.70	.00				
		Security Services -BU 494	Equipment	1,600	0	1,600	0	.00	.00				
			Supplies_Expense	7,450	0	7,450	0	4,374.92	.00				
			Travel	0	0	0	0	142.35	.00				
Total 494				137,461	0	137,461	0	90,137.97	.00				
Total Gen Admin & Logistical Services				328,219	0	328,219	0	147,367.31	.00				
Grand Total Exhibit 13a				2,339,190	0	2,256,167	0	1,032,718.34	.00				

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 07	
			PERIOD 07		PERIOD 07		PERIOD 07	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	818,580	0	818,580	0	458,208.18	.00
Total Operation & Maintenance of Plant			818,580	0	818,580	0	458,208.18	.00
Items not in Exhibit	Fringe Benefits	Fica	45,000	0	45,000	0	26,724.60	.00
		Group Insurance	91,000	0	91,000	0	44,315.12	.00
		Other Staff Benefits	70,575	0	70,575	0	15,282.29	.00
		Retirement	78,189	0	78,189	0	49,864.47	.00
		Unemployment Compensation	900	0	900	0	250.81	.00
		Workers Compensation	5,100	0	5,100	0	3,182.45	.00
Sub-Total: Fringe Benefits			290,764	0	290,764	0	139,619.74	.00
	Utilities	Electricity	314,500	0	314,500	0	222,347.39	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	30,903.12	.00
		Sewer_Other	38,250	0	38,250	0	24,776.14	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	28,900	0	20,166.91	.00
Sub-Total: Utilities			454,146	0	454,146	0	298,193.56	.00
Total Items not in Exhibit			744,910	0	744,910	0	437,813.30	.00
Total			1,563,490	0	1,563,490	0	896,021.48	.00

Run on: 02/11/2019

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

Original Budget 2019 PERIOD 07
 Revised Budget 2019 PERIOD 07
 Actuals 2019 PERIOD 07

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	91,098	0	91,098	0	53,140.29	.00				
			Support Staff Salary	63,897	0	63,897	0	36,342.28	.00				
			Technician Salary	467,643	0	467,643	0	269,255.10	.00				
		Administration -BU 212	Contract Services	1,500	0	1,500	0	.00	.00				
			Equipment	1,200	0	1,200	0	644.35	.00				
			Supplies_Expense	192,742	0	192,742	0	98,562.32	.00				
			Travel	500	0	500	0	263.84	.00				
		Total 212			818,580	0	818,580	0	458,208.18	.00			
Total Operation & Maintenance of Plant			818,580	0	818,580	0	458,208.18	.00					
Grand Total Exhibit 14a			818,580	0	818,580	0	458,208.18	.00					

Run on: 02/11/2019

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	70,434.99	.00
	Sales and Services	2,000	0	2,000	0	704.18	.00
Total Revenues		79,120	0	79,120	0	71,139.17	.00
Beginning Balance		38,142	0	0	0	64,423.95	.00
Total Available		117,262.00	.00	79,120.00	.00	135,563.12	.00
Expenditures	Federal Workstudy Salaries	0	0	0	0	878.87	.00
	State Workstudy Salaries	0	0	0	0	(749.25)	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Workers Compensation	0	0	0	0	.08	.00
	Supplies_Expense	75,780	0	75,780	0	6,071.37	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		79,120	0	79,120	0	6,201.07	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		38,142.00	.00	.00	.00	129,362.05	.00

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	5,000	0	11,100.00	.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	15,450.00	.00
Total Revenues	12,773	1,008,620	17,773	0	26,550.00	.00	
Beginning Balance	306,979	0	0	0	318,444.51	.00	
Total Available	319,752.00	1,008,620.00	17,773.00	.00	344,994.51	.00	
Expenditures	Administrative Professional	0	3 165,000	0	0	.00	.00
	Faculty Salaries	0	0	5,000	0	5,606.62	.00
	Student Salaries	0	3 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	111.06	.00
	Other Staff Benefits	0	177,452	0	0	.00	.00
	Retirement	0	0	0	0	44.48	.00
	Unemployment Compensation	0	0	0	0	3.90	.00
	Workers Compensation	0	0	0	0	7.99	.00
	Equipment	0	25,000	0	0	.00	.00
	Student Awards and Aid	12,250	0	12,250	0	16,100.00	.00
	Supplies_Expense	523	240,168	523	0	757.63	.00
	Travel	0	90,000	0	0	.00	.00
Total Expenditures	12,773	14 1,008,620	17,773	0	22,631.68	.00	
Transfers (IN) or OUT	0	0	0	0	.00	.00	
Ending Balance	306,979.00	.00	.00	.00	322,362.83	.00	

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

Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 07	Revised Budget 2019 PERIOD 07	Actuals 2019 PERIOD 07
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	11,100
	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	15,450
Total Revenues		12,773	17,773	26,550
Beginning Balance		306,979	0	318,445
Total Available		319,752	17,773	344,995
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	5,607
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	111
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	4
	Workers Compensation	0	0	8
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	16,100
	Supplies_Expense	523	523	758
	Travel	0	0	0
Total Expenditures		12,773	17,773	22,632
Transfers (IN) or OUT		0	0	0
Ending Balance		306,979	0	322,363

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

Summary for Exhibit 17a

		Original Budget 2019 PERIOD 07	Revised Budget 2019 PERIOD 07	Actuals 2019 PERIOD 07
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	11,100
	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	15,450
Total Revenues		12,773	17,773	26,550
Beginning Balance		306,979	0	318,445
Total Available		319,752	17,773	344,995
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	5,607
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	111
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	4
	Workers Compensation	0	0	8
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	16,100
	Supplies_Expense	523	523	758
	Travel	0	0	0
Total Expenditures		12,773	17,773	22,632
Transfers (IN) or OUT		0	0	0
Ending Balance		306,979	0	322,363

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		11,630	0	0	0	3,640.21	.00
Total Available		11,630				3,640.21	
Expenditures	Supplies_Expense	0	0	0	0	4,268.90	.00
	Travel	0	0	0	0	5,510.58	.00
Total Expenditures		0	0	0	0	9,779.48	.00
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(6,448.55)	.00
Net Expenditures		0	0	0	0	3,330.93	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		11,630	0	0	0	309.28	.00

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

Original **Revised** **Actuals 2019**
Budget 2019 **Budget 2019** **PERIOD 07**
PERIOD 07 **PERIOD 07**

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	9,761.36	.00
Beginning Balance			185,543	0	0	0	276,587.23	.00
Total Available			185,543				286,348.59	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	68,849.00	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(1,283.06)	.00
Ending Balance			185,543	0	0	0	218,782.65	.00

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,224,626	0	1,224,626	0	675,150.29	.00
	Other Sources	0	0	0	0	31,672.20	.00
Total Revenues		1,224,626	0	1,224,626	0	706,822.49	.00
Beginning Balance		201,945	0	0	0	169,928.90	.00
Total Available		1,426,571.00	.00	1,224,626.00	.00	876,751.39	.00
Expenditures	Administrative Professional	49,630	0	49,630	0	28,950.81	.00
	Other Salaries	1,204	0	1,204	0	.00	.00
	Support Staff Salary	60,216	0	60,216	0	34,574.97	.00
	Fica	7,839	0	7,839	0	4,707.96	.00
	Group Insurance	11,649	0	11,649	0	8,029.36	.00
	Other Staff Benefits	10,853	0	10,853	0	2,706.31	.00
	Retirement	15,134	0	15,134	0	8,830.01	.00
	Unemployment Compensation	163	0	163	0	44.58	.00
	Workers Compensation	110	0	110	0	56.41	.00
	Cost of Good Sold	927,378	0	927,378	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	97,000	0	97,000	0	719,434.93	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(6,233.35)	.00
Total Expenditures		1,184,626	0	1,184,626	0	801,101.99	.00
Transfers (IN) or OUT		40,000	0	40,000	0	.00	.00
Ending Balance		201,945.00	.00	.00	.00	75,649.40	.00

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,178,611	0	3,178,611	0	2,880,801	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	70,435	0
	Public Service Ex 17	0	0	5,000	0	11,100	0
TOTAL TUITION AND FEES		3,255,731	0	3,260,731	0	2,962,336	0
STATE APPROPRIATIONS	Instruction and General Ex 2	8,878,300	0	8,878,300	0	5,252,387	0
TOTAL STATE APPROPRIATIONS		8,878,300	0	8,878,300	0	5,252,387	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,488,400	0	2,488,400	0	1,585,564	0
TOTAL LOCAL APPROPRIATIONS		2,488,400	0	2,488,400	0	1,585,564	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	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	1,233,525	0	0	0	0
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	0	0	0
	Public Service Ex 17	0	185,000	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	517,705	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	15,450	0
	Student Aid Ex 19	0	0	0	0	9,761	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,773	0	12,773	0	25,211	0
SALES AND SERVICES	Instruction and General Ex 2	59,540	0	95,000	0	37,071	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	704	0
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	675,150	0
TOTAL SALES AND SERVICES		1,286,166	0	1,321,626	0	712,926	0
OTHER SOURCES	Instruction and General Ex 2	167,500	0	167,500	0	108,544	0
	Auxiliaries Ex 20	0	0	0	0	31,672	0
TOTAL OTHER SOURCES		167,500	0	167,500	0	140,217	0
Grand Total		16,088,870	1,751,230	16,129,330	0	10,678,640	0

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

		Original Budget 2019 PERIOD 07		Revised Budget 2019 PERIOD 07		Actuals 2019 PERIOD 07							
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted						
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	.00	4,208,969	.00	0	.00	4,427,814	.00	0	.00	2,577,342	.00	0
	Academic Support Ex 11	.00	276,491	.00	0	.00	276,491	.00	0	.00	172,505	.00	0
	Institutional Support Ex 13	.00	171,360	.00	0	.00	171,360	.00	0	.00	98,980	.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	5,000	.00	0	.00	5,607	.00	0
	Total Faculty Salaries		.00	4,656,820	.00	0	.00	4,880,665	.00	0	.00	2,854,434	.00
Administrative Professional	Instruction Ex 10	.00	184,259	1.50	78,792	.00	184,259	.00	0	.00	83,324	.00	0
	Academic Support Ex 11	.00	85,588	.00	0	.00	85,588	.00	0	.00	7,132	.00	0
	Student Services Ex 12	.00	315,163	.00	0	.00	315,163	.00	0	.00	183,845	.00	0
	Institutional Support Ex 13	.00	447,954	.00	0	.00	407,954	.00	0	.00	191,997	.00	0
	Operations and Maintenance of Plant Ex 14	.00	91,098	.00	0	.00	91,098	.00	0	.00	53,140	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	49,630	.00	0	.00	49,630	.00	0	.00	28,951	.00	0
Total Administrative Professional		.00	1,173,692	4.50	243,792	.00	1,133,692	.00	0	.00	548,389	.00	0
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary	Instruction Ex 10	.00	268,591	3.00	135,000	.00	236,830	.00	0	.00	133,672	.00	0
	Academic Support Ex 11	.00	31,761	.00	0	.00	31,761	.00	0	.00	18,067	.00	0
	Student Services Ex 12	.00	270,559	.00	0	.00	227,215	.00	0	.00	122,510	.00	0
	Institutional Support Ex 13	.00	145,442	.00	0	.00	41,401	.00	0	.00	4,876	.00	0
	Operations and Maintenance of Plant Ex 14	.00	63,897	.00	0	.00	63,897	.00	0	.00	36,342	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	60,216	.00	0	.00	60,216	.00	0	.00	34,575	.00	0
	Total Support Staff Salary		.00	840,466	5.00	197,000	.00	661,320	.00	0	.00	350,042	.00
Technician Salary	Instruction Ex 10	.00	71,744	.00	0	.00	71,744	.00	0	.00	40,671	.00	0
	Academic Support Ex 11	.00	201,677	.00	0	.00	201,677	.00	0	.00	94,381	.00	0
	Student Services Ex 12	.00	286,450	.00	0	.00	225,340	.00	0	.00	119,456	.00	0
	Institutional Support Ex 13	.00	410,551	.00	0	.00	410,551	.00	0	.00	244,965	.00	0
	Operations and Maintenance of Plant Ex 14	.00	467,643	.00	0	.00	467,643	.00	0	.00	269,255	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	0
	Total Technician Salary		.00	1,438,065	6.00	234,000	.00	1,376,955	.00	0	.00	768,728	.00
Other Salaries	Instruction Ex 10	.00	5,401	.00	0	.00	4,766	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	4,397	.00	0	.00	4,397	.00	0	.00	0	.00	0

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

Original Budget 2019 PERIOD 07	Revised Budget 2019 PERIOD 07	Actuals 2019 PERIOD 07
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		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	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
	Auxiliaries Ex 20	.00	1,204	.00	0	.00	1,204	.00	0	.00	0	.00	0
Total Other Salaries		.00	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	6,985	.00	0	.00	139	.00	0
	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.00	0	.00	1,013	.00	0
	Student Services Ex 12	.00	8,097	1.50	28,623	.00	8,097	.00	0	.00	1,549	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	879	.00	0
Total Federal Workstudy Salaries		.00	17,282	4.10	78,164	.00	17,282	.00	0	.00	3,580	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	14,880	1.57	30,000	.00	14,880	.00	0	.00	2,666	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	606	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	5,346	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	-749	.00	0
Total State Workstudy Salaries		.00	27,780	4.07	77,705	.00	27,780	.00	0	.00	7,869	.00	0
Student Salaries	Instruction Ex 10	.00	39,223	4.25	36,949	.00	39,223	.00	0	.00	19,358	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	9,246	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	11,022	.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	3.00	15,000	.00	0	.00	0	.00	0	.00	0
Total Student Salaries		.00	53,863	7.25	51,949	.00	53,863	.00	0	.00	39,626	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		.00	8,227,969	30.92	882,610	.00	8,168,842	.00	0	.00	4,572,877	.00	0
SALARIES BY CATEGORY													
Faculty Salaries		.00	4,656,820	.00	0	.00	4,880,665	.00	0	.00	2,854,434	.00	0
Administrative Professional		.00	1,173,692	4.50	243,792	.00	1,133,692	.00	0	.00	548,389	.00	0
GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary		.00	840,466	5.00	197,000	.00	661,320	.00	0	.00	350,042	.00	0
Technician Salary		.00	1,438,065	6.00	234,000	.00	1,376,955	.00	0	.00	768,728	.00	0
Other Salaries		.00	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries		.00	17,282	4.10	78,164	.00	17,282	.00	0	.00	3,580	.00	0
State Workstudy Salaries		.00	27,780	4.07	77,705	.00	27,780	.00	0	.00	7,869	.00	0
Student Salaries		.00	53,863	7.25	51,949	.00	53,863	.00	0	.00	39,626	.00	0
Grand Total SALARIES BY CATEGORY													
		.00	8,227,969	30.92	882,610	.00	8,168,842	.00	0	.00	4,572,877	.00	0
SALARIES BY EXHIBIT													
Instruction Ex 10		.00	4,800,052	12.42	320,741	.00	4,986,501	.00	0	.00	2,857,173	.00	0

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2019
PERIOD 07**
**Revised
Budget 2019
PERIOD 07**
**Actuals 2019
PERIOD 07**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support Ex 11	.00	610,614	2.00	38,164	.00	610,614	.00	0	.00	302,951	.00	0
Student Services Ex 12	.00	899,467	2.50	47,705	.00	795,013	.00	0	.00	443,727	.00	0
Institutional Support Ex 13	.00	1,180,308	.00	0	.00	1,034,186	.00	0	.00	541,028	.00	0
Operations and Maintenance of Plant Ex 14	.00	622,638	.00	0	.00	622,638	.00	0	.00	358,738	.00	0
Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	130	.00	0
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	0	14.00	476,000	.00	5,000	.00	0	.00	5,607	.00	0
Auxiliaries Ex 20	.00	111,050	.00	0	.00	111,050	.00	0	.00	63,526	.00	0
Grand Total SALARIES BY EXHIBIT	.00	8,227,969	30.92	882,610	.00	8,168,842	.00	0	.00	4,572,877	.00	0