

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

Original

Revised

Budget 2019

Budget 2019

Actuals 2019

PERIOD 05

PERIOD 05

PERIOD 05

Unrestricted Restricted Unrestricted Unrestricted Restricted Unrestricted Restricted



Exhibit 2 - UNM GALLUP Campus Summary of Instruction and General

Original Revised

Budget 2019 Budget 2019 Actuals 2019

PERIOD 05 PERIOD 05 PERIOD 05

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	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
Total Revenues		14,772,351	742,610	14,807,811	0	5,551,239	0
Beginning Balance	RESERVES	4,344,561	0	0	0	6,197,831	0
Total Available		19,116,912	742,610	14,807,811		11,749,070	



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



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

Original Revised

Budget 2019 Budget 2019 Actuals 2019

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
Total Governmental App	ropriations	11,366,700	0	11,366,700	0	3,866,935	0

Run on: 01/28/2019



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

Original	Revised	
Budget 2019	Budget 2019	Actuals 2019
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
Total Government Gifts and Contr	acts	0	742,610	0	0	0	0

Run on: 01/28/2019





Original Revised

Budget 2019 Budget 2019 Actuals 2019

PERIOD 05 PERIOD 05 PERIOD 05

							Unrestricted	
Community Education	Gallup Branch	Community Education	291,163	0	291,163	0	59,074.72	.00
Total Community Educatio			291,163	0	291,163	0	59,074.72	.00
General Academic	Gallup Branch	Arts & Letters	462,093	0	462,093	0	151,514.71	.00
Instruction								
		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
Total General Academic In	struction		2,101,804	0	2,101,804	0	778,217.43	.00
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
Total Occup/Voc Instruction	n		1,240,107	0	1,389,573	0	518,348.41	.00
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
Total Other			1,595,715	549,792	1,595,715	0	584,611.10	.00
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
Total Prep/Remedial Instru	iction		448,292	0	448,292	0	155,621.44	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	67,109.26	.00
Total Special Session Instru	uction		75,000	0	75,000	0	67,109.26	.00
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	4,670	0	4,670	0	1,265.53	.00
		Compensation						
		Workers Compensation	4,429	0	4,429	0	1,560.87	.00





Original Budget 2019 PERIOD 05

Revised Budget 2019 PERIOD 05

Actuals 2019 PERIOD 05

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted



Original Budget 2019 PERIOD 05

Revised Budget 2019 PERIOD 05

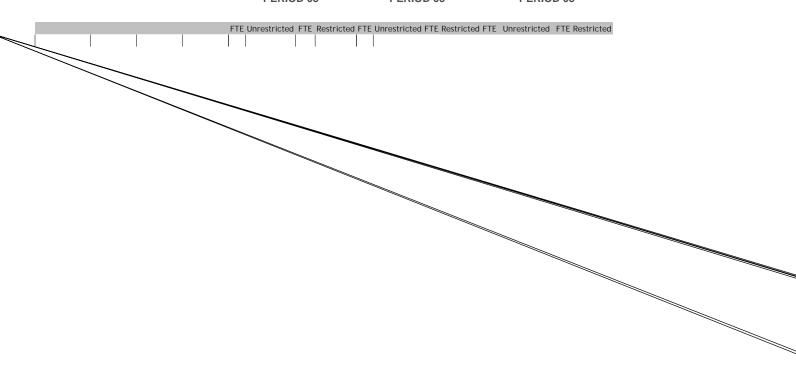
Actuals 2019 PERIOD 05

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted



Original Budget 2019 PERIOD 05

Revised Budget 2019 PERIOD 05





Original Revised
Budget 2019 Budget 2019 Actual
PERIOD 05 PERIOD 05 PERIO

				CTC		CTC	D			-T-	5	CTC	
	1		1	FIE	Unrestricted	FIE	1	FIE	1		Restricted	FIE	
Occup/Voc	Gallup	Health	Supplies_E		25,196		0		25,196		0		2,672.2
Instruction	Branch	Careers	xpense										
		-BU 414											
			Travel		13,000		0		13,000		0		1,576.3
Total 414					427,721		0		427,721		0		158,521.5
		Area Voc	Supplies_E		0		0		0		0		(11.1
		School	xpense										
		-BU 415											
			Travel		0		0		0		0		(1,119.4
Total 415	ı	ı	1		0		0		0		0		(1,130.5
		Nursing	Administra		54,781		0		54,781		0		.0
		-BU 416	tive										
			Professional										
			Faculty		360,116		0		360,116		0		171,943.2
			Salaries								_		,
			Other		635		0		0		0		.0
			Salaries		033		١				l "		.0
			Support		31,761		0		0		0		.7
					31,701		ا		0		١		. /
			Staff Salary										
		Nursing	Supplies_E		8,791		0		8,791		0		1,451.6
		-BU 416	xpense										
			Travel		500		0		500		0		.0
Total 416					456,584		0		424,188		0		173,395.6



Original Revised

Original	Revisea	
Budget 2019	Budget 2019	Actuals 2019
PERIOD 05	PERIOD 05	PERIOD 05

				FTE	Unrestricted F	TE Restricted	FTE	Unrestricted	FTE	Restricted FTE	Unrestricted	FTE	Restricted
Special	Gallup	Summer	Faculty		75,000	0		75,000		0	67,109.26		.00
Session	Branch	Session	Salaries										
Instruction		-BU 422											
Total 422					75,000	0		75,000		0	67,109.26		.00
Total Special S	Session Inst	ruction			75,000	0		75,000		0	67,109.26		.00
Grand Total E	xhibit 10a				5,752,081 4	.50 549,792		5,901,547		0	2,162,982.36		.00

Run on: 01/28/2019





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

				FTE Unres	tricted FTE
Other	Gallup .00	Miscellane	Supplies_E		300



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

Revised Budget 2019 PERIOD 05

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



Exhibit 12 - UNM GALLUP Campus Expenditures for Student Services

Original Revised

Budget 2019 Budget 2019 Actuals 2019

PERIOD 05 PERIOD 05 PERIOD 05

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted F	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
Total Counsel & Career Gu	idance		382,832	0	278,378	0	104,775.95	.00
Financial Aid Services	Gallup Branch	Financial Aid	175,303	0	175,303	0	62,740.06	.00
Total Financial Aid Service	S		175,303	0	175,303	0	62,740.06	.00
Other	Gallup Branch	Miscellaneous	145,839	0	145,839	0	57,072.00	.00
Total Other			145,839	0	145,839	0	57,072.00	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	163,958	0	225,068	0	56,260.07	.00
Total Student Admin & Red	cords		163,958	0	225,068	0	56,260.07	.00
Student Services Admin	Gallup Branch	Student Services Admin	194,454	0	194,454	0	70,207.69	.00
Total Student Services Adn	nin		194,454	0	194,454	0	70,207.69	.00



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

Original Budget 2019 PERIOD 05

Revised Budget 2019 PERIOD 05

				CTC	Unrestricted	CTC	Postricted	CTC	Unrestricted	CTC	Postricted	CTC	Unrestricted	СТС	Postricted
Other	Gallup	Miscellane	Administra		45,900	1	nestricted 0	_	45,900		nestricted 0		19,125.00	111	.00
Other	Branch	ous	tive		43,700				43,700				17,123.00		.00
	branch	-BU 437	Professional												
		50 .07	Federal		0		0		0		0		31.51		.00
			Workstudy										31.51		.00
			Salaries												
			Other		1,535		0		1,535		0		.00		.00
			Salaries												
			State		0		0		0		0		1,488.33		.00
			Workstudy												
			Salaries												
			Support		76,794		0		76,794		0		31,633.07		.00
			Staff Salary												
		Miscellane	Contract		0		0		0		0		912.05		.00
		ous	Services												
		-BU 437													
			Supplies_E		20,610		0		20,610		0		3,073.74		.00
			xpense												
			Travel		1,000		0		1,000		0		808.30		.00
Total 437					145,839		0		145,839		0		57,072.00		.00
Total Other	T	1	I		145,839		0		145,839		0		57,072.00		.00
Counsel &	Gallup	CounseI/C	Federal		0		0		0		0		38.66		.00
Career	Branch	areer	Workstudy												
Guidance		Services	Salaries												
		-BU 431	State		0		0		0		0		1,352.38		.00
			Workstudy		0		U		U		0		1,352.38		.00
			Salaries												
			Student		0		0		0		0		1,231.75		.00
			Salaries		0								1,231.73		.00
			Support		43,344		0		0		0		.00		.00
			Staff Salary		40,044								.00		.00
			Technician		245,015		0		183,905		0		69,484.91		.00
			Salary												
		CounseI/C	Equipment		900		0		900		0		.00		.00
		areer	' '												
		Services													
		-BU 431													
			Supplies_E		16,440		0		16,440		0		3,374.43		.00
			xpense												
			Travel		3,857		0		3,857		0		286.38		.00
Total 431															



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

Revised Budget 2019 PERIOD 05

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student	Gallup	Student	Administra		99,960		0		99,960		0		41,650.00		.00
Services	Branch	Services	tive												
Admin		Admin	Professional												
		-BU 430													
			Other		686		0		686		0		.00		.00
			Salaries												
			Student		0		0		0		0		2,227.05		.00
			Salaries												



Exhibit 13 - UNM GALLUP Campus Expenditures for Institutional Support

Original Revised

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
Total Community Relation	236,333	0	206,546	0	91,789.57	.00		
Executive Management	Gallup Branch	Director's Office	483,008	0	439,069	0	116,604.65	.00
Total Executive Manager	ment		483,008	0	439,069	0	116,604.65	.00
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
Total Fiscal Operations			1,218,290	0	1,208,993	0	402,643.38	.00
Gen Admin & Logistical	Gallup Branch	Human	190,758	0	190,758	0	40,457.92	.00
Services		Resources/Personnel						
		Security Services	137,461	0	137,461	0	65,636.22	.00
Total Gen Admin & Logis	tical Services		328,219	0	328,219	0	106,094.14	.00
Other	Gallup Branch	Miscellaneous	73,340	0	73,340	0	26,931.46	.00
Total Other			73,340	0	73,340			



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

Revised





Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original

Budget 2019

PERIOD 05

PE Revised Budget 2019 PERIOD 05 Actuals 2019 PERIOD 05

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation &	Gallup	Administra	Administra		91,098		0		91,098		0		37,957.35		.00
Maintenance	Branch	tion	tive												
of Plant		-BU 212	Professional												
			Support		63,897		0		63,897		0		26,228.36		.00
			Staff Salary												
			Technician		467,643		0		467,643		0		192,005.77		.00
			Salary												
		Administra	Contract		1,500		0		1,500		0		.00		.00
		tion	Services												
		-BU 212													
			Equipment		1,200		0		1,200		0		644.35		.00
			Supplies_E		192,742		0		192,742		0		158,999.16		.00
			xpense												
			Travel		500		0		500		0		140.60		.00



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

Budget 2019 PERIOD 05

Revised Budget 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
Total Revenues			79,120		0		79,120		0		38,236.73		.00
Beginning Balance			38,142		0		0		0		64,423.95		.00
Total Available			117,262.00		.00		79,120.00		.00		102,660.68		.00
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		(500)		0		(500)		0		.00		.00
	Sales												
Total Expenditures			79,120		0		79,120		0		1,636.00		.00
Transfers (IN) or OUT			0		0		0						

icted	FTE	Unrestricted	FTE	Restricted
0		7,725.00		.00
0		.00		.00
0		.00		.00
0		12,850.00		.00
0		20,575.00		.00
0		318,444.51		.00
.00		339,019.51		.00



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

Budget Unit 437 - Miscellaneous

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

	FTE	Unrestricted FTE	Unrestricted FTE	Unrestricted
Revenues	Tuition and Fees	0	5,000	7,725
	Federal Grants and Contracts	0	0	(
	State Grants and Contracts	0	0	(
	Local Grants and Contracts	0	0	(
	Private Gifts Grants and Contracts	12,773	12,773	12,850
Total Revenues		12,773	17,773	20,575
Beginning Balance		306,979	0	318,445
Total Available		319,752	17,773	339,020
Expenditures	Administrative Professional	0	0	(
	Faculty Salaries	0	5,000	4,810
	Student Salaries	0	0	(
	Support Staff Salary	0	0	(
	Technician Salary	0	0	(
	Fica	0	0	100
	Other Staff Benefits	0	0	(
	Retirement	0	0	44
	Unemployment Compensation	0	0	
	Workers Compensation	0	0	ļ
	Equipment	0	0	(
	Student Awards and Aid	12,250	12,250	7,600

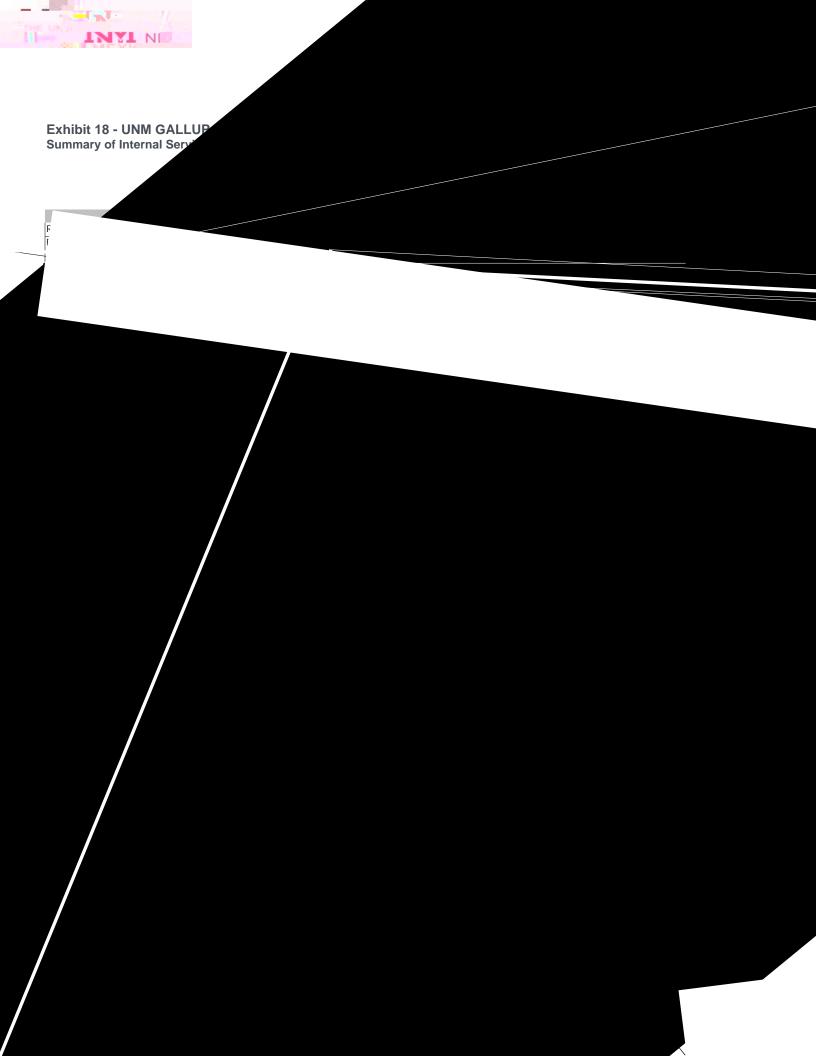




Exhibit 19 - UNM GALLUP Campus Summary of Student Aid Grants and Stipends

Original Budget 2019 PERIOD 05 Revised

Budget 2019 PERIOD 05 Actuals 2019 PERIOD 05

			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



Exhibit A - UNM GALLUP Campus



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

Revised Budget 2019 PERIOD 05

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
041 45150 51/ 04	TEOODY AND 514111												
SALARIES BY CA	TEGORY AND EXHI	311											
Faculty Salaries	Instruction Ex 10	.00	4,208,969	.00	0	.00	4,427,814	.00	0	.00	1,779,677	.00	C
	Academic Support	.00	276,491	.00	0	.00	276,491	.00	0	.00	130,717	.00	C
	Ex 11												
	Institutional	.00	171,360	.00	0	.00	171,360	.00	0	.00	70,700	.00	0
	Support Ex 13												
	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
Total Faculty Sa	alaries	.00	4,656,820	.00	0	.00	4,880,665	.00	0	.00	1,985,904	.00	0
Administrative	Instruction Ex 10	.00	184,259	1.50	78,792	.00	184,259	.00	0	.00	60,594	.00	0
Professional													
	Academic Support	.00	85,588	.00	0	.00	85,588	.00	0	.00	7,132	.00	0
	Ex 11												
	Student Services	.00	315,163	.00	0	.00	315,163	.00	0	.00	131,318	.00	0
	Ex 12												
	Institutional	.00	447,954	.00	0	.00	407,954	.00	0	.00	137,140	.00	0
	Support Ex 13												
	Operations and	.00											



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

Revised Budget 2019 PERIOD 05

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Institutional	.00	5,001	.00	0	.00	2,920	.00	0	.00	210	.00	0
												ı	



Exhibit B - UNM GALLUP Campus Summary of Current Fund Salaries

 Original
 Revised

 Budget 2019
 Budget 2019
 Actuals 2019

 PERIOD 05
 PERIOD 05
 PERIOD 05

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Institutional		.00	1,180,308	.00	0	.00	1,034,186	.00	0	.00	390,000	.00	0
Support Ex 13													
Operations and		.00	622,638	.00	0	.00	622,638	.00	0	.00	256,191	.00	0
Maintenance of													
Plant Ex 14													
Student Social and		.00	3,840	.00	0	.00	3,840	.00	0	.00	130	.00	0
Cultural Ex 15													
Research Ex 16		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		.00	0	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
Grand Total SALA	RIES BY EXHIBIT	.00	8,227,969	30.92	882,610	.00	8,168,842	.00	0	.00	3,238,611	.00	0

Run on: 01/28/2019