

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,772,351	742,610	14,807,811	0	5,551,239.09	.00
	Student Social and Cultural Ex 15	79,120	0	79,120	0	38,236.73	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	17,773	0	20,575.00	.00
	Student Aid Ex 19	0	0	0	0	4,880.68	.00
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	459,374.81	.00
Subtotal Current Funds		16,088,870	1,751,230	16,129,330	0	6,074,306.31	.00
TOTAL Revenues		16,088,870	1,751,230	16,129,330	0	6,074,306.31	.00
Beginning Balance	Instruction and General	4,344,561	0	0	0	6,197,830.94	.00
	Student Social and Cultural Ex 15	38,142	0	0	0	64,423.95	.00
	Public Service Ex 17	306,979	0	0	0	318,444.51	.00
	Internal Services Ex 18	11,630	0	0	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	0	0	276,587.23	.00
	Auxiliaries Ex 20	201,945	0	0	0	169,928.90	.00
Subtotal Current Funds		5,088,800	0	0	0	7,030,855.74	.00
TOTAL Beginning Balance		5,088,800	0	0	0	7,030,855.74	.00
Total Available	Instruction and General	19,116,912	742,610	14,807,811	0	11,749,070.03	.00
	Student Social and Cultural Ex 15	117,262	0	79,120	0	102,660.68	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	319,752	1,008,620	17,773	0	339,019.51	.00
	Internal Services Ex 18	11,630	0	0	0	3,640.21	.00
	Student Aid Ex 19	185,543	0	0	0	281,467.91	.00
	Auxiliaries Ex 20	1,426,571	0	1,224,626	0	629,303.71	.00
Subtotal Current Funds		21,177,670	1,751,230	16,129,330	0	13,105,162.05	.00
TOTAL Total Available		21,177,670	1,751,230	16,129,330	0	13,105,162.05	.00

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		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	14,149,016	742,610	14,172,115	0	5,350,567.32	.00
	Student Social and Cultural Ex 15	79,120	0	79,120	0	1,636.00	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	12,773	1,008,620	17,773	0	13,296.41	.00
	Internal Services Ex 18	0	0	0	0	1,858.32	.00
	Student Aid Ex 19	100,000	0	100,000	0	63,806.00	.00
	Auxiliaries Ex 20	1,184,626	0	1,184,626	0	496,508.11	.00
Subtotal Current Funds		15,525,535	1,751,230	15,553,634	0	5,927,672.16	.00
TOTAL Expenditures		15,525,535	1,751,230	15,553,634	0	5,927,672.16	.00
Transfers	Instruction and General	(623,335)	0	(635,696)	0	(575,696.34)	.00
	Student Aid Ex 19	100,000	0	100,000	0	641.53	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(575,696)	0	(575,054.81)	.00
TOTAL Transfers		(563,335)	0	(575,696)	0	(575,054.81)	.00
Ending Balance	Instruction and General	4,344,561	0	0	0	5,822,806.37	.00
	Student Social and Cultural Ex 15	38,142	0	0	0	101,024.68	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	306,979	0	0	0	325,723.10	.00
	Internal Services Ex 18	11,630	0	0	0	1,781.89	.00
	Student Aid Ex 19	185,543	0	0	0	218,303.44	.00
	Auxiliaries Ex 20	201,945	0	0	0	132,795.60	.00
Subtotal Current Funds		5,088,800	0	0	0	6,602,435.08	.00
TOTAL Ending Balance		5,088,800	0	0	0	6,602,435.08	.00
Total Expenditures, Transfers and Balances		21,177,670	1,751,230	16,129,330	0	13,105,162.05	.00

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>							
	TUITION AND FEES	3,178,611	0	3,178,611	0	1,592,934	0
	STATE APPROPRIATIONS	8,878,300	0	8,878,300	0	3,729,987	0
	LOCAL APPROPRIATIONS	2,488,400	0	2,488,400	0	136,948	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	0	0	0	0
	STATE GRANTS AND CONTRACTS	0	332,705	0	0	0	0
	SALES AND SERVICES	59,540	0	95,000	0	14,131	0
	OTHER SOURCES	167,500	0	167,500	0	77,239	0
	<b>Total Revenues</b>	<b>14,772,351</b>	<b>742,610</b>	<b>14,807,811</b>	<b>0</b>	<b>5,551,239</b>	<b>0</b>
<b>Beginning Balance</b>	RESERVES	4,344,561	0	0	0	6,197,831	0
	<b>Total Available</b>	<b>19,116,912</b>	<b>742,610</b>	<b>14,807,811</b>		<b>11,749,070</b>	
<b>Expenditures</b>							
	INSTRUCTION	7,185,391	656,741	7,334,857	0	2,721,084	0
	ACADEMIC SUPPORT	1,337,670	38,164	1,337,670	0	588,501	0
	STUDENT SERVICES	1,288,316	47,705	1,244,972	0	452,641	0
	INSTITUTIONAL SUPPORT	2,774,149	0	2,691,126	0	866,805	0
	OPERATION AND MAINTENANCE OF PLANT	1,563,490	0	1,563,490	0	721,537	0
	<b>Total Expenditures</b>	<b>14,149,016</b>	<b>742,610</b>	<b>14,172,115</b>	<b>0</b>	<b>5,350,568</b>	<b>0</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	623,335	0	635,696	0	575,696	0
	<b>Ending Balance</b>	<b>4,344,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,822,806</b>	<b>0</b>

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

				Original	Revised	
				Budget 2019	Budget 2019	Actuals 2019
				PERIOD 05	PERIOD 05	PERIOD 05
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	833,182	833,182	734,968
			Spring	707,775	707,775	0
			Summer	75,184	75,184	40,868
		Resident Pt	Fall	437,392	437,392	486,637
			Spring	441,225	441,225	0
			Summer	40,788	40,788	41,008
		Nonresident Ft	Fall	26,749	26,749	35,666
			Spring	35,666	35,666	0
		Nonresident Pt	Fall	14,320	14,320	28,260
			Spring	23,404	23,404	0
		Uncollectible Tuition	Fall	(40,586)	(40,586)	0
			Summer	(18,619)	(18,619)	(5,891)
		Tuition Waivers and Adjustments	Fall	(27,252)	(27,252)	(26,928)
			Spring	(21,240)	(21,240)	(1,120)
			Summer	0	0	(99)
Subtotal Regular Academic				2,527,988	2,527,988	1,333,371
	Community Education	Community Education	Community Education	291,163	291,163	54,795
Total TUITION				2,819,151	2,819,151	1,388,166
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	2,275
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	40,626
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	158,302
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	3,565
Total FEES				359,460	359,460	204,768
GRAND TOTAL TUITION AND FEES				3,178,611	3,178,611	1,592,934

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,488,400	0	2,488,400	0	136,948	0
STATE APPROPRIATIONS	Regular	8,878,300	0	8,878,300	0	3,709,400	0
	Community Education	0	0	0	0	20,587	0
<b>Total Governmental Appropriations</b>		<b>11,366,700</b>	<b>0</b>	<b>11,366,700</b>	<b>0</b>	<b>3,866,935</b>	<b>0</b>

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	0	0	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>742,610</b>	<b>0</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 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	90,000	0	546	0
	Libraries	0	0	0	0	439	0
	Misc Fees	0	0	0	0	250	0
	Occup/Voc Instruction	0	0	0	0	12,153	0
	Other	0	0	0	0	673	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	70	0
<b>Total</b>		<b>59,540</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>14,131</b>	<b>0</b>

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	19,726	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	0	0
	Interest Income	70,000	0	70,000	0	31,539	0
	Lease Rental Income	40,000	0	40,000	0	25,908	0
	Miscellaneous	0	0	0	0	66	0
<b>TOTAL Other Sources of Revenues</b>		<b>167,500</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>77,239</b>	<b>0</b>



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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 05	
			PERIOD 05		PERIOD 05		PERIOD 05	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	291,163	0	291,163	0	59,074.72	.00
<b>Total Community Education</b>			<b>291,163</b>	<b>0</b>	<b>291,163</b>	<b>0</b>	<b>59,074.72</b>	<b>.00</b>
General Academic Instruction	Gallup Branch	Arts & Letters	462,093	0	462,093	0	151,514.71	.00
		Behavioral/Soc Science	517,633	0	517,633	0	206,462.34	.00
		Education	67,161	0	67,161	0	27,503.37	.00
		General Academic	364,925	0	364,925	0	120,303.21	.00
		Math & Science	689,992	0	689,992	0	272,433.80	.00
<b>Total General Academic Instruction</b>			<b>2,101,804</b>	<b>0</b>	<b>2,101,804</b>	<b>0</b>	<b>778,217.43</b>	<b>.00</b>
Occup/Voc Instruction	Gallup Branch	Applied Technology	227,116	0	408,978	0	145,925.31	.00
		Area Voc School	0	0	0	0	(1,130.59)	.00
		Business Technology	128,686	0	128,686	0	41,636.54	.00
		Health Careers	427,721	0	427,721	0	158,521.54	.00
		Nursing	456,584	0	424,188	0	173,395.61	.00
<b>Total Occup/Voc Instruction</b>			<b>1,240,107</b>	<b>0</b>	<b>1,389,573</b>	<b>0</b>	<b>518,348.41</b>	<b>.00</b>
Other	Gallup Branch	I&G Programs	0	549,792	0	0	.00	.00
		Miscellaneous	1,595,715	0	1,595,715	0	584,611.10	.00
<b>Total Other</b>			<b>1,595,715</b>	<b>549,792</b>	<b>1,595,715</b>	<b>0</b>	<b>584,611.10</b>	<b>.00</b>
Prep/Remedial Instruction	Gallup Branch	College Learning Center	131,299	0	131,299	0	49,974.36	.00
		Transitional Studies	316,993	0	316,993	0	105,647.08	.00
<b>Total Prep/Remedial Instruction</b>			<b>448,292</b>	<b>0</b>	<b>448,292</b>	<b>0</b>	<b>155,621.44</b>	<b>.00</b>
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	67,109.26	.00
<b>Total Special Session Instruction</b>			<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>67,109.26</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Fica	335,325	0	335,325	0	130,617.87	.00
		Group Insurance	317,469	0	317,469	0	121,137.17	.00
		Other Staff Benefits	199,630	0	199,630	0	63,576.88	.00
		Retirement	571,787	0	571,787	0	239,943.41	.00
		Unemployment Compensation	4,670	0	4,670	0	1,265.53	.00
		Workers Compensation	4,429	0	4,429	0	1,560.87	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,433,310</b>	<b>0</b>	<b>1,433,310</b>	<b>0</b>	<b>558,101.73</b>	<b>.00</b>
	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
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>106,949</b>	<b>0</b>	<b>0</b>	<b>.00</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>1,433,310</b>	<b>106,949</b>	<b>1,433,310</b>	<b>0</b>	<b>558,101.73</b>	<b>.00</b>
<b>Total</b>			<b>7,185,391</b>	<b>656,741</b>	<b>7,334,857</b>	<b>0</b>	<b>2,721,084.09</b>	<b>.00</b>

Run on: 01/28/2019

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

				Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	351,290	0	351,290	0	121,161.70	.00
		General Academic -BU 386	Equipment	0	0	0	0	(849.99)	.00
			Supplies_E xpense	13,635	0	13,635	0	(8.50)	.00
<b>Total 386</b>				<b>364,925</b>	<b>0</b>	<b>364,925</b>	<b>0</b>	<b>120,303.21</b>	<b>.00</b>
		Arts & Letters -BU 387	Faculty Salaries	428,929	0	428,929	0	145,731.92	.00
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	.00
			State Workstudy Salaries	2,880	0	2,880	0	98.92	.00
			Technician Salary	0	0	0	0	229.05	.00
		Arts & Letters -BU 387	Supplies_E xpense	28,344	0	28,344	0	4,697.27	.00
			Travel	500	0	500	0	757.55	.00
<b>Total 387</b>				<b>462,093</b>	<b>0</b>	<b>462,093</b>	<b>0</b>	<b>151,514.71</b>	<b>.00</b>
		Behavioral /Soc Science -BU 388	Faculty Salaries	476,115	0	476,115	0	192,046.04	.00
			Other Salaries	635	0	635	0	.00	.00
			Student Salaries	2,500	0	2,500	0	.00	.00
			Support Staff Salary	31,767	0	31,767	0	13,085.46	.00
		Behavioral /Soc Science -BU 388	Supplies_E xpense	6,116	0	6,116	0	1,330.84	.00
			Travel	500	0	500	0	.00	.00
<b>Total 388</b>				<b>517,633</b>	<b>0</b>	<b>517,633</b>	<b>0</b>	<b>206,462.34</b>	<b>.00</b>
		Math & Science -BU 389	Faculty Salaries	590,127	0	590,127	0	238,990.64	.00
			Other Salaries	635	0	635	0	.00	.00
			State Workstudy Salaries	3,400	0	3,400	0	.00	.00
			Support Staff Salary	31,761	0	31,761	0	13,083.27	.00
			Technician Salary	33,118	0	33,118	0	13,374.68	.00

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Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Supplies_Expense	29,351	0	29,351	0	6,771.81	.00
			Travel	1,600	0	1,600	0	213.40	.00
<b>Total 389</b>				<b>689,992</b>	<b>0</b>	<b>689,992</b>	<b>0</b>	<b>272,433.80</b>	<b>.00</b>
		Education -BU 390	Faculty Salaries	59,258	0	59,258	0	25,147.59	.00
			State Workstudy Salaries	0	0	0	0	457.07	.00
		Education -BU 390	Supplies_Expense	5,653	0	5,653	0	634.49	.00
			Travel	2,250	0	2,250	0	1,264.22	.00
			<b>Total 390</b>	<b>67,161</b>	<b>0</b>	<b>67,161</b>	<b>0</b>	<b>27,503.37</b>	<b>.00</b>
<b>Total General Academic Instruction</b>				<b>2,101,804</b>	<b>0</b>	<b>2,101,804</b>	<b>0</b>	<b>778,217.43</b>	<b>.00</b>
Community Education	Gallup Branch	Community Education -BU 419	Administrative Professional	47,880	0	47,880	0	3,990.03	.00
			Faculty Salaries	9,982	0	9,982	0	200.00	.00
			Support Staff Salary	37,149	0	37,149	0	15,002.53	.00
		Community Education -BU 419	Fica	10,133	0	10,133	0	1,446.67	.00
			Group Insurance	7,586	0	7,586	0	674.50	.00
			Other Staff Benefits	4,731	0	4,731	0	809.00	.00
			Retirement	17,417	0	17,417	0	2,639.93	.00
			Unemployment Compensation	373	0	373	0	13.43	.00
		Community Education -BU 419	Workers Compensation	249	0	249	0	13.84	.00
			Contract Services	120,000	0	120,000	0	31,529.00	.00
			Supplies_Expense	26,663	0	26,663	0	2,101.71	.00
			Travel	9,000	0	9,000	0	654.08	.00
		<b>Total 419</b>				<b>291,163</b>	<b>0</b>	<b>291,163</b>	<b>0</b>
<b>Total Community Education</b>				<b>291,163</b>	<b>0</b>	<b>291,163</b>	<b>0</b>	<b>59,074.72</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	0	0	0	0	22,604.59	.00
			Faculty Salaries	1,009,396	0	1,046,379	0	428,231.59	.00

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Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Other Salaries	1,471	0	1,471	0	.00	.00		
			State Workstudy Salaries	0	0	0	0	443.44	.00		
			Student Salaries	8,100	0	8,100	0	.00	.00		
			Support Staff Salary	34,944	0	34,944	0	14,342.83	.00		
			Technician Salary	38,626	0	38,626	0	15,910.77	.00		
			Miscellaneous -BU 437	Fica	26,671	0	26,671	0	12,115.37	.00	
		Miscellaneous -BU 437	Group Insurance	32,586	0	32,586	0	15,503.88	.00		
			Other Staff Benefits	15,715	0	15,715	0	6,938.69	.00		
			Retirement	53,281	0	53,281	0	22,501.65	.00		
			Unemployment Compensation	429	0	429	0	114.06	.00		
			Workers Compensation	392	0	392	0	116.61	.00		
		Miscellaneous -BU 437	Contract Services	32,555	0	32,555	0	980.88	.00		
			Equipment	3,925	0	3,925	0	.00	.00		
			Supplies_Expense	336,124	0	299,141	0	35,615.05	.00		
			Travel	1,000	0	1,000	0	9,191.69	.00		
			Travel-Recruiting	500	0	500	0	.00	.00		
		<b>Total 437</b>				<b>1,595,715</b>	<b>0</b>	<b>1,595,715</b>	<b>0</b>	<b>584,611.10</b>	<b>.00</b>
				I&G Programs -BU 441	Administrative Professional	0	1.50	78,792	0	.00	.00
					Support Staff Salary	0	3.00	135,000	0	.00	.00
				I&G Programs -BU 441	Other Staff Benefits	0	0	86,000	0	.00	.00
I&G Programs -BU 441	Supplies_Expense			0	0	250,000	0	.00	.00		
<b>Total 441</b>				<b>0</b>	<b>4.50</b>	<b>549,792</b>	<b>0</b>	<b>.00</b>	<b>.00</b>		
<b>Total Other</b>				<b>1,595,715</b>	<b>4.50</b>	<b>549,792</b>	<b>0</b>	<b>584,611.10</b>	<b>.00</b>		
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	127,170	0	309,032	0	118,255.60	.00		

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Federal Workstudy Salaries	2,595	0	2,595	0	.00	.00					
			Other Salaries	662	0	662	0	.00	.00					
			State Workstudy Salaries	0	0	0	0	274.01	.00					
			Support Staff Salary	33,078	0	33,078	0	13,625.41	.00					
		Applied Technology -BU 410	Contract Services	2,500	0	2,500	0	.00	.00					
			Equipment	8,200	0	8,200	0	.00	.00					
			Supplies_E xpense	51,411	0	51,411	0	13,579.74	.00					
			Travel	1,500	0	1,500	0	190.55	.00					
		<b>Total 410</b>				<b>227,116</b>	<b>0</b>	<b>408,978</b>	<b>0</b>	<b>145,925.31</b>	<b>.00</b>			
				Business Technology -BU 411	Faculty Salaries	63,716	0	63,716	0	25,486.36	.00			
Federal Workstudy Salaries	1,000				0	1,000	0	.00	.00					
Other Salaries	664				0	664	0	.00	.00					
State Workstudy Salaries	8,000				0	8,000	0	308.12	.00					
Support Staff Salary	33,187				0	33,187	0	13,670.67	.00					
Business Technology -BU 411	Equipment			500	0	500	0	.00	.00					
	Supplies_E xpense			20,869	0	20,869	0	2,171.39	.00					
	Travel			750	0	750	0	.00	.00					
<b>Total 411</b>				<b>128,686</b>	<b>0</b>	<b>128,686</b>	<b>0</b>	<b>41,636.54</b>	<b>.00</b>					
				Health Careers -BU 414	Faculty Salaries	349,134	0	349,134	0	139,878.72	.00			
		Other Salaries	699		0	699	0	.00	.00					
		Support Staff Salary	34,944		0	34,944	0	14,394.22	.00					
		Health Careers -BU 414	Contract Services	1,000	0	1,000	0	.00	.00					
			Equipment	3,748	0	3,748	0	.00	.00					

**Exhibit 10a - UNM GALLUP Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Health Careers -BU 414	Supplies_Expense	25,196	0	25,196	0	2,672.23	.00
			Travel	13,000	0	13,000	0	1,576.37	.00
<b>Total 414</b>				<b>427,721</b>	<b>0</b>	<b>427,721</b>	<b>0</b>	<b>158,521.54</b>	<b>.00</b>
		Area Voc School -BU 415	Supplies_Expense	0	0	0	0	(11.19)	.00
			Travel	0	0	0	0	(1,119.40)	.00
<b>Total 415</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,130.59)</b>	<b>.00</b>
		Nursing -BU 416	Administrative Professional	54,781	0	54,781	0	.00	.00
			Faculty Salaries	360,116	0	360,116	0	171,943.24	.00
			Other Salaries	635	0	0	0	.00	.00
			Support Staff Salary	31,761	0	0	0	.76	.00
		Nursing -BU 416	Supplies_Expense	8,791	0	8,791	0	1,451.61	.00
			Travel	500	0	500	0	.00	.00
<b>Total 416</b>				<b>456,584</b>	<b>0</b>	<b>424,188</b>	<b>0</b>	<b>173,395.61</b>	<b>.00</b>
<b>Total Occup/Voc Instruction</b>				<b>1,240,107</b>	<b>0</b>	<b>1,389,573</b>	<b>0</b>	<b>518,348.41</b>	<b>.00</b>
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	308,736	0	308,736	0	105,494.60	.00
			Contract Services	300	0	300	0	.00	.00
		Transitional Studies -BU 404	Equipment	0	0	0	0	109.04	.00
			Supplies_Expense	7,457	0	7,457	0	43.44	.00
			Travel	500	0	500	0	.00	.00
<b>Total 404</b>				<b>316,993</b>	<b>0</b>	<b>316,993</b>	<b>0</b>	<b>105,647.08</b>	<b>.00</b>
		College Learning Center -BU 405	Administrative Professional	81,598	0	81,598	0	33,999.30	.00
			Federal Workstudy Salaries	1,950	0	1,950	0	139.08	.00
			State Workstudy Salaries	600	0	600	0	.00	.00
			Student Salaries	28,623	0	28,623	0	15,633.42	.00
		College Learning Center -BU 405	Supplies_Expense	18,028	0	18,028	0	202.56	.00
			Travel	500	0	500	0	.00	.00
<b>Total 405</b>				<b>131,299</b>	<b>0</b>	<b>131,299</b>	<b>0</b>	<b>49,974.36</b>	<b>.00</b>
<b>Total Prep/Remedial Instruction</b>				<b>448,292</b>	<b>0</b>	<b>448,292</b>	<b>0</b>	<b>155,621.44</b>	<b>.00</b>

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

				Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	75,000	0	75,000	0	67,109.26	.00
Total 422				75,000	0	75,000	0	67,109.26	.00
Total Special Session Instruction				75,000	0	75,000	0	67,109.26	.00
Grand Total Exhibit 10a				5,752,081	4.50	5,901,547	0	2,162,982.36	.00

Run on: 01/28/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 05	
			PERIOD 05		PERIOD 05		PERIOD 05	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	145,484	0	145,484	0	85,967.37	.00
Total Academic Administration			145,484	0	145,484	0	85,967.37	.00
Ancillary Support	Gallup Branch	Computer Services	509,018	0	509,018	0	271,264.66	.00
Total Ancillary Support			509,018	0	509,018	0	271,264.66	.00
Libraries	Gallup Branch	Branch Main Library	364,468	0	364,468	0	144,376.47	.00
Total Libraries			364,468	0	364,468	0	144,376.47	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	9,233.75	.00
Total Other			29,987	0	29,987	0	9,233.75	.00
Items not in Exhibit	Fringe Benefits	Fica	46,508	0	46,508	0	16,530.41	.00
		Group Insurance	75,487	0	75,487	0	21,356.31	.00
		Other Staff Benefits	73,209	0	73,209	0	9,310.80	.00
		Retirement	92,133	0	92,133	0	30,009.49	.00
		Unemployment Compensation	793	0	793	0	158.66	.00
		Workers Compensation	583	0	583	0	293.00	.00
Sub-Total: Fringe Benefits			288,713	0	288,713	0	77,658.67	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	0	.00	.00
		State Workstudy Salaries	0	28,623	0	0	.00	.00
Sub-Total: Workstudy			0	38,164	0	0	.00	.00
Total Items not in Exhibit			288,713	38,164	288,713	0	77,658.67	.00
<b>Total</b>			<b>1,337,670</b>	<b>38,164</b>	<b>1,337,670</b>	<b>0</b>	<b>588,500.92</b>	<b>.00</b>

Run on: 01/28/2019



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

Original Budget 2019 PERIOD 05	Revised Budget 2019 PERIOD 05	Actuals 2019 PERIOD 05
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				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense	300	0	300	0	2,225.28	.00
			Travel	29,687	0	29,687	0	7,008.47	.00
<b>Total 437</b>				<b>29,987</b>	<b>0</b>	<b>29,987</b>	<b>0</b>	<b>9,233.75</b>	<b>.00</b>
<b>Total Other</b>				<b>29,987</b>	<b>0</b>	<b>29,987</b>	<b>0</b>	<b>9,233.75</b>	<b>.00</b>
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	130,000	0	130,000	0	78,329.55	.00
			Other Salaries	2,000	0	2,000	0	.00	.00
		Acad Support Instruction -BU 427	Supplies_Expense	10,484	0	10,484	0	5,101.57	.00
			Travel	3,000	0	3,000	0	2,536.25	.00
<b>Total 427</b>				<b>145,484</b>	<b>0</b>	<b>145,484</b>	<b>0</b>	<b>85,967.37</b>	<b>.00</b>
<b>Total Academic Administration</b>				<b>145,484</b>	<b>0</b>	<b>145,484</b>	<b>0</b>	<b>85,967.37</b>	<b>.00</b>
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	85,588	0	85,588	0	7,132.33	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	781.55	.00
			Other Salaries	651	0	651	0	.00	.00
			State Workstudy Salaries	1,500	0	1,500	0	.00	.00
			Student Salaries	3,000	0	3,000	0	6,131.29	.00
			Technician Salary	114,317	0	114,317	0	44,735.54	.00
			Contract Services	1,500	0	1,500	0	973.13	.00
		Computer Services -BU 426	Equipment	101,000	0	101,000	0	69,109.40	.00
		Supplies_Expense	198,462	0	198,462	0	142,232.85	.00	
		Travel	2,000	0	2,000	0	168.57	.00	
<b>Total 426</b>				<b>509,018</b>	<b>0</b>	<b>509,018</b>	<b>0</b>	<b>271,264.66</b>	<b>.00</b>
<b>Total Ancillary Support</b>				<b>509,018</b>	<b>0</b>	<b>509,018</b>	<b>0</b>	<b>271,264.66</b>	<b>.00</b>
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	146,491	0	146,491	0	52,387.70	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	231.72	.00
			Other Salaries	1,746	0	1,746	0	.00	.00

**Exhibit 11a - UNM GALLUP Campus  
Detail of Expenditures for Academic Support**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	4,000	0	4,000	0	477.08	.00
			Support Staff Salary	31,761	0	31,761	0	13,083.29	.00
			Technician Salary	87,360	0	87,360	0	28,182.74	.00
		Branch Main Library -BU 424	Equipment	0	0	0	0	9,667.79	.00
			Library Acquisition	46,500	0	46,500	0	22,210.77	.00
			Supplies_Expense	44,910	0	44,910	0	16,922.82	.00
			Travel	500	0	500	0	1,212.56	.00
<b>Total 424</b>				<b>364,468</b>	<b>0</b>	<b>364,468</b>	<b>0</b>	<b>144,376.47</b>	<b>.00</b>
<b>Total Libraries</b>				<b>364,468</b>	<b>0</b>	<b>364,468</b>	<b>0</b>	<b>144,376.47</b>	<b>.00</b>
<b>Grand Total Exhibit 11a</b>				<b>1,048,957</b>	<b>0</b>	<b>1,048,957</b>	<b>0</b>	<b>510,842.25</b>	<b>.00</b>

Run on: 01/28/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 05		PERIOD 05		PERIOD 05	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	73,276	0	73,276	0	29,007.44	.00
		Counsel/Career Services	309,556	0	205,102	0	75,768.51	.00
<b>Total Counsel &amp; Career Guidance</b>			<b>382,832</b>	<b>0</b>	<b>278,378</b>	<b>0</b>	<b>104,775.95</b>	<b>.00</b>
Financial Aid Services	Gallup Branch	Financial Aid	175,303	0	175,303	0	62,740.06	.00
<b>Total Financial Aid Services</b>			<b>175,303</b>	<b>0</b>	<b>175,303</b>	<b>0</b>	<b>62,740.06</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	145,839	0	145,839	0	57,072.00	.00
<b>Total Other</b>			<b>145,839</b>	<b>0</b>	<b>145,839</b>	<b>0</b>	<b>57,072.00</b>	<b>.00</b>
Student Admin & Records	Gallup Branch	Admissions/Registrar	163,958	0	225,068	0	56,260.07	.00
<b>Total Student Admin &amp; Records</b>			<b>163,958</b>	<b>0</b>	<b>225,068</b>	<b>0</b>	<b>56,260.07</b>	<b>.00</b>
Student Services Admin	Gallup Branch	Student Services Admin	194,454	0	194,454	0	70,207.69	.00
<b>Total Student Services Admin</b>			<b>194,454</b>	<b>0</b>	<b>194,454</b>	<b>0</b>	<b>70,207.69</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Fica	53,000	0	53,000	0	23,096.19	.00
		Group Insurance	30,000	0	30,000	0	21,590.54	.00
		Other Staff Benefits	48,296	0	48,296	0	13,241.09	.00
		Retirement	92,000	0	92,000	0	43,204.70	.00
		Unemployment Compensation	1,600	0	1,600	0	217.54	.00
		Workers Compensation	1,034	0	1,034	0	234.71	.00
<b>Sub-Total: Fringe Benefits</b>			<b>225,930</b>	<b>0</b>	<b>225,930</b>	<b>0</b>	<b>101,584.77</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	28,623	0	0	.00	.00
		State Workstudy Salaries	0	19,082	0	0	.00	.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>47,705</b>	<b>0</b>	<b>0</b>	<b>.00</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>225,930</b>	<b>47,705</b>	<b>225,930</b>	<b>0</b>	<b>101,584.77</b>	<b>.00</b>
<b>Total</b>			<b>1,288,316</b>	<b>47,705</b>	<b>1,244,972</b>	<b>0</b>	<b>452,640.54</b>	<b>.00</b>

Run on: 01/28/2019

**Exhibit 12a - UNM GALLUP Campus  
Detail of Expenditures for Student Services**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	45,900	0	45,900	0	19,125.00	.00		
			Federal Workstudy Salaries	0	0	0	0	31.51	.00		
			Other Salaries	1,535	0	1,535	0	.00	.00		
			State Workstudy Salaries	0	0	0	0	1,488.33	.00		
			Support Staff Salary	76,794	0	76,794	0	31,633.07	.00		
		Miscellaneous -BU 437	Contract Services	0	0	0	0	912.05	.00		
			Supplies_Expense	20,610	0	20,610	0	3,073.74	.00		
			Travel	1,000	0	1,000	0	808.30	.00		
		<b>Total 437</b>				<b>145,839</b>	<b>0</b>	<b>145,839</b>	<b>0</b>	<b>57,072.00</b>	<b>.00</b>
		<b>Total Other</b>				<b>145,839</b>	<b>0</b>	<b>145,839</b>	<b>0</b>	<b>57,072.00</b>	<b>.00</b>
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries	0	0	0	0	38.66	.00		
			State Workstudy Salaries	0	0	0	0	1,352.38	.00		
			Student Salaries	0	0	0	0	1,231.75	.00		
			Support Staff Salary	43,344	0	0	0	.00	.00		
			Technician Salary	245,015	0	183,905	0	69,484.91	.00		
		Counsel/Career Services -BU 431	Equipment	900	0	900	0	.00	.00		
			Supplies_Expense	16,440	0	16,440	0	3,374.43	.00		
		Travel	3,857	0	3,857	0	286.38	.00			
<b>Total 431</b>				<b>309,556</b>	<b>0</b>	<b>205,102</b>	<b>0</b>	<b>75,768.51</b>	<b>.00</b>		
		ADA -BU 432	Administrative Professional	54,822	0	54,822	0	22,842.55	.00		
			Federal Workstudy Salaries	2,500	0	2,500	0	.00	.00		
			State Workstudy Salaries	1,900	0	1,900	0	270.00	.00		
			Student Salaries	2,500	0	2,500	0	3,784.92	.00		

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

				Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Equipment	900	0	900	0	.00	.00
			Supplies_Expense	8,840	0	8,840	0	2,109.97	.00
			Travel	1,814	0	1,814	0	.00	.00
<b>Total 432</b>				<b>73,276</b>	<b>0</b>	<b>73,276</b>	<b>0</b>	<b>29,007.44</b>	<b>.00</b>
<b>Total Counsel &amp; Career Guidance</b>				<b>382,832</b>	<b>0</b>	<b>278,378</b>	<b>0</b>	<b>104,775.95</b>	<b>.00</b>
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	62,196	0	62,196	0	25,915.15	.00
			Federal Workstudy Salaries	4,397	0	4,397	0	776.40	.00
			Other Salaries	1,777	0	1,777	0	.00	.00
			State Workstudy Salaries	2,500	0	2,500	0	497.16	.00
			Student Salaries	1,000	0	1,000	0	.00	.00
			Support Staff Salary	88,899	0	88,899	0	33,905.43	.00
			Financial Aid -BU 434	Equipment	805	0	805	0	.00
		Supplies_Expense	12,529	0	12,529	0	1,645.92	.00	
		Travel	1,200	0	1,200	0	.00	.00	
<b>Total 434</b>				<b>175,303</b>	<b>0</b>	<b>175,303</b>	<b>0</b>	<b>62,740.06</b>	<b>.00</b>
<b>Total Financial Aid Services</b>				<b>175,303</b>	<b>0</b>	<b>175,303</b>	<b>0</b>	<b>62,740.06</b>	<b>.00</b>
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	52,285	0	52,285	0	21,785.30	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	459.57	.00
			State Workstudy Salaries	3,000	0	3,000	0	538.94	.00
			Student Salaries	4,300	0	4,300	0	2,527.93	.00
			Support Staff Salary	27,241	0	27,241	0	11,001.32	.00
			Technician Salary	41,435	0	41,435	0	16,733.29	.00
			Admissions /Registrar -BU 435	Contract Services	0	0	61,110	0	.00
		Equipment	600	0	600	0	.00	.00	
		Supplies_Expense	30,947	0	30,947	0	2,730.40	.00	
		Travel	2,950	0	2,950	0	483.32	.00	
<b>Total 435</b>				<b>163,958</b>	<b>0</b>	<b>225,068</b>	<b>0</b>	<b>56,260.07</b>	<b>.00</b>
<b>Total Student Admin &amp; Records</b>				<b>163,958</b>	<b>0</b>	<b>225,068</b>	<b>0</b>	<b>56,260.07</b>	<b>.00</b>

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

				Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	99,960	0	99,960	0	41,650.00	.00
			Other Salaries	686	0	686	0	.00	.00
			Student Salaries	0	0	0	0	2,227.05	.00
			Support Staff Salary	34,281	0	34,281	0	14,121.08	.00
			Technician Salary	0	0	0	0	2,628.05	.00
		Student Services Admin -BU 430	Equipment	11,291	0	11,291	0	.00	.00
			Supplies_Expense	30,736	0	30,736	0	6,290.70	.00
			Travel	17,500	0	17,500	0	3,290.81	.00
<b>Total 430</b>				<b>194,454</b>	<b>0</b>	<b>194,454</b>	<b>0</b>	<b>70,207.69</b>	<b>.00</b>
<b>Total Student Services Admin</b>				<b>194,454</b>	<b>0</b>	<b>194,454</b>	<b>0</b>	<b>70,207.69</b>	<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>1,062,386</b>	<b>0</b>	<b>1,019,042</b>	<b>0</b>	<b>351,055.77</b>	<b>.00</b>

Run on: 01/28/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 05		PERIOD 05		PERIOD 05	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	428.37	.00
		Public Relations	233,018	0	203,231	0	91,361.20	.00
<b>Total Community Relations</b>			<b>236,333</b>	<b>0</b>	<b>206,546</b>	<b>0</b>	<b>91,789.57</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office	483,008	0	439,069	0	116,604.65	.00
<b>Total Executive Management</b>			<b>483,008</b>	<b>0</b>	<b>439,069</b>	<b>0</b>	<b>116,604.65</b>	<b>.00</b>
Fiscal Operations	Gallup Branch	Business & Finance	1,082,444	0	1,073,147	0	372,079.13	.00
		Insurance	135,846	0	135,846	0	30,564.25	.00
<b>Total Fiscal Operations</b>			<b>1,218,290</b>	<b>0</b>	<b>1,208,993</b>	<b>0</b>	<b>402,643.38</b>	<b>.00</b>
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	190,758	0	190,758	0	40,457.92	.00
		Security Services	137,461	0	137,461	0	65,636.22	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>328,219</b>	<b>0</b>	<b>328,219</b>	<b>0</b>	<b>106,094.14</b>	<b>.00</b>
Other	Gallup Branch	Miscellaneous	73,340	0	73,340	0	26,931.46	.00
<b>Total Other</b>			<b>73,340</b>	<b>0</b>	<b>73,340</b>	<b>0</b>	<b>26,931.46</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Fica	78,180	0	78,180	0	27,595.04	.00
		Group Insurance	107,212	0	107,212	0	23,415.70	.00
		Other Staff Benefits	88,958	0	88,958	0	16,605.15	.00
		Retirement	157,070	0	157,070	0	54,000.07	.00
		Unemployment Compensation	1,587	0	1,587	0	272.99	.00
		Workers Compensation	1,952	0	1,952	0	853.01	.00
<b>Sub-Total: Fringe Benefits</b>			<b>434,959</b>	<b>0</b>	<b>434,959</b>	<b>0</b>	<b>122,741.96</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>434,959</b>	<b>0</b>	<b>434,959</b>	<b>0</b>	<b>122,741.96</b>	<b>.00</b>
<b>Total</b>			<b>2,774,149</b>	<b>0</b>	<b>2,691,126</b>	<b>0</b>	<b>866,805.16</b>	<b>.00</b>

Run on: 01/28/2019

**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	63,240	0	63,240	0	26,350.00	.00
			Other Salaries	0	0	0	0	210.21	.00
		Miscellaneous -BU 437	Equipment	0	0	0	0	81.48	.00
			Supplies_Expense	5,100	0	5,100	0	131.96	.00
			Travel	5,000	0	5,000	0	157.81	.00
<b>Total 437</b>				<b>73,340</b>	<b>0</b>	<b>73,340</b>	<b>0</b>	<b>26,931.46</b>	<b>.00</b>
<b>Total Other</b>				<b>73,340</b>	<b>0</b>	<b>73,340</b>	<b>0</b>	<b>26,931.46</b>	<b>.00</b>
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	61,200	0	61,200	0	25,500.10	.00
			Other Salaries	584	0	0	0	.00	.00
			Support Staff Salary	29,203	0	0	0	450.75	.00
			Technician Salary	47,545	0	47,545	0	19,392.68	.00
		Public Relations -BU 407	Contract Services	3,100	0	3,100	0	137.74	.00
			Equipment	1,500	0	1,500	0	799.00	.00
			Supplies_Expense	89,386	0	89,386	0	45,080.93	.00
			Travel	500	0	500	0	.00	.00
<b>Total 407</b>				<b>233,018</b>	<b>0</b>	<b>203,231</b>	<b>0</b>	<b>91,361.20</b>	<b>.00</b>
		Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	59.43	.00
			Travel	1,500	0	1,500	0	368.94	.00
<b>Total 500</b>				<b>3,315</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>428.37</b>	<b>.00</b>
<b>Total Community Relations</b>				<b>236,333</b>	<b>0</b>	<b>206,546</b>	<b>0</b>	<b>91,789.57</b>	<b>.00</b>
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	59,808	0	59,808	0	24,919.95	.00
			Faculty Salaries	171,360	0	171,360	0	70,700.00	.00
			Other Salaries	862	0	0	0	.00	.00
			Support Staff Salary	43,077	0	0	0	1.06	.00
		Director's Office -BU 484	Contract Services	8,708	0	8,708	0	.00	.00
			Supplies_Expense	188,193	0	188,193	0	20,745.65	.00
			Travel	11,000	0	11,000	0	237.99	.00
<b>Total 484</b>				<b>483,008</b>	<b>0</b>	<b>439,069</b>	<b>0</b>	<b>116,604.65</b>	<b>.00</b>
<b>Total Executive Management</b>				<b>483,008</b>	<b>0</b>	<b>439,069</b>	<b>0</b>	<b>116,604.65</b>	<b>.00</b>



**Exhibit 13a - UNM GALLUP Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	184,889	0	144,889	0	60,370.35	.00				
			Other Salaries	3,555	0	2,920	0	.00	.00				
			Support Staff Salary	73,162	0	41,401	0	4,423.73	.00				
			Technician Salary	146,016	0	146,016	0	60,156.32	.00				
			Charge Inst. Support	599,365	0	599,365	0	221,577.50	.00				
		Business & Finance -BU 486	Contract Services	500	0	500	0	1,349.10	.00				
			Supplies_Expense	74,957	0	138,056	0	49,267.20	.00				
			Travel	0	0	0	0	127.71	.00				
		Business & Finance -BU 486	Internal Service Ctr Internal Sales	0	0	0	0	(25,192.78)	.00				
		<b>Total 486</b>				<b>1,082,444</b>	<b>0</b>	<b>1,073,147</b>	<b>0</b>	<b>372,079.13</b>	<b>.00</b>		
		Insurance -BU 488	Property Insurance	55,354	0	55,354	0	9,937.20	.00				
			Supplies_Expense	80,492	0	80,492	0	20,627.05	.00				
		<b>Total 488</b>				<b>135,846</b>	<b>0</b>	<b>135,846</b>	<b>0</b>	<b>30,564.25</b>	<b>.00</b>		
<b>Total Fiscal Operations</b>				<b>1,218,290</b>	<b>0</b>	<b>1,208,993</b>	<b>0</b>	<b>402,643.38</b>	<b>.00</b>				
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	78,817	0	78,817	0	.00	.00				
			Technician Salary	88,579	0	88,579	0	35,772.30	.00				
		Human Resources/Personnel -BU 493	Supplies_Expense	21,362	0	21,362	0	4,673.58	.00				
			Travel	1,000	0	1,000	0	12.04	.00				
			Travel-Recruiting	1,000	0	1,000	0	.00	.00				
<b>Total 493</b>				<b>190,758</b>	<b>0</b>	<b>190,758</b>	<b>0</b>	<b>40,457.92</b>	<b>.00</b>				
		Security Services -BU 494	Technician Salary	128,411	0	128,411	0	61,752.10	.00				
			Equipment	1,600	0	1,600	0	.00	.00				
		Security Services -BU 494	Supplies_Expense	7,450	0	7,450	0	3,741.77	.00				
			Travel	0	0	0	0	142.35	.00				
<b>Total 494</b>				<b>137,461</b>	<b>0</b>	<b>137,461</b>	<b>0</b>	<b>65,636.22</b>	<b>.00</b>				
<b>Total Gen Admin &amp; Logistical Services</b>				<b>328,219</b>	<b>0</b>	<b>328,219</b>	<b>0</b>	<b>106,094.14</b>	<b>.00</b>				
<b>Grand Total Exhibit 13a</b>				<b>2,339,190</b>	<b>0</b>	<b>2,256,167</b>	<b>0</b>	<b>744,063.20</b>	<b>.00</b>				

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

	<b>Original</b>		<b>Revised</b>	
	<b>Budget 2019</b>		<b>Budget 2019</b>	<b>Actuals 2019</b>
	<b>PERIOD 05</b>		<b>PERIOD 05</b>	<b>PERIOD 05</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	818,580	0	818,580	0	415,975.59	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>818,580</b>	<b>0</b>	<b>818,580</b>	<b>0</b>	<b>415,975.59</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Fica	45,000	0	45,000	0	19,120.09	.00
		Group Insurance	91,000	0	91,000	0	31,288.35	.00
		Other Staff Benefits	70,575	0	70,575	0	10,913.84	.00
		Retirement	78,189	0	78,189	0	35,610.54	.00
		Unemployment Compensation	900	0	900	0	179.11	.00
		Workers Compensation	5,100	0	5,100	0	2,251.33	.00
<b>Sub-Total: Fringe Benefits</b>			<b>290,764</b>	<b>0</b>	<b>290,764</b>	<b>0</b>	<b>99,363.26</b>	<b>.00</b>
	Utilities	Electricity	314,500	0	314,500	0	163,465.60	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	7,267.59	.00
		Sewer_Other	38,250	0	38,250	0	18,854.82	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	28,900	0	16,609.75	.00
<b>Sub-Total: Utilities</b>			<b>454,146</b>	<b>0</b>	<b>454,146</b>	<b>0</b>	<b>206,197.76</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>744,910</b>	<b>0</b>	<b>744,910</b>	<b>0</b>	<b>305,561.02</b>	<b>.00</b>
<b>Total</b>			<b>1,563,490</b>	<b>0</b>	<b>1,563,490</b>	<b>0</b>	<b>721,536.61</b>	<b>.00</b>

Run on: 01/28/2019

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

**Original Budget 2019 PERIOD 05**     
 **Revised Budget 2019 PERIOD 05**     
 **Actuals 2019 PERIOD 05**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	91,098	0	91,098	0	37,957.35	.00				
			Support Staff Salary	63,897	0	63,897	0	26,228.36	.00				
			Technician Salary	467,643	0	467,643	0	192,005.77	.00				
		Administration -BU 212	Contract Services	1,500	0	1,500	0	.00	.00				
			Equipment	1,200	0	1,200	0	644.35	.00				
			Supplies_Expense	192,742	0	192,742	0	158,999.16	.00				
			Travel	500	0	500	0	140.60	.00				
		<b>Total 212</b>			<b>818,580</b>	<b>0</b>	<b>818,580</b>	<b>0</b>	<b>415,975.59</b>	<b>.00</b>			
<b>Total Operation &amp; Maintenance of Plant</b>			<b>818,580</b>	<b>0</b>	<b>818,580</b>	<b>0</b>	<b>415,975.59</b>	<b>.00</b>					
<b>Grand Total Exhibit 14a</b>			<b>818,580</b>	<b>0</b>	<b>818,580</b>	<b>0</b>	<b>415,975.59</b>	<b>.00</b>					

Run on: 01/28/2019

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	37,691.67	.00
	Sales and Services	2,000	0	2,000	0	545.06	.00
<b>Total Revenues</b>		<b>79,120</b>	<b>0</b>	<b>79,120</b>	<b>0</b>	<b>38,236.73</b>	<b>.00</b>
Beginning Balance		38,142	0	0	0	64,423.95	.00
<b>Total Available</b>		<b>117,262.00</b>	<b>.00</b>	<b>79,120.00</b>	<b>.00</b>	<b>102,660.68</b>	<b>.00</b>
Expenditures	Federal Workstudy Salaries	0	0	0	0	878.87	.00
	State Workstudy Salaries	0	0	0	0	(749.25)	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Workers Compensation	0	0	0	0	.08	.00
	Supplies_Expense	75,780	0	75,780	0	1,506.30	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
<b>Total Expenditures</b>		<b>79,120</b>	<b>0</b>	<b>79,120</b>	<b>0</b>	<b>1,636.00</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>38,142.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>101,024.68</b>	<b>.00</b>

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	5,000	0	7,725.00	.00
	Federal Grants and Contracts	0	823,620	0	0	.00	.00
	State Grants and Contracts	0	185,000	0	0	.00	.00
	Private Gifts Grants and Contracts	12,773	0	12,773	0	12,850.00	.00
<b>Total Revenues</b>	<b>12,773</b>	<b>1,008,620</b>	<b>17,773</b>	<b>0</b>	<b>20,575.00</b>	<b>.00</b>	
Beginning Balance	306,979	0	0	0	318,444.51	.00	
<b>Total Available</b>	<b>319,752.00</b>	<b>1,008,620.00</b>	<b>17,773.00</b>	<b>.00</b>	<b>339,019.51</b>	<b>.00</b>	
Expenditures	Administrative Professional	0	3 165,000	0	0	.00	.00
	Faculty Salaries	0	0	5,000	0	4,809.98	.00
	Student Salaries	0	3 15,000	0	0	.00	.00
	Support Staff Salary	0	2 62,000	0	0	.00	.00
	Technician Salary	0	6 234,000	0	0	.00	.00
	Fica	0	0	0	0	99.51	.00
	Other Staff Benefits	0	177,452	0	0	.00	.00
	Retirement	0	0	0	0	44.48	.00
	Unemployment Compensation	0	0	0	0	3.35	.00
	Workers Compensation	0	0	0	0	5.21	.00
	Equipment	0	25,000	0	0	.00	.00
	Student Awards and Aid	12,250	0	12,250	0	7,600.00	.00
	Supplies_Expense	523	240,168	523	0	733.88	.00
	Travel	0	90,000	0	0	.00	.00
<b>Total Expenditures</b>	<b>12,773</b>	<b>14 1,008,620</b>	<b>17,773</b>	<b>0</b>	<b>13,296.41</b>	<b>.00</b>	
Transfers (IN) or OUT	0	0	0	0	.00	.00	
<b>Ending Balance</b>	<b>306,979.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>325,723.10</b>	<b>.00</b>	

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 05	Revised Budget 2019 PERIOD 05	Actuals 2019 PERIOD 05
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	7,725
	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	12,850
<b>Total Revenues</b>		<b>12,773</b>	<b>17,773</b>	<b>20,575</b>
Beginning Balance		306,979	0	318,445
<b>Total Available</b>		<b>319,752</b>	<b>17,773</b>	<b>339,020</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	4,810
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	100
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	3
	Workers Compensation	0	0	5
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	7,600
	Supplies_Expense	523	523	734
	Travel	0	0	0
<b>Total Expenditures</b>		<b>12,773</b>	<b>17,773</b>	<b>13,296</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>306,979</b>	<b>0</b>	<b>325,724</b>

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

### Summary for Exhibit 17a

		Original Budget 2019 PERIOD 05	Revised Budget 2019 PERIOD 05	Actuals 2019 PERIOD 05
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	7,725
	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	12,850
<b>Total Revenues</b>		<b>12,773</b>	<b>17,773</b>	<b>20,575</b>
Beginning Balance		306,979	0	318,445
<b>Total Available</b>		<b>319,752</b>	<b>17,773</b>	<b>339,020</b>
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	5,000	4,810
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	100
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	3
	Workers Compensation	0	0	5
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	7,600
	Supplies_Expense	523	523	734
	Travel	0	0	0
<b>Total Expenditures</b>		<b>12,773</b>	<b>17,773</b>	<b>13,296</b>
Transfers (IN) or OUT		0	0	0
<b>Ending Balance</b>		<b>306,979</b>	<b>0</b>	<b>325,724</b>

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		11,630	0	0	0	3,640.21	.00
<b>Total Available</b>		<b>11,630</b>				<b>3,640.21</b>	
Expenditures	Supplies_Expense	0	0	0	0	1,775.80	.00
	Travel	0	0	0	0	4,192.89	.00
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,968.69</b>	<b>.00</b>
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(4,110.37)	.00
<b>Net Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,858.32</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>11,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,781.89</b>	<b>.00</b>



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

<b>Original Budget 2019 PERIOD 05</b>	<b>Revised Budget 2019 PERIOD 05</b>	<b>Actuals 2019 PERIOD 05</b>
-----------------------------------------------	----------------------------------------------	-----------------------------------

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	4,880.68	.00
Beginning Balance			185,543	0	0	0	276,587.23	.00
<b>Total Available</b>			<b>185,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,467.91</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	63,806.00	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(641.53)	.00
<b>Ending Balance</b>			<b>185,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,303.44</b>	<b>.00</b>

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,224,626	0	1,224,626	0	427,702.61	.00
	Other Sources	0	0	0	0	31,672.20	.00
<b>Total Revenues</b>		<b>1,224,626</b>	<b>0</b>	<b>1,224,626</b>	<b>0</b>	<b>459,374.81</b>	<b>.00</b>
Beginning Balance		201,945	0	0	0	169,928.90	.00
<b>Total Available</b>		<b>1,426,571.00</b>	<b>.00</b>	<b>1,224,626.00</b>	<b>.00</b>	<b>629,303.71</b>	<b>.00</b>
Expenditures	Administrative Professional	49,630	0	49,630	0	20,679.15	.00
	Other Salaries	1,204	0	1,204	0	.00	.00
	Support Staff Salary	60,216	0	60,216	0	24,934.22	.00
	Fica	7,839	0	7,839	0	3,381.61	.00
	Group Insurance	11,649	0	11,649	0	5,657.44	.00
	Other Staff Benefits	10,853	0	10,853	0	1,943.21	.00
	Retirement	15,134	0	15,134	0	6,340.22	.00
	Unemployment Compensation	163	0	163	0	32.01	.00
	Workers Compensation	110	0	110	0	36.49	.00
	Cost of Good Sold	927,378	0	927,378	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	97,000	0	97,000	0	435,891.73	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(2,387.97)	.00
<b>Total Expenditures</b>		<b>1,184,626</b>	<b>0</b>	<b>1,184,626</b>	<b>0</b>	<b>496,508.11</b>	<b>.00</b>
Transfers (IN) or OUT		40,000	0	40,000	0	.00	.00
<b>Ending Balance</b>		<b>201,945.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>132,795.60</b>	<b>.00</b>

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,178,611	0	3,178,611	0	1,592,934	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	37,692	0
	Public Service Ex 17	0	0	5,000	0	7,725	0
<b>TOTAL TUITION AND FEES</b>		<b>3,255,731</b>	<b>0</b>	<b>3,260,731</b>	<b>0</b>	<b>1,638,350</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	8,878,300	0	8,878,300	0	3,729,987	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>8,878,300</b>	<b>0</b>	<b>8,878,300</b>	<b>0</b>	<b>3,729,987</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,488,400	0	2,488,400	0	136,948	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,488,400</b>	<b>0</b>	<b>2,488,400</b>	<b>0</b>	<b>136,948</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	823,620	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>1,233,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	332,705	0	0	0	0
	Public Service Ex 17	0	185,000	0	0	0	0
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>0</b>	<b>517,705</b>	<b>0</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	Public Service Ex 17	12,773	0	12,773	0	12,850	0
	Student Aid Ex 19	0	0	0	0	4,881	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>12,773</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>17,731</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	59,540	0	95,000	0	14,131	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	545	0
	Auxiliaries Ex 20	1,224,626	0	1,224,626	0	427,703	0
<b>TOTAL SALES AND SERVICES</b>		<b>1,286,166</b>	<b>0</b>	<b>1,321,626</b>	<b>0</b>	<b>442,378</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	167,500	0	167,500	0	77,239	0
	Auxiliaries Ex 20	0	0	0	0	31,672	0
<b>TOTAL OTHER SOURCES</b>		<b>167,500</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>108,912</b>	<b>0</b>
<b>Grand Total</b>		<b>16,088,870</b>	<b>1,751,230</b>	<b>16,129,330</b>	<b>0</b>	<b>6,074,306</b>	<b>0</b>

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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05							
		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	4,208,969	.00	0	.00	4,427,814	.00	0	.00	1,779,677	.00	0
	Academic Support Ex 11	.00	276,491	.00	0	.00	276,491	.00	0	.00	130,717	.00	0
	Institutional Support Ex 13	.00	171,360	.00	0	.00	171,360	.00	0	.00	70,700	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	5,000	.00	0	.00	4,810	.00	0
	<b>Total Faculty Salaries</b>		<b>.00</b>	<b>4,656,820</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>4,880,665</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>1,985,904</b>	<b>.00</b>
Administrative Professional	Instruction Ex 10	.00	184,259	1.50	78,792	.00	184,259	.00	0	.00	60,594	.00	0
	Academic Support Ex 11	.00	85,588	.00	0	.00	85,588	.00	0	.00	7,132	.00	0
	Student Services Ex 12	.00	315,163	.00	0	.00	315,163	.00	0	.00	131,318	.00	0
	Institutional Support Ex 13	.00	447,954	.00	0	.00	407,954	.00	0	.00	137,140	.00	0
	Operations and Maintenance of Plant Ex 14	.00	91,098	.00	0	.00	91,098	.00	0	.00	37,957	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	49,630	.00	0	.00	49,630	.00	0	.00	20,679	.00	0
	<b>Total Administrative Professional</b>		<b>.00</b>	<b>1,173,692</b>	<b>4.50</b>	<b>243,792</b>	<b>.00</b>	<b>1,133,692</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>394,821</b>	<b>.00</b>
Support Staff Salary	Instruction Ex 10	.00	268,591	3.00	135,000	.00	236,830	.00	0	.00	97,205	.00	0
	Academic Support Ex 11	.00	31,761	.00	0	.00	31,761	.00	0	.00	13,083	.00	0
	Student Services Ex 12	.00	270,559	.00	0	.00	227,215	.00	0	.00	90,661	.00	0
	Institutional Support Ex 13	.00	145,442	.00	0	.00	41,401	.00	0	.00	4,876	.00	0
	Operations and Maintenance of Plant Ex 14	.00	63,897	.00	0	.00	63,897	.00	0	.00	26,228	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	60,216	.00	0	.00	60,216	.00	0	.00	24,934	.00	0
	<b>Total Support Staff Salary</b>		<b>.00</b>	<b>840,466</b>	<b>5.00</b>	<b>197,000</b>	<b>.00</b>	<b>661,320</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>256,987</b>	<b>.00</b>
Technician Salary	Instruction Ex 10	.00	71,744	.00	0	.00	71,744	.00	0	.00	29,515	.00	0
	Academic Support Ex 11	.00	201,677	.00	0	.00	201,677	.00	0	.00	72,918	.00	0
	Student Services Ex 12	.00	286,450	.00	0	.00	225,340	.00	0	.00	88,846	.00	0
	Institutional Support Ex 13	.00	410,551	.00	0	.00	410,551	.00	0	.00	177,073	.00	0
	Operations and Maintenance of Plant Ex 14	.00	467,643	.00	0	.00	467,643	.00	0	.00	192,006	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	0
	<b>Total Technician Salary</b>		<b>.00</b>	<b>1,438,065</b>	<b>6.00</b>	<b>234,000</b>	<b>.00</b>	<b>1,376,955</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>560,358</b>	<b>.00</b>
Other Salaries	Instruction Ex 10	.00	5,401	.00	0	.00	4,766	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	4,397	.00	0	.00	4,397	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	3,998	.00	0	.00	3,998	.00	0	.00	0	.00	0

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

Original Budget 2019 PERIOD 05	Revised Budget 2019 PERIOD 05	Actuals 2019 PERIOD 05
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		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Institutional Support Ex 13	.00	5,001	.00	0	.00	2,920	.00	0	.00	210	.00	0
	Auxiliaries Ex 20	.00	1,204	.00	0	.00	1,204	.00	0	.00	0	.00	0
<b>Total Other Salaries</b>		<b>.00</b>	<b>20,001</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>17,285</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>210</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	6,985	.00	0	.00	139	.00	0
	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.00	0	.00	1,013	.00	0
	Student Services Ex 12	.00	8,097	1.50	28,623	.00	8,097	.00	0	.00	1,306	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	879	.00	0
<b>Total Federal Workstudy Salaries</b>		<b>.00</b>	<b>17,282</b>	<b>4.10</b>	<b>78,164</b>	<b>.00</b>	<b>17,282</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>3,337</b>	<b>.00</b>	<b>0</b>
State Workstudy Salaries	Instruction Ex 10	.00	14,880	1.57	30,000	.00	14,880	.00	0	.00	1,582	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	477	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	4,147	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	-749	.00	0
<b>Total State Workstudy Salaries</b>		<b>.00</b>	<b>27,780</b>	<b>4.07</b>	<b>77,705</b>	<b>.00</b>	<b>27,780</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>5,456</b>	<b>.00</b>	<b>0</b>
Student Salaries	Instruction Ex 10	.00	39,223	4.25	36,949	.00	39,223	.00	0	.00	15,633	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	6,131	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	9,772	.00	0
	Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	3.00	15,000	.00	0	.00	0	.00	0	.00	0
<b>Total Student Salaries</b>		<b>.00</b>	<b>53,863</b>	<b>7.25</b>	<b>51,949</b>	<b>.00</b>	<b>53,863</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>31,536</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>		<b>.00</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>.00</b>	<b>8,168,842</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>3,238,611</b>	<b>.00</b>	<b>0</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		.00	4,656,820	.00	0	.00	4,880,665	.00	0	.00	1,985,904	.00	0
Administrative Professional		.00	1,173,692	4.50	243,792	.00	1,133,692	.00	0	.00	394,821	.00	0
Support Staff Salary		.00	840,466	5.00	197,000	.00	661,320	.00	0	.00	256,987	.00	0
Technician Salary		.00	1,438,065	6.00	234,000	.00	1,376,955	.00	0	.00	560,358	.00	0
Other Salaries		.00	20,001	.00	0	.00	17,285	.00	0	.00	210	.00	0
Federal Workstudy Salaries		.00	17,282	4.10	78,164	.00	17,282	.00	0	.00	3,337	.00	0
State Workstudy Salaries		.00	27,780	4.07	77,705	.00	27,780	.00	0	.00	5,456	.00	0
Student Salaries		.00	53,863	7.25	51,949	.00	53,863	.00	0	.00	31,536	.00	0
<b>Grand Total SALARIES BY CATEGORY</b>		<b>.00</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>.00</b>	<b>8,168,842</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>3,238,611</b>	<b>.00</b>	<b>0</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		.00	4,800,052	12.42	320,741	.00	4,986,501	.00	0	.00	1,984,345	.00	0
Academic Support Ex 11		.00	610,614	2.00	38,164	.00	610,614	.00	0	.00	231,473	.00	0
Student Services Ex 12		.00	899,467	2.50	47,705	.00	795,013	.00	0	.00	326,050	.00	0

**Exhibit B - UNM GALLUP Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2019  
PERIOD 05**
**Revised  
Budget 2019  
PERIOD 05**
**Actuals 2019  
PERIOD 05**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional Support Ex 13	.00	1,180,308	.00	0	.00	1,034,186	.00	0	.00	390,000	.00	0
Operations and Maintenance of Plant Ex 14	.00	622,638	.00	0	.00	622,638	.00	0	.00	256,191	.00	0
Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	130	.00	0
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	0	14.00	476,000	.00	5,000	.00	0	.00	4,810	.00	0
Auxiliaries Ex 20	.00	111,050	.00	0	.00	111,050	.00	0	.00	45,613	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>.00</b>	<b>8,227,969</b>	<b>30.92</b>	<b>882,610</b>	<b>.00</b>	<b>8,168,842</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>3,238,611</b>	<b>.00</b>	<b>0</b>