



Report of Actuals

Fiscal Year 2017 - 2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,939,333	942,000	14,927,428	571,165	14,492,556.37	452,172.00
	Student Social and Cultural Ex 15	87,000	0	88,000	0	76,795.75	2,357.00
	Research Ex 16	0	2,272	0	7,887	.00	7,303.00
	Public Service Ex 17	13,250	869,209	42,111	1,203,899	64,595.00	796,447.00
	Internal Services Ex 18	0	0	0	0	159.38	.00
	Student Aid Ex 19	0	0	0	0	19,208.10	.00
	Auxiliaries Ex 20	1,451,510	0	1,451,510	0	848,453.36	.00
Subtotal Current Funds		16,491,093	1,813,481	16,509,049	1,782,951	15,501,767.96	1,258,279.00
TOTAL Revenues		16,491,093	1,813,481	16,509,049	1,782,951	15,501,767.96	1,258,279.00
Beginning Balance	Instruction and General	3,609,672	0	5,336,534	0	5,336,533.57	.00
	Student Social and Cultural Ex 15	93,225	0	13,351	0	13,350.91	.00
	Public Service Ex 17	126,222	0	253,818	0	253,818.45	.00
	Internal Services Ex 18	9,872	0	11,630	0	11,630.15	.00
	Student Aid Ex 19	18,357	0	201,043	0	201,043.17	.00
	Auxiliaries Ex 20	(365,366)	0	(435,374)	0	(435,374.02)	.00
Subtotal Current Funds		3,491,982	0	5,381,002	0	5,381,002.23	.00
TOTAL Beginning Balance		3,491,982	0	5,381,002	0	5,381,002.23	.00
Total Available	Instruction and General	18,549,005	942,000	20,263,962	571,165	19,829,089.94	452,172.00
	Student Social and Cultural Ex 15	180,225	0	101,351	0	90,146.66	2,357.00
	Research Ex 16	0	2,272	0	7,887	.00	7,303.00
	Public Service Ex 17	139,472	869,209	295,929	1,203,899	318,413.45	796,447.00
	Internal Services Ex 18	9,872	0	11,630	0	11,789.53	.00
	Student Aid Ex 19	18,357	0	201,043	0	220,251.27	.00
	Auxiliaries Ex 20	1,086,144	0	1,016,136	0	413,079.34	.00
Subtotal Current Funds		19,983,075	1,813,481	21,890,051	1,782,951	20,882,770.19	1,258,279.00
TOTAL Total Available		19,983,075	1,813,481	21,890,051	1,782,951	20,882,770.19	1,258,279.00

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,617,333	942,000	15,405,897	571,165	13,097,755.00	452,172.00
	Student Social and Cultural Ex 15	87,000	0	62,209	0	24,722.71	2,357.00
	Research Ex 16	0	2,272	0	7,887	.00	7,303.00
	Public Service Ex 17	13,250	869,209	63,440	1,203,899	74,458.05	796,447.00
	Internal Services Ex 18	0	0	0	0	8,149.32	.00
	Student Aid Ex 19	100,000	0	115,500	0	46,188.88	.00
	Auxiliaries Ex 20	1,411,510	0	1,411,070	0	860,030.33	.00
Subtotal Current Funds		17,229,093	1,813,481	17,058,116	1,782,951	14,111,304.29	1,258,279.00
TOTAL Expenditures		17,229,093	1,813,481	17,058,116	1,782,951	14,111,304.29	1,258,279.00
Transfers	Instruction and General	(623,335)	0	(513,504)	0	(533,504.00)	.00
	Student Social and Cultural Ex 15	0	0	(1,000)	0	(1,000.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	74,490	0	74,489.11	.00
	Student Aid Ex 19	100,000	0	100,000	0	102,524.84	.00
	Auxiliaries Ex 20	(40,000)	0	596,879	0	616,879.89	.00
Subtotal Current Funds		(563,335)	0	256,865	0	259,389.84	.00
TOTAL Transfers		(563,335)	0	256,865	0	259,389.84	.00
Ending Balance	Instruction and General	2,308,337	0	4,344,561	0	6,197,830.94	.00
	Student Social and Cultural Ex 15	93,225	0	38,142	0	64,423.95	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	126,222	0	306,979	0	318,444.51	.00
	Internal Services Ex 18	9,872	0	11,630	0	3,640.21	.00
	Student Aid Ex 19	18,357	0	185,543	0	276,587.23	.00
	Auxiliaries Ex 20	(365,366)	0	201,945	0	169,928.90	.00
Subtotal Current Funds		2,190,647	0	5,088,800	0	7,030,855.74	.00
TOTAL Ending Balance		2,190,647	0	5,088,800	0	7,030,855.74	.00
Total Expenditures, Transfers and Balances		19,983,075	1,813,481	21,890,051	1,782,951	20,882,770.19	1,258,279.00

Exhibit 1a - UNM Gallup - Detail of Transfers

	Original Budget FY 2018	Revised Budget FY 2018	Actuals FY 2018
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(623,335)	(513,504)	(533,504.00)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	1,000	1,000.00
PUBLIC SERVICE	0	(74,050)	(74,050.00)
INTERNAL SERVICES	0	0	0.00
STUDENT AID GRANTS AND STIPENDS	0	0	0.00
AUXILIARIES	40,000	(597,319)	(617,319.00)
MAIN CAMPUS	0	(19,800)	(19,800.00)
PLANT FUND MINOR/MAJOR	0	840,000	840,000.00
RENEWAL/REPLACEMENT	0	0	0.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	0	0.00
TOTAL NON-MANDATORY TRANSFERS	40,000	149,831	129,831.00
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(100,000)	(100,000)	(100,000.00)
RENEWAL/REPLACEMENT - BR&R	(502,683)	(502,683)	(502,683.00)
PLANT FUND MINOR - ER&R	(60,652)	(60,652)	(60,652.00)
TOTAL REQUIRED TRANSFERS	(663,335)	(663,335)	(663,335.00)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	(1,000)	(1,000.00)
I & G		(1,000)	(1,000.00)
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0.00
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	74,490	74,489.11
I & G		74,050	74,050.00
AUXILIARIES		440	439.11
<u>E. TOTAL TO (FROM) INTERNAL SERVICES</u>	0	0	0.00
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	100,000	100,000	102,524.84
I & G	100,000	100,000	100,000.00
ENDOWMENTS	0	0	2,524.84
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	(40,000)	596,879	616,879.89
I & G	(40,000)	597,319	617,319.00
PUBLIC SERVICE		(440)	(439.11)
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	19,800	19,800.00
GALLUP I&G	0	19,800	19,800.00

I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR

GALLUP I&G

60,652	(779,348)	(779,348.00)
60,652	(779,348)	(779,348.00)

J. TOTAL TO (FROM) RENEWAL & REPLACEMENT

GALLUP I&G

502,683	502,683	502,683.00
502,683	502,683	502,683.00

K. TOTAL TO (FROM) ENDOWMENTS

GALLUP STUDENT AID GRANTS/STIPENDS

0	0	(2,524.84)
		(2,524.84)

L. TOTAL TO (FROM) AGENCY FUND

0	0	0.00
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M. TOTAL TO (FROM) RESTRICTED I&G

0	0	0.00
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N. TOTAL TO (FROM) RESTRICTED RESEARCH

0	0	0.00
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O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE

0	0	0.00
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P. TOTAL TO (FROM) RESTRICTED STUDENT AID

0	0	0.00
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NET TRANSFER TO OR (FROM):

INSTR. & GEN'L

(623,335)	(513,504)	(533,504.00)
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STU SOC & CULT DEV ACT

0	(1,000)	(1,000.00)
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RESEARCH

0	0	0.00
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PUBLIC SERVICE

0	74,490	74,489.11
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INTERNAL SERVICES

0	0	0.00
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STU AID GRANTS & STIPENDS

100,000	100,000	102,524.84
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AUXILIARY ENTERPRISES

(40,000)	596,879	616,879.89
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NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1

(563,335)	256,865	259,389.84
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MAIN CAMPUS CURRENT FUND

0	19,800	19,800.00
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PLANT FUNDS CAPITAL OUTLAY (EXH. I)

60,652	(779,348)	(779,348.00)
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RENEWALS & REPLACEMENTS (EXH. II)

502,683	502,683	502,683.00
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ENDOWMENTS

0	0	(2,524.84)
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AGENCY FUND

0	0	0.00
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GALLUP RESTRICTED I&G

0	0	0.00
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GALLUP RESTRICTED RESEARCH

0	0	0.00
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GALLUP RESTRICTED PUBLIC SERVICE

0	0	0.00
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GALLUP RESTRICTED STUDENT AID GRANTS/STIPENDS

0	0	0.00
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GRAND TOTAL NET TRANSFERS

0	0	(0.00)
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**Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General**

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	TUITION AND FEES	3,633,093	0	3,621,188	0	3,080,744	0
	STATE APPROPRIATIONS	8,599,200	0	8,599,200	0	8,599,200	0
	LOCAL APPROPRIATIONS	2,480,000	0	2,480,000	0	2,575,960	0
	FEDERAL GRANTS AND CONTRACTS	0	657,000	0	286,165	0	393,871
	STATE GRANTS AND CONTRACTS	0	285,000	0	285,000	0	58,301
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	0	30,148	0
	SALES AND SERVICES	59,540	0	59,540	0	17,305	0
	OTHER SOURCES	167,500	0	167,500	0	189,200	0
Total Revenues		14,939,333	942,000	14,927,428	571,165	14,492,557	452,172
Beginning Balance	RESERVES	3,609,672	0	5,336,534	0	5,336,534	0
Total Available		18,549,005	942,000	20,263,962	571,165	19,829,091	452,172
Expenditures							
	INSTRUCTION	7,611,219	942,000	7,407,287	571,165	6,769,585	385,870
	ACADEMIC SUPPORT	1,492,171	0	1,526,025	0	1,427,075	26,361
	STUDENT SERVICES	1,340,718	0	1,401,630	0	1,172,191	39,941
	INSTITUTIONAL SUPPORT	3,052,682	0	2,950,412	0	2,238,571	0
	OPERATION AND MAINTENANCE OF PLANT	2,120,543	0	2,120,543	0	1,490,333	0
Total Expenditures		15,617,333	942,000	15,405,897	571,165	13,097,755	452,172
Transfers (IN) or OUT	TRANSFERS	623,335	0	513,504	0	533,504	0
Ending Balance		2,308,337	0	4,344,561	0	6,197,832	0

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

				Original	Revised	
				Budget 2018	Budget 2018	Actuals 2018
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	897,209	897,209	833,181
			Spring	863,919	863,919	707,775
			Summer	83,538	83,538	67,997
		Resident Pt	Fall	564,994	564,994	437,392
			Spring	500,616	500,616	394,682
			Summer	45,320	45,320	83,069
		Nonresident Ft	Fall	24,520	24,520	26,749
			Spring	15,604	15,604	33,437
		Nonresident Pt	Fall	19,209	19,209	14,320
			Spring	22,495	22,495	21,546
		Uncollectible Tuition	Fall	(107,591)	(107,591)	(40,586)
			Spring	(61,460)	(61,460)	(34,613)
			Summer	(20,688)	(20,688)	(4,102)
		Tuition Waivers and Adjustments	Fall	(6,782)	(6,782)	(27,252)
			Spring	(11,318)	(11,318)	(21,631)
Summer	0		0	(131)		
Subtotal Regular Academic				2,829,585	2,829,585	2,491,834
	Community Education	Community Education	Community Education	379,158	367,253	196,280
Total TUITION				3,208,743	3,196,838	2,688,114
FEES	Application Fees	Application Fees	Application Fees	10,000	10,000	7,310
	Course Lab Fees	Course Lab Fees	Course Lab Fees	48,850	48,850	75,949
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	360,500	360,500	305,941
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	3,430
Total FEES				424,350	424,350	392,630
GRAND TOTAL TUITION AND FEES				3,633,093	3,621,188	3,080,744

Run on: 09/13/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,480,000	0	2,480,000	0	2,575,960	0
STATE APPROPRIATIONS	Regular	8,599,200	0	8,599,200	0	8,599,200	0
Total Governmental Appropriations		11,079,200	0	11,079,200	0	11,175,160	0

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	617,000	0	246,165	0	349,729
	Workstudy	0	40,000	0	40,000	0	44,142
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	255,000	0	0
	Workstudy	0	30,000	0	30,000	0	58,301
Total Government Gifts and Contracts		0	942,000	0	571,165	0	452,172

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Counsel & Career Guidance	0	0	0	0	75	0
	Fiscal Operations	54,540	0	54,540	0	901	0
	General Academic Instruction	0	0	0	0	15	0
	Libraries	0	0	0	0	329	0
	Misc Fees	0	0	0	0	850	0
	Occup/Voc Instruction	0	0	0	0	14,473	0
	Other Sources of Revenue for I&G-Unrestricted	5,000	0	5,000	0	661	0
	Total	59,540	0	59,540	0	17,305	0

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	61,836	0
	Gain on Sponsored Project	0	0	0	0	9,160	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	4	0
	Interest Income	70,000	0	70,000	0	83,262	0
	Lease Rental Income	40,000	0	40,000	0	31,296	0
	Miscellaneous	0	0	0	0	3,643	0
TOTAL Other Sources of Revenues		167,500	0	167,500	0	189,200	0

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	440,742	0	268,940	0	249,541.90	.00
Total Community Education			440,742	0	268,940	0	249,541.90	.00
General Academic Instruction	Gallup Branch	Arts & Letters	561,511	0	472,243	0	446,051.71	.00
		Behavioral/Soc Science	397,199	0	530,163	0	505,433.70	.00
		Education	62,403	0	62,536	0	42,266.51	.00
		General Academic	227,647	0	368,693	0	272,564.38	.00
		Math & Science	676,561	0	725,350	0	707,525.82	.00
Total General Academic Instruction			1,925,321	0	2,158,985	0	1,973,842.12	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	471,323	0	397,971	0	391,719.58	.00
		Area Voc School	0	0	0	0	1,130.59	.00
		Business Technology	236,439	0	126,439	0	106,844.68	.00
		Health Careers	468,177	0	444,344	0	435,452.80	.00
		Nursing	447,813	0	456,929	0	457,214.30	.00
Total Occup/Voc Instruction			1,623,752	0	1,425,683	0	1,392,361.95	.00
Other	Gallup Branch	I&G Programs	0	872,000	0	464,216	.00	349,729.00
		Miscellaneous	1,610,984	0	1,633,817	0	1,344,254.61	.00
Total Other			1,610,984	872,000	1,633,817	464,216	1,344,254.61	349,729.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	129,099	0	139,202	0	119,894.31	.00
		Transitional Studies	373,011	0	272,350	0	271,225.95	.00
Total Prep/Remedial Instruction			502,110	0	411,552	0	391,120.26	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	121,911.46	.00
Total Special Session Instruction			75,000	0	75,000	0	121,911.46	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(8,514.08)	.00
		Fica	335,325	0	335,325	0	304,516.78	.00
		Group Insurance	317,469	0	317,469	0	281,025.98	.00
		Other Staff Benefits	199,630	0	199,630	0	146,521.64	.00
		Retirement	571,787	0	571,787	0	566,064.38	.00
		Unemployment	4,670	0	4,670	0	2,961.20	.00
		Compensation						
		Workers Compensation	4,429	0	4,429	0	3,976.90	.00
Sub-Total: Fringe Benefits			1,433,310	0	1,433,310	0	1,296,552.80	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	16,074.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	20,067.00
		Student Salaries	0	0	0	36,949	.00	.00
Sub-Total: Workstudy			0	70,000	0	106,949	.00	36,141.00
Total Items not in Exhibit			1,433,310	70,000	1,433,310	106,949	1,296,552.80	36,141.00
Total			7,611,219	942,000	7,407,287	571,165	6,769,585.10	385,870.00

Run on: 09/13/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	2.00	186,888		0	3.03	355,058		0	3.02	256,745.75		.00	
			Other Salaries		27,124		0		0		0		.00		.00	
		General Academic -BU 386	Contract Services		0		0		0		0		1,000.00		.00	
			Equipment		0		0		0		0		1,540.58		.00	
			Supplies_E xpense		13,635		0		13,635		0		13,010.63		.00	
			Travel		0		0		0		0		267.42		.00	
			Total 386			2.00	227,647		0	3.03	368,693		0	3.02	272,564.38	
	Arts & Letters -BU 387	Faculty Salaries	9.00	529,787		0	7.60	440,519		0	7.10	420,519.50		.00		
		Federal Workstudy Salaries		0		0		0		0	.01	189.00		.00		
		State Workstudy Salaries	.15	2,880		0		2,880		0	.03	432.00		.00		
		Student Salaries		0		0	.04	0		0		.00		.00		
		Technician Salary		0		0		0		0		146.97		.00		
		Equipment		0		0		0		0		557.55		.00		
		Supplies_E xpense		28,344		0		28,344		0		22,231.01		.00		
	Arts & Letters -BU 387	Travel		500		0		500		0		1,975.68		.00		
		Total 387			9.15	561,511		0	7.64	472,243		0	7.14	446,051.71		.00
			Behavioral /Soc Science -BU 388	Faculty Salaries	6.00	358,816		0	7.47	466,780		0	7.00	466,779.80		.00
State Workstudy Salaries				0		0	.10	0		0	.09	1,432.95		.00		
Student Salaries				0		0		25,000		0	.02	320.00		.00		
Support Staff Salary	1.00			31,767		0	1.00	31,767		0	1.00	31,766.86		.00		
Behavioral /Soc Science -BU 388	Supplies_E xpense			6,116		0		6,116		0		5,014.12		.00		
	Travel			500		0		500		0		119.97		.00		
Total 388			7.00	397,199		0	8.57	530,163		0	8.11	505,433.70		.00		

Run on: 09/13/2018

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Faculty Salaries	9.60	577,980		0	10.24	579,497		0	9.60	579,497.50		.00	
			Federal Workstudy Salaries		0		0		0		0	.01	136.13		.00	
			State Workstudy Salaries	.18	3,400		0	.10	3,400		0	.08	1,257.73		.00	
			Support Staff Salary	1.00	31,761		0	1.00	32,033		0	1.02	33,719.83		.00	
			Technician Salary	1.00	32,469		0	1.00	32,469		0	1.00	32,468.80		.00	
			Math & Science -BU 389	Equipment		0		0		0		0		22,960.87		.00
			Supplies_Expense		29,351		0		76,351		0		37,056.94		.00	
		Travel		1,600		0		1,600		0		428.02		.00		
		Total 389				11.78	676,561		0	12.34	725,350		0	11.71	707,525.82	
		Education -BU 390	Faculty Salaries	1.00	54,500		0	.75	54,633		0	.64	33,853.28		.00	
		Education -BU 390	Equipment		0		0		0		0		437.49		.00	
		Supplies_Expense		5,653		0		5,653		0		7,342.89		.00		
		Travel		2,250		0		2,250		0		632.85		.00		
		Total 390				1.00	62,403		0	.75	62,536		0	.64	42,266.51	
Total General Academic Instruction				30.93	1,925,321		0	32.33	2,158,985		0	30.62	1,973,842.12		.00	
Community Education	Gallup Branch	Community Education -BU 419	Administrative Professional	1.00	46,941		0	1.00	46,941		0	1.00	46,941.48		.00	
			Faculty Salaries	2.80	132,602		0	.20	(39,200)		0	.15	12,942.17		.00	
			Support Staff Salary	1.75	65,047		0	1.09	65,047		0	1.07	38,492.18		.00	
			Technician Salary		0		0	.10	0		0	.08	.00		.00	
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(3,209.94)		.00	
			Fica		10,133		0		10,133		0		7,313.12		.00	
			Group Insurance		7,586		0		7,586		0		6,241.81		.00	
			Other Staff Benefits		4,731		0		4,731		0		3,956.52		.00	
			Retirement		17,417		0		17,417		0		13,576.94		.00	

Run on: 09/13/2018

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Gallup Branch	Community Education -BU 419	Unemployment Compensation		373		0		373		0		68.92		.00
			Workers Compensation		249		0		249		0		78.32		.00
		Community Education -BU 419	Contract Services		120,000		0		120,000		0		112,729.25		.00
			Supplies Expense		26,663		0		26,663		0		9,478.08		.00
			Travel		9,000		0		9,000		0		933.05		.00
Total 419				5.55	440,742		0	2.39	268,940		0	2.30	249,541.90		.00
Total Community Education				5.55	440,742		0	2.39	268,940		0	2.30	249,541.90		.00
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0		0	1.00	0		0	1.00	53,844.32		.00
			Faculty Salaries	33.30	968,546		0	25.92	1,002,379		0	24.15	880,787.31		.00
			Federal Workstudy Salaries		0		0		0		0	.01	158.63		.00
			GA TA RA PA Salary		0		0	.27	0		0	.20	7,099.25		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	509.62		.00
			Student Salaries	.42	8,100		0		8,100		0		.00		.00
			Support Staff Salary	1.00	34,944		0	.98	34,944		0	.97	35,011.20		.00
			Technician Salary	1.00	38,626		0	1.21	38,626		0	1.16	44,211.70		.00
			Miscellaneous -BU 437		0		0		0		0		(1,753.49)		.00
		Fica		26,671		0		26,671		0		28,907.37		.00	
		Group Insurance		32,586		0		32,586		0		36,918.97		.00	
		Other Staff Benefits		15,715		0		15,715		0		15,487.88		.00	
		Retirement		53,281		0		53,281		0		52,505.20		.00	
		Unemployment Compensation		429		0		429		0		268.24		.00	
		Workers Compensation		392		0		392		0		307.40		.00	

Run on: 09/13/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Contract Services		32,555		0		32,555		0		1,987.35		.00
			Equipment		3,925		0		3,925		0		6,008.45		.00
			Supplies_Expense		393,714		0		382,139		0		158,942.76		.00
			Travel		1,000		0		1,575		0		23,052.45		.00
			Travel-Recruiting		500		0		500		0		.00		.00
Total 437				35.72	1,610,984		0	29.42	1,633,817		0	27.52	1,344,254.61		.00
		I&G Programs -BU 441	Administrative Professional		0	1.61	90,000		0	1.50	78,792		.00	1.00	48,006.00
			Faculty Salaries		0		0		0		0		.00	.08	6,615.00
			Other Salaries		0		0		0		0		.00	.48	11,334.00
			Student Salaries		0		0		0		0		.00	1.80	33,911.00
			Support Staff Salary		0	1.22	45,000		0	1.22	45,000		.00		(714.00)
			Technician Salary		0		0		0		0		.00	1.42	49,458.00
		I&G Programs -BU 441	Other Staff Benefits		0		86,000		0		73,797		.00		28,485.00
		I&G Programs -BU 441	Equipment		0		0		0		0		.00		21,039.00
			Supplies_Expense		0		651,000		0		266,627		.00		142,607.00
			Travel		0		0		0		0		.00		8,988.00
Total 441					0	2.83	872,000		0	2.72	464,216		.00	4.78	349,729.00
Total Other				35.72	1,610,984	2.83	872,000	29.42	1,633,817	2.72	464,216	27.52	1,344,254.61	4.78	349,729.00
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	6.30	312,611		0	6.19	294,259		0	5.80	294,257.05		.00
			Federal Workstudy Salaries	.14	2,595		0		2,595		0	.03	489.37		.00
			Other Salaries		55,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.23	0		0	.18	2,792.25		.00
			Support Staff Salary	1.00	33,078		0	1.00	33,078		0	1.00	33,077.54		.00
		Applied Technology -BU 410	Contract Services		2,500		0		2,500		0		5,469.93		.00

Run on: 09/13/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Equipment	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					8,200		0		8,200		0		8,382.05		.00
			Supplies_E xpense		55,839		0		55,839		0		47,166.28		.00
			Travel		1,500		0		1,500		0		85.11		.00
Total 410				7.44	471,323	0	0	7.42	397,971	0	0	7.01	391,719.58		.00
		Business Technolog y -BU 411	Faculty Salaries	1.00	62,133		0	1.07	62,133		0	1.00	62,466.50		.00
			Federal Workstudy Salaries	.05	1,000		0	.08	1,000		0	.09	1,348.87		.00
			Other Salaries		110,000		0		0		0		.00		.00
			State Workstudy Salaries	.42	8,000		0	.18	8,000		0	.14	2,175.73		.00
			Support Staff Salary	1.00	33,187		0	1.00	33,187		0	1.00	33,187.33		.00
		Business Technolog y -BU 411	Contract Services		0		0		0		0		300.74		.00
			Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		20,869		0		20,869		0		6,820.86		.00
			Travel		750		0		750		0		544.65		.00
Total 411				2.47	236,439	0	0	2.33	126,439	0	0	2.23	106,844.68		.00
		Health Careers -BU 414	Faculty Salaries	4.60	335,289		0	5.46	366,456		0	5.02	366,455.15		.00
			Other Salaries		55,000		0		0		0		.00		.00
			Support Staff Salary	1.00	34,944		0	1.00	34,944		0	1.00	34,944.00		.00
		Health Careers -BU 414	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		3,748		0		3,748		0		2,525.07		.00
			Supplies_E xpense		25,196		0		25,196		0		27,755.87		.00
			Travel		13,000		0		13,000		0		3,772.71		.00
Total 414				5.60	468,177	0	0	6.46	444,344	0	0	6.02	435,452.80		.00
		Area Voc School -BU 415	Supplies_E xpense		0		0		0		0		11.19		.00
			Travel		0		0		0		0		1,119.40		.00
Total 415					0		0		0		0		1,130.59		.00

Run on: 09/13/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Gallup Branch	Nursing -BU 416	Administra tive Professional	1.00	53,707		0		0		0		.00		.00
			Faculty Salaries	6.00	353,054		0	6.33	415,877		0	6.00	418,054.60		.00
			Support Staff Salary	1.00	31,761		0	1.00	31,761		0	1.00	31,761.54		.00
			Technician Salary		0		0		0		0		178.50		.00
		Nursing -BU 416	Supplies_E xpense		8,791		0		8,791		0		6,896.67		.00
			Travel		500		0		500		0		322.99		.00
Total 416				8.00	447,813		0	7.33	456,929		0	7.00	457,214.30		.00
Total Occup/Voc Instruction				23.51	1,623,752		0	23.54	1,425,683		0	22.26	1,392,361.95		.00
Prep/Remedi al Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	6.40	364,754		0	4.69	264,093		0	4.40	264,692.90		.00
			Contract Services		300		0		300		0		.00		.00
		Transitional Studies -BU 404	Equipment		0		0		0		0		407.62		.00
			Supplies_E xpense		7,457		0		7,457		0		5,928.06		.00
			Travel		500		0		500		0		197.37		.00
			Total 404				6.40	373,011		0	4.69	272,350		0	4.40
		College Learning Center -BU 405	Administra tive Professional	2.00	79,998		0	2.01	80,101		0	2.00	80,203.48		.00
			Federal Workstudy Salaries	.10	1,950		0	.30	1,950		0	.24	4,567.05		.00
			Student Salaries	1.50	28,623		0	1.77	35,679		0	1.76	33,151.50		.00
		College Learning Center -BU 405	Equipment		0		0		10,000		0		.00		.00
			Supplies_E xpense		18,028		0		10,972		0		1,972.28		.00
			Travel		500		0		500		0		.00		.00
Total 405				3.60	129,099		0	4.08	139,202		0	4.00	119,894.31		.00
Total Prep/Remedial Instruction				10.00	502,110		0	8.77	411,552		0	8.40	391,120.26		.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	3.14	75,000		0	1.60	75,000		0	2.85	121,911.46		.00
Total 422				3.14	75,000		0	1.60	75,000		0	2.85	121,911.46		.00
Total Special Session Instruction				3.14	75,000		0	1.60	75,000		0	2.85	121,911.46		.00
Grand Total Exhibit 10a				108.85	6,177,909	2.83	872,000	98.05	5,973,977	2.72	464,216	93.95	5,473,032.30	4.78	349,729.00

Run on: 09/13/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	199,723	0	233,577	0	236,335.56	.00
Total Academic Administration			199,723	0	233,577	0	236,335.56	.00
Ancillary Support	Gallup Branch	Computer Services	585,086	0	585,086	0	563,888.13	.00
Total Ancillary Support			585,086	0	585,086	0	563,888.13	.00
Libraries	Gallup Branch	Branch Main Library	358,649	0	358,649	0	360,049.71	.00
Total Libraries			358,649	0	358,649	0	360,049.71	.00
Other	Gallup Branch	Miscellaneous	60,000	0	60,000	0	28,910.10	.00
Total Other			60,000	0	60,000	0	28,910.10	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(1,798.89)	.00
		Fica	46,508	0	46,508	0	48,821.93	.00
		Group Insurance	75,487	0	75,487	0	68,549.62	.00
		Other Staff Benefits	73,209	0	73,209	0	27,269.71	.00
		Retirement	92,133	0	92,133	0	93,721.05	.00
		Unemployment	793	0	793	0	472.37	.00
		Compensation						
		Workers Compensation	583	0	583	0	855.66	.00
Sub-Total: Fringe Benefits			288,713	0	288,713	0	237,891.45	.00
	Workstudy	Federal Workstudy Salaries	0	0	0	0	.00	9,485.00
State Workstudy Salaries		0	0	0	0	.00	16,876.00	
Sub-Total: Workstudy			0	0	0	0	.00	26,361.00
Total Items not in Exhibit			288,713	0	288,713	0	237,891.45	26,361.00
Total			1,492,171	0	1,526,025	0	1,427,074.95	26,361.00

Run on: 09/13/2018

Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense		600	0		600	0		8,136.50	.00
			Travel		59,400	0		59,400	0		20,773.60	.00
Total 437					60,000	0		60,000	0		28,910.10	.00
Total Other					60,000	0		60,000	0		28,910.10	.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	1.00	137,385	0	1.42	165,761	0	1.50	171,356.55	.00
			Federal Workstudy Salaries		0	0		0	0		20.40	.00
			State Workstudy Salaries		0	0	.13	0	0	.10	1,781.17	.00
			Support Staff Salary	1.25	48,854	0	1.04	30,132	0	1.03	43,665.23	.00
		Acad Support Instruction -BU 427	Equipment		0	0		0	0		894.96	.00
			Supplies_Expense		10,484	0		34,684	0		16,924.17	.00
			Travel		3,000	0		3,000	0		1,693.08	.00
Total 427				2.25	199,723	0	2.59	233,577	0	2.63	236,335.56	.00
Total Academic Administration				2.25	199,723	0	2.59	233,577	0	2.63	236,335.56	.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	1.00	83,910	0	1.00	83,910	0	1.00	83,909.76	.00
			Federal Workstudy Salaries	.05	1,000	0	.15	2,323	0	.12	2,169.79	.00
			State Workstudy Salaries	.08	1,500	0	.28	5,469	0	.21	3,792.26	.00
			Student Salaries	.16	3,000	0	.75	3,000	0	.91	16,244.41	.00
			Technician Salary	3.00	112,714	0	2.99	112,714	0	2.99	113,034.14	.00
		Computer Services -BU 426	Contract Services		1,500	0		1,500	0		35,119.80	.00
			Equipment		181,000	0		181,000	0		3,418.94	.00
			Supplies_Expense		198,462	0		193,170	0		305,149.88	.00
			Travel		2,000	0		2,000	0		1,049.15	.00
Total 426				4.29	585,086	0	5.17	585,086	0	5.23	563,888.13	.00
Total Ancillary Support				4.29	585,086	0	5.17	585,086	0	5.23	563,888.13	.00

Run on: 09/13/2018

**Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	2.50	143,618		0	2.60	143,618		0	2.50	143,618.16		.00
			Federal Workstudy Salaries		0		0	.14	0		0	.12	1,874.88		.00
			State Workstudy Salaries	.21	4,000		0	.14	4,000		0	.11	1,659.15		.00
			Student Salaries		0		0	.05	0		0	.03	531.75		.00
			Support Staff Salary	1.00	31,761		0	1.00	31,761		0	1.00	31,761.52		.00
			Technician Salary	3.00	87,360		0	2.99	87,360		0	2.99	87,367.00		.00
		Branch Main Library -BU 424	Contract Services		0		0		0		0		3,029.99		.00
			Equipment		0		0		0		0		16,260.27		.00
			Library Acquisition		46,500		0		46,500		0		35,158.48		.00
			Supplies Expense		44,910		0		44,910		0		37,491.76		.00
			Travel		500		0		500		0		1,296.75		.00
Total 424				6.71	358,649		0	6.92	358,649		0	6.75	360,049.71		.00
Total Libraries				6.71	358,649		0	6.92	358,649		0	6.75	360,049.71		.00
Grand Total Exhibit 11a				13.25	1,203,458		0	14.68	1,237,312		0	14.61	1,189,183.50		.00

Run on: 09/13/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	69,701	0	69,701	0	67,811.43	.00
		Counsel/Career Services	314,500	0	310,162	0	255,484.58	.00
Total Counsel & Career Guidance			384,201	0	379,863	0	323,296.01	.00
Financial Aid Services	Gallup Branch	Financial Aid	131,830	0	143,082	0	152,912.43	.00
Total Financial Aid Services			131,830	0	143,082	0	152,912.43	.00
Other	Gallup Branch	Miscellaneous	129,946	0	183,944	0	131,701.75	.00
Total Other			129,946	0	183,944	0	131,701.75	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	193,221	0	193,221	0	161,542.95	.00
Total Student Admin & Records			193,221	0	193,221	0	161,542.95	.00
Student Services Admin	Gallup Branch	Student Services Admin	191,808	0	191,808	0	148,801.59	.00
Total Student Services Admin			191,808	0	191,808	0	148,801.59	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,830.50)	.00
		Fica	68,000	0	68,000	0	60,539.66	.00
		Group Insurance	40,000	0	40,000	0	48,193.72	.00
		Other Staff Benefits	82,078	0	82,078	0	33,439.63	.00
		Retirement	117,000	0	117,000	0	113,321.46	.00
		Unemployment	1,600	0	1,600	0	570.44	.00
		Compensation						
		Workers Compensation	1,034	0	1,034	0	701.49	.00
Sub-Total: Fringe Benefits			309,712	0	309,712	0	253,935.90	.00
	Workstudy	Federal Workstudy Salaries	0	0	0	0	.00	18,583.00
State Workstudy Salaries		0	0	0	0	.00	21,358.00	
Sub-Total: Workstudy			0	0	0	0	.00	39,941.00
Total Items not in Exhibit			309,712	0	309,712	0	253,935.90	39,941.00
Total			1,340,718	0	1,401,630	0	1,172,190.63	39,941.00

Run on: 09/13/2018

Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	1.00	45,000	0	1.00	45,000	0	1.00	45,000.00	.00
			Federal Workstudy Salaries		0	0		0	0	.02	391.68	.00
			Other Salaries		24,710	0		24,710	0		.00	.00
			State Workstudy Salaries		0	0	.22	0	0	.18	3,037.92	.00
			Support Staff Salary	1.00	38,626	0	1.86	73,124	0	1.89	74,868.28	.00
		Miscellaneous -BU 437	Supplies Expense		20,610	0		35,110	0		8,436.55	.00
			Travel		1,000	0		6,000	0		(32.68)	.00
Total 437				2.00	129,946	0	3.08	183,944	0	3.09	131,701.75	.00
Total Other				2.00	129,946	0	3.08	183,944	0	3.09	131,701.75	.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Federal Workstudy Salaries		0	0	.06	0	0	.10	1,550.25	.00
			Other Salaries		84,000	0		0	0		.00	.00
			State Workstudy Salaries		0	0	.21	0	0	.17	2,682.90	.00
			Student Salaries		0	0	.17	0	0	.13	2,032.50	.00
			Support Staff Salary	1.00	42,494	0	.98	42,494	0	.90	38,878.32	.00
			Technician Salary	4.00	166,809	0	3.96	246,471	0	4.34	182,833.27	.00
		Counsel/Career Services -BU 431	Equipment		900	0		900	0		.00	.00
			Supplies Expense		16,440	0		16,440	0		26,977.05	.00
			Travel		3,857	0		3,857	0		530.29	.00
Total 431				5.00	314,500	0	5.38	310,162	0	5.64	255,484.58	.00
		ADA -BU 432	Administrative Professional	1.00	53,747	0	1.00	53,747	0	1.00	53,747.16	.00
			Federal Workstudy Salaries	.13	2,500	0	.13	2,500	0	.12	2,169.69	.00
			State Workstudy Salaries	.10	1,900	0	.07	1,900	0	.06	979.92	.00

Run on: 09/13/2018

Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Student Salaries		0		0	.04	0		0	.05	915.40		.00			
			Support Staff Salary		0		0	.03	0		0	.02	(580.00)		.00			
		ADA -BU 432	Equipment		900		0		900		0		.00		.00			
			Supplies_E xpense		8,840		0		8,840		0		10,455.85		.00			
			Travel		1,814		0		1,814		0		123.41		.00			
Total 432				1.23	69,701		0	1.27	69,701		0	1.25	67,811.43		.00			
Total Counsel & Career Guidance				6.23	384,201		0	6.65	379,863		0	6.89	323,296.01		.00			
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administra tive Professional	1.00	60,977		0	1.00	60,977		0	1.00	60,976.80		.00			
			Federal Workstudy Salaries	.23	4,397		0	.14	4,397		0	.15	2,484.72		.00			
			State Workstudy Salaries	.13	2,500		0	.13	2,500		0	.10	1,758.32		.00			
			Student Salaries	.05	1,000		0	.16	1,000		0	.12	2,146.35		.00			
			Support Staff Salary	2.00	48,422		0	2.52	59,674		0	2.62	80,591.79		.00			
			Equipment		805		0		805		0		.00		.00			
		Financial Aid -BU 434	Supplies_E xpense		12,529		0		12,529		0		4,059.51		.00			
			Travel		1,200		0		1,200		0		894.94		.00			
			Total 434				3.41	131,830		0	3.95	143,082		0	3.99	152,912.43		.00
			Total Financial Aid Services				3.41	131,830		0	3.95	143,082		0	3.99	152,912.43		.00
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administra tive Professional	1.00	51,260		0	1.04	51,260		0	1.03	53,984.04		.00			
			Federal Workstudy Salaries	.06	1,200		0	.08	1,200		0	.09	1,367.78		.00			
			State Workstudy Salaries	.11	2,000		0	.03	2,000		0	.04	694.34		.00			
			Student Salaries	.23	4,300		0	.11	4,300		0	.13	1,961.25		.00			
			Support Staff Salary	1.00	26,707		0	.98	26,707		0	.99	26,704.11		.00			
			Technician Salary	2.00	73,257		0	1.97	73,257		0	1.74	65,726.46		.00			
			Admissions /Registrar -BU 435	Equipment		600		0		600		0		.00		.00		

Run on: 09/13/2018

Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Supplies_E xpense		30,947		0		30,947		0		10,624.14		.00
			Travel		2,950		0		2,950		0		480.83		.00
Total 435				4.40	193,221		0	4.21	193,221		0	4.02	161,542.95		.00
Total Student Admin & Records				4.40	193,221		0	4.21	193,221		0	4.02	161,542.95		.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	98,000		0	1.00	98,000		0	1.00	98,000.04		.00
			Support Staff Salary	1.00	34,281		0	.99	34,281		0	1.00	34,342.86		.00
			Technician Salary		0		0	.01	0		0		193.97		.00
		Student Services Admin -BU 430	Contract Services		0		0		0		0		324.99		.00
			Equipment		11,291		0		11,291		0		4,964.32		.00
			Supplies_E xpense		30,736		0		30,736		0		9,522.92		.00
			Travel		17,500		0		17,500		0		1,452.49		.00
Total 430				2.00	191,808		0	2.00	191,808		0	2.00	148,801.59		.00
Total Student Services Admin				2.00	191,808		0	2.00	191,808		0	2.00	148,801.59		.00
Grand Total Exhibit 12a				18.04	1,031,006		0	19.89	1,091,918		0	19.99	918,254.73		.00

Run on: 09/13/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	813.99	.00
		Public Relations	233,814	0	233,814	0	209,949.55	.00
Total Community Relations			237,129	0	237,129	0	210,763.54	.00
Executive Management	Gallup Branch	Director's Office	326,336	0	326,336	0	305,339.57	.00
Total Executive Management			326,336	0	326,336	0	305,339.57	.00
Fiscal Operations	Gallup Branch	Business & Finance	1,583,008	0	1,441,624	0	992,725.97	.00
		Grants and Contracts Office	0	0	0	0	.04	.00
		Insurance	122,523	0	122,523	0	74,505.39	.00
Total Fiscal Operations			1,705,531	0	1,564,147	0	1,067,231.40	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	145,398	0	167,246	0	128,828.48	.00
		Security Services	145,729	0	147,995	0	151,742.91	.00
Total Gen Admin & Logistical Services			291,127	0	315,241	0	280,571.39	.00
Other	Gallup Branch	Miscellaneous	57,600	0	72,600	0	51,578.60	.00
Total Other			57,600	0	72,600	0	51,578.60	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(14,854.29)	.00
		Fica	78,180	0	78,180	0	74,403.69	.00
		Group Insurance	107,212	0	107,212	0	81,996.17	.00
		Other Staff Benefits	88,958	0	88,958	0	40,207.02	.00
		Retirement	157,070	0	157,070	0	138,488.69	.00
		Unemployment Compensation	1,587	0	1,587	0	725.55	.00
		Workers Compensation	1,952	0	1,952	0	2,119.99	.00
Sub-Total: Fringe Benefits			434,959	0	434,959	0	323,086.82	.00
Total Items not in Exhibit			434,959	0	434,959	0	323,086.82	.00
Total			3,052,682	0	2,950,412	0	2,238,571.32	.00

Run on: 09/13/2018

**Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional		0	0	.44	62,500	0	.58	35,920.66	.00
			Other Salaries		47,500	0	.09	0	0	.10	8,286.10	.00
		Miscellaneous -BU 437	Contract Services		0	0		0	0		1,800.00	.00
			Equipment		0	0		0	0		3,008.75	.00
			Supplies_Expense		5,100	0		5,100	0		2,422.86	.00
			Travel		5,000	0		5,000	0		140.23	.00
		Total 437				57,600	0	.53	72,600	0	.68	51,578.60
Total Other				57,600	0	.53	72,600	0	.68	51,578.60	.00	
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	1.00	60,000	0	1.00	60,000	0	1.00	60,000.24	.00
			Support Staff Salary	1.00	29,203	0	1.00	29,203	0	1.00	29,302.26	.00
			Technician Salary	1.00	46,613	0	.99	46,613	0	.99	46,617.31	.00
		Public Relations -BU 407	Contract Services		3,100	0		3,100	0		2,501.79	.00
			Equipment		1,500	0		1,500	0		219.40	.00
			Supplies_Expense		92,898	0		92,898	0		70,098.67	.00
			Travel		500	0		500	0		1,209.88	.00
Total 407			3.00	233,814	0	2.99	233,814	0	2.99	209,949.55	.00	
		Faculty/Staff Senate -BU 500	Supplies_Expense		1,815	0		1,815	0		8.07	.00
			Travel		1,500	0		1,500	0		805.92	.00
Total 500				3,315	0		3,315	0		813.99	.00	
Total Community Relations				3.00	237,129	0	2.99	237,129	0	2.99	210,763.54	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Administrative Professional	1.00	58,635	0	1.00	58,635	0	1.00	58,635.24	.00
			Faculty Salaries	1.00	144,200	0	.77	144,200	0	.83	149,057.57	.00
			Support Staff Salary	1.00	43,077	0	.95	43,077	0	.97	43,114.09	.00
		Director's Office -BU 484	Contract Services		9,000	0		9,000	0		.00	.00
			Equipment		0	0		0	0		618.40	.00
			Supplies_Expense		60,424	0		60,424	0		40,161.35	.00
			Travel		11,000	0		11,000	0		13,752.92	.00
Total 484			3.00	326,336	0	2.72	326,336	0	2.80	305,339.57	.00	
Total Executive Management			3.00	326,336	0	2.72	326,336	0	2.80	305,339.57	.00	

Run on: 09/13/2018

Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	3.00	234,897	0	1.61	191,313	0	1.69	144,042.13	.00
			Support Staff Salary	2.00	72,350	0	1.99	72,350	0	1.88	68,733.70	.00
			Technician Salary	2.00	61,996	0	3.77	131,996	0	3.83	139,456.28	.00
		Business & Finance -BU 486	Charge Inst. Support		641,820	0		641,820	0		597,760.00	.00
			Contract Services		500	0		(7,300)	0		16,198.34	.00
			Equipment		0	0		0	0		24.99	.00
			Supplies_Expense		571,445	0		411,445	0		108,868.74	.00
			Travel		0	0		0	0		865.13	.00
		Business & Finance -BU 486	Internal Service Ctr		0	0		0	0		(83,223.34)	.00
			Internal Sales									
Total 486				7.00	1,583,008	0	7.37	1,441,624	0	7.40	992,725.97	.00
		Grants and Contracts Office -BU 487	Supplies_Expense		0	0		0	0		.04	.00
Total 487					0	0		0	0		.04	.00
		Insurance -BU 488	Property Insurance		54,806	0		54,806	0		35,643.83	.00
			Supplies_Expense		67,717	0		67,717	0		38,861.56	.00
Total 488					122,523	0		122,523	0		74,505.39	.00
Total Fiscal Operations				7.00	1,705,531	0	7.37	1,564,147	0	7.40	1,067,231.40	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	1.00	77,272	0	1.00	77,272	0	.87	66,913.04	.00
			Support Staff Salary		0	0		21,848	0		.00	.00
			Technician Salary	1.00	44,764	0	1.00	44,764	0	.99	44,899.27	.00
		Human Resources/Personnel -BU 493	Equipment		0	0		0	0		26.77	.00
			Supplies_Expense		21,362	0		21,362	0		16,656.25	.00
			Travel		1,000	0		1,000	0		333.15	.00
			Travel-Recruiting		1,000	0		1,000	0		.00	.00
Total 493				2.00	145,398	0	2.00	167,246	0	1.86	128,828.48	.00

Run on: 09/13/2018

Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Gallup Branch	Security Services -BU 494	Other Salaries	.52	10,000			10,000			.00	.00		
			Technician Salary	3.00	126,679		0	2.77	128,945		0	2.57	141,709.03	.00
		Security Services -BU 494	Contract Services		0		0		0		0	422.28	.00	
			Equipment		1,600		0		1,600		0	.00	.00	
			Supplies Expense		7,450		0		7,450		0	9,184.67	.00	
		Travel		0		0		0		0	426.93	.00		
Total 494				3.52	145,729		0	2.77	147,995		0	2.57	151,742.91	.00
Total Gen Admin & Logistical Services				5.52	291,127		0	4.77	315,241		0	4.43	280,571.39	.00
Grand Total Exhibit 13a				18.52	2,617,723		0	18.38	2,515,453		0	18.30	1,915,484.50	.00

Run on: 09/13/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	1,375,633	0	1,375,633	0	806,603.41	.00
Total Operation & Maintenance of Plant			1,375,633	0	1,375,633	0	806,603.41	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	4,187.62	.00
		Fica	45,000	0	45,000	0	44,875.75	.00
		Group Insurance	91,000	0	91,000	0	65,969.98	.00
		Other Staff Benefits	70,575	0	70,575	0	24,838.71	.00
		Retirement	78,189	0	78,189	0	84,049.56	.00
		Unemployment Compensation	900	0	900	0	423.42	.00
		Workers Compensation	5,100	0	5,100	0	5,398.23	.00
		Sub-Total: Fringe Benefits		290,764	0	290,764	0	229,743.27
	Utilities	Electricity	314,500	0	314,500	0	324,290.58	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	53,856.76	.00
		Sewer_Other	38,250	0	38,250	0	41,615.30	.00
		Supplies_Expense	4,496	0	4,496	0	.00	.00
		Water	28,900	0	28,900	0	34,223.68	.00
Sub-Total: Utilities		454,146	0	454,146	0	453,986.32	.00	
Total Items not in Exhibit		744,910	0	744,910	0	683,729.59	.00	
Total		2,120,543	0	2,120,543	0	1,490,333.00	.00	

Run on: 09/13/2018

Exhibit 14a - UNM GALLUP Campus
Detail of Expenditures for Operations and Maintenance of Plant
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

Operation & Maintenance of Plant	Gallup Branch	Administra- tion -BU 212	Administra- tive Professional	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
				1.00	89,311		0	1.00	89,311		0	1.00	89,311.44		.00
			Support Staff Salary	2.00	63,398		0	1.85	63,398		0	1.89	60,907.20		.00
			Technician Salary	18.00	452,782		0	16.56	452,782		0	16.86	455,194.25		.00
		Administra- tion -BU 212	Contract Services		1,500		0		1,500		0		.00		.00
			Electricity		0		0		0		0		29,484.47		.00
			Equipment		1,200		0		1,200		0		923.83		.00
			Supplies_E xpense		766,942		0		766,942		0		168,826.04		.00
			Travel		500		0		500		0		1,956.18		.00
Total 212				21.00	1,375,633		0	19.41	1,375,633		0	19.75	806,603.41		.00
Total Operation & Maintenance of Plant				21.00	1,375,633		0	19.41	1,375,633		0	19.75	806,603.41		.00
Grand Total Exhibit 14a				21.00	1,375,633		0	19.41	1,375,633		0	19.75	806,603.41		.00

Run on: 09/13/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	85,000	0	85,000	0	72,842.93	.00
	Federal Grants and Contracts	0	0	0	0	.00	609.00
	State Grants and Contracts	0	0	0	0	.00	1,748.00
	Private Gifts Grants and Contracts	0	0	1,000	0	555.50	.00
	Sales and Services	2,000	0	2,000	0	3,284.12	.00
	Other Sources	0	0	0	0	113.20	.00
	Total Revenues	87,000	0	88,000	0	76,795.75	2,357.00
Beginning Balance		93,225	0	13,351	0	13,350.91	.00
Total Available		180,225.00	.00	101,351.00	.00	90,146.66	2,357.00
Expenditures	Federal Workstudy Salaries	0	0	0	0	.02	609.00
	State Workstudy Salaries	0	0	0	0	.05	1,748.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Workers Compensation	0	0	0	0	.61	.00
	Student Awards and Aid	0	0	0	0	8,000.00	.00
	Supplies Expense	83,660	0	58,869	0	11,099.95	.00
	Travel	0	0	0	0	674.12	.00
	Travel-Group	0	0	0	0	3,937.78	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		87,000	0	62,209	0	24,722.71	2,357.00
Transfers (IN) or OUT		0	0	1,000	0	1,000.00	.00
Ending Balance		93,225.00	.00	38,142.00	.00	64,423.95	.00

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	2,272	0	7,887	.00	7,303.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	2,272.00	.00	7,887.00	.00	7,303.00
Expenditures	Faculty Salaries	0	0	0	6,000	.00	6,000.00
	Other Staff Benefits	0	0	0	1,303	.00	1,303.00
	Supplies Expense	0	0	0	584	.00	.00
	Travel	0	2,272	0	0	.00	.00
Total Expenditures		0	2,272	0	7,887	.00	7,303.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities
Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT	Trsfr From I G	0	0	0
Ending Balance		0	0	0

Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities **Summary for Exhibit 16a**

		Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	0

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted				
Revenues	Tuition and Fees	0	0	28,861	0	22,850.00	.00				
	Federal Grants and Contracts	0	689,209	0	823,620	.00	495,679.00				
	State Grants and Contracts	0	180,000	0	185,679	.00	170,507.00				
	Private Gifts Grants and Contracts	13,250	0	13,250	194,600	28,200.00	130,261.00				
	Other Sources	0	0	0	0	13,545.00	.00				
Total Revenues		13,250	869,209	42,111	1,203,899	64,595.00	796,447.00				
Beginning Balance		126,222	0	253,818	0	253,818.45	.00				
Total Available		139,472.00	869,209.00	295,929.00	1,203,899.00	318,413.45	796,447.00				
Expenditures	Administrative Professional	0	2	205,000	0	3	166,660	.00	2.37	134,994.00	
	Faculty Salaries	0		0	19,200	2	141,095	.28	21,991.72	1.69	75,808.00
	Student Salaries	0		0	0	3	14,960	.00	.03	518.00	
	Support Staff Salary	0	1	66,629	0	2	61,986	.00	1.47	44,242.00	
	Technician Salary	0	5	172,000	12,451	6	234,078	.08	12,451.21	4.90	171,145.00
	Accrued Annual Leave	0		0	0		0	(1,221.53)		.00	
	Fica	0		0	949		0	2,054.82		.00	
	Group Insurance	0		0	103		0	102.40		.00	
	Other Staff Benefits	0		177,452	4,372		203,589	510.48		150,097.00	
	Retirement	0		0	1,731		0	3,495.00		.00	
	Unemployment Compensation	0		0	15		0	30.73		.00	
	Workers Compensation	0		0	129		0	152.85		.00	
	Equipment	0		0	0		46,699	.00		53,656.00	
	Student Awards and Aid	12,250		0	17,250		0	28,000.00		.00	
	Supplies Expense	1,000		188,128	7,120		244,832	6,890.37		92,837.00	
	Travel	0		60,000	120		90,000	.00		73,150.00	
Total Expenditures		13,250	8	869,209	63,440	16	1,203,899	.36	74,458.05	10.46	796,447.00
Transfers (IN) or OUT		0		0	(74,490)		0	(74,489.11)		.00	
Ending Balance		126,222.00		.00	306,979.00		.00	318,444.51		.00	

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

Budget Unit . - .

		Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Student Salaries	0	0	0
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	0

Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities
Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	28,861	22,850
	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	13,250	13,250	28,200
	Sales and Services	0	0	0
	Other Sources	0	0	13,545
Total Revenues		13,250	42,111	64,595
Beginning Balance		126,222	253,818	253,818
Total Available		139,472	295,929	318,413
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.32 19,200	.28 21,992
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	.10 12,451	.08 12,451
	Accrued Annual Leave	0	0	(1,222)
	Fica	0	949	2,055
	Group Insurance	0	103	102
	Other Staff Benefits	0	4,372	510
	Retirement	0	1,731	3,495
	Unemployment Compensation	0	15	31
	Workers Compensation	0	129	153
	Contract Services	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	17,250	28,000
	Supplies Expense	1,000	7,120	6,890
	Travel	0	120	0
Total Expenditures		13,250	.42 63,440	.36 74,457
Transfers (IN) or OUT	Trsfr From Auxiliaries	0	(440)	(439)
	Trsfr From I G	0	(74,050)	(74,050)
Total Transfers (IN) or OUT		0	(74,490)	(74,489)
Ending Balance		126,222	306,979	318,444

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

		Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	28,861	22,850
	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	13,250	13,250	28,200
	Sales and Services	0	0	0
	Other Sources	0	0	13,545
Total Revenues		13,250	42,111	64,595
Beginning Balance		126,222	253,818	253,818
Total Available		139,472	295,929	318,413
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.32 19,200	.28 21,992
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	.10 12,451	.08 12,451
	Accrued Annual Leave	0	0	(1,222)
	Fica	0	949	2,055
	Group Insurance	0	103	102
	Other Staff Benefits	0	4,372	510
	Retirement	0	1,731	3,495
	Unemployment Compensation	0	15	31
	Workers Compensation	0	129	153
	Contract Services	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	17,250	28,000
	Supplies Expense	1,000	7,120	6,890
	Travel	0	120	0
Total Expenditures		13,250	.43 63,440	.36 74,458
Transfers (IN) or OUT	Trsfr From Auxiliaries	0	(440)	(439)
	Trsfr From I G	0	(74,050)	(74,050)
Total Transfers (IN) or OUT		0	(74,490)	(74,489)
Ending Balance		126,222	306,979	318,444

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Other Sources	0	0	0	0	159.38	.00
Beginning Balance		9,872	0	11,630	0	11,630.15	.00
Total Available		9,872		11,630		11,789.53	
Expenditures	Supplies_Expense	0	0	0	0	9,835.55	.00
	Travel	0	0	0	0	8,861.63	.00
Total Expenditures		0	0	0	0	18,697.18	.00
General Charges	Internal Service Ctr Internal Sales	0	0	0	0	(10,547.86)	.00
Net Expenditures		0	0	0	0	8,149.32	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		9,872	0	11,630	0	3,640.21	.00

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

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	19,208.10	.00
Beginning Balance			18,357	0	201,043	0	201,043.17	.00
Total Available			18,357		201,043		220,251.27	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	115,500	0	46,188.88	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(102,524.84)	.00
Ending Balance			18,357	0	185,543	0	276,587.23	.00

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	129,000	0	129,000	0	.00	.00
	Sales and Services	1,321,860	0	1,321,860	0	785,447.17	.00
	Other Sources	650	0	650	0	63,006.19	.00
Total Revenues		1,451,510	0	1,451,510	0	848,453.36	.00
Beginning Balance		(365,366)	0	(435,374)	0	(435,374.02)	.00
Total Available		1,086,144.00	.00	1,016,136.00	.00	413,079.34	.00
Expenditures	Administrative Professional	3 142,657	0	2 142,657	0	1.46 73,261.23	.00
	Support Staff Salary	5 110,589	0	3 110,589	0	3.14 64,681.24	.00
	Technician Salary	7 192,500	0	1 192,500	0	.40 1,903.07	.00
	Accrued Annual Leave	0	0	0	0	(16,690.97)	.00
	Fica	29,224	0	29,224	0	10,391.76	.00
	Group Insurance	26,977	0	26,977	0	15,382.12	.00
	Other Staff Benefits	15,719	0	15,719	0	5,736.07	.00
	Retirement	54,144	0	54,144	0	19,438.47	.00
	Unemployment Compensation	691	0	691	0	91.46	.00
	Workers Compensation	1,513	0	1,513	0	380.64	.00
	Contract Services	0	0	0	0	1,285.56	.00
	Cost of Good Sold	927,378	0	927,378	0	644,524.49	.00
	Equipment	1,500	0	1,500	0	279.95	.00
	Supplies Expense	(93,332)	0	(93,652)	0	48,320.72	.00
	Travel	1,950	0	1,830	0	295.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(9,250.48)	.00
Total Expenditures		15 1,411,510	0	6 1,411,070	0	5.00 860,030.33	.00
Transfers (IN) or OUT		40,000	0	(596,879)	0	(616,879.89)	.00
Ending Balance		-365,366.00	.00	201,945.00	.00	169,928.90	.00

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,633,093	0	3,621,188	0	3,080,744	0
	Student Social and Cultural Ex 15	85,000	0	85,000	0	72,843	0
	Public Service Ex 17	0	0	28,861	0	22,850	0
	Auxiliaries Ex 20	129,000	0	129,000	0	0	0
	TOTAL TUITION AND FEES	3,847,093	0	3,864,049	0	3,176,437	0
STATE APPROPRIATIONS	Instruction and General Ex 2	8,599,200	0	8,599,200	0	8,599,200	0
TOTAL STATE APPROPRIATIONS		8,599,200	0	8,599,200	0	8,599,200	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,480,000	0	2,480,000	0	2,575,960	0
TOTAL LOCAL APPROPRIATIONS		2,480,000	0	2,480,000	0	2,575,960	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	657,000	0	286,165	0	393,871
	Student Social and Cultural Ex 15	0	0	0	0	0	609
	Research Ex 16	0	2,272	0	7,887	0	7,303
	Public Service Ex 17	0	689,209	0	823,620	0	495,679
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,348,481	0	1,117,672	0	897,462
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	285,000	0	285,000	0	58,301
	Student Social and Cultural Ex 15	0	0	0	0	0	1,748
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	180,000	0	185,679	0	170,507
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	465,000	0	470,679	0	230,556
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	30,148	0
	Student Social and Cultural Ex 15	0	0	1,000	0	556	0
	Public Service Ex 17	13,250	0	13,250	194,600	28,200	130,261
	Student Aid Ex 19	0	0	0	0	19,208	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		13,250	0	14,250	194,600	78,112	130,261
SALES AND SERVICES	Instruction and General Ex 2	59,540	0	59,540	0	17,305	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	3,284	0

Run on: 09/13/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Public Service Ex 17	0	0	0	0	0	0
	Auxiliaries Ex 20	1,321,860	0	1,321,860	0	785,447	0
TOTAL SALES AND SERVICES		1,383,400	0	1,383,400	0	806,036	0
OTHER SOURCES	Instruction and General Ex 2	167,500	0	167,500	0	189,200	0
	Student Social and Cultural Ex 15	0	0	0	0	113	0
	Public Service Ex 17	0	0	0	0	13,545	0
	Internal Services Ex 18	0	0	0	0	159	0
	Auxiliaries Ex 20	650	0	650	0	63,006	0
TOTAL OTHER SOURCES		168,150	0	168,150	0	266,024	0
Grand Total		16,491,093	1,813,481	16,509,049	1,782,951	15,501,768	1,258,279

Run on: 09/13/2018

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

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	91.14	4,311,960	.00	0	80.54	4,337,484	.00	0	76.72	4,178,963	.08	6,615
	Academic Support Ex 11	3.50	281,003	.00	0	4.02	309,379	.00	0	4.00	314,975	.00	0
	Institutional Support Ex 13	1.00	144,200	.00	0	.77	144,200	.00	0	.83	149,058	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.10	6,000	.00	0	.10	6,000
	Public Service Ex 17	.00	0	.00	0	.32	19,200	2.25	141,095	.28	21,992	1.69	75,808
	Total Faculty Salaries	95.64	4,737,163	.00	0	85.65	4,810,263	2.35	147,095	81.83	4,664,987	1.87	88,423
Administrative Professional	Instruction Ex 10	4.00	180,646	1.61	90,000	4.01	127,042	1.50	78,792	4.01	180,989	1.00	48,006
	Academic Support Ex 11	1.00	83,910	.00	0	1.00	83,910	.00	0	1.00	83,910	.00	0
	Student Services Ex 12	5.00	308,984	.00	0	5.04	308,984	.00	0	5.03	311,708	.00	0
	Institutional Support Ex 13	6.00	430,804	.00	0	5.05	449,720	.00	0	5.13	365,511	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	89,311	.00	0	1.00	89,311	.00	0	1.00	89,311	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	205,000	.00	0	3.00	166,660	.00	0	2.37	134,994
	Auxiliaries Ex 20	3.00	142,657	.00	0	1.61	142,657	.00	0	1.46	73,261	.00	0
	Total Administrative Professional	20.00	1,236,312	3.61	295,000	17.71	1,201,624	4.50	245,452	17.63	1,104,691	3.37	183,000
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.27	0	.00	0	.20	7,099	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.27	0	.00	0	.20	7,099	.00	0
Support Staff Salary	Instruction Ex 10	8.75	296,489	1.22	45,000	8.06	296,761	1.22	45,000	8.04	271,960	.00	-714
	Academic Support Ex 11	2.25	80,615	.00	0	2.04	61,893	.00	0	2.02	75,427	.00	0
	Student Services Ex 12	6.00	190,530	.00	0	7.36	236,280	.00	0	7.42	254,805	.00	0
	Institutional Support Ex 13	4.00	144,630	.00	0	3.94	166,478	.00	0	3.84	141,150	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	63,398	.00	0	1.85	63,398	.00	0	1.89	60,907	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	1.00	66,629	.00	0	2.00	61,986	.00	0	1.47	44,242
	Auxiliaries Ex 20	5.00	110,589	.00	0	3.18	110,589	.00	0	3.14	64,681	.00	0
	Total Support Staff Salary	28.00	886,251	2.22	111,629	26.43	935,399	3.22	106,986	26.35	868,931	1.47	43,528
Technician Salary	Instruction Ex 10	2.00	71,095	.00	0	2.32	71,095	.00	0	2.24	77,006	1.42	49,458
	Academic Support Ex 11	6.00	200,074	.00	0	5.98	200,074	.00	0	5.98	200,401	.00	0
	Student Services Ex 12	6.00	240,066	.00	0	5.93	319,728	.00	0	6.08	248,754	.00	0
	Institutional Support Ex 13	7.00	280,052	.00	0	8.53	352,318	.00	0	8.38	372,682	.00	0
	Operations and Maintenance of Plant Ex 14	18.00	452,782	.00	0	16.56	452,782	.00	0	16.86	455,194	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	5.00	172,000	.10	12,451	6.00	234,078	.08	12,451	4.90	171,145

Run on: 09/13/2018

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Auxiliaries Ex 20	7.00	192,500	.00	0	.53	192,500	.00	0	.40	1,903	.00	0
Total Technician Salary		46.00	1,436,569	5.00	172,000	39.95	1,600,948	6.00	234,078	40.02	1,368,391	6.32	220,603
Other Salaries	Instruction Ex 10	.00	247,124	.00	0	.00	0	.00	0	.00	0	.48	11,334
	Student Services Ex 12	.00	108,710	.00	0	.00	24,710	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.52	57,500	.00	0	.09	10,000	.00	0	.10	8,286	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Other Salaries		.52	413,334	.00	0	.09	34,710	.00	0	.10	8,286	.48	11,334
Federal Workstudy Salaries	Instruction Ex 10	.29	5,545	2.10	40,000	.38	5,545	2.10	40,000	.39	6,889	.84	16,074
	Academic Support Ex 11	.05	1,000	.00	0	.29	2,323	.00	0	.24	4,065	.50	9,485
	Student Services Ex 12	.42	8,097	.00	0	.41	8,097	.00	0	.48	7,964	.97	18,583
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.02	261	.03	609
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries		.76	14,642	2.10	40,000	1.08	15,965	2.10	40,000	1.13	19,179	2.34	44,751
State Workstudy Salaries	Instruction Ex 10	.75	14,280	1.57	30,000	.64	14,280	1.57	30,000	.55	8,600	1.05	20,067
	Academic Support Ex 11	.29	5,500	.00	0	.55	9,469	.00	0	.42	7,233	.89	16,876
	Student Services Ex 12	.33	6,400	.00	0	.66	6,400	.00	0	.56	9,153	1.12	21,358
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.04	0	.00	0	.05	749	.09	1,748
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		1.37	26,180	1.57	30,000	1.89	30,149	1.57	30,000	1.58	25,736	3.15	60,049
Student Salaries	Instruction Ex 10	1.92	36,723	.00	0	1.80	68,779	4.25	36,949	1.78	33,472	1.80	33,911
	Academic Support Ex 11	.16	3,000	.00	0	.79	3,000	.00	0	.95	16,776	.00	0
	Student Services Ex 12	.28	5,300	.00	0	.48	5,300	.00	0	.43	7,056	.00	0
	Student Social and Cultural Ex 15	.20	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	3.00	14,960	.00	0	.03	518
Total Student Salaries		2.56	48,863	.00	0	3.07	80,919	7.25	51,909	3.16	57,303	1.83	34,429
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		194.85	8,799,314	14.50	648,629	176.14	8,709,977	26.99	855,520	172.00	8,124,604	20.83	686,117
SALARIES BY CATEGORY													
Faculty Salaries		95.64	4,737,163	.00	0	85.65	4,810,263	2.35	147,095	81.83	4,664,987	1.87	88,423
Administrative Professional		20.00	1,236,312	3.61	295,000	17.71	1,201,624	4.50	245,452	17.63	1,104,691	3.37	183,000
GA TA RA PA Salary		.00	0	.00	0	.27	0	.00	0	.20	7,099	.00	0

Run on: 09/13/2018

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salary	28.00	886,251	2.22	111,629	26.43	935,399	3.22	106,986	26.35	868,931	1.47	43,528
Technician Salary	46.00	1,436,569	5.00	172,000	39.95	1,600,948	6.00	234,078	40.02	1,368,391	6.32	220,603
Other Salaries	.52	413,334	.00	0	.09	34,710	.00	0	.10	8,286	.48	11,334
Federal Workstudy Salaries	.76	14,642	2.10	40,000	1.08	15,965	2.10	40,000	1.13	19,179	2.34	44,751
State Workstudy Salaries	1.37	26,180	1.57	30,000	1.89	30,149	1.57	30,000	1.58	25,736	3.15	60,049
Student Salaries	2.56	48,863	.00	0	3.07	80,919	7.25	51,909	3.16	57,303	1.83	34,429
Grand Total SALARIES BY CATEGORY	194.85	8,799,314	14.50	648,629	176.14	8,709,977	26.99	855,520	172.00	8,124,604	20.83	686,117
SALARIES BY EXHIBIT												
Instruction Ex 10	108.85	5,163,862	6.50	205,000	98.02	4,920,986	10.64	230,741	93.93	4,764,979	6.67	184,751
Academic Support Ex 11	13.25	655,102	.00	0	14.67	670,048	.00	0	14.61	702,786	1.39	26,361
Student Services Ex 12	18.03	868,087	.00	0	19.88	909,499	.00	0	20.00	839,440	2.09	39,941
Institutional Support Ex 13	18.52	1,057,186	.00	0	18.38	1,122,716	.00	0	18.28	1,036,687	.00	0
Operations and Maintenance of Plant Ex 14	21.00	605,491	.00	0	19.41	605,491	.00	0	19.75	605,413	.00	0
Student Social and Cultural Ex 15	.20	3,840	.00	0	.04	3,840	.00	0	.07	1,010	.12	2,357
Research Ex 16	.00	0	.00	0	.00	0	.10	6,000	.00	0	.10	6,000
Public Service Ex 17	.00	0	8.00	443,629	.42	31,651	16.25	618,779	.36	34,443	10.46	426,707
Auxiliaries Ex 20	15.00	445,746	.00	0	5.32	445,746	.00	0	5.00	139,846	.00	0
Grand Total SALARIES BY EXHIBIT	194.85	8,799,314	14.50	648,629	176.14	8,709,977	26.99	855,520	172.00	8,124,604	20.83	686,117

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	LINE	Original Budget 2018	Revised Budget 2018	Actuals 2018
Returning Full-Time Faculty	1	0.00	0.00	0.00
	2			
	3			
Part-Time Faculty	4	0.00	0.00	0.00
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	0.00	0.00	0.00
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	0.00	0.00	0.00
	11			
	12			
Students	13	0.00	0.00	0.00
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
	23			
	24			
	25			
	26			
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	31			
	32			
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	36			
	37			
	38			
	39			
	40			
	41			

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

University of New Mexico - Gallup Branch Campus	LINE	Original Budget 2018	Revised Budget 2018	Actuals 2018
GALLUP CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	778.80	778.80	778.80
Non-Resident	5	2,064.00	2,064.00	2,064.00
Part-Time Students - Hourly Rate	6			
Resident	7	64.90	64.90	64.90
Non-Resident	8	172.00	172.00	172.00
Required Fees	9			
Full-Time Students	10	124.80	124.80	124.80
Part-Time Students (per hour)	11	10.40	10.40	10.40
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	903.60	903.60	903.60
Non-Resident	15	2,188.80	2,188.80	2,188.80
Part-Time Students - Hourly Rate	16			
Resident	17	64.90	64.90	64.90
Non-Resident	18	172.00	172.00	172.00
Room and Board	19			
Room - Range	20			
Board - Number of Meals per Week	21			
- Semester or Quarter Rate	22			
	23			
GALLUP CAMPUS - Summer Session-Weeks Duration	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	64.90	64.90	64.90
Non-Resident	31	172.00	172.00	172.00
Required Fees	32			
Full-Time Students	33	124.80	124.80	124.80
Part-Time Students per hour	34	10.40	10.40	10.40
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	677.70	677.70	677.70
Non-Resident	38	1,641.60	1,641.60	1,641.60
Part-Time Students	39			
Resident	40	75.30	75.30	75.30
Non-Resident	41	182.40	182.40	182.40
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			

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

University of New Mexico - Gallup Branch Campus	LINE	Budget	Budget	Actuals
OFF - CAMPUS TUITION	1			
Extension - Per Credit Hour	2			
Correspondence - Per Credit Hour	3			
Resident Center - Per Credit Hour	4			
	5			
DISTRIBUTION OF REQ. FEE RATE - Full-Time Student	6			
Student Activities	7	24.00	24.00	24.00
Health Service	8			
Athletics	9			
I&G Technology	10	50.40	50.40	50.40
Building	11	50.40	50.40	50.40
	12			
	13			
Debt Service	14			
	15			
	16			
REVENUE FROM REQUIRED FEES APPLIED TO:	17			
Student Activities (Exhibit 15)	18	85,000.00	85,000.00	72,843.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	180,250.00	180,250.00	152,970
Building (Exhibit 14)	22	180,250.00	180,250.00	152,970
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	445,500.00	445,500.00	378,783



EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Budget 2018	Revised Budget 2018	Actuals 2018
Exhibit 10	2			
	3			
	4			
	5			
Exhibit 11	7			
	8			
Dean of Instruction - Kenneth Roberts	9	137,385	165,761	161,648
Librarian-Cecilia Stafford	11	70,000	70,000	70,000
IT Manager-Jim Blackshear	12	83,910	83,910	83,910
	13			
	14			
Exhibit 12	15			
Director, Student Services - Jayme McMahon	16	98,000	98,000	98,000
Financial Aid Officer - Ernestine Shirley	17	60,977	60,977	60,977
Mgr, Enrollment Services - Suzette Wyaco	18	51,260	51,260	51,260
	19			
	20			
	21			
Exhibit 13	22			
Executive Director, Christopher Dyer	23	144,200		
Executive Director, James Malm	24		144,200	149,058
Director of Business Operations - Richard Goshorn	25	137,500		
Director of Business Operations - Robert Griego			137,500	90,230
Sr. Public Relations Specialist - Marilee Petranovich	26	60,000	60,000	60,000
	27			
	28			
	29			
Exhibit 14	30			
	31			
Physical Plant Manager - Ronald Petranovich	32	89,311	89,311	89,311
	33			
	34			
	35			
	36			

