

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

Run on: 08/16/2024

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

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

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

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

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

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

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

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

Run on: 08/16/2024

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2025</b> | <b>Budget 2025</b> | <b>Actuals 2025</b> |
| <b>PERIOD 01</b>   | <b>PERIOD 01</b>   | <b>PERIOD 01</b>    |

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

Run on: 08/16/2024

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

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

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

|                                |                  |                                      |                                | Original<br>Budget 2025<br>PERIOD 01 |                | Revised<br>Budget 2025<br>PERIOD 01 |                | Actuals 2025<br>PERIOD 01 |                |
|--------------------------------|------------------|--------------------------------------|--------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                                |                  |                                      |                                | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Libraries                      | Gallup<br>Branch | Branch<br>Main<br>Library<br>-BU 424 | State<br>Workstudy<br>Salaries | 0                                    | 0              | 0                                   | 0              | 82.50                     | .00            |
|                                |                  |                                      | Support<br>Staff Salary        | 3,405                                | 0              | 3,405                               | 0              | .00                       | .00            |
|                                |                  |                                      | Technician<br>Salary           | 113,503                              | 0              | 113,503                             | 0              | 4,496.46                  | .00            |
|                                |                  | Branch<br>Main<br>Library<br>-BU 424 | Other Staff<br>Benefits        | 21                                   | 0              | 21                                  | 0              | .00                       | .00            |
|                                |                  | Branch<br>Main<br>Library<br>-BU 424 | Equipment                      | 1,200                                | 0              | 1,200                               | 0              | .00                       | .00            |
|                                |                  |                                      | Library<br>Acquisition         | 13,000                               | 0              | 13,000                              | 0              | 401.92                    | .00            |
|                                |                  |                                      | Services                       | 5,000                                | 0              | 5,000                               | 0              | 4,516.17                  | .00            |
|                                |                  |                                      | Supplies_E<br>xpense           | 47,288                               | 0              | 47,288                              | 0              | 14,900.87                 | .00            |
|                                |                  |                                      | Travel                         | 2,500                                | 0              | 2,500                               | 0              | .00                       | .00            |
| <b>Total 424</b>               |                  |                                      |                                | <b>261,937</b>                       | <b>0</b>       | <b>261,937</b>                      | <b>0</b>       | <b>30,855.91</b>          | <b>.00</b>     |
| <b>Total Libraries</b>         |                  |                                      |                                | <b>261,937</b>                       | <b>0</b>       | <b>261,937</b>                      | <b>0</b>       | <b>30,855.91</b>          | <b>.00</b>     |
| <b>Grand Total Exhibit 11a</b> |                  |                                      |                                | <b>1,117,656</b>                     | <b>0</b>       | <b>1,117,656</b>                    | <b>0</b>       | <b>78,575.70</b>          | <b>.00</b>     |

Run on: 08/16/2024



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

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

Run on: 08/16/2024

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

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

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

|  |               |                                |                             | Original<br>Budget 2025<br>PERIOD 01 |                | Revised<br>Budget 2025<br>PERIOD 01 |                | Actuals 2025<br>PERIOD 01 |                |
|--|---------------|--------------------------------|-----------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|  |               |                                |                             | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Student Admin & Records                  | Gallup Branch | Admissions /Registrar -BU 435  | Administrative Professional | 64,549                               | 0              | 64,549                              | 0              | 5,379.06                  | .00            |
|  |               |                                | Federal Workstudy Salaries  | 0                                    | 0              | 0                                   | 0              | 99.00                     | .00            |
|  |               |                                | Support Staff Salary        | 340                                  | 0              | 340                                 | 0              | .00                       | .00            |
|  |               |                                | Technician Salary           | 138,630                              | 0              | 138,630                             | 0              | 3,601.80                  | .00            |
|  |               | Admissions /Registrar -BU 435  | Supplies_Expense            | 2,525                                | 0              | 2,525                               | 0              | 187.98                    | .00            |
| <b>Total 435</b>                         |               |                                |                             | <b>206,044</b>                       | <b>0</b>       | <b>206,044</b>                      | <b>0</b>       | <b>9,267.84</b>           | <b>.00</b>     |
| <b>Total Student Admin &amp; Records</b> |               |                                |                             | <b>206,044</b>                       | <b>0</b>       | <b>206,044</b>                      | <b>0</b>       | <b>9,267.84</b>           | <b>.00</b>     |
| Student Services Admin                   | Gallup Branch | Student Services Admin -BU 430 | Administrative Professional | 212,893                              | 0              | 212,893                             | 0              | 17,741.10                 | .00            |
|  |               |                                | Support Staff Salary        | 43,168                               | 0              | 43,168                              | 0              | 1,825.99                  | .00            |
|  |               | Student Services Admin -BU 430 | Equipment                   | 500                                  | 0              | 500                                 | 0              | .00                       | .00            |
|  |               |                                | Supplies_Expense            | 36,350                               | 0              | 36,350                              | 0              | .00                       | .00            |
|  |               |                                | Travel                      | 10,650                               | 0              | 10,650                              | 0              | .00                       | .00            |
| <b>Total 430</b>                         |               |                                |                             | <b>303,561</b>                       | <b>0</b>       | <b>303,561</b>                      | <b>0</b>       | <b>19,567.09</b>          | <b>.00</b>     |
| <b>Total Student Services Admin</b>      |               |                                |                             | <b>303,561</b>                       | <b>0</b>       | <b>303,561</b>                      | <b>0</b>       | <b>19,567.09</b>          | <b>.00</b>     |
| <b>Grand Total Exhibit 12a</b>           |               |                                |                             | <b>997,236</b>                       | <b>0</b>       | <b>997,236</b>                      | <b>0</b>       | <b>50,872.67</b>          | <b>.00</b>     |

Run on: 08/16/2024

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2025</b> | <b>Budget 2025</b> | <b>Actuals 2025</b> |
| <b>PERIOD 01</b>   | <b>PERIOD 01</b>   | <b>PERIOD 01</b>    |

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

Run on: 08/16/2024

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

|                                      |                                     |                           |
|--------------------------------------|-------------------------------------|---------------------------|
| Original<br>Budget 2025<br>PERIOD 01 | Revised<br>Budget 2025<br>PERIOD 01 | Actuals 2025<br>PERIOD 01 |
|--------------------------------------|-------------------------------------|---------------------------|

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

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

|                                 |               |                                   |                                  | Original<br>Budget 2025<br>PERIOD 01 |                | Revised<br>Budget 2025<br>PERIOD 01 |                | Actuals 2025<br>PERIOD 01 |                |
|---------------------------------|---------------|-----------------------------------|----------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                                 |               |                                   |                                  | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Fiscal Operations               | Gallup Branch | Business & Finance -BU 486        | Professional Liability Insurance | 2,900                                | 0              | 2,900                               | 0              | .00                       | .00            |
|                                 |               | Business & Finance -BU 486        | Charge Inst. Support             | 564,649                              | 0              | 564,649                             | 0              | 47,055.00                 | .00            |
|                                 |               |                                   | Contract Services                | 5,550                                | 0              | 5,550                               | 0              | 485.40                    | .00            |
|                                 |               |                                   | Equipment                        | 250                                  | 0              | 250                                 | 0              | .00                       | .00            |
|                                 |               |                                   | Supplies_Expense                 | 29,256                               | 0              | 29,256                              | 0              | 4,598.85                  | .00            |
|                                 |               |                                   | Travel                           | 1,900                                | 0              | 1,900                               | 0              | .00                       | .00            |
| <b>Total 486</b>                |               |                                   |                                  | <b>1,029,675</b>                     | <b>0</b>       | <b>1,029,675</b>                    | <b>0</b>       | <b>74,233.04</b>          | <b>.00</b>     |
|                                 |               | Insurance -BU 488                 | Property Insurance               | 90,000                               | 0              | 90,000                              | 0              | .00                       | .00            |
|                                 |               |                                   | Supplies_Expense                 | 24,130                               | 0              | 24,130                              | 0              | .00                       | .00            |
| <b>Total 488</b>                |               |                                   |                                  | <b>114,130</b>                       | <b>0</b>       | <b>114,130</b>                      | <b>0</b>       | <b>.00</b>                | <b>.00</b>     |
| <b>Total Fiscal Operations</b>  |               |                                   |                                  | <b>1,143,805</b>                     | <b>0</b>       | <b>1,143,805</b>                    | <b>0</b>       | <b>74,233.04</b>          | <b>.00</b>     |
| Gen Admin & Logistical Services | Gallup Branch | Human Resources/Personnel -BU 493 | Administrative Professional      | 69,956                               | 0              | 69,956                              | 0              | 5,829.68                  | .00            |
|                                 |               |                                   | Federal Workstudy Salaries       | 4,000                                | 0              | 4,000                               | 0              | .00                       | .00            |
|                                 |               |                                   | State Workstudy Salaries         | 20,000                               | 0              | 20,000                              | 0              | .00                       | .00            |
|                                 |               |                                   | Student Salaries                 | 25,000                               | 0              | 25,000                              | 0              | .00                       | .00            |
|                                 |               |                                   | Technician Salary                | 48,535                               | 0              | 48,535                              | 0              | 1,873.71                  | .00            |
|                                 |               | Human Resources/Personnel -BU 493 | Contract Services                | 500                                  | 0              | 500                                 | 0              | .00                       | .00            |
|                                 |               |                                   | Supplies_Expense                 | 33,000                               | 0              | 33,000                              | 0              | .00                       | .00            |
|                                 |               |                                   | Travel                           | 4,550                                | 0              | 4,550                               | 0              | .00                       | .00            |
|                                 |               |                                   | Travel-Recruiting                | 300                                  | 0              | 300                                 | 0              | .00                       | .00            |
| <b>Total 493</b>                |               |                                   |                                  | <b>205,841</b>                       | <b>0</b>       | <b>205,841</b>                      | <b>0</b>       | <b>7,703.39</b>           | <b>.00</b>     |
|                                 |               | Security Services -BU 494         | Other Salaries                   | 15,000                               | 0              | 15,000                              | 0              | .00                       | .00            |
|                                 |               |                                   | Support Staff Salary             | 5,375                                | 0              | 5,375                               | 0              | .00                       | .00            |
|                                 |               |                                   | Technician Salary                | 179,178                              | 0              | 179,178                             | 0              | 11,116.95                 | .00            |

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

**Original  
Budget 2025  
PERIOD 01**

**Revised  
Budget 2025  
PERIOD 01**

**Actuals 2025  
PERIOD 01**

|  |               |                           | FTE Unrestricted  | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |     |
|--|---------------|---------------------------|-------------------|----------------|------------------|----------------|------------------|----------------|-----|
| Gen Admin & Logistical Services                  | Gallup Branch | Security Services -BU 494 | Contract Services | 250            | 0                | 250            | 0                | .00            | .00 |
|  |               |                           | Supplies_Expense  | 7,876          | 0                | 7,876          | 0                | 249.28         | .00 |
|  |               |                           | Travel            | 2,000          | 0                | 2,000          | 0                | 82.00          | .00 |
| <b>Total 494</b>                                 |               |                           |                   | 209,679        | 0                | 209,679        | 0                | 11,448.23      | .00 |
| <b>Total Gen Admin &amp; Logistical Services</b> |               |                           |                   | 415,520        | 0                | 415,520        | 0                | 19,151.62      | .00 |
| <b>Grand Total Exhibit 13a</b>                   |               |                           |                   | 2,087,312      | 0                | 2,087,312      | 0                | 143,118.03     | .00 |

Run on: 08/16/2024

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2025</b> | <b>Budget 2025</b> | <b>Actuals 2025</b> |
| <b>PERIOD 01</b>   | <b>PERIOD 01</b>   | <b>PERIOD 01</b>    |

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

Run on: 08/16/2024



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

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

Run on: 08/16/2024

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

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

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

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

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

### Budget Unit 437 - Miscellaneous

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

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

### Summary for Exhibit 16a

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

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

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

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

### Budget Unit 437 - Miscellaneous

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

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

### Budget Unit 604 - UNM-G NM Tribal Education Initiatives

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



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

### Summary for Exhibit 17a

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

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

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



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

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

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

|   |                                   | Original<br>Budget 2025<br>PERIOD 01 |                  | Revised<br>Budget 2025<br>PERIOD 01 |                | Actuals 2025<br>PERIOD 01 |               |
|---|-----------------------------------|--------------------------------------|------------------|-------------------------------------|----------------|---------------------------|---------------|
|   |                                   | Unrestricted                         | Restricted       | Unrestricted                        | Restricted     | Unrestricted              | Restricted    |
| TUITION AND FEES                                | Instruction and General Ex 2      | 2,575,620                            | 0                | 2,575,620                           | 0              | 1,094,420                 | 0             |
|   | Student Social and Cultural Ex 15 | 65,305                               | 0                | 65,305                              | 0              | 29,316                    | 0             |
|   | Public Service Ex 17              | 17,062                               | 0                | 17,062                              | 0              | 0                         | 0             |
| <b>TOTAL TUITION AND FEES</b>                   |                                   | <b>2,657,987</b>                     | <b>0</b>         | <b>2,657,987</b>                    | <b>0</b>       | <b>1,123,736</b>          | <b>0</b>      |
| STATE APPROPRIATIONS                            | Instruction and General Ex 2      | 12,446,323                           | 0                | 12,446,323                          | 0              | 968,775                   | 0             |
|   | Public Service Ex 17              | 102,000                              | 0                | 102,000                             | 0              | 8,337                     | 0             |
| <b>TOTAL STATE APPROPRIATIONS</b>               |                                   | <b>12,548,323</b>                    | <b>0</b>         | <b>12,548,323</b>                   | <b>0</b>       | <b>977,112</b>            | <b>0</b>      |
| LOCAL APPROPRIATIONS                            | Instruction and General Ex 2      | 2,199,481                            | 0                | 2,199,481                           | 0              | 32,337                    | 0             |
| <b>TOTAL LOCAL APPROPRIATIONS</b>               |                                   | <b>2,199,481</b>                     | <b>0</b>         | <b>2,199,481</b>                    | <b>0</b>       | <b>32,337</b>             | <b>0</b>      |
| FEDERAL GRANTS AND CONTRACTS                    | Instruction and General Ex 2      | 0                                    | 17,500           | 0                                   | 0              | 0                         | 0             |
|   | Student Social and Cultural Ex 15 | 0                                    | 0                | 0                                   | 0              | 0                         | 0             |
|   | Research Ex 16                    | 0                                    | 0                | 0                                   | 0              | 0                         | 0             |
|   | Public Service Ex 17              | 0                                    | 650,000          | 0                                   | 0              | 0                         | 0             |
| <b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>       |                                   | <b>0</b>                             | <b>667,500</b>   | <b>0</b>                            | <b>0</b>       | <b>0</b>                  | <b>0</b>      |
| STATE GRANTS AND CONTRACTS                      | Instruction and General Ex 2      | 20,000                               | 76,000           | 20,000                              | 0              | 0                         | 0             |
|   | Student Social and Cultural Ex 15 | 0                                    | 0                | 0                                   | 0              | 0                         | 0             |
|   | Public Service Ex 17              | 0                                    | 220,000          | 0                                   | 0              | 0                         | 0             |
|   | Auxiliaries Ex 20                 | 0                                    | 5,000            | 0                                   | 0              | 0                         | 0             |
| <b>TOTAL STATE GRANTS AND CONTRACTS</b>         |                                   | <b>20,000</b>                        | <b>301,000</b>   | <b>20,000</b>                       | <b>0</b>       | <b>0</b>                  | <b>0</b>      |
| LOCAL GRANTS AND CONTRACTS                      | Public Service Ex 17              | 0                                    | 0                | 0                                   | 0              | 0                         | 0             |
| <b>TOTAL LOCAL GRANTS AND CONTRACTS</b>         |                                   | <b>0</b>                             | <b>0</b>         | <b>0</b>                            | <b>0</b>       | <b>0</b>                  | <b>0</b>      |
| PRIVATE GIFTS GRANTS AND CONTRACTS              | Instruction and General Ex 2      | 0                                    | 0                | 0                                   | 0              | 0                         | 0             |
|   | Public Service Ex 17              | 81,225                               | 100,000          | 81,225                              | 0              | 0                         | 0             |
|   | Student Aid Ex 19                 | 127,638                              | 0                | 127,638                             | 0              | 0                         | 0             |
| <b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b> |                                   | <b>208,863</b>                       | <b>100,000</b>   | <b>208,863</b>                      | <b>0</b>       | <b>0</b>                  | <b>0</b>      |
| SALES AND SERVICES                              | Instruction and General Ex 2      | 25,498                               | 0                | 25,498                              | 0              | 2,459                     | 0             |
|   | Student Social and Cultural Ex 15 | 3,375                                | 0                | 3,375                               | 0              | 144                       | 0             |
|   | Auxiliaries Ex 20                 | 666,997                              | 0                | 666,997                             | 0              | 16,705                    | 0             |
|   | <b>TOTAL SALES AND SERVICES</b>   |                                      | <b>695,870</b>   | <b>0</b>                            | <b>695,870</b> | <b>0</b>                  | <b>19,308</b> |
| OTHER SOURCES                                   | Instruction and General Ex 2      | 218,243                              | 0                | 218,243                             | 0              | 3,816                     | 0             |
|   | Student Social and Cultural Ex 15 | 5                                    | 0                | 5                                   | 0              | 0                         | 0             |
|   | Auxiliaries Ex 20                 | 15,000                               | 0                | 15,000                              | 0              | 1,038                     | 0             |
| <b>TOTAL OTHER SOURCES</b>                      |                                   | <b>233,248</b>                       | <b>0</b>         | <b>233,248</b>                      | <b>0</b>       | <b>4,854</b>              | <b>0</b>      |
| <b>Grand Total</b>                              |                                   | <b>18,563,772</b>                    | <b>1,068,500</b> | <b>18,563,772</b>                   | <b>0</b>       | <b>2,157,346</b>          | <b>0</b>      |

Run on: 08/16/2024

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

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

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

|   |   | Original<br>Budget 2025<br>PERIOD 01 |                  |               |                | Revised<br>Budget 2025<br>PERIOD 01 |                  |            |            | Actuals 2025<br>PERIOD 01 |                |            |            |
|---|---|--------------------------------------|------------------|---------------|----------------|-------------------------------------|------------------|------------|------------|---------------------------|----------------|------------|------------|
|   |   | FTE                                  | Unrestricted     | FTE           | Restricted     | FTE                                 | Unrestricted     | FTE        | Restricted | FTE                       | Unrestricted   | FTE        | Restricted |
| Other Salaries                                      | Instruction Ex 10                         | .00                                  | 78,167           | .00           | 0              | .00                                 | 78,167           | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Academic Support Ex 11                    | .00                                  | 46,000           | .00           | 0              | .00                                 | 46,000           | .00        | 0          | .00                       | -520           | .00        | 0          |
|   | Institutional Support Ex 13               | .00                                  | 15,000           | .00           | 0              | .00                                 | 15,000           | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Operations and Maintenance of Plant Ex 14 | .00                                  | 20,000           | .00           | 0              | .00                                 | 20,000           | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | <b>Total Other Salaries</b>               | <b>.00</b>                           | <b>159,167</b>   | <b>.00</b>    | <b>0</b>       | <b>.00</b>                          | <b>159,167</b>   | <b>.00</b> | <b>0</b>   | <b>.00</b>                | <b>-520</b>    | <b>.00</b> | <b>0</b>   |
| Federal Workstudy Salaries                          | Instruction Ex 10                         | .00                                  | 0                | .06           | 1,500          | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Academic Support Ex 11                    | .00                                  | 0                | .19           | 5,000          | .00                                 | 0                | .00        | 0          | .00                       | 976            | .00        | 0          |
|   | Student Services Ex 12                    | .00                                  | 0                | .42           | 11,000         | .00                                 | 0                | .00        | 0          | .00                       | 288            | .00        | 0          |
|   | Institutional Support Ex 13               | .00                                  | 4,000            | .00           | 0              | .00                                 | 4,000            | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Student Social and Cultural Ex 15         | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Public Service Ex 17                      | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | <b>Total Federal Workstudy Salaries</b>   | <b>.00</b>                           | <b>4,000</b>     | <b>.67</b>    | <b>17,500</b>  | <b>.00</b>                          | <b>4,000</b>     | <b>.00</b> | <b>0</b>   | <b>.00</b>                | <b>1,264</b>   | <b>.00</b> | <b>0</b>   |
| State Workstudy Salaries                            | Instruction Ex 10                         | .00                                  | 0                | .42           | 11,000         | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Academic Support Ex 11                    | .00                                  | 0                | 1.27          | 33,000         | .00                                 | 0                | .00        | 0          | .00                       | 83             | .00        | 0          |
|   | Student Services Ex 12                    | .00                                  | 0                | 1.23          | 32,000         | .00                                 | 0                | .00        | 0          | .00                       | -155           | .00        | 0          |
|   | Institutional Support Ex 13               | .00                                  | 20,000           | .00           | 0              | .00                                 | 20,000           | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Student Social and Cultural Ex 15         | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Public Service Ex 17                      | .00                                  | 0                | .96           | 25,000         | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Auxiliaries Ex 20                         | .00                                  | 1,200            | .19           | 5,000          | .00                                 | 1,200            | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | <b>Total State Workstudy Salaries</b>     | <b>.00</b>                           | <b>21,200</b>    | <b>4.07</b>   | <b>106,000</b> | <b>.00</b>                          | <b>21,200</b>    | <b>.00</b> | <b>0</b>   | <b>.00</b>                | <b>-72</b>     | <b>.00</b> | <b>0</b>   |
| Student Salaries                                    | Instruction Ex 10                         | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 208            | .00        | 0          |
|   | Academic Support Ex 11                    | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 337            | .00        | 0          |
|   | Student Services Ex 12                    | .00                                  | 0                | .00           | 0              | .00                                 | 0                | .00        | 0          | .00                       | 1,602          | .00        | 0          |
|   | Institutional Support Ex 13               | .00                                  | 25,000           | .00           | 0              | .00                                 | 25,000           | .00        | 0          | .00                       | 0              | .00        | 0          |
|   | Public Service Ex 17                      | .00                                  | 0                | .96           | 25,000         | .00                                 | 0                | .00        | 0          | .00                       | 0              | .00        | 0          |
| <b>Total Student Salaries</b>                       | <b>.00</b>                                | <b>25,000</b>                        | <b>.96</b>       | <b>25,000</b> | <b>.00</b>     | <b>25,000</b>                       | <b>.00</b>       | <b>0</b>   | <b>.00</b> | <b>2,147</b>              | <b>.00</b>     | <b>0</b>   |            |
| <b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b> |   | <b>.00</b>                           | <b>9,774,932</b> | <b>12.95</b>  | <b>651,700</b> | <b>.00</b>                          | <b>9,774,932</b> | <b>.00</b> | <b>0</b>   | <b>.00</b>                | <b>377,813</b> | <b>.00</b> | <b>0</b>   |
| <b>SALARIES BY CATEGORY</b>                         |   |                                      |                  |               |                |                                     |                  |            |            |                           |                |            |            |
| Faculty Salaries                                    |   | .00                                  | 5,976,940        | .25           | 15,200         | .00                                 | 5,976,940        | .00        | 0          | .00                       | 173,746        | .00        | 0          |
| Administrative Professional                         |   | .00                                  | 1,130,677        | 6.00          | 300,000        | .00                                 | 1,130,677        | .00        | 0          | .00                       | 103,565        | .00        | 0          |
| Support Staff Salary                                |   | .00                                  | 836,901          | 1.00          | 43,000         | .00                                 | 836,901          | .00        | 0          | .00                       | 29,901         | .00        | 0          |
| Technician Salary                                   |   | .00                                  | 1,621,047        | .00           | 145,000        | .00                                 | 1,621,047        | .00        | 0          | .00                       | 67,782         | .00        | 0          |
| Other Salaries                                      |   | .00                                  | 159,167          | .00           | 0              | .00                                 | 159,167          | .00        | 0          | .00                       | -520           | .00        | 0          |

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

|                                      |                                     |                           |
|--------------------------------------|-------------------------------------|---------------------------|
| Original<br>Budget 2025<br>PERIOD 01 | Revised<br>Budget 2025<br>PERIOD 01 | Actuals 2025<br>PERIOD 01 |
|--------------------------------------|-------------------------------------|---------------------------|

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



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

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

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

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