

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

Original Revised

Budget 2020 Budget 2020 Actuals 2020

PERIOD 02 PERIOD 02 PERIOD 02

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



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



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

Original Revised

Budget 2020 Budget 2020 Actuals 2020

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



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

Original Revised

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



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

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		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,560,000	0	2,560,000	0	13,079	0
STATE APPROPRIATIONS	Regular	9,336,800	0	9,336,800	0	1,502,700	0
	Charlie Morrissey -	0	0	0	0	190,000	0
	Gallup						
Total Governmental App	ropriations	11,896,800	0	11,896,800	0	1,705,779	0



#### Exhibit 5 - UNM GALLUP Campus Governmental Grants and Contracts for Insruction and General

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

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted Restricted Restricted Restricted Restricted Restricted Unrestricted Unrestricte								
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	0	0	0	
	Workstudy	0	78,164	0	0	0	0	
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	0	0	0	
	Workstudy	0	77,705	0	0	0	0	
Total Government Gifts and Contr	acts	0	742,610	0	0	0	0	



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

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

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



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

 Original
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 Actuals 2020

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



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



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				FTE Unrestricted	FTF Restricted	FTF Unrestric	ed ETE Restrict	≏d FT	F Unrestricted	FTF Restricted
General	Gallup G	eneral	Faculty	356,557			1 1	ol .	39,351.07	.00
Academic		cademic	Salaries	000,007		000,			07,001.07	.00
Instruction	-E	386 BU								
	G	eneral	Supplies_E	13,635	0	13,	35	0	.00	.00
	1	cademic	xpense							
	-E	386 BU								
Total 386	T .		I	370,192	0			0	39,351.07	.00
		rts & etters	Faculty	494,420	0	494,	120	0	50,253.67	.00
		etters BU 387	Salaries							
			Federal	1,440	0	1,-	140	0	.00	.00
			Workstudy							
			Salaries							
			State	2,880	0	2,8	880	0	.00	.00
			Workstudy							
		-1- 0	Salaries	27, 224		24	224	_	001.13	00
		rts & etters	Supplies_E xpense	26,324	0	26,3	324	0	801.13	.00
	1	BU 387	xpense							
			Travel	500	0		500	0	241.49	.00
Total 387				525,564	0			0	51,296.29	.00
		ehavioral	Faculty	499,320	0	499,	320	0	55,227.99	.00
		Soc	Salaries							
		cience BU 388								
		30 388	State	1,440	0	1.	140	0	.00	.00
			Workstudy	1,440		''		1	.00	.00
			Salaries							
			Student	2,500	0	2,!	500	0	.00	.00
			Salaries							
			Support	33,698	0	33,	98	0	4,536.29	.00
			Staff Salary							
		ehavioral	Supplies_E	6,751	0	6,	751	0	2.49	.00
		Soc	xpense							
		cience								
		388 388	Travel	500	0		500	0	.00	.00
Total 388	1		Illavei	544,209	0			0	59,766.77	.00
10101 300	М	ath &	Faculty	614,750	0			0	73,730.90	.00
	1	cience	Salaries							
	-E	389 389								
			State	3,400	0	3,	100	0	.00	.00
			Workstudy							
			Salaries							
			Support	33,693	0	33,	93	0	4,535.54	.00
			Staff Salary	24.442		34,	142	_	4 (2) 54	00
			Technician Salary	34,443	0	34,	143	0	4,636.54	.00
	I I	ath &	Equipment	0	0		0	0	676.38	.00
		cience	Equipment				Ĭ	Ĭ	0,0.36	.00
		389								
			Supplies_E	29,986	0	29,	986	0	197.45	.00
			xpense							
			Travel	1,600	0		000	0	.00	.00
Total 389				717,872	0	717,8	72	0	83,776.81	.00



Original Budget 2020 PERIOD 02

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Actuals 2020 PERIOD 02

				ETE Uprostricted	ETE Doctricted	ETE Uprostrictor	LETE Doctricted	FTE Unrestricted	ETE Doctricted
General	Gallup	Education	Faculty	57,139	r ie kesilicieu	1 1	1 1	1 1	.00
Academic Instruction	Branch	-BU 390	Salaries	57,139		57,139		3,913.00	.00
		Education -BU 390	Supplies_E	5,653	0	5,653	0	185.74	.00
		-BU 390	xpense Travel	2,250	0	2,250	0	.00	.00
Total 390			ITTavel	65,042	0				.00
Total General	Acadomic Ir	etruction		2,222,879	0				.00
Community	Gallup	Communit	Administra	47,880	0				.00
Education	Branch	y Education -BU 419	tive Professional	47,000		47,000		304.43	.00
			Faculty Salaries	9,982	0	9,982	2 0	280.00	.00
			Support	38,635	0	38,635	0	5,200.91	.00
			Staff Salary			·			
		Communit y Education -BU 419	Fica	10,133	0	10,133	0	452.91	.00
			Group Insurance	7,586	0	7,586	0	287.21	.00
			Other Staff Benefits	4,731	0	4,731	0	264.63	.00
			Retirement	17,417	0	17,417	. 0	815.80	.00
			Unemploy ment Compensati	373	0				.00
			Workers Compensati	249	0	249	0	3.60	.00
		Communit y Education -BU 419	Contract Services	120,000	0	120,000	0	13,112.50	.00
			Supplies_E xpense	26,663	0	26,663	0	491.78	.00
			Travel	9,000	0	9,000	0	1,270.23	.00
Total 419		'	'	292,649	0	, , , , ,			.00
Total Commu	nity Educatio	n		292,649	0				.00
Other	Gallup Branch	Miscellane ous -BU 437	Administra tive Professional	0	0	(	0	5,478.07	.00
		-60 437	Faculty Salaries	1,180,804	0	1,180,804	0	81,817.21	.00
			Student Salaries	8,100	0				.00
			Support Staff Salary	37,069	0				.00
			Technician Salary	40,974	0	40,974	0	5,791.98	.00



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Actuals 2020 PERIOD 02

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted F	TE Restricted
Other	Gallup	Miscellane	Fica		26,671		0		26,671		0		4,110.67	.00
	Branch	ous												
		-BU 437			00.50/				00.50/				5 044 (0	-
			Group Insurance		32,586		0		32,586		0		5,241.63	.00
			Other Staff		15,715		0		15,715		0		2,555.77	.00
			Benefits		10,710				10,710				2,000.77	.00
			Retirement		53,281		0		53,281		0		5,061.10	.00
			Unemploy		429		0		429		0		38.98	.00
			ment											
			Compensati											
			on		200				200					
			Workers Compensati		392		0		392		0		33.38	.00
			on											
		Miscellane	Contract		32,555		0		32,555		0		.00	.00
		ous	Services		, , , , , , , , , , , , , , , , , , , ,									
		-BU 437												
			Equipment		3,925		0		3,925		0	_	37,093.00	.00
			Supplies_E		502,184		0		502,184		0		24,745.92	.00
			xpense Travel		1,000		0		1,000		0		1 510 02	.00
			Travel-Rec		500		0	_	500		0	_	1,519.83	.00
			ruiting		300				300				.00	.00
Total 437			J9		1,936,185		0		1,936,185		0		181,223.17	.00
		I&G	Administra		0	1.50	78,792		0		0		.00	.00
		Programs	tive											
		-BU 441	Professional											
			Support		0	3.00	135,000		0		0		.00	.00
		I&G	Staff Salary Other Staff		0		86,000		0		0		.00	.00
		Programs	Benefits		0		80,000				"		.00	.00
		-BU 441	Bononto											
		I&G	Supplies_E		0		250,000		0		0		.00	.00
		Programs	xpense											
		-BU 441												
Total 441						4.50	549,792		0		0		.00	.00
Total Other Occup/Voc	Gallup	Applied	Faculty		1,936,185 132,256	4.50	549,792 0		1,936,185 132,256		0	_	181,223.17	.00.
Instruction	Branch	Technolog	Salaries		132,250		0		132,230		"		37,862.36	.00
moti detion	Branch	V	Jaianes											
		-BU 410												
			Federal		2,595		0		2,595		0		.00	.00
			Workstudy											
			Salaries											
		Applied	Contract		2,500		0		2,500		0		.00	.00
		Technolog	Services											
		-BU 410												
		20 110	Equipment		8,200		0		8,200		0		1,057.96	.00
			Supplies_E		52,073		0		52,073		0		3,305.67	.00
			xpense											
			Travel		1,500		0		1,500		0		.00	.00
Total 410					199,124		0		199,124		0		42,225.99	.00



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				ETE Uprostricted	ETE Postricted	ETE Uprostrictor	N ETE Postrictor	FTE Unrestricted	ETE Postrictod
Occup/Voc	Gallup	Business	Faculty	66,264	0		1 1	1 1	.00
Instruction	Branch	Technolog	Salaries	00,201		00,20		, , , , , , , , , , , , , , , , , , , ,	
		у							
		-BU 411							
			Federal	1,000	0	1,000		.00	.00
			Workstudy						
			Salaries						
			State	8,000	0	8,000		.00	.00
			Workstudy						
			Salaries						
		Business	Equipment	500	0	500		.00	.00
		Technolog							
		у							
		-BU 411	Committee F	24 522	0	24 52	3 0	1/45/	.00
			Supplies_E	21,533	0	21,53	3   '	164.56	.00
			xpense Travel	750	0	750		.00	.00
Total 411			ITavei	98,047	0				.00
10(4) 4) 1	1	Health	Faculty	357,902	0	357,90			.00
		Careers	Salaries	337,702		337,70.		33,773.13	.00
		-BU 414	Salaries						
		50	Support	37,069	0	37,06	9 (	4,989.98	.00
			Staff Salary	3.755				","	
		Health	Contract	1,000	0	1,000		.00	.00
		Careers	Services						
		-BU 414							
			Equipment	3,748	0	3,74	3 (	391.99	.00
			Supplies_E	25,895	0	25,89	5 0	3,081.59	.00
			xpense						
			Travel	13,000	0	13,000		.00	.00
Total 414				438,614	0	438,61	1 C	42,458.71	.00
		Nursing	Administra	56,972	0	56,97	2 0	.00	.00
		-BU 416	tive						
			Professional						
			Faculty	443,473	0	443,473	3 0	54,688.08	.00
			Salaries						
		Nursing	Supplies_E	9,426	0	9,42	5 0	479.45	.00
		-BU 416	xpense	500					-
Total 416			Travel	500 510.371	0				.00
Total Occup/\	loc Instruct	lon			0	,.			.00
Prep/Remedi		Transitional	Foculty	1,246,156 319,316	0				.00
al Instruction		Studies	Salaries	319,310		319,310		27,020.01	.00
ar iristi detion	Diancii	-BU 404	Salaries						
		Transitional	Contract	300	0	300		.00	.00
		Studies	Services				]	]	
		-BU 404	00,1,000						
			Supplies_E	7,457	0	7,45	7 (	37.88	.00
			xpense	, , , , ,					
			Travel	500	0	500		.00	.00
Total 404				327,573	0	327,573	3 0	27,866.49	.00



Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

				FTE	Unrestricted	FTE F	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Prep/Remedi	Gallup	College	Administra		84,862		0		84,862		0		14,143.72		.00
al Instruction	Branch	Learning	tive												
		Center	Professional												
		-BU 405													
			Federal		1,950		0		1,950		0		.00		.00
			Workstudy												
			Salaries												
			State		600		0		600		0		.00		.00
			Workstudy												
			Salaries												
			Student		28,623		0		28,623		0		1,163.52		.00
			Salaries												
		College	Supplies_E		18,028		0		18,028		0		.00		.00
		Learning	xpense												
		Center													
		-BU 405													
			Travel		500		0		500		0		.00		.00
Total 405					134,563		0		134,563		0		15,307.24		.00
Total Prep/Rer	medial Instru	uction			462,136		0		462,136		0		43,173.73		.00
Special	Gallup	Summer	Faculty		75,000		0		75,000		0		103,455.33		.00
Session	Branch	Session	Salaries												
Instruction		-BU 422													
Total 422					75,000		0		75,000		0		103,455.33		.00
Total Special S	ession Instru	uction			75,000		0		75,000		0		103,455.33		.00
Grand Total Ex	hibit 10a				6,235,005 4	1.50	549,792		6,235,005		0		735,534.28		.00



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

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

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



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

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

			F	TF Unrestricted	FTF Postricted	ETE Unrestricted	ETE Pastricted	FTE Unrestricted	ETE Pastricted
Other	Gallup Branch	Miscellane	Supplies_E xpense	300	0 O		1 1	1 1	1 1
	Diancii	-BU 437	Apense						
			Travel	29,687	0	29,687	0	.00	.00
Total 437		'		29,987	0		0		
Total Other				29,987	0	29,987	0	.00	.00
Academic	Gallup	Acad	Faculty	210,611	0	210,611	0	22,726.40	.00
Administrati on	Branch	Support Instruction -BU 427	Salaries						
			Other	5,000	0	5,000	0	.00	.00
			Salaries						
			Support Staff Salary	35,089	0	35,089	0	4,723.48	.00
		Acad	Supplies_E	10,484	0	12,484	0	176.66	.00
		Support Instruction	xpense						
		-BU 427							
			Travel	3,000	0	.,	0		.00
Total 427				264,184	0		0		
Total Academ	1		Administra	264,184	0	-	0		
Ancillary	Gallup Branch	Computer Services	tive	0	0	"	"	10,166.68	.00
Support	Branch	-BU 426	Professional						
		-BU 420	Federal	1,000	0	1,000	0	.00	.00
			Workstudy	1,000		1,000		.00	.00
			Salaries						
			State	1,500	0	1,500	0	.00	.00
			Workstudy	1,500		1,500	"		
			Salaries						
			Student	3,000	0	3,000	0	2,817.90	.00
			Salaries	.,		.,			
			Technician	115,231	0	115,231	0	11,129.61	.00
			Salary						
		Computer	Contract	1,500	0	1,500	0	.00	.00
		Services -BU 426	Services						
			Equipment	101,000	0	101,000	0	.00	.00
			Supplies_E	199,113	0	199,113	0	45,219.95	.00
			xpense						
			Travel	2,000	0	,	0		.00
Total 426				424,344	0		0		
Total Ancillar		T	I	424,344	0		0		
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	151,364	0	151,364	0	17,620.60	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	.00	.00
			State Workstudy	4,000	0	4,000	0	.00	.00
			Salaries						



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

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

							5			CTC	5	CTC		CTC	D
	ı	1	1	FIE		FIE		FIE	Unrestricted	FIE	1	FIE			
Libraries	Gallup Branch	Branch Main Library -BU 424	Support Staff Salary		33,693		0		33,693		0		4,535.54		.00
			Technician Salary		76,082		0		76,082		0		12,331.69		.00
		Branch Main Library -BU 424	Equipment		0		0		0		0		3,355.83		.00
			Library Acquisition		46,500		0		46,500		0		1,860.03		.00
			Supplies_E xpense		46,656		0		46,656		0		23,723.94		.00
			Travel		500		0		500		0		714.10		.00
Total 424					359,995		0		359,995		0		64,141.73		.00
Total Libraries					359,995		0		359,995		0		64,141.73		.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Supplies_E xpense		60,000		0		60,000		0		.00		.00
Total 569					60,000		0		60,000		0		.00		.00
Total Special A	ppropriation	ı			60,000		0		60,000		0		.00		.00
Grand Total Ex	hibit 11a				1,138,510		0		1,140,510		0		162,084.22		.00



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

Original Revised

Budget 2020 Budget 2020 Actuals 2020

PERIOD 02 PERIOD 02 PERIOD 02

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



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

			FTI	E Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FT	E Unrestricted FTE	Restricted
Other	Gallup Branch	Miscellane	Administra tive	47,736	0	47,736	0	7,956.00	.00
	Branch								
		-BU 437	Professional					200 75	
			Federal	0	0	0	0	303.75	.00
			Workstudy Salaries						
			Support	81,463	0	81,463	0	9,525.68	.00
			Staff Salary	61,403	٥	01,403		7,323.00	.00
		Miscellane	Supplies_E	22,145	0	22,145	0	97.04	.00
		ous	xpense	22,140	Ĭ	22,140		77.04	.00
		-BU 437	/ Poriso						
			Travel	1,000	0	1,000	0	.00	.00
Total 437				152,344	0	152,344	0	17,882.47	.00
Total Other				152,344	0	152,344	0	17,882.47	.00
Counsel &	Gallup	CounseI/C	Administra	52,972	0	52,972	0	9,093.54	.00
Career	Branch	areer	tive						
Guidance		Services	Professional						
		-BU 431							
			Student	0	0	0	0	1,647.00	.00
			Salaries			/			
			Technician	205,678	0	205,678	0	13,497.45	.00
		0 1/0	Salary	200		200			
		CounseI/C	Equipment	900	0	900	0	.00	.00
		areer Services							
		-BU 431							
		-BU 431	Supplies_E	16,440	0	16,440	0	11.79	.00
			xpense	10,440	٥	10,440		11.77	.00
			Travel	3,857	0	3,857	0	.00	.00
Total 431			1	279,847	0	279,847	0	24,249.78	.00
	Τ	ADA	Administra	57,015	0	57,015	0	9,502.50	.00
		-BU 432	tive						
			Professional						
			Federal	2,500	0	2,500	0	382.59	.00
			Workstudy						
			Salaries						
			State	1,900	0	1,900	0	.00	.00
			Workstudy						
			Salaries						
			Student	2,500	0	2,500	0	.00	.00
			Salaries						
		ADA	Equipment	900	0	900	0	.00	.00
		-BU 432	Complian E	0.040		0.040		F (F	-
			Supplies_E	8,840	0	8,840	0	5.65	.00
			xpense	1.014	0	1 014	0	.00	.00
Total 432	I	1	Travel	1,814 75,469	0	1,814 75,469	0	9,890.74	.00.
Total Counsel	& Caroor Cu	iidance		355,316	0	355,316	0	34,140.52	.00.
Financial Aid	Gallup	Financial	Administra	64,684	0	64,684	0	10,780.70	.00
Services	Branch	Aid	tive	04,004	۷	04,004		10,730.70	.00
00. VI003	157 di lott	JG	1	1 [ ]	1	1 1	1	1	



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

				FTF Uprostriotor	I FTF Dootsiete	LETE	Unrectriated	CTC Dootsioto	י רדר	Unrectriated	CTC Dootsioted
Financial Aid	Gallup	Financial	Federal	FTE Unrestricted	1 1	)	4,397		) 	369.90	.00
Services	Branch	Aid	Workstudy	4,39	<b>'</b>     '	Ί	4,397	'	1	309.90	.00
Sei vices	Dianch	-BU 434	Salaries						ł		
		-50 434	State	2,500			2,500			.00	.00
			Workstudy	2,500	ή Ι '	Ί	2,500	'	1	.00	.00
			Salaries								
			Student	1,000			1,000		)	1,944.00	.00
			Salaries	1,000	Ί Ι ΄	Ί	1,000	'	1	1,744.00	.00
			Support	92.52			92,525			8,490.98	.00
			Staff Salary	72,32	1   '	Ί	72,323	·	1	0,470.70	.00
		Financial	Equipment	80!	5		805			405.28	.00
		Aid									
		-BU 434									
			Supplies_E	14,300	5		14,306		)	459.31	.00
			xpense								
			Travel	1,200			1,200			.00	.00
Total 434	1	'		181,417			181,417			22,450.17	.00
Total Financia	I Aid Servic	es		181,41			181,417			22,450.17	.00
Student	Gallup	Admissions	Administra	54,370			54,376		)	9,062.70	.00
Admin &	Branch	/Registrar	tive								
Records		-BU 435	Professional						İ		
			Federal	1,200			1,200	(	)	.00	.00
			Workstudy								
			Salaries								
			State	3,000		)	3,000	(	)	.00	.00
			Workstudy								
			Salaries								
			Student	4,300			4,300		)	1,728.00	.00
			Salaries								
			Support	28,33	1		28,331		)	3,813.80	.00
			Staff Salary								
			Technician	43,092	2		43,092		)	5,800.88	.00
			Salary								
		Admissions	Equipment	600			600		)	.00	.00
		/Registrar									
		-BU 435									
			Supplies_E	30,94	7		30,947	'	)	1,746.85	.00
			xpense						_		
			Travel	2,950			2,950		)	.00	.00
Total 435	A 1 1 0 D			168,796			168,796			22,152.23	.00
Total Student	T		Administra	168,796			168,796		)	22,152.23	.00
Student Services	Gallup	Student Services	tive	103,958	]   '		103,958	'	ס	17,326.40	.00
Admin	Branch	Admin	Professional			-			ł		
Aumm		-BU 430	Professional								
		-60 430	Cunnort	27.271			2/ 2/5		)	4,895.31	.00
			Support	36,36	]   '	Ί	36,365	'	1	4,895.31	.00
		Student	Staff Salary Equipment	11,29	<del>                                     </del>		11,291		)	.00	.00
		Services	Equipment	11,27	'    '	Ί	11,271	'	1	.00	.00
		Admin									
		-BU 430									
		50 400	Supplies_E	31,422			31,422		)	7,918.59	.00
			xpense	31,42	]   '		51,722			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.00
			Travel	17,500			17,500			.00	.00
	1	1	1.14401	200,536			200,536			30,140.30	.00
Total 430				200,000	·	1	200,000		-	1 00, 170.00	.00
Fotal 430 Fotal Student	Services Ac	lmin		200,536	5		200,536		o l	30,140.30	.00



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

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

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



Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support
Original
Budget 2020
PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

			FTE	Unrestricted FTE R	estricted FTE	Unrestricted FTE	Restricted FT	E Unrestricted FTE	Restricted
Other	Gallup	Miscellane	Administra tive	65,770	0	65,770	0	10,961.60	.00
	Branch	-BU 437	Professional						
				F 100		F 100		101 17	00
		Miscellane	Supplies_E	5,100	0	5,100	0	101.17	.00
		ous	xpense						
		-BU 437	Traval	5,000	0	5,000	0	.00	.00
T-+-1 407	I		Travel	.,	0	.,	0		
Total 437 Total Other				75,870 75,870	0	75,870 75,870	0	11,062.77 11,062.77	.00.
Community	Gallup	Public	Administra	63,648	0	63,648	0	6,407.79	.00
Relations	Branch	Relations	tive	03,040	٩	03,040	١	0,407.79	.00
Relations	Diancii	-BU 407	Professional						
		-60 407	Technician	49,447	0	49,447	0	6,656.30	.00
			Salary	49,447	٩	49,447	١	0,030.30	.00
		Public	Contract	3,100	0	3,100	0	798.34	.00
		Relations	Services	3,100	٩	3,100		770.34	.00
		-BU 407	3er vices						
		-50 407	Equipment	1,500	0	1,500	0	.00	.00
			Supplies_E	89,970	0	89,970	0	7,916.35	.00
			xpense	69,970	٩	69,970	١	7,910.33	.00
			Travel	500	0	500	0	.00	.00
Total 407	I	I	Illavei	208,165	0	208,165	0	21,778.78	.00
10(a) 407	T .	Faculty/St	Supplies_E	1,815	0	1,815	0	.00	.00
		aff Senate	xpense	1,015	٩	1,015		.00	.00
		-BU 500	Apense						
		-50 300	Travel	1,500	0	1,500	0	.00	.00
Total 500	1	1	ITTAVCI	3,315	0	3,315	0	.00	.00
Total Commun	ity Relation	ns		211,480	0	211,480	0	21,778.78	.00
Executive	Gallup	Director's	Administra	62,200	0	62,200	0	10,366.72	.00.
Management	Branch	Office	tive	02,200	Ĭ	02,200		10,500.72	.00
wanagement	Dranen	-BU 484	Professional						
		50 404	Faculty	176,467	0	176,467	0	29,411.20	.00
			Salaries	170,407	Ĭ	170,407		27,411.20	.00
		Director's	Contract	8,708	0	8,708	0	.00	.00
		Office	Services	0,700	Ĭ	0,700		.00	.00
		-BU 484	JCI VICCS						
		50 404	Supplies_E	191,322	0	191,322	0	4,818.39	.00
			xpense	171,022	١	171,022		1,010.07	.00
			Travel	11,000	0	11,000	0	.00	.00
Total 484	1	-	ITUVCI	449,697	0	449,697	0	44,596.31	.00
Total Executiv	e Managem	ent		449,697	0	449,697	0	44,596.31	.00
Fiscal	Gallup	Business &	Administra	150,684	0	150,684	0	25,114.06	.00
Operations	Branch	Finance	tive	130,004	Ĭ	130,004		25,114.00	.00
oporations.	Branon.	-BU 486	Professional						
		20 400	Support	76,606	0	76,606	0	4,739.17	.00
			Staff Salary	, 5,000	Ĭ	, 5,000		',,3,.1,	.50
			Technician	154,892	0	154,892	0	20,851.08	.00
			Salary	.5.,5,2	Ĭ	10.70.2		20,0000	.00
		Business &	Charge Inst.	531,786	0	531,786	0	89,031.00	.00
		Finance	Support	331,700	Ĭ	331,700		07,031.00	.00
	1	I' mance	leabborr	1 1 1		1 1	ı I	1   1	
		-RII 496	1	1 1	l				
		-BU 486	Contract	500	0	500	0	337.86	.00



Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support
Original
Budget 2020
PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

				FTE	Unrestricted	FTE	Restricted F	TE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal	Gallup	Business &	Supplies_E		78,512		0		78,512		0		14,215.10		.00
Operations	Branch	Finance	xpense												
		-BU 486													
Total 486					992,980		0		992,980		0		154,288.27		.00
		Insurance	Property		55,354		0		55,354		0		.00		.00
		-BU 488	Insurance												
			Supplies_E		80,492		0		80,492		0		.00		.00
			xpense												
Total 488					135,846		0		135,846		0		.00		.00
Total Fiscal Op	erations				1,128,826		0		1,128,826		0		154,288.27		.00
Gen Admin &	Gallup	Human	Administra		78,817		0		78,817		0		.00		.00
Logistical	Branch	Resources/	tive												
Services		Personnel	Professional												
		-BU 493													
			Technician		92,122		0		92,122		0		12,426.15		.00
			Salary												
		Human	Supplies_E		21,362		0		21,362		0		19.33		.00
		Resources/	xpense												
		Personnel													
		-BU 493													
			Travel		1,000		0		1,000		0		471.59		.00
			Travel-Rec		1,000		0		1,000		0		.00		.00
			ruiting												
Total 493					194,301		0		194,301		0		12,917.07		.00
		Security	Technician		133,534		0		133,534		0		19,523.90		.00
		Services	Salary												
		-BU 494													
		Security	Equipment		1,600		0		1,600		0		.00		.00
		Services													
		-BU 494													
			Supplies_E		7,450		0		7,450		0		496.92		.00
			xpense												
Total 494					142,584		0		142,584		0		20,020.82		.00
Total Gen Adm	nin & Logisti	ical Services			336,885		0		336,885		0		32,937.89		.00
Grand Total Ex	chibit 13a				2,202,758		0		2,202,758		0		264,664.02		.00



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

Original Revised

Budget 2020 Budget 2020 Actuals 2020

PERIOD 02 PERIOD 02 PERIOD 02

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



Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original

Budget 2020

PERIOD 02

PE Revised Budget 2020 PERIOD 02 Actuals 2020 PERIOD 02

				FTE	Unrestricted I	FTE Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation &	Gallup	Administra	Administra		94,742	0		94,742		0		15,790.26		.00
Maintenance	Branch	tion	tive											
of Plant		-BU 212	Professional											
			Support		67,253	0		67,253		0		9,053.30		.00
			Staff Salary											
			Technician		466,897	0		466,897		0		60,335.39		.00
			Salary											
		Administra	Contract		1,500	0		1,500		0		.00		.00
		tion	Services											
		-BU 212												
			Equipment		1,200	0		1,200		0		.00		.00
			Supplies_E		192,742	0		192,742		0		9,864.70		.00
			xpense											
			Travel		500	0		500		0		.00		.00
Total 212					824,834	0		824,834		0		95,043.65		.00
Total Operatio	n & Mainten	ance of Plan	t		824,834	0		824,834		0		95,043.65		.00
Grand Total Ex	hibit 14a				824,834	0		824,834		0		95,043.65		.00



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

		FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	FTE Unrestricted	FTF	Restricted
5	l=	1			Restricted				l al			1
Revenues	Tuition and Fees	_	77,120		0		77,120		0	38,957.10		.00
	Federal Grants and Contracts		0		800		0		0	.00		.00
	State Grants and Contracts		0		2,000		0		0	.00		.00
	Sales and Services		2,000		0		2,000		0	67.50		.00
Total Revenues			79,120		2,800		79,120		0	39,024.60		.00
Beginning Balance			64,424		0		0		0	109,499.51		.00
Total Available			143,544.00		2,800.00		79,120.00		.00	148,524.11		.00
Expenditures	Federal Workstudy Salaries		0		800		0		0	.00		.00
	State Workstudy Salaries		0		2,000		0		0	.00		.00
	Student Salaries		3,840		0		3,840		0	.00		.00
	Supplies_Expense		75,780		0		75,780		0	3,597.37		.00
	Internal Service Ctr Internal		(500)		0		(500)		0	.00		.00
	Sales											
Total Expenditures			79,120		2,800		79,120		0	3,597.37		.00
Transfers (IN) or OUT			0		0		0		0	.00		.00
Ending Balance			64,424.00		.00		.00		.00	144,926.74		.00



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

		FTE Unrestrict	ed FT	E Restricted	FTE	Unrestricted	FTE Restrict	ed F	TE Unrestricted	FTE Restricted
Revenues	Tuition and Fees		0	0		0		0	3,975.00	.00
	Federal Grants and Contracts		0	823,620		0		0	.00	.00
	State Grants and Contracts		0	185,000		0		0	.00	.00
	Private Gifts Grants and	12,7	73	0		12,773		0	5,100.00	.00
	Contracts									
Total Revenues	,	12,7	73	1,008,620		12,773		0	9,075.00	.00
Beginning Balance		318,4	45	0		0		0	327,588.04	.00
Total Available		331,218	00	1,008,620.00		12,773.00		00	336,663.04	.00
Expenditures	Administrative Professional		0	3 165,000		0		0	.00	.00
	Faculty Salaries		0	0		0		0	1,380.00	.00
	Student Salaries		0	1 15,000		0		0	.00	.00
	Support Staff Salary		0	2 62,000		0		0	.00	.00
	Technician Salary		0	6 234,000		0		0	.00	.00
	Fica		0	0		0		0	20.01	.00
	Other Staff Benefits		0	177,452		0		0	.00	.00
	Unemployment Compensation		0	0		0		0	.95	.00
	Workers Compensation		0	0		0		0	.84	.00
	Equipment		0	25,000		0		0	.00	.00
	Student Awards and Aid	12,2	50	0		12,250		0	2,100.00	.00
	Supplies_Expense	Ę	23	240,168		523		0	1,053.94	.00
	Travel		0	90,000		0		0	.00	.00
Total Expenditures		12,7	73 1	1,008,620		12,773		0	4,555.74	.00
Transfers (IN) or OUT			0	0		0		0	.00	.00
Ending Balance		318,445	00	.00	)	.00		00	332,107.30	.00



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

**Budget Unit 437 - Miscellaneous** 

 Original
 Revised

 Budget 2020
 Budget 2020
 Actuals 2020

 PERIOD 02
 PERIOD 02
 PERIOD 02

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



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

**Summary for Exhibit 17a** 

 Original
 Revised

 Budget 2020
 Budget 2020
 Actuals 2020

 PERIOD 02
 PERIOD 02
 PERIOD 02

		FTE	Unrestricted FT	E Unrestricted F	TE Unrestricted
Revenues	Tuition and Fees		0	0	3,975
	Federal Grants and Contracts		0	0	0
	State Grants and Contracts		0	0	0
	Local Grants and Contracts		0	0	0
	Private Gifts Grants and Contracts		12,773	12,773	5,100
Total Revenues			12,773	12,773	9,075
Beginning Balance			318,445	0	327,588
Total Available			331,218	12,773	336,663
Expenditures	Administrative Professional		0	0	0
	Faculty Salaries		0	0	1,380
	Student Salaries		0	0	0
	Support Staff Salary		0	0	0
	Technician Salary		0	0	0
	Fica		0	0	20
	Other Staff Benefits		0	0	0
	Unemployment Compensation		0	0	1
	Workers Compensation		0	0	1
	Equipment		0	0	0
	Student Awards and Aid		12,250	12,250	2,100
	Supplies_Expense		523	523	1,054
	Travel		0	0	0
Total Expenditures			12,773	12,773	4,556
Transfers (IN) or OUT			0	0	0
Ending Balance			318,445	0	332,107



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

 Original
 Revised

 Budget 2020
 Budget 2020
 Actuals 2020

 PERIOD 02
 PERIOD 02
 PERIOD 02

		FTE Unrestricted	FTE Restricted	FTE	Unrestricted F	TE Restricted F	TE Unrestricted	FTE Restricted
Revenues		0	0		0	0	.00	.00
Beginning		3,640	0		0	0	(2,011.50)	.00
Balance				İ				
Total Available	e	3,640					-2,011.50	,
Expenditures	Supplies_Expense	0	0		0	0	208.53	.00
	Travel	0	0		0	0	1,619.03	.00
Total Expen	ditures	0	0		0	0	1,827.56	.00
General	Internal Service Ctr Internal Sales	0	0		0	0	(845.94)	.00
Charges				1				
Net Expenditu	res	0	0		0	0	981.62	.00
Transfers (IN)		0	0		0	0	.00	.00
or OUT								
<b>Ending Balance</b>	ce	3,640	0		0	0	-2,993.12	.00



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

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues			0	0	0	0	.00	.00
Beginning Balance			276,587	0	0	0	237,144.34	.00
Total Available			276,587				237,144.34	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	44,420.00	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	.00	.00
Ending Balance			276,587	0	0	0	192,724.34	.00



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

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



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

 Original
 Revised

 Budget 2020
 Budget 2020
 Actuals 2020

 PERIOD 02
 PERIOD 02
 PERIOD 02

		Unrestricted	Doctricted	Unrestricted	Doctricted	Unrastriated	Dootrioted
THITION AND FEEC	Instruction and Course		Restricted				
TUITION AND FEES	Instruction and General Ex 2	3,173,097	0	3,173,097	0	1,629,231	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	38,957	0
	Public Service Ex 17	0	0	0	0	3,975	0
TOTAL TUITION AND	FEES	3,250,217	0	3,250,217	0	1,672,164	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,336,800	0	9,336,800	0	1,692,700	0
TOTAL STATE APPR	OPRIATIONS	9,336,800	0	9,336,800	0	1,692,700	0
LOCAL APPROPRIATIONS	Instruction and General	2,560,000	0	2,560,000	0	13,079	0
	Ex 2						
TOTAL LOCAL APPR	OPRIATIONS	2,560,000	0	2,560,000	0	13,079	0
FEDERAL GRANTS AND	Instruction and General	0	409,905	0	0	0	
CONTRACTS	Ex 2		·				
	Student Social and	0	800	0	0	0	0
	Cultural Ex 15						
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	823,620	0	0	0	0
TOTAL FEDERAL GR	ANTS AND CONTRACT	ΓS			'		'
			1,234,325	0	0	0	0
STATE GRANTS AND	Instruction and General	0	332.705	0	0	0	
CONTRACTS	Ex 2		002,700	· ·	Ĭ		
	Student Social and	0	2,000	0	0	0	0
	Cultural Ex 15		·				
	Public Service Ex 17	0	185,000	0	0	0	0
TOTAL STATE GRAN	TS AND CONTRACTS	0	519,705	0	0	0	0
LOCAL GRANTS AND	Public Service Ex 17	0	0	0	0	0	
CONTRACTS		-					
	TS AND CONTRACTS	0	0	0	0	0	0
PRIVATE GIFTS GRANTS	Public Service Ex 17	12,773	0	12,773	0	5,100	0
AND CONTRACTS							
TOTAL PRIVATE GIF	TS GRANTS AND CON	TRACTS	,		'		'
		12,773	0	12,773	0	5,100	0
SALES AND SERVICES	Instruction and General Ex 2	55,540	0	55,540	0	17,212	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	68	0
	Auxiliaries Ex 20	1,230,303	0	1,230,303	0	279,860	0
TOTAL SALES AND S	ERVICES	1,287,843	0	1,287,843	0	297,139	0
OTHER SOURCES	Instruction and General	177,500	0	177,500	0	29,884	
	Ex 2			,,,,,			
	Auxiliaries Ex 20	0	0	0	0	107,917	0
TOTAL OTHER SOUR		177,500	0	177,500	0	137,801	0
Grand Total	.020	16,625,133		<u> </u>	Ŭ	3,817,983	
oranu rotai		10,023,133	1,754,030	10,020,133	U	3,017,703	U



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

Original Budget 2020 PERIOD 02

Revised Budget 2020 PERIOD 02

Actuals 2020 PERIOD 02

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CAT	EGORY AND EXHII	3IT											
Faculty Salaries	Instruction Ex 10	.00	4,607,183	.00	0	.00	4,607,183	.00	0	.00	569,031	.00	
	Academic Support Ex 11	.00	361,975	.00	0	.00	361,975	.00	0	.00	40,347	.00	
	Institutional	.00	176,467	.00	0	.00	176,467	.00	0	.00	29,411	.00	
	Support Ex 13												
	Research Ex 16	.00	0	.00	0	.00	0		0	.00			
 Total Esculty Cal	Public Service Ex 17	.00	-	.00	0	.00	0	.00	0	.00	,		(
Total Faculty Sal	1					.00							
Administrative Professional	Instruction Ex 10	.00	189,714	1.50	78,792	.00	189,714	.00	0	.00	20,186	.00	(
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	10,167	.00	(
	Student Services Ex 12	.00	380,741	.00	0	.00	380,741	.00	0	.00	63,722	.00	(
	Institutional Support Ex 13	.00	421,119	.00	0	.00	421,119	.00	0	.00	52,850	.00	(
	Operations and Maintenance of	.00	94,742	.00	0	.00	94,742	.00	0	.00	15,790	.00	(
	Plant Ex 14	00	0	2.00	1/5 000	00		00	0	00		00	
	Public Service Ex 17	.00	0	3.00	165,000	.00	0		0				
 	Auxiliaries Ex 20	.00	51,615	.00	0	.00	51,615	.00	0	.00	-,		(
Total Administra	1	.00		4.50		.00		.00	0	.00			(
Support Staff Salary		.00	180,164	3.00	135,000	.00	180,164	.00	0	.00			(
	Academic Support Ex 11	.00	68,782	.00	0	.00	68,782	.00	0	.00	9,259	.00	(
	Student Services Ex 12	.00	238,684	.00	0	.00	238,684	.00	0	.00	26,726	.00	(
	Institutional Support Ex 13	.00	76,606	.00	0	.00	76,606	.00	0	.00	4,739	.00	(
	Operations and Maintenance of Plant Ex 14	.00	67,253	.00	0	.00	67,253	.00	0	.00	9,053	.00	(
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	(
	Auxiliaries Ex 20	.00	63,908	.00	0	.00	63,908	.00	0	.00	7,515	.00	(
Total Support Sta	off Salary	.00	695,397	5.00	197,000	.00	695,397	.00	0	.00	84,290	.00	(
Technician Salary	Instruction Ex 10	.00	75,417	.00	0	.00	75,417	.00	0	.00	10,429	.00	(
	Academic Support Ex 11	.00	191,313	.00	0	.00	191,313	.00	0	.00	23,461	.00	(
	Student Services Ex 12	.00	248,770	.00	0	.00	248,770	.00	0	.00	19,298	.00	(
	Institutional Support Ex 13	.00	429,995	.00	0	.00	429,995	.00	0	.00	59,457	.00	(
	Operations and Maintenance of Plant Ex 14	.00	466,897	.00	0	.00	466,897	.00	0	.00	60,335	.00	(
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	-
ı Total Technician		.00			234,000		1,412,392		0		-		(
Other Salaries	Academic Support	.00	5,000	.00	0	.00	5,000			.00	· ·		(
l Total Other Salar	Ex 11	.00	5,000	.00	0	.00	5,000	00	0	.00	0	.00	(
	1		-										
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	6,985	.00	0	.00		.00	(



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

Original Revised Budget 2020 Budget 2020 Actuals 2020 PERIOD 02 PERIOD 02 PERIOD 02 FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted 0 .00 Federal Workstudy Academic Support 2,200 .50 9,541 .00 2,200 .00 0 .00 Salaries Ex 11 Student Services .00 8.097 1.50 28.623 .00 8.097 .00 0 .00 1.056 .00 n Ex 12 Student Social and .00 Ω4 800 .00 ΛN 0 .00 0 nn Cultural Ex 15 Total Federal Workstudy Salaries .00 17,282 4.14 .00 17,282 .00 0.00 1,056 .00 78,964 0 State Workstudy Instruction Ex 10 .00 16,320 1.57 30,000 .00 16,320 .00 0 .00 0 .00 Salaries Academic Support .00 5,500 1.50 28,623 5,500 .00 0 .00 0 .00 .00 Ex 11 Student Services 7,400 1.00 19,082 .00 7,400 .00 0 .00 0 .00 Ex 12 Student Social and .11 2,000 0 .00 0 .00 0 .00 0 .00 Cultural Ex 15 Total State Workstudy Salaries .00 29,220 29,220 .00 0.00 0.00 4.18 79,705 .00 0 Student Salaries Instruction Ex 10 .00 39,223 4.25 36,949 .00 39,223 .00 0 .00 1,164 .00 0 Academic Support .00 .00 .00 3,000 .00 0 .00 2,818 .00 Ex 11 Student Services 7,800 .00 7,800 0 .00 5,319 .00 .00 Ex 12 Student Social and 3,840 3,840 0 .00 .00 .00 .00 Cultural Fx 15 Public Service Ex 17 .00 .78 15,000 .00 .00 0 .00 .00 0.00 Total Student Salaries .00 53,863 5.03 51,949 .00 53,863 .00 9,300 .00 0 Grand Total SALARIES BY CATEGORY AND EXHIBIT .00 8,496,710 28.85 885,410 .00 8,496,710 .00 0 .00 1,079,115 .00 0 SALARIES BY CATEGORY Faculty Salaries 5,145,625 0 .00 5,145,625 .00 0 .00 640,169 .00 .00 .00 Administrative .00 1,137,931 4.50 243.792 .00 1.137.931 .00 0 .00 171,318 .00 Professional Support Staff Salary .00 695,397 5.00 197,000 .00 695,397 .00 0 .00 84,290 .00 Technician Salary .00 1,412,392 6.00 234,000 .00 1,412,392 .00 0 .00 172,981 .00 Other Salaries .00 5,000 .00 0 .00 5,000 .00 0 .00 0 .00 0 .00 Federal Workstudy .00 17,282 4.14 78,964 .00 17,282 .00 0 1,056 .00 0 Salaries State Workstudy .00 29,220 79,705 29,220 .00 0 .00 0 .00 0 4.18 Salaries Student Salaries .00 53,863 5.03 51,949 .00 53,863 .00 0 .00 9,300 .00 Grand Total SALARIES BY CATEGORY |.00| 8,496,710| 28.85 | 885,410 | .00 | 8,496,710 | .00 | 0.00 1,079,114 .00 SALARIES BY EXHIBIT Instruction Ex 10 .00 5,115,006 12.42 320,741 .00 5,115,006 .00 0 .00 627,807 .00 Academic Support .00 637,770 2.00 38,164 .00 637,770 0 .00 86,052 .00 Fx 11 Student Services .00 891,492 2.50 47,705 891,492 .00 116,121 Ex 12 Institutional .00 1,104,187 .00 .00 1,104,187 .00 0 .00 146,458 .00 Support Ex 13 Operations and .00 628,892 .00 0 .00 628,892 .00 0 .00 85,179 .00 Maintenance of

Run on: 09/06/2019

Plant Ex 14



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

 Original
 Revised

 Budget 2020
 Budget 2020
 Actuals 2020

 PERIOD 02
 PERIOD 02
 PERIOD 02

	F	TE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Social and		.00	3,840	.15	2,800	.00	3,840	.00	0	.00	0	.00	0
Cultural Ex 15													
Research Ex 16		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		.00	0	11.78	476,000	.00	0	.00	0	.00	1,380	.00	0
Auxiliaries Ex 20		.00	115,523	.00	0	.00	115,523	.00	0	.00	16,117	.00	0
Grand Total SALARIES BY EXHIBIT		00	8,496,710	28.85	885,410	.00	8,496,710	.00	0	.00	1,079,115	.00	0