



GALLUP

2022 – 2023

REPORT OF ACTUALS

For the

New Mexico

Higher Education Department

Submitted: September 15, 2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,015,919	154,900	15,065,919	154,900	15,037,594.37	78,549.00
	Student Social and Cultural Ex 15	65,209	0	68,224	0	62,704.92	.00
	Research Ex 16	0	125,000	0	125,000	.00	.00
	Public Service Ex 17	113,450	1,860,000	186,150	6,860,000	158,711.86	3,612,052.00
	Internal Services Ex 18	0	0	7,009	0	7,008.75	.00
	Student Aid Ex 19	0	0	38,927	0	31,680.90	.00
	Auxiliaries Ex 20	901,507	0	901,507	0	623,254.47	.00
Subtotal Current Funds		16,096,085	2,139,900	16,267,736	7,139,900	15,920,955.27	3,690,601.00
TOTAL Revenues		16,096,085	2,139,900	16,267,736	7,139,900	15,920,955.27	3,690,601.00
Beginning Balance	Instruction and General	5,377,780	0	6,585,385	0	6,585,385.27	.00
	Student Social and Cultural Ex 15	179,092	0	167,128	0	167,128.19	.00
	Public Service Ex 17	419,851	0	415,926	0	415,926.43	.00
	Internal Services Ex 18	(13,149)	0	(161)	0	(160.83)	.00
	Student Aid Ex 19	361,808	0	393,233	0	393,232.75	.00
	Auxiliaries Ex 20	108,764	0	81,082	0	81,082.18	.00
Subtotal Current Funds		6,434,146	0	7,642,593	0	7,642,593.99	.00
TOTAL Beginning Balance		6,434,146	0	7,642,593	0	7,642,593.99	.00
Total Available	Instruction and General	20,393,699	154,900	21,651,304	154,900	21,622,979.64	78,549.00
	Student Social and Cultural Ex 15	244,301	0	235,352	0	229,833.11	.00
	Research Ex 16	0	125,000	0	125,000	.00	.00
	Public Service Ex 17	533,301	1,860,000	602,076	6,860,000	574,638.29	3,612,052.00
	Internal Services Ex 18	(13,149)	0	6,848	0	6,847.92	.00
	Student Aid Ex 19	361,808	0	432,160	0	424,913.65	.00
	Auxiliaries Ex 20	1,010,271	0	982,589	0	704,336.65	.00
Subtotal Current Funds		22,530,231	2,139,900	23,910,329	7,139,900	23,563,549.26	3,690,601.00
TOTAL Total Available		22,530,231	2,139,900	23,910,329	7,139,900	23,563,549.26	3,690,601.00

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,291,986	154,900	14,262,328	154,900	13,872,540.96	78,549.00
	Student Social and Cultural Ex 15	65,209	0	119,045	0	34,489.36	.00
	Research Ex 16	0	125,000	5,000	125,000	2,063.47	.00
	Public Service Ex 17	113,450	1,860,000	186,650	1,860,000	156,506.15	1,112,052.00
	Internal Services Ex 18	0	0	7,009	0	(531.46)	.00
	Student Aid Ex 19	100,000	0	142,881	0	119,079.80	.00
	Auxiliaries Ex 20	861,507	0	861,507	0	876,567.71	.00
Subtotal Current Funds		15,432,152	2,139,900	15,584,420	2,139,900	15,060,715.99	1,190,601.00
TOTAL Expenditures		15,432,152	2,139,900	15,584,420	2,139,900	15,060,715.99	1,190,601.00
Transfers	Instruction and General	(723,933)	0	(753,591)	0	(753,591.26)	.00
	Research Ex 16	0	0	5,000	0	5,000.00	.00
	Public Service Ex 17	0	0	0	(5,000,000)	.00	(2,500,000.00)
	Student Aid Ex 19	100,000	0	103,954	0	202,713.03	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(663,933)	0	(684,637)	(5,000,000)	(585,878.23)	(2,500,000.00)
TOTAL Transfers		(663,933)	0	(684,637)	(5,000,000)	(585,878.23)	(2,500,000.00)
Ending Balance	Instruction and General	5,377,780	0	6,635,385	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	179,092	0	116,307	0	195,343.75	.00
	Research Ex 16	0	0	0	0	2,936.53	.00
	Public Service Ex 17	419,851	0	415,426	0	418,132.14	.00
	Internal Services Ex 18	(13,149)	0	(161)	0	7,379.38	.00
	Student Aid Ex 19	361,808	0	393,233	0	508,546.88	.00
	Auxiliaries Ex 20	108,764	0	81,082	0	(212,231.06)	.00
Subtotal Current Funds		6,434,146	0	7,641,272	0	7,916,955.04	.00
TOTAL Ending Balance		6,434,146	0	7,641,272	0	7,916,955.04	.00
Total Expenditures, Transfers and Balances		22,530,231	2,139,900	23,910,329	7,139,900	23,563,549.26	3,690,601.00

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2023	Revised Budget FY 2023	Actuals FY 2023
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(723,933)	(753,591)	(753,591)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	(29,658)	(29,658)
PLANT FUND MAJOR	0	0	0
PLANT FUND MINOR	0	0	0
RENEWAL/REPLACEMENT	(100,598)	(100,598)	(100,598)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	(60,598)	(90,256)	(90,256)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(100,000)	(100,000)	(100,000)
RENEWAL/REPLACEMENT - BR&R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR - ER&R	(60,652)	(60,652)	(60,652)
TOTAL REQUIRED TRANSFERS	(663,335)	(663,335)	(663,335)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
PUBLIC SERVICE	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	5,000	5,000
MAIN CAMPUS	0	5,000	5,000
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
MAIN CAMPUS	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	103,954	202,713
I & G	100,000	100,000	100,000
ENDOWMENTS	0	3,954	102,713
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	(40,000)	(40,000)	(40,000)
I & G	(40,000)	(40,000)	(40,000)
PUBLIC SERVICE	0	0	0

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2023	Revised Budget FY 2023	Actuals FY 2023
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	29,658	29,658
GALLUP I&G	0	29,658	29,658
GALLUP PUBLIC SERVICE	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	60,652	60,652
GALLUP I&G	60,652	60,652	60,652
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	603,281	603,281	603,281
GALLUP I&G	603,281	603,281	603,281
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	4,996,046	2,397,287
GALLUP I&G			
GALLUP RESTRICTED PUBLIC SERVICE	0	5,000,000	2,500,000
GALLUP STUDENT AID GRANTS/STIPENDS	0	(3,954)	(102,713)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	(5,000,000)	(2,500,000)
ENDOWMENTS	0	(5,000,000)	(2,500,000)
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(723,933)	(753,591)	(753,591)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	5,000	5,000
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	100,000	103,954	202,713
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(663,933)	(684,637)	(585,878)
MAIN CAMPUS CURRENT FUND	0	24,658	24,658
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	60,652	60,652
RENEWALS & REPLACEMENTS (EXH. II)	603,281	603,281	603,281
ENDOWMENTS	0	4,996,046	2,397,287
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	(5,000,000)	(2,500,000)
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,488,274	0	2,488,274	0	2,448,939	0
	STATE APPROPRIATIONS	10,146,398	0	10,196,398	0	10,196,398	0
	LOCAL APPROPRIATIONS	2,090,567	0	2,090,567	0	2,185,518	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	73,164	0	12,949
	STATE GRANTS AND CONTRACTS	0	72,705	0	72,705	8,083	65,600
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	9,031	0	0
	SALES AND SERVICES	104,680	0	104,680	0	28,658	0
	OTHER SOURCES	186,000	0	186,000	0	169,998	0
Total Revenues		15,015,919	154,900	15,065,919	154,900	15,037,594	78,549
Beginning Balance	RESERVES	5,377,780	0	6,585,385	0	6,585,385	0
Total Available		20,393,699	154,900	21,651,304	154,900	21,622,979	78,549
Expenditures	INSTRUCTION	7,724,967	69,031	7,724,967	69,031	7,515,795	16,983
	ACADEMIC SUPPORT	1,301,066	38,164	1,301,066	38,164	1,294,069	24,916
	STUDENT SERVICES	1,287,217	47,705	1,287,217	47,705	1,211,092	36,650
	INSTITUTIONAL SUPPORT	2,216,072	0	2,187,914	0	2,151,083	0
	OPERATION AND MAINTENANCE OF PLANT	1,762,664	0	1,761,164	0	1,700,502	0
Total Expenditures		14,291,986	154,900	14,262,328	154,900	13,872,541	78,549
Transfers (IN) or OUT	TRANSFERS	723,933	0	753,591	0	753,591	0
Ending Balance		5,377,780	0	6,635,385	0	6,996,847	0

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

				Original	Revised			
				Budget 2023	Budget 2023	Actuals 2023		
				PERIOD 14	PERIOD 14	PERIOD 14		
				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	489,718	489,718	500,935		
			Spring	378,796	378,796	457,963		
			Summer	56,220	56,220	50,086		
		Resident Pt	Fall	492,279	492,279	501,642		
			Spring	457,973	457,973	480,719		
			Summer	69,306	69,306	80,790		
		Nonresident Ft	Fall	22,291	22,291	26,749		
			Spring	26,749	26,749	35,666		
		Nonresident Pt	Fall	44,782	44,782	39,340		
			Spring	33,393	33,393	37,798		
		Uncollectible Tuition	Fall	(21,926)	(21,926)	(32,709)		
			Spring	0	0	(28,469)		
			Summer	(4,166)	(4,166)	(3,692)		
		Tuition Waivers and Adjustments	Fall	(32,778)	(32,778)	(14,471)		
			Spring	(19,224)	(19,224)	(98,269)		
			Summer	(941)	(941)	(1,272)		
		Subtotal Regular Academic				1,992,472	1,992,472	2,032,806
			Community Education	Community Education	Community Education	155,609	155,609	88,200
Total TUITION				2,148,081	2,148,081	2,121,006		
FEES	Application Fees	Application Fees	Application Fees	2,000	2,000	1,605		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	68,250	68,250	69,077		
	Library Fines	Library Fines	Library Fines	0	0	55		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	269,443	269,443	253,721		
	Testing Fees	Testing Fees	Testing Fees	500	500	3,475		
Total FEES				340,193	340,193	327,932		
GRAND TOTAL TUITION AND FEES				2,488,274	2,488,274	2,448,939		

Run on: 09/15/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,090,567	0	2,090,567	0	2,185,518	0
STATE APPROPRIATIONS	Regular	10,146,398	0	10,196,398	0	10,196,398	0
Total Governmental Appropriations		12,236,965	0	12,286,965	0	12,381,916	0

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	0	0	0	0	749
	Workstudy	0	73,164	0	73,164	0	12,200
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	8,083	0
	Workstudy	0	72,705	0	72,705	0	65,600
Total Government Gifts and Contracts		0	145,869	0	145,869	8,083	78,549

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

Original	Revised	
Budget 2023	Budget 2023	Actuals 2023
PERIOD 14	PERIOD 14	PERIOD 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	9,031	0	0
Total	0	9,031	0	9,031	0	0

Run on: 09/15/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	0	0	9,000	0
	Fiscal Operations	68,680	0	68,680	0	0	0
	Libraries	0	0	0	0	83	0
	Misc Fees	500	0	500	0	295	0
	Occup/Voc Instruction	32,500	0	32,500	0	1,065	0
	Other	0	0	0	0	(277)	0
	Other Sources of Revenue for I&G-Unrestricted	3,000	0	3,000	0	18,470	0
	Student Services Admin	0	0	0	0	21	0
Total	104,680	0	104,680	0	28,658	0	

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	61,000	0	61,000	0	59,987	0
	Fundraising Activities	0	0	0	0	594	0
	Interest Income	80,000	0	80,000	0	61,602	0
	Lease Rental Income	45,000	0	45,000	0	47,781	0
	Miscellaneous	0	0	0	0	34	0
TOTAL Other Sources of Revenues		186,000	0	186,000	0	169,998	0

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

			Original		Revised		Actuals 2023	
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	155,609	0	155,609	0	136,552.43	.00
Total Community Education			155,609	0	155,609	0	136,552.43	.00
General Academic Instruction	Gallup Branch	Arts & Letters	750,003	0	765,720	0	757,324.03	.00
		Behavioral/Soc Science	426,126	0	401,773	0	378,076.87	.00
		Education	64,426	0	80,218	0	80,867.94	.00
		General Academic	497,697	0	504,424	0	488,068.35	.00
		Math & Science	679,445	0	672,289	0	588,543.80	.00
Total General Academic Instruction			2,417,697	0	2,424,424	0	2,292,880.99	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	332,437	0	332,437	0	310,177.66	.00
		Business Technology	202,848	0	202,848	0	187,921.20	.00
		Health Careers	460,734	0	454,007	0	467,580.72	.00
		Nursing	608,053	0	608,053	0	615,425.75	.00
Total Occup/Voc Instruction			1,604,072	0	1,597,345	0	1,581,105.33	.00
Other	Gallup Branch	I&G Programs	0	9,031	0	9,031	.00	749.00
		Miscellaneous	1,602,372	0	1,602,372	0	1,618,332.98	.00
Total Other			1,602,372	9,031	1,602,372	9,031	1,618,332.98	749.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	188,102	0	188,102	0	96,686.24	.00
Total Prep/Remedial Instruction			188,102	0	188,102	0	96,686.24	.00
Special Session Instruction	Gallup Branch	Summer Session	78,000	0	78,000	0	155,561.42	.00
Total Special Session Instruction			78,000	0	78,000	0	155,561.42	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(4,535.28)	.00
		Fica	371,553	0	371,553	0	336,075.48	.00
		Group Insurance	362,107	0	362,107	0	342,564.74	.00
		Other Staff Benefits	209,529	0	209,529	0	166,000.22	.00
		Retirement	725,974	0	725,974	0	785,614.29	.00
		Unemployment Compensation	5,084	0	5,084	0	3,290.36	.00
		Workers Compensation	4,868	0	4,868	0	5,665.99	.00
Sub-Total: Fringe Benefits			1,679,115	0	1,679,115	0	1,634,675.80	.00
	Workstudy	Federal Workstudy Salaries	0	35,000	0	35,000	.00	1,247.00
		State Workstudy Salaries	0	25,000	0	25,000	.00	14,987.00
Sub-Total: Workstudy			0	60,000	0	60,000	.00	16,234.00
Total Items not in Exhibit			1,679,115	60,000	1,679,115	60,000	1,634,675.80	16,234.00
Total			7,724,967	69,031	7,724,967	69,031	7,515,795.19	16,983.00

Run on: 09/15/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	5.00	480,022	0	4.96	486,749	0	4.92	486,661.12	.00
		General Academic -BU 386	Supplies_Expense		17,675	0		17,675	0		1,324.73	.00
			Travel		0	0		0	0		82.50	.00
Total 386				5.00	497,697	0	4.96	504,424	0	4.92	488,068.35	.00
		Arts & Letters -BU 387	Faculty Salaries	10.97	725,811	0	11.52	741,528	0	10.80	741,528.10	.00
			Federal Workstudy Salaries	.06	1,440	0		1,440	0		.00	.00
			State Workstudy Salaries	.12	2,880	0	.07	2,880	0	.07	1,646.56	.00
		Arts & Letters -BU 387	Supplies_Expense		18,722	0		19,122	0		14,149.37	.00
			Travel		1,150	0		750	0		.00	.00
Total 387				11.15	750,003	0	11.59	765,720	0	10.87	757,324.03	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	5.92	414,935	0	4.91	390,582	0	4.60	369,458.60	.00
			State Workstudy Salaries	.06	1,440	0		1,440	0		.00	.00
			Student Salaries	.11	2,500	0		2,500	0		.00	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,751	0		6,751	0		2,726.26	.00
			Travel		500	0		500	0		5,892.01	.00
Total 388				6.09	426,126	0	4.91	401,773	0	4.60	378,076.87	.00
		Math & Science -BU 389	Faculty Salaries	8.93	566,490	0	8.53	559,334	0	8.00	505,234.00	.00
			State Workstudy Salaries	.15	3,400	0		3,400	0		.00	.00
			Support Staff Salary	1.00	39,192	0	.98	39,192	0	1.00	39,715.56	.00
			Technician Salary	1.00	34,513	0	.98	34,513	0	1.00	34,645.94	.00
		Math & Science -BU 389	Equipment		1,250	0		1,250	0		1,954.74	.00

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Supplies_Expense		32,600	0	32,600	0		6,638.06		.00
			Travel		2,000	0	2,000	0		355.50		.00
Total 389				11.08	679,445	0	10.49	672,289	0	10.00	588,543.80	.00
		Education -BU 390	Faculty Salaries	1.00	60,823	0	1.49	76,615	0	1.40	76,615.20	.00
		Education -BU 390	Supplies_Expense		3,303	0		3,303	0		4,212.96	.00
			Travel		300	0		300	0		39.78	.00
Total 390				1.00	64,426	0	1.49	80,218	0	1.40	80,867.94	.00
Total General Academic Instruction				34.32	2,417,697	0	33.44	2,424,424	0	31.79	2,292,880.99	.00
Community Education	Gallup Branch	Community Education -BU 419	Faculty Salaries	.41	10,012	0		10,012	0		.00	.00
			Support Staff Salary	1.00	43,687	0	.97	43,687	0	.99	42,168.31	.00
		Community Education -BU 419	Accrued Annual Leave		0	0		0	0		(893.68)	.00
			Fica		3,768	0		3,768	0		3,204.34	.00
			Group Insurance		828	0		828	0		693.68	.00
			Other Staff Benefits		1,714	0		1,714	0		1,785.54	.00
			Retirement		6,633	0		6,633	0		7,247.95	.00
			Unemployment Compensation		91	0		91	0		29.50	.00
			Workers Compensation		61	0		61	0		47.37	.00
		Community Education -BU 419	Contract Services		57,603	0		57,603	0		79,300.00	.00
			Supplies_Expense		24,212	0		24,212	0		2,969.42	.00
			Travel		7,000	0		7,000	0		.00	.00
Total 419				1.41	155,609	0	.97	155,609	0	.99	136,552.43	.00
Total Community Education				1.41	155,609	0	.97	155,609	0	.99	136,552.43	.00
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries	24.77	877,909	0	26.72	877,909	0	24.84	1,065,043.98	.00
			Federal Workstudy Salaries		0	0		0	0	.01	265.50	.00

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

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14				
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	State Workstudy Salaries		0		0	.10	0	.10	2,464.42	.00
			Student Salaries	.35	8,100		0	.25	8,100	.24	5,945.50	.00
			Support Staff Salary	2.00	82,751		0	1.95	82,751	2.00	80,615.45	.00
			Technician Salary	1.00	44,982		0	.98	44,982	1.00	46,960.82	.00
		Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		(250.55)	.00
			Fica		29,427		0		29,427		31,291.41	.00
			Group Insurance		41,750		0		41,750		36,649.42	.00
			Other Staff Benefits		17,663		0		17,663		15,649.08	.00
			Retirement		54,846		0		54,846		71,831.76	.00
			Unemploy ment Compensati on		422		0		422		304.86	.00
			Workers Compensati on		385		0		385		483.29	.00
		Miscellaneous -BU 437	Contract Services		32,092		0		32,092		34,993.44	.00
			Equipment		2,250		0		2,250		23,858.78	.00
			Supplies_E xpense		407,045		0		407,045		191,367.38	.00
			Travel		2,750		0		2,750		10,858.44	.00
Total 437				28.12	1,602,372	0	30.00	1,602,372	0	28.19	1,618,332.98	.00
		I&G Programs -BU 441	Supplies_E xpense		0		9,031		0		9,031	749.00
Total 441					0	9,031	0	9,031			.00	749.00
Total Other				28.12	1,602,372	9,031	30.00	1,602,372	9,031	28.19	1,618,332.98	749.00
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	5.56	271,210		0	5.22	271,210	4.98	274,452.51	.00
			Federal Workstudy Salaries	.11	2,595		0		2,595		.00	.00
			Student Salaries		0		0	.26	0	.20	5,780.60	.00
		Applied Technology -BU 410	Contract Services		5,800		0		5,800		4,276.86	.00
			Equipment		6,975		0		6,975		263.89	.00

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Supplies_E xpense		44,357	0	44,357	0		25,403.80		.00
			Travel		1,500	0	1,500	0		.00		.00
Total 410				5.67	332,437	0	5.48	332,437	0	5.18	310,177.66	.00
		Business Technolog y -BU 411	Faculty Salaries	1.00	73,041	0	2.13	73,041	0	2.00	179,505.30	.00
			Federal Workstudy Salaries	.04	1,000	0		1,000	0	.01	150.00	.00
			Other Salaries		109,235	0		109,235	0		.00	.00
			State Workstudy Salaries	.34	8,000	0	.05	8,000	0	.04	884.69	.00
			Student Salaries		0	0		0	0	.08	2,112.00	.00
		Business Technolog y -BU 411	Equipment		500	0		500	0		.00	.00
			Supplies_E xpense		10,322	0		10,322	0		4,439.59	.00
			Travel		750	0		750	0		829.62	.00
Total 411				1.38	202,848	0	2.18	202,848	0	2.13	187,921.20	.00
		Health Careers -BU 414	Faculty Salaries	5.60	370,757	0	5.74	362,172	0	5.43	362,172.62	.00
			Student Salaries		0	0	.06	0	0	.11	2,826.00	.00
			Support Staff Salary	1.00	40,304	0	.98	40,304	0	1.00	40,458.48	.00
		Health Careers -BU 414	Equipment		3,198	0		3,198	0		1,825.13	.00
			Supplies_E xpense		43,325	0		45,183	0		60,298.49	.00
			Travel		3,150	0		3,150	0		.00	.00
Total 414				6.60	460,734	0	6.78	454,007	0	6.54	467,580.72	.00
		Nursing -BU 416	Faculty Salaries	7.00	551,240	0	7.40	551,240	0	7.00	554,066.92	.00
			Support Staff Salary	1.00	46,887	0	.98	46,887	0	1.00	56,112.11	.00
		Nursing -BU 416	Supplies_E xpense		9,426	0		9,426	0		18,386.72	.00
			Travel		500	0		500	0		.00	.00

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Nursing -BU 416	Internal Service Ctr Internal Sales		0	0		0	0		(13,140.00)	.00
Total 416				8.00	608,053	0	8.38	608,053	0	8.00	615,425.75	.00
Total Occup/Voc Instruction				21.65	1,604,072	0	22.82	1,597,345	0	21.85	1,581,105.33	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Administrative Professional	3.00	138,401	0	1.41	138,401	0	1.31	60,413.03	.00
			Federal Workstudy Salaries	.08	1,950	0		1,950	0		.00	.00
			State Workstudy Salaries	.03	600	0		600	0		.00	.00
			Student Salaries	1.22	28,623	0	.25	28,623	0	.19	4,496.50	.00
			Support Staff Salary		0	0		0	0	.24	9,612.76	.00
		College Learning Center -BU 405	Contract Services		0	0		0	0		15,000.00	.00
		Equipment		0	0		0	0		5,095.10	.00	
		Supplies_Expense		18,028	0		18,028	0		2,068.85	.00	
		Travel		500	0		500	0		.00	.00	
Total 405				4.33	188,102	0	1.66	188,102	0	1.74	96,686.24	.00
Total Prep/Remedial Instruction				4.33	188,102	0	1.66	188,102	0	1.74	96,686.24	.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.04	78,000	0	1.09	78,000	0	1.78	155,561.42	.00
Total 422				3.04	78,000	0	1.09	78,000	0	1.78	155,561.42	.00
Total Special Session Instruction				3.04	78,000	0	1.09	78,000	0	1.78	155,561.42	.00
Grand Total Exhibit 10a				92.87	6,045,852	9,031	89.98	6,045,852	9,031	86.34	5,881,119.39	749.00

Run on: 09/15/2023

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

	Original	Revised	
	Budget 2023	Budget 2023	Actuals 2023
	PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	202,145	0	202,145	0	221,488.81	.00
		Community Affairs	0	0	0	0	237.58	.00
Total Academic Administration			202,145	0	202,145	0	221,726.39	.00
Ancillary Support	Gallup Branch	Computer Services	453,789	0	453,789	0	501,420.22	.00
Total Ancillary Support			453,789	0	453,789	0	501,420.22	.00
Libraries	Gallup Branch	Branch Main Library	319,253	0	319,253	0	293,720.39	.00
Total Libraries			319,253	0	319,253	0	293,720.39	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	25,745.34	.00
Total Other			29,987	0	29,987	0	25,745.34	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	5,485.80	.00
Total Special Appropriation			0	0	0	0	5,485.80	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(1,653.26)	.00
		Fica	48,017	0	48,017	0	41,816.32	.00
		Group Insurance	77,292	0	77,292	0	79,655.42	.00
		Other Staff Benefits	74,061	0	74,061	0	24,877.26	.00
		Retirement	94,903	0	94,903	0	100,216.94	.00
		Unemployment Compensation	808	0	808	0	412.47	.00
		Workers Compensation	811	0	811	0	645.91	.00
Sub-Total: Fringe Benefits			295,892	0	295,892	0	245,971.06	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	7,622.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	17,294.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	24,916.00
Total Items not in Exhibit			295,892	38,164	295,892	38,164	245,971.06	24,916.00
Total			1,301,066	38,164	1,301,066	38,164	1,294,069.20	24,916.00

Run on: 09/15/2023

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

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries		0		0	.13	0		0	.10	3,000.00
		Miscellaneous -BU 437	Supplies_Expense		4,900		0		4,900		0		3,143.20
			Travel		25,087		0		25,087		0		19,602.14
Total 437					29,987		0	.13	29,987		0	.10	25,745.34
Total Other					29,987		0	.13	29,987		0	.10	25,745.34
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	1.29	129,918		0	1.00	129,918		0	1.00	162,770.64
			Other Salaries		0		0	.03	0		0	.02	742.80
			State Workstudy Salaries		0		0	.02	0		0	.01	321.94
			Support Staff Salary	1.00	42,744		0	.96	42,744		0	.98	45,141.06
		Acad Support Instruction -BU 427	Supplies_Expense		20,483		0		20,483		0		12,303.46
			Travel		9,000		0		9,000		0		208.91
Total 427				2.29	202,145		0	2.01	202,145		0	2.01	221,488.81
		Community Affairs -BU 428	Faculty Salaries		0		0		0		0		237.58
Total 428					0		0		0		0		237.58
Total Academic Administration				2.29	202,145		0	2.01	202,145		0	2.01	221,726.39
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	71,719		0	1.00	71,719		0	1.00	71,718.84
			Federal Workstudy Salaries	.04	1,000		0	.01	1,000		0	.01	198.00
			Other Salaries		35,954		0		35,954		0		.00
			State Workstudy Salaries	.05	1,500		0	.05	1,500		0	.06	1,382.10
			Student Salaries	.13	3,000		0	.30	3,000		0	.33	8,099.00
			Technician Salary	1.00	37,003		0	2.02	37,003		0	2.06	81,445.66
		Computer Services -BU 426	Equipment		10,371		0		10,371		0		.00
			Supplies_Expense		292,242		0		292,242		0		337,518.86
			Travel		1,000		0		1,000		0		1,057.76
Total 426				2.22	453,789		0	3.38	453,789		0	3.46	501,420.22
Total Ancillary Support				2.22	453,789		0	3.38	453,789		0	3.46	501,420.22

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.00	122,023	0	2.07	122,023	0	2.00	126,650.76	.00
			Federal Workstudy Salaries	.05	1,200	0	.07	1,200	0	.10	2,342.51	.00
			State Workstudy Salaries	.17	4,000	0	.17	4,000	0	.17	4,060.70	.00
			Student Salaries		0	0		0	0	.12	3,665.25	.00
			Support Staff Salary		2,584	0		2,584	0		.00	.00
			Technician Salary	3.00	95,790	0	2.53	95,790	0	2.70	93,108.63	.00
		Branch Main Library -BU 424	Equipment		1,000	0		1,000	0		1,550.75	.00
			Library Acquisition		16,730	0		16,730	0		15,325.07	.00
			Services		6,000	0		6,000	0		4,634.98	.00
			Supplies_Expense		68,426	0		68,426	0		41,699.11	.00
			Travel		1,500	0		1,500	0		682.63	.00
Total 424				5.22	319,253	0	4.84	319,253	0	5.09	293,720.39	.00
Total Libraries				5.22	319,253	0	4.84	319,253	0	5.09	293,720.39	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Supplies_Expense		0	0		0	0		5,328.48	.00
			Travel		0	0		0	0		157.32	.00
Total 569					0	0		0	0		5,485.80	.00
Total Special Appropriation					0	0		0	0		5,485.80	.00
Grand Total Exhibit 11a				9.73	1,005,174	0	10.36	1,005,174	0	10.66	1,048,098.14	.00

Run on: 09/15/2023

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

			Original		Revised		Actuals 2023	
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	64,174	0	60,743.66	.00
		Counsel/Career Services	207,239	0	220,815	0	218,023.65	.00
Total Counsel & Career Guidance			284,989	0	284,989	0	278,767.31	.00
Financial Aid Services	Gallup Branch	Financial Aid	175,816	0	175,816	0	157,189.51	.00
Total Financial Aid Services			175,816	0	175,816	0	157,189.51	.00
Other	Gallup Branch	Miscellaneous	123,302	0	123,302	0	101,271.89	.00
Total Other			123,302	0	123,302	0	101,271.89	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	239,314	0	239,314	0	212,942.38	.00
Total Student Admin & Records			239,314	0	239,314	0	212,942.38	.00
Student Services Admin	Gallup Branch	Student Services Admin	212,233	0	212,233	0	192,422.61	.00
Total Student Services Admin			212,233	0	212,233	0	192,422.61	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,493.07)	.00
		Fica	55,177	0	55,177	0	60,311.04	.00
		Group Insurance	43,081	0	43,081	0	40,370.30	.00
		Other Staff Benefits	49,546	0	49,546	0	33,182.36	.00
		Retirement	101,079	0	101,079	0	135,681.05	.00
		Unemployment Compensation	1,621	0	1,621	0	554.02	.00
		Workers Compensation	1,059	0	1,059	0	892.77	.00
Sub-Total: Fringe Benefits			251,563	0	251,563	0	268,498.47	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	3,331.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	33,319.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	36,650.00
Total Items not in Exhibit			251,563	47,705	251,563	47,705	268,498.47	36,650.00
Total			1,287,217	47,705	1,287,217	47,705	1,211,092.17	36,650.00

Run on: 09/15/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	51,902		0	1.00	51,902		0	1.00	51,901.80		.00
			State	.30	0		0	.11	0		0	.12	2,953.82		.00
			Workstudy Salaries												
			Student Salaries		0		0	.21	0		0	.16	3,772.00		.00
			Support Staff Salary	1.00	49,018		0	.06	49,018		0	.04	2,073.84		.00
			Technician Salary		0		0	.84	0		0	1.04	36,039.75		.00
		Miscellaneous -BU 437	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		200		0		200		0		.00		.00
			Supplies_Expense		20,182		0		20,182		0		5,250.68		.00
			Travel		1,000		0		1,000		0		(720.00)		.00
Total 437				2.30	123,302		0	2.22	123,302		0	2.36	101,271.89		.00
Total Other				2.30	123,302		0	2.22	123,302		0	2.36	101,271.89		.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	59,323		0	1.00	59,323		0	1.00	59,322.72		.00
			Federal		0		0		0		0	.05	1,167.30		.00
			Workstudy Salaries												
			State		0		0	.07	0		0	.07	1,653.16		.00
			Workstudy Salaries												
			Student Salaries		0		0	.10	0		0	.07	1,739.95		.00
			Support Staff Salary		1,341		0		1,341		0		.00		.00
			Technician Salary	3.00	134,147		0	2.91	147,723		0	3.10	140,174.90		.00
		Counsel/Career Services -BU 431	Supplies_Expense		11,678		0		11,678		0		9,046.56		.00
			Travel		750		0		750		0		4,919.06		.00
Total 431				4.00	207,239		0	4.08	220,815		0	4.29	218,023.65		.00
		ADA -BU 432	Administrative Professional	1.00	59,296		0	.64	45,720		0	.73	43,347.33		.00
			Federal												
			Workstudy Salaries	.11	2,500		0		2,500		0		(126.00)		.00

**Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**
**Original
Budget 2023
PERIOD 14**
**Revised
Budget 2023
PERIOD 14**
**Actuals 2023
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	State Workstudy Salaries	.08	1,900		0	.12	1,900		0	.15	3,832.96		.00
			Student Salaries	.11	2,500		0	.46	2,500		0	.42	10,597.00		.00
		ADA -BU 432	Equipment		900		0		900		0		.00		.00
			Supplies_Expense		9,740		0		9,740		0		3,092.37		.00
			Travel		914		0		914		0		.00		.00
Total 432				1.30	77,750	0	1.22	64,174	0	1.30	60,743.66	0	.00		
Total Counsel & Career Guidance				5.30	284,989	0	5.30	284,989	0	5.59	278,767.31	0	.00		
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	1.00	70,329		0	1.00	70,329		0	1.00	70,329.00		.00
			Federal Workstudy Salaries	.19	4,397		0		4,397		0		69.00		.00
			State Workstudy Salaries	.11	2,500		0	.12	2,500		0	.11	2,666.34		.00
			Student Salaries	.01	1,000		0	.11	1,000		0	.08	1,897.50		.00
			Support Staff Salary	2.00	81,279		0	1.63	81,279		0	1.76	73,630.37		.00
			Financial Aid -BU 434	Equipment		1,205		0		1,205		0		.00	
		Supplies_Expense		13,906		0		13,906		0		7,346.65		.00	
		Travel		1,200		0		1,200		0		1,250.65		.00	
Total 434				3.31	175,816	0	2.86	175,816	0	2.95	157,189.51	0	.00		
Total Financial Aid Services				3.31	175,816	0	2.86	175,816	0	2.95	157,189.51	0	.00		
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	59,122		0	1.00	59,122		0	1.00	59,121.48		.00
			Federal Workstudy Salaries	.05	1,200		0		1,200		0		.00		.00
			State Workstudy Salaries	.13	3,000		0		3,000		0		.00		.00
			Student Salaries	.18	4,300		0		4,300		0		.00		.00
			Support Staff Salary	1.00	43,347		0		43,347		0		.00		.00
			Technician Salary	3.00	93,085		0	2.18	93,085		0	2.41	103,219.98		.00
		Admissions /Registrar -BU 435	Equipment		1,100		0		1,100		0		.00		.00

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

**Original
Budget 2023
PERIOD 14**

**Revised
Budget 2023
PERIOD 14**

**Actuals 2023
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Supplies_Expense		31,135		0		31,135		0		50,202.68		.00
			Travel		3,025		0		3,025		0		398.24		.00
Total 435				5.36	239,314		0	3.18	239,314		0	3.41	212,942.38		.00
Total Student Admin & Records				5.36	239,314		0	3.18	239,314		0	3.41	212,942.38		.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	113,031		0	1.00	113,031		0	1.00	113,030.64		.00
			Support Staff Salary	1.00	39,539		0	.97	39,539		0	1.00	39,707.84		.00
		Student Services Admin -BU 430	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		5,656		0		5,656		0		124.99		.00
			Supplies_Expense		37,807		0		37,807		0		25,829.27		.00
			Travel		15,200		0		15,200		0		13,729.87		.00
Total 430				2.00	212,233		0	1.97	212,233		0	2.00	192,422.61		.00
Total Student Services Admin				2.00	212,233		0	1.97	212,233		0	2.00	192,422.61		.00
Grand Total Exhibit 12a				18.27	1,035,654		0	15.53	1,035,654		0	16.31	942,593.70		.00

Run on: 09/15/2023

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

			Original		Revised		Actuals	
			Budget 2023		Budget 2023		2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	1,292.10	.00
		Public Relations	213,034	0	189,643	0	169,729.81	.00
Total Community Relations			216,349	0	192,958	0	171,021.91	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	217,683	0	247,399.02	.00
Total Executive Management			259,880	0	217,683	0	247,399.02	.00
Fiscal Operations	Gallup Branch	Business & Finance	973,172	0	974,787	0	926,716.87	.00
		Insurance	106,208	0	86,955	0	86,954.41	.00
Total Fiscal Operations			1,079,380	0	1,061,742	0	1,013,671.28	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	133,810	0	118,599	0	115,806.17	.00
		Security Services	107,602	0	173,405	0	180,552.04	.00
Total Gen Admin & Logistical Services			241,412	0	292,004	0	296,358.21	.00
Other	Gallup Branch	Miscellaneous	72,978	0	77,454	0	74,936.43	.00
Total Other			72,978	0	77,454	0	74,936.43	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	23,676.13	.00
		Fica	62,584	0	62,584	0	73,694.36	.00
		Group Insurance	84,653	0	84,653	0	36,925.58	.00
		Other Staff Benefits	69,281	0	69,281	0	41,009.63	.00
		Retirement	125,705	0	125,705	0	168,425.27	.00
		Unemployment Compensation	1,613	0	1,613	0	687.53	.00
		Workers Compensation	2,237	0	2,237	0	3,277.20	.00
Sub-Total: Fringe Benefits			346,073	0	346,073	0	347,695.70	.00
Total Items not in Exhibit			346,073	0	346,073	0	347,695.70	.00
Total			2,216,072	0	2,187,914	0	2,151,082.55	.00

Run on: 09/15/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	62,878	0	.67	62,878	0	.58	36,679.09	.00
		Miscellaneous -BU 437	Contract Services		0	0		8,134	0		35,823.59	.00
			Equipment		0	0		0	0		131.16	.00
			Supplies_Expense		5,000	0		1,342	0		1,874.97	.00
			Travel		5,100	0		5,100	0		427.62	.00
Total 437				1.00	72,978	0	.67	77,454	0	.58	74,936.43	.00
Total Other				1.00	72,978	0	.67	77,454	0	.58	74,936.43	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	62,878	0	.67	46,637	0	.75	46,425.06	.00
			Technician Salary	1.00	55,086	0	.98	55,086	0	.96	53,139.54	.00
		Public Relations -BU 407	Contract Services		4,950	0		3,450	0		2,374.74	.00
			Equipment		1,500	0		1,500	0		.00	.00
			Services		0	0		0	0		32.00	.00
			Supplies_Expense		86,920	0		81,270	0		67,623.36	.00
			Travel		1,700	0		1,700	0		135.11	.00
Total 407				2.00	213,034	0	1.65	189,643	0	1.71	169,729.81	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815	0		1,815	0		1,292.10	.00
			Travel		1,500	0		1,500	0		.00	.00
Total 500					3,315	0		3,315	0		1,292.10	.00
Total Community Relations				2.00	216,349	0	1.65	192,958	0	1.71	171,021.91	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	1.00	162,800	0	1.13	162,800	0	1.10	196,342.02	.00
			Other Salaries		17,442	0		17,442	0		.00	.00
		Director's Office -BU 484	Contract Services		13,134	0		5,000	0		5,000.00	.00
			Equipment		0	0		0	0		13,207.99	.00
			Fuel_Heat_Cool		0	0		0	0		101.67	.00
			Supplies_Expense		55,504	0		26,441	0		22,773.38	.00
			Travel		11,000	0		6,000	0		9,973.96	.00
Total 484				1.00	259,880	0	1.13	217,683	0	1.10	247,399.02	.00
Total Executive Management				1.00	259,880	0	1.13	217,683	0	1.10	247,399.02	.00

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2023
PERIOD 14**
**Revised
Budget 2023
PERIOD 14**
**Actuals 2023
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	2.00	163,834		0	2.56	207,391		0	2.67	204,743.10		.00
			Support Staff Salary	1.00	44,755		0	.98	41,516		0	1.00	38,424.70		.00
			Technician Salary	4.00	161,936		0	2.93	123,233		0	3.00	126,810.24		.00
		Business & Finance -BU 486	Charge Inst. Support		501,969		0		501,969		0		511,587.00		.00
			Contract Services		5,100		0		5,100		0		5,062.89		.00
			Equipment		350		0		350		0		.00		.00
			Supplies_Expense		95,228		0		95,228		0		39,254.87		.00
			Travel		0		0		0		0		834.07		.00
Total 486				7.00	973,172		0	6.47	974,787		0	6.67	926,716.87		.00
		Insurance -BU 488	Property Insurance		55,354		0		55,354		0		61,618.51		.00
			Supplies_Expense		50,854		0		31,601		0		25,335.90		.00
Total 488					106,208		0		86,955		0		86,954.41		.00
Total Fiscal Operations				7.00	1,079,380		0	6.47	1,061,742		0	6.67	1,013,671.28		.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	57,054		0	.89	57,054		0	.92	58,734.61		.00
			Technician Salary	1.00	53,394		0	1.09	53,394		0	1.08	49,996.35		.00
		Human Resources/Personnel -BU 493	Contract Services		1,000		0		0		0		.00		.00
			Supplies_Expense		21,112		0		7,651		0		6,169.14		.00
			Travel		750		0		500		0		906.07		.00
			Travel-Recruiting		500		0		0		0		.00		.00
Total 493				2.00	133,810		0	1.98	118,599		0	2.00	115,806.17		.00
		Security Services -BU 494	Support Staff Salary		3,754		0		3,754		0		.00		.00
			Technician Salary	2.00	93,854		0	2.25	159,657		0	2.50	171,186.05		.00
		Security Services -BU 494	Contract Services		250		0		250		0		.00		.00
			Equipment		1,000		0		1,000		0		.00		.00
			Supplies_Expense		6,444		0		6,444		0		7,224.03		.00
			Travel		2,300		0		2,300		0		2,141.96		.00
Total 494				2.00	107,602		0	2.25	173,405		0	2.50	180,552.04		.00
Total Gen Admin & Logistical Services				4.00	241,412		0	4.23	292,004		0	4.50	296,358.21		.00
Grand Total Exhibit 13a				15.00	1,869,999		0	14.15	1,841,841		0	14.56	1,803,386.85		.00

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

Original	Revised	
Budget 2023	Budget 2023	Actuals 2023
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	929,479	0	871,979	0	857,366.42	.00
Total Operation & Maintenance of Plant			929,479	0	871,979	0	857,366.42	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	8,942.28	.00
		Fica	46,838	0	46,838	0	50,648.38	.00
		Group Insurance	87,824	0	87,824	0	37,483.06	.00
		Other Staff Benefits	71,479	0	71,479	0	28,705.85	.00
		Retirement	87,612	0	87,612	0	116,401.44	.00
		Unemployment Compensation	917	0	917	0	474.09	.00
		Workers Compensation	5,665	0	5,665	0	8,334.00	.00
Sub-Total: Fringe Benefits			300,335	0	300,335	0	250,989.10	.00
	Utilities	Electricity	364,500	0	364,500	0	382,973.22	.00
		Fuel_Heat_Cool	93,000	0	149,000	0	178,834.06	.00
		Sewer_Other	42,250	0	42,250	0	26,651.60	.00
		Water	33,100	0	33,100	0	3,687.45	.00
Sub-Total: Utilities			532,850	0	588,850	0	592,146.33	.00
Total Items not in Exhibit			833,185	0	889,185	0	843,135.43	.00
Total			1,762,664	0	1,761,164	0	1,700,501.85	.00

Run on: 09/15/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	1.00	103,009		0	1.00	103,009		0	1.00	103,009.44		.00
			Support Staff Salary	2.00	76,872		0	1.95	76,872		0	1.94	74,703.50		.00
			Technician Salary	16.00	546,211		0	12.94	490,211		0	13.47	499,530.22		.00
	Administration -BU 212	Contract Services		6,000		0		6,000		0		14,557.12		.00	
		Equipment		3,700		0		3,700		0		5,200.20		.00	
		Supplies_Expense		188,842		0		187,342		0		153,740.51		.00	
		Travel		4,845		0		4,845		0		6,625.43		.00	
	Total 212				19.00	929,479		0	15.89	871,979		0	16.41	857,366.42	
Total Operation & Maintenance of Plant				19.00	929,479		0	15.89	871,979		0	16.41	857,366.42		.00
Grand Total Exhibit 14a				19.00	929,479		0	15.89	871,979		0	16.41	857,366.42		.00

Run on: 09/15/2023

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	64,209	0	64,209	0	60,409.18	.00
	Sales and Services	1,000	0	4,015	0	2,231.42	.00
	Other Sources	0	0	0	0	64.32	.00
Total Revenues		65,209	0	68,224	0	62,704.92	.00
Beginning Balance		179,092	0	167,128	0	167,128.19	.00
Total Available		244,301.00	.00	235,352.00	.00	229,833.11	.00
Expenditures	Student Salaries	.16	3,840	0	3,840	.00	.00
	Contract Services		0	0	1,101	756.30	.00
	Equipment		0	0	49,521	17,149.82	.00
	Supplies_Expense		61,369	0	64,583	16,131.99	.00
	Travel		0	0	0	451.25	.00
Total Expenditures		.16	65,209	0	119,045	34,489.36	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		179,092.00	.00	116,307.00	.00	195,343.75	.00

**Exhibit 16 - UNM GALLUP Campus
Summary of Research**
**Original
Budget 2023
PERIOD 14**
**Revised
Budget 2023
PERIOD 14**
**Actuals 2023
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Federal Grants and Contracts		0		125,000		0		125,000		.00		.00
Beginning Balance			0		0		0		0		.00		.00
Total Available			.00		125,000.00		.00		125,000.00		.00		.00
Expenditures	Faculty Salaries		0	.21	12,500		0	.21	12,500		.00		.00
	Other Staff Benefits		0		3,600		0		3,600		.00		.00
	Student Awards and Aid		0		70,000		0		70,000		.00		.00
	Supplies_Expense		0		38,900		5,000		38,900		256.44		.00
	Travel		0		0		0		0		1,807.03		.00
Total Expenditures			0	.21	125,000		5,000	.21	125,000		2,063.47		.00
Transfers (IN) or OUT			0		0		(5,000)		0		(5,000.00)		.00
Ending Balance			.00		.00		.00		.00		2,936.53		.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
		FTE Unrestricted FTE Unrestricted FTE Unrestricted		
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	5,000	256
	Travel	0	0	1,807
Total Expenditures		0	5,000	2,063
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Research	0	(5,000)	(5,000)
Total Transfers (IN) or OUT		0	(5,000)	(5,000)
Ending Balance		0	0	2,937

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

Summary for Exhibit 16a

		Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
		FTE Unrestricted FTE Unrestricted FTE Unrestricted		
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	5,000	256
	Travel	0	0	1,807
Total Expenditures		0	5,000	2,063
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Research	0	(5,000)	(5,000)
Total Transfers (IN) or OUT		0	(5,000)	(5,000)
Ending Balance		0	0	2,937

**Exhibit 17 - UNM GALLUP Campus
Summary of Public Service**
**Original
Budget 2023
PERIOD 14**
**Revised
Budget 2023
PERIOD 14**
**Actuals 2023
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Tuition and Fees		0		0		24,000		0		17,075.00		.00
	State Appropriations		100,000		0		100,000		0		100,000.00		.00
	Federal Grants and Contracts		0		1,200,000		0		1,200,000		.00		898,041.00
	State Grants and Contracts		0		357,000		0		5,357,000		.00		2,566,135.00
	Private Gifts Grants and Contracts		13,450		303,000		62,150		303,000		41,636.86		147,876.00
Total Revenues			113,450		1,860,000		186,150		6,860,000		158,711.86		3,612,052.00
Beginning Balance			419,851		0		415,926		0		415,926.43		.00
Total Available			533,301.00		1,860,000.00		602,076.00		6,860,000.00		574,638.29		3,612,052.00
Expenditures	Administrative Professional		0	8.00	404,000		0	8.00	404,000		.00	5.00	281,762.00
	Faculty Salaries		0	2.00	84,000	.11	18,000	2.00	84,000	.12	16,880.74	.21	19,270.00
	Federal Workstudy Salaries		0	.27	6,000		0	.27	6,000		.00	.06	1,394.00
	State Workstudy Salaries		0		0		0		0		.00	.60	14,113.00
	Student Salaries		0	4.40	96,000		0	4.40	96,000		.00	1.55	39,718.00
	Support Staff Salary		0	2.00	62,000		0	2.00	62,000	.74	41,870.39	1.25	51,944.00
	Technician Salary		0	6.00	334,000		0	6.00	334,000		.00	4.41	204,181.00
	Accrued Annual Leave		0		0		0		0		4,219.78		.00
	Fica		0		0		500		0		3,466.50		.00
	Group Insurance		0		0		0		0		426.85		.00
	Other Staff Benefits		0		280,000		0		280,000		1,769.48		171,359.00
	Retirement		0		0		0		0		7,202.17		.00
	Unemployment Compensation		0		0		0		0		41.09		.00
	Workers Compensation		0		0		0		0		69.47		.00
	Equipment		0		80,000		0		80,000		9,994.89		56,196.00
	Student Awards and Aid		12,250		0		55,950		0		33,619.00		.00
	Supplies_Expense		101,200		347,000		110,700		347,000		35,939.12		181,717.00
	Travel		0		167,000		1,500		167,000		1,006.67		90,398.00
Total Expenditures			113,450	22.67	1,860,000	.11	186,650	22.67	1,860,000	.86	156,506.15	13.08	1,112,052.00
Transfers (IN) or OUT			0		0		0		5,000,000		.00		2,500,000.00
Ending Balance			419,851.00		.00		415,426.00		.00		418,132.14		.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	24,000	17,075
	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	13,450	62,150	41,637
Total Revenues		13,450	86,150	58,712
Beginning Balance		419,851	415,926	415,926
Total Available		433,301	502,076	474,638
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.11 18,000	.12 16,881
	Federal Workstudy Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	500	245
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	12
	Workers Compensation	0	0	25
	Equipment	0	0	9,995
	Student Awards and Aid	12,250	55,950	33,619
	Supplies Expense	1,200	10,700	7,976
	Travel	0	1,500	0
Total Expenditures		13,450	.11 86,650	.12 68,753
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		419,851	415,426	405,886

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

Budget Unit 604 - UNM-G NM Tribal Education Initiatives

		Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
	FTE Unrestricted			
Revenues	State Appropriations	100,000	100,000	100,000
Beginning Balance		0	0	0
Total Available		100,000	100,000	100,000
Expenditures	Support Staff Salary	0	.63	41,870
	Accrued Annual Leave	0	0	4,220
	Fica	0	0	3,222
	Group Insurance	0	0	427
	Other Staff Benefits	0	0	1,769
	Retirement	0	0	7,202
	Unemployment Compensation	0	0	29
	Workers Compensation	0	0	45
	Supplies_Expense	100,000	100,000	27,963
	Travel	0	0	1,007
Total Expenditures		100,000	.63	87,754
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	12,246

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

Summary for Exhibit 17a

		Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	24,000	17,075
	State Appropriations	100,000	100,000	100,000
	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	13,450	62,150	41,637
Total Revenues		113,450	186,150	158,712
Beginning Balance		419,851	415,926	415,926
Total Available		533,301	602,076	574,638
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.11 18,000	.12 16,881
	Federal Workstudy Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	.63	.74 41,870
	Technician Salary	0	0	0
	Accrued Annual Leave	0	0	4,220
	Fica	0	500	3,467
	Group Insurance	0	0	427
	Other Staff Benefits	0	0	1,769
	Retirement	0	0	7,202
	Unemployment Compensation	0	0	41
	Workers Compensation	0	0	69
	Equipment	0	0	9,995
	Student Awards and Aid	12,250	55,950	33,619
	Supplies Expense	101,200	110,700	35,939
	Travel	0	1,500	1,007
Total Expenditures		113,450	.75 186,650	.86 156,506
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
	Trsfr From I G	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		419,851	415,426	418,132

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	0	0	7,009	0	7,008.75	.00
Beginning Balance		(13,149)	0	(161)	0	(160.83)	.00
Total Available		-13,149		6,848		6,847.92	
Expenditures	Supplies_Expense	5,136	0	5,136	0	5,204.48	.00
	Travel	1,364	0	8,373	0	2,187.71	.00
Total Expenditures		6,500	0	13,509	0	7,392.19	.00
General Charges	Internal Service Ctr Internal Sales	(6,500)	0	(6,500)	0	(7,923.65)	.00
Net Expenditures		0	0	7,009	0	-531.46	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		-13,149	0	-161	0	7,379.38	.00

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

			Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	26,777	0	22,938.32	.00
	Other	Miscellaneous	0	0	12,150	0	8,742.58	.00
Total Revenues			0	0	38,927	0	31,680.90	.00
Beginning Balance			361,808	0	393,233	0	393,232.75	.00
Total Available			361,808	0	432,160	0	424,913.65	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	130,731	0	106,929.80	.00
	Other	Miscellaneous	0	0	12,150	0	12,150.00	.00
Total Expenditures			100,000	0	142,881	0	119,079.80	.00
Transfers (IN) or OUT			(100,000)	0	(103,954)	0	(202,713.03)	.00
Ending Balance			361,808	0	393,233	0	508,546.88	.00

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	819,503	0	819,503	0	599,265.42	.00
	Other Sources	82,004	0	82,004	0	23,989.05	.00
Total Revenues		901,507	0	901,507	0	623,254.47	.00
Beginning Balance		108,764	0	81,082	0	81,082.18	.00
Total Available		1,010,271.00	.00	982,589.00	.00	704,336.65	.00
Expenditures	Administrative Professional	1.00 56,120	0 .62	56,120	0 .65	35,886.79	.00
	Other Salaries	0	0	0	0 .12	7,326.80	.00
	Support Staff Salary	2.00 62,400	0 .99	62,400	0 1.01	31,673.25	.00
	Technician Salary	0	0	0	0 .48	19,052.92	.00
	Accrued Annual Leave	0	0	0	0	(3,005.71)	.00
	Fica	7,839	0	7,839	0	7,049.64	.00
	Group Insurance	11,649	0	11,649	0	2,324.12	.00
	Other Staff Benefits	10,853	0	10,853	0	3,672.04	.00
	Retirement	15,134	0	15,134	0	16,143.28	.00
	Unemployment Compensation	163	0	163	0	65.65	.00
	Workers Compensation	110	0	110	0	104.86	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	3,500	0	3,500	0	717,184.11	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	688,289	0	688,289	0	45,840.43	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(6,750.47)	.00
Total Expenditures		3.00 861,507	0 1.61	861,507	0 2.26	876,567.71	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		108,764.00	.00	81,082.00	.00	-212,231.06	.00

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,488,274	0	2,488,274	0	2,448,939	0
	Student Social and Cultural Ex 15	64,209	0	64,209	0	60,409	0
	Public Service Ex 17	0	0	24,000	0	17,075	0
TOTAL TUITION AND FEES		2,552,483	0	2,576,483	0	2,526,423	0
STATE APPROPRIATIONS	Instruction and General Ex 2	10,146,398	0	10,196,398	0	10,196,398	0
	Public Service Ex 17	100,000	0	100,000	0	100,000	0
TOTAL STATE APPROPRIATIONS		10,246,398	0	10,296,398	0	10,296,398	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,090,567	0	2,090,567	0	2,185,518	0
TOTAL LOCAL APPROPRIATIONS		2,090,567	0	2,090,567	0	2,185,518	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	73,164	0	73,164	0	12,949
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	125,000	0	125,000	0	0
	Public Service Ex 17	0	1,200,000	0	1,200,000	0	898,041
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,398,164	0	1,398,164	0	910,990
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	72,705	0	72,705	8,083	65,600
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	357,000	0	5,357,000	0	2,566,135
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	429,705	0	5,429,705	8,083	2,631,735
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	9,031	0	9,031	0	0
	Public Service Ex 17	13,450	303,000	62,150	303,000	41,637	147,876
	Student Aid Ex 19	0	0	38,927	0	31,681	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		13,450	312,031	101,077	312,031	73,318	147,876
SALES AND SERVICES	Instruction and General Ex 2	104,680	0	104,680	0	28,658	0
	Student Social and Cultural Ex 15	1,000	0	4,015	0	2,231	0
	Internal Services Ex 18	0	0	7,009	0	7,009	0
	Auxiliaries Ex 20	819,503	0	819,503	0	599,265	0
TOTAL SALES AND SERVICES		925,183	0	935,207	0	637,164	0
OTHER SOURCES	Instruction and General Ex 2	186,000	0	186,000	0	169,998	0
	Student Social and Cultural Ex 15	0	0	0	0	64	0
	Auxiliaries Ex 20	82,004	0	82,004	0	23,989	0
TOTAL OTHER SOURCES		268,004	0	268,004	0	194,052	0
Grand Total		16,096,085	2,139,900	16,267,736	7,139,900	15,920,955	3,690,601

Run on: 09/15/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	79.19	4,480,250	.00	0	79.71	4,478,392	.00	0	75.74	4,770,300	.00	0
	Academic Support Ex 11	3.29	251,941	.00	0	3.20	251,941	.00	0	3.10	292,659	.00	0
	Institutional Support Ex 13	1.00	162,800	.00	0	1.13	162,800	.00	0	1.10	196,342	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	84,000	.11	18,000	2.00	84,000	.12	16,881	.21	19,270
Total Faculty Salaries		83.48	4,894,991	2.21	96,500	84.15	4,911,133	2.21	96,500	80.06	5,276,182	.21	19,270
Administrative Professional	Instruction Ex 10	3.00	138,401	.00	0	1.41	138,401	.00	0	1.31	60,413	.00	0
	Academic Support Ex 11	1.00	71,719	.00	0	1.00	71,719	.00	0	1.00	71,719	.00	0
	Student Services Ex 12	6.00	413,003	.00	0	5.64	399,427	.00	0	5.73	397,053	.00	0
	Institutional Support Ex 13	5.00	346,644	.00	0	4.78	373,960	.00	0	4.92	346,582	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	103,009	.00	0	1.00	103,009	.00	0	1.00	103,009	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	8.00	404,000	.00	0	8.00	404,000	.00	0	5.00	281,762
	Auxiliaries Ex 20	1.00	56,120	.00	0	.62	56,120	.00	0	.65	35,887	.00	0
Total Administrative Professional		17.00	1,128,896	8.00	404,000	14.45	1,142,636	8.00	404,000	14.61	1,014,663	5.00	281,762
Support Staff Salary	Instruction Ex 10	6.00	252,821	.00	0	5.85	252,821	.00	0	6.23	268,683	.00	0
	Academic Support Ex 11	1.00	45,328	.00	0	.96	45,328	.00	0	.98	45,141	.00	0
	Student Services Ex 12	5.00	214,524	.00	0	2.66	214,524	.00	0	2.80	115,412	.00	0
	Institutional Support Ex 13	1.00	48,509	.00	0	.98	45,270	.00	0	1.00	38,425	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	76,872	.00	0	1.95	76,872	.00	0	1.94	74,704	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.63	0	2.00	62,000	.74	41,870	1.25	51,944
	Auxiliaries Ex 20	2.00	62,400	.00	0	.99	62,400	.00	0	1.01	31,673	.00	0
Total Support Staff Salary		17.00	700,454	2.00	62,000	14.02	697,215	2.00	62,000	14.70	615,908	1.25	51,944
Technician Salary	Instruction Ex 10	2.00	79,495	.00	0	1.95	79,495	.00	0	2.00	81,607	.00	0
	Academic Support Ex 11	4.00	132,793	.00	0	4.56	132,793	.00	0	4.76	174,554	.00	0
	Student Services Ex 12	6.00	227,232	.00	0	5.94	240,808	.00	0	6.55	279,435	.00	0
	Institutional Support Ex 13	8.00	364,270	.00	0	7.24	391,370	.00	0	7.53	401,132	.00	0
	Operations and Maintenance of Plant Ex 14	16.00	546,211	.00	0	12.94	490,211	.00	0	13.47	499,530	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	6.00	334,000	.00	0	6.00	334,000	.00	0	4.41	204,181
	Auxiliaries Ex 20	.00	0	.00	0	.29	0	.00	0	.48	19,053	.00	0
Total Technician Salary		36.00	1,350,001	6.00	334,000	32.92	1,334,677	6.00	334,000	34.79	1,455,311	4.41	204,181

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	109,235	.00	0	.00	109,235	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	35,954	.00	0	.03	35,954	.00	0	.02	743	.00	0
	Institutional Support Ex 13	.00	17,442	.00	0	.00	17,442	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.08	0	.00	0	.12	7,327	.00	0
Total Other Salaries	.00	162,631	.00	0	.11	162,631	.00	0	.14	8,070	.00	0	
Federal Workstudy Salaries	Instruction Ex 10	.30	6,985	1.60	35,000	.00	6,985	1.60	35,000	.02	416	.05	1,247
	Academic Support Ex 11	.09	2,200	.44	9,541	.08	2,200	.44	9,541	.10	2,541	.32	7,622
	Student Services Ex 12	.35	8,097	1.50	28,623	.00	8,097	1.31	28,623	.05	1,110	.14	3,331
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.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	.27	6,000	.00	0	.27	6,000	.00	0	.06	1,394
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.74	17,282	3.81	79,164	.08	17,282	3.62	79,164	.17	4,066	.57	13,594	
State Workstudy Salaries	Instruction Ex 10	.70	16,320	1.14	25,000	.22	16,320	1.14	25,000	.20	4,996	.64	14,987
	Academic Support Ex 11	.22	5,500	1.31	28,623	.23	5,500	1.31	28,623	.24	5,765	.74	17,294
	Student Services Ex 12	.62	7,400	1.00	19,082	.41	7,400	.87	19,082	.45	11,106	1.42	33,319
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.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	.00	0	.00	0	.00	0	.00	0	.60	14,113
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries	1.54	29,220	3.45	72,705	.86	29,220	3.32	72,705	.89	21,867	3.40	79,713	
Student Salaries	Instruction Ex 10	1.68	39,223	.00	0	.82	39,223	.00	0	.82	21,161	.00	0
	Academic Support Ex 11	.13	3,000	.00	0	.30	3,000	.00	0	.46	11,764	.00	0
	Student Services Ex 12	.30	7,800	.00	0	.87	7,800	.00	0	.73	18,006	.00	0
	Student Social and Cultural Ex 15	.16	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.40	96,000	.00	0	4.40	96,000	.00	0	1.55	39,718
Total Student Salaries	2.27	53,863	4.40	96,000	1.99	53,863	4.40	96,000	2.01	50,931	1.55	39,718	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		158.03	8,337,338	29.87	1,144,369	148.58	8,348,657	29.55	1,144,369	147.37	8,446,997	16.39	690,182
SALARIES BY CATEGORY													
Faculty Salaries		83.48	4,894,991	2.21	96,500	84.15	4,911,133	2.21	96,500	80.06	5,276,182	.21	19,270
Administrative Professional Support Staff Salary		17.00	1,128,896	8.00	404,000	14.45	1,142,636	8.00	404,000	14.61	1,014,663	5.00	281,762
		17.00	700,454	2.00	62,000	14.02	697,215	2.00	62,000	14.70	615,908	1.25	51,944

Run on: 09/15/2023

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2023
PERIOD 14**
**Revised
Budget 2023
PERIOD 14**
**Actuals 2023
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	36.00	1,350,001	6.00	334,000	32.92	1,334,677	6.00	334,000	34.79	1,455,311	4.41	204,181
Other Salaries	.00	162,631	.00	0	.11	162,631	.00	0	.14	8,070	.00	0
Federal Workstudy Salaries	.74	17,282	3.81	79,164	.08	17,282	3.62	79,164	.17	4,066	.57	13,594
State Workstudy Salaries	1.54	29,220	3.45	72,705	.86	29,220	3.32	72,705	.89	21,867	3.40	79,713
Student Salaries	2.27	53,863	4.40	96,000	1.99	53,863	4.40	96,000	2.01	50,931	1.55	39,718
Grand Total SALARIES BY CATEGORY												
	158.03	8,337,338	29.87	1,144,369	148.58	8,348,657	29.55	1,144,369	147.37	8,446,997	16.39	690,182
SALARIES BY EXHIBIT												
Instruction Ex 10	92.87	5,122,730	2.74	60,000	89.96	5,120,872	2.74	60,000	86.32	5,207,574	.69	16,234
Academic Support Ex 11	9.73	548,435	1.75	38,164	10.36	548,435	1.75	38,164	10.66	604,885	1.06	24,916
Student Services Ex 12	18.27	878,056	2.50	47,705	15.52	878,056	2.18	47,705	16.31	822,123	1.56	36,650
Institutional Support Ex 13	15.00	939,665	.00	0	14.13	990,842	.00	0	14.55	982,481	.00	0
Operations and Maintenance of Plant Ex 14	19.00	726,092	.00	0	15.89	670,092	.00	0	16.41	677,243	.00	0
Student Social and Cultural Ex 15	.16	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.00	0
Public Service Ex 17	.00	0	22.67	986,000	.74	18,000	22.67	986,000	.86	58,751	13.08	612,382
Auxiliaries Ex 20	3.00	118,520	.00	0	1.98	118,520	.00	0	2.26	93,940	.00	0
Grand Total SALARIES BY EXHIBIT	158.03	8,337,338	29.87	1,144,369	148.58	8,348,657	29.55	1,144,369	147.37	8,446,997	16.39	690,182

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2023	Revised Budget 2023	Actuals 2023
Returning Full-Time Faculty	1	4.00	4.00	4.00
	2			
	3			
Part-Time Faculty	4	4.00	4.00	4.00
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	4.00	4.00	4.00
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	4.00	4.00	4.00
	11			
	12			
Students	13	0.00	0.00	0.00
	14			
	15			
<p>Note: In addition to the above, increases were given to employees as required to comply with the \$12.00 minimum wage in effect on January 1, 2023. Actual salary increases for employees in union-represented positions are subject to collective bargaining agreements.</p>	16			
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	41			

EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 1

University of New Mexico - Gallup Branch Campus	LINE	Original Budget 2023	Revised Budget 2023	Actuals 2023
GALLUP CAMPUS - Regular Semester or Quarter				
Tuition	1			
Full-Time Students	2			
Resident	3			
Non-Resident	4	778.80	778.80	778.80
Part-Time Students - Hourly Rate	5	2,064.00	2,064.00	2,064.00
Resident	6			
Non-Resident	7	64.90	64.90	64.90
Required Fees	8	172.00	172.00	172.00
Full-Time Students	9			
Part-Time Students (per hour)	10	124.80	124.80	124.80
Total Tuition and Required Fees	11	10.40	10.40	10.40
Full-Time Students	12			
Resident	13			
Non-Resident	14	903.60	903.60	903.60
Part-Time Students - Hourly Rate	15	2,188.80	2,188.80	2,188.80
Resident	16			
Non-Resident	17	64.90	64.90	64.90
Room and Board	18	172.00	172.00	172.00
Room - Range	19			
Board - Number of Meals per Week	20			
- Semester or Quarter Rate	21			
	22			
	23			
GALLUP CAMPUS - Summer Session-Weeks Durat				
Tuition	24			
Full-Time Students	25			
Resident	26			
Non-Resident	27			
Part-Time Students - Hourly Rate	28			
Resident	29	64.90	64.90	64.90
Non-Resident	30	172.00	172.00	172.00
Required Fees	31			
Full-Time Students	32	124.80	124.80	124.80
Part-Time Students per hour	33	10.40	10.40	10.40
Total Tuition and Required Fees	34			
Full-Time Students	35			
Resident	36	677.70	677.70	677.70
Non-Resident	37	1,641.60	1,641.60	1,641.60
Part-Time Students	38			
Resident	39	75.30	75.30	75.30
Non-Resident	40	182.40	182.40	182.40
Room and Board	41			
Room - Range	42			
Board - Number of Meals per Week	43			
- Summer Session Rate	44			
	45			
	46			

EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 2

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2023	Revised Budget 2023	Actuals 2023
OFF - CAMPUS TUITION	1			
Extension - Per Credit Hour	2			
Correspondence - Per Credit Hour	3			
Resident Center - Per Credit Hour	4			
	5			
DISTRIBUTION OF REQ. FEE RATE - Full-Time Stud	6			
Student Activities	7	24.00	24.00	24.00
Health Service	8			
Athletics	9			
I&G Technology	10	50.40	50.40	50.40
Building	11	50.40	50.40	50.40
	12			
	13			
Debt Service	14			
	15			
	16			
REVENUE FROM REQUIRED FEES APPLIED TO:	17			
Student Activities (Exhibit 15)	18	64,209.00	64,209.00	60,409.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	134,721.50	134,721.50	126,860.50
Building (Exhibit 14)	22	134,721.50	134,721.50	126,860.50
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	333,652.00	333,652.00	314,130.00

EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2023	Revised Budget 2023	Actuals 2023
Exhibit 11				
	1			
	2			
Dean of Instruction - Daniel Primozic	3	113,031	113,031	113,031
Librarian - Markos Chavez	4	69,628	69,628	69,628
	5			-
	6			
	7			
	8			
Exhibit 12				
	9			
Director, Student Services - Jayme McMahon	10	113,031	113,031	113,031
Financial Aid Officer - Ernestine Shirley	11	70,329	70,329	70,329
Mgr, Enrollment Services - Suzette Wyaco	12	59,121	59,121	59,121
	13			
	14			
	15			
Exhibit 13				
	16			
Chancellor - Sabrina Ezzell	17	162,800	178,900	178,900
Director of Business Operations - Robert Griego	18	101,768	101,768	101,768
	19			
	20			
	21			
	22			
Exhibit 14				
	23			
	24			
Physical Plant Manager - Ronald Petranovich	25	103,009	103,009	103,009
	26			
	27			
	28			
	29			