



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

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

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted



**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
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	Unrestricted	Unrestricted	Unrestricted



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

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



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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 05	
		PERIOD 05		PERIOD 05		PERIOD 05	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	331,741	0	0	0	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	I&G Programs	0	255,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
Total Government Gifts and Contracts		0	742,610	0	0	0	0



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

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	291,163	0	291,163	0	59,074.72	.00
Total Community Education			291,163	0	291,163	0	59,074.72	.00
General Academic Instruction	Gallup Branch	Arts & Letters	462,093	0	462,093	0	151,514.71	.00
		Behavioral/Soc Science	517,633	0	517,633	0	206,462.34	.00
		Education	67,161	0	67,161	0	27,503.37	.00
		General Academic	364,925	0	364,925	0	120,303.21	.00
		Math & Science	689,992	0	689,992	0	272,433.80	.00
Total General Academic Instruction			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			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 Instruction			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 Instruction			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 Compensation	4,670	0	4,670	0	1,265.53	.00
		Workers Compensation	4,429	0	4,429	0	1,560.87	.00





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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted



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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

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



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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

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



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

				Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actual PERIOD 05	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Health Careers -BU 414	Supplies_E xpense	25,196	0	25,196	0	2,672.2	
			Travel	13,000	0	13,000	0	1,576.3	
Total 414				427,721	0	427,721	0	158,521.5	
		Area Voc School -BU 415	Supplies_E xpense	0	0	0	0	(11.1)	
			Travel	0	0	0	0	(1,119.4)	
Total 415				0	0	0	0	(1,130.5)	
		Nursing -BU 416	Administra tive Professional	54,781	0	54,781	0	.0	
			Faculty Salaries	360,116	0	360,116	0	171,943.2	
			Other Salaries	635	0	0	0	.0	
			Support Staff Salary	31,761	0	0	0	.7	
		Nursing -BU 416	Supplies_E xpense	8,791	0	8,791	0	1,451.6	
			Travel	500	0	500	0	.0	
Total 416				456,584	0	424,188	0	173,395.6	



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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

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

Run on: 01/28/2019



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

Original
Budget 2019
PERIOD 05

				FTE Unrestricted	FTE
Other	Gallup	Miscellane	Supplies_E		300
	.00				



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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	4,000	0	4,000	0	477.08	.00
			Support Staff Salary	31,761	0	31,761	0	13,083.29	.00
			Technician Salary	87,360	0	87,360	0	28,182.74	.00
		Branch Main Library -BU 424	Equipment	0	0	0	0	9,667.79	.00
			Library Acquisition	46,500	0	46,500	0	22,210.77	.00
			Supplies_Expense	44,910	0	44,910	0	16,922.82	.00
			Travel	500	0	500	0	1,212.56	.00
Total 424				364,468	0	364,468	0	144,376.47	.00
Total Libraries				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 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services**

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

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



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

**Original
Budget 2019
PERIOD 05**

**Revised
Budget 2019
PERIOD 05**

**Actuals 2019
PERIOD 05**

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



**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	
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 Relations			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 Management			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 Services	Gallup Branch	Human Resources/Personnel	190,758	0	190,758	0	40,457.92	.00	
		Security Services	137,461	0	137,461	0	65,636.22	.00	
Total Gen Admin & Logistical 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	0	26,931.46	.00	



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**

**Revised
 Budget 2019
 PERIOD 05**

**Actuals 2019
 PERIOD 05**

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



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

		Original Budget 2019 PERIOD 05		Revised Budget 2019 PERIOD 05		Actuals 2019 PERIOD 05	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	37,691.67	.00
	Sales and Services	2,000	0	2,000	0	545.06	.00
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 Sales	(500)	0	(500)	0	.00	.00
Total Expenditures		79,120	0	79,120	0	1,636.00	.00
Transfers (IN) or OUT		0	0	0			

**Actuals 2019
PERIOD 05**

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 Budget 2019 PERIOD 05	Revised Budget 2019 PERIOD 05	Actuals 2019 PERIOD 05
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	5,000	7,725
	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	12,850
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	0
	Faculty Salaries	0	5,000	4,810
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	100
	Other Staff Benefits	0	0	0
	Retirement	0	0	44
	Unemployment Compensation	0	0	3
	Workers Compensation	0	0	5
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	7,600

Exhibit 18 - UNM GALLUP
Summary of Internal Serv

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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**

**Actuals 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



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

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

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