



2021–2022
REPORT OF ACTUALS

For the

New Mexico
Higher Education Department

Submitted September 15, 2022

Exhibit 1 - UNM GALLUP Campus

STUDENT AID GRANTS AND STIPENDS		0		0		0	
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Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2022	Revised Budget FY 2022	Actuals FY 2022
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	502,683	502,683	502,683
GALLUP I&G	502,683	502,683	502,683
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	(3,994)	(3,018)
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS	0	(3,994)	(3,018)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(623,335)	(3,493,935)	(3,493,883)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	(1,500)	(1,500)
INTERNAL SERVICE DEPART	0	16,800	16,748
STU AID GRANTS & STIPENDS	100,000	103,994	103,018
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESR. EXH. I	(563,335)	(3,414,641)	(3,415,617)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	2,915,952	2,915,952
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	(3,994)	(3,018)
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

Exhibit 2 - UNM GALLUP Campus
 Summary of Instruction and General

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,754,136	0	2,754,136	0	2,303,635	0

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

Original Revised
 Budget 2022 Budget 2022 Actuals 2022
 PERIOD 14 PERIOD 14 PERIOD 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	527,710	527,710	489,719
			Spring	436,909	436,909	377,955
			Summer	56,220	56,220	48,369
		Resident Pt	Fall	560,863	560,863	492,174
			Spring	535,781	535,781	459,164
			Summer	69,306	69,306	81,842
		Nonresident Ft	Fall	22,291	22,291	22,291
			Spring	22,292	22,292	26,749
		Nonresident Pt	Fall	40,284	40,284	44,782
			Spring	55,142	55,142	33,393
		Uncollectible Tuition	Fall	(52,599)	(52,599)	(21,926)
			Spring	0	0	(34,635)
			Summer	(4,166)	(4,166)	(5,067)
		Tuition Waivers and Adjustments	Fall	(24,099)	(24,099)	(32,778)
			Spring	(29,926)	(29,926)	(19,224)
Summer	(941)		(941)	(434)		
Subtotal Regular Academic				2,215,067	2,215,067	1,962,374
	Community Education	Community Education	Community Education	213,040	213,040	34,650
Total TUITION				2,428,107	2,428,107	1,997,024
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	1,500
	Course Lab Fees	Course Lab Fees	Course Lab Fees	52,586	52,586	65,186
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	269,443	269,443	238,391
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	1,535

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

Original	Revised	Actuals 2022
Budget 2022	Budget 2022	
PERIOD 14	PERIOD 14	PERIOD 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS						

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

Original Revised
 Budget 2022 Budget 2022 Actuals 2022
 PERIOD 14 PERIOD 14 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	AGP Programs	0	5,154	0	0	0	0
	Miscellaneous	0	0	472,294	0	472,294	0
	Workstudy	0	78,164	0	78,164	0	7,992
STATE GRANTS AND CONTRACTS	Community Education	0	0	8,955	0	8,955	0

Exhibit 6 - UNM GALLUP Campus
Private Gifts, Grants and Contracts for Instruction and General

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted

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

	Original	Revised	
	Budget 2022	Budget 2022	Actuals 2022
	PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	68,680	0	68,680	0	0	0
	Libraries	0	0	0	0	107	0
	Misc Fees	0	0	0	0	75	0
	Occup/Voc Instruction	0	0	0	0	34,730	0
	Other Sources of Revenue for I&G-Unrestricted	2,000	0	2,000	0	7,736	0
	State	(5,600)	0	0	0	0	0
	Total	65,080	0	70,680	0	42,648	0

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,500	0	63,500	0	64,935	0
	Interest Income	80,000	0	80,000	0	100,274	0
	Lease Rental Income	40,000	0	40,000	0	47,209	0
	Miscellaneous	0	0	0	0	192	0
TOTAL Other Sources of Revenues		183,500	0	183,500	0	212,611	0

Exhibit 10 - UNM GALLUP Campus
Expenditures for Instruction

Original

Revised

Actuals 2022
PERIOD 14

	sted	FTE	Unrestricted	FTE Restricted
0	0	4.92	455,594.97	.00
0	0		47.25	.00
0	0		12,720.94	.00
0	0		806.94	.00
0	0	4.92	469,170.10	.00
0	0	10.92	703,335.84	.00
0	0		.00	.00

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

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Technician Salary	1.00	35,821		0	.51	35,821		0	.65	21,184.15		.00
			Equipment		1,250		0		1,250		0		.00		.00
			Supplies_E xpense		32,850		0		32,850		0		13,561.97		.00
			Travel		1,750		0		1,750		0		716.51		.00

Exhibit 10a - UNM GALLUP Campus

Exhibit 11 - UNM GALLUP Campus
Expenditures for Academic Support

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	223,550	0	207,894.74	.00
Total Academic Administration			158,834	0	223,550	0	207,894.74	.00
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	448,905.44	.00
Total Ancillary Support			388,855	0	388,855	0	448,905.44	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	267,558.74	.00
Total Libraries			318,452	0	318,452	0	267,558.74	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	16,186.56	.00
Total Other			29,987	0	29,987	0	16,186.56	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	404.00	.00
Total Special Appropriation			0	0	0	0	404.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(6,140.44)	.00
		Fica	48,017	0	48,017	0	36,225.66	.00
		Group Insurance	77,292	0	77,292	0	50,187.02	.00

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

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense	3,900	0	3,900	0	4,130.26	.00
			Travel	26,087	0	26,087	0	12,056.30	.00

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

Original

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

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	1.00	105,518	0	1.00	110,557	0	1.00	106,309.17			.00
			Support Staff Salary	1.00	36,910	0	.98	36,910	0	1.00	37,328.81			.00
		Student Services Admin -BU 430	Contract Services		0	0		0	0		704.50			.00
			Equipment		5,656	0		5,656	0		9,455.71			.00
			Supplies_Expense		37,057	0		37,057	0		15,288.28			.00
			Travel		17,500	0		17,500	0		2,192.05			.00
Total 430				2.00	202,641	0	1.98	207,680	0	2.00	171,278.52			.00
Total Student Services Admin				2.00	202,641	0	1.98	207,680	0	2.00	171,278.52			.00
Grand Total Exhibit 12a				18.23	938,876	0	14.98	943,915	0	15.46	800,280.00			.00

Run on: 09/15/2022

Exhibit 13 - UNM GALLUP Campus
Expenditures for Institutional Support



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

Original
Budget 2022
PERIOD 14

Revised
Budget 2022
PERIOD 14

Actuals 2022
PERIOD 14



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	822,793	0	809,701	0	694,391.72	.00
Total Operation & Maintenance of Plant			822,793	0	809,701	0	694,391.72	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,499.03)	.00
		Fica	46,838	0	46,838	0	39,146.39	.00
		Group Insurance	87,824	0	87,824	0	51,394.75	.00

Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original
Budget 2022
PERIOD 14

Revised
Budget 2022
PERIOD 14

Actuals 2022
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional Support	1.00	96,163		0	1.00	96,163		0	1.00	96,883.95		.00
				2.00	74,790		0	1.96	74,790		0	1.99	69,108.54		.00

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

Original
Budget 2022
PERIOD 14

Revised
Budget 2022
PERIOD 14

Actuals 2022
PERIOD 14

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

Exhibit 16 - UNM GALLUP Campus
 Summary of Research

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	125,000	0	125,000	.00	10,000.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	125,000.00	.00	125,000.00	.00	10,000.00
Expenditures							

Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
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		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0

Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
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	FTE Unrestricted	FTE	PERIOD 14	PERIOD 14	PERIOD 14
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Exhibit 17 - UNM GALLUP Campus
 Summary of Public Service

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0	0	30,000	0	12,400.00	.00
	Federal Grants and Contracts	0	1,200,000	0	1,200,000	.00	715,545.00
	State Grants and Contracts	0	234,000	0	357,000	.00	306,897.00
	Private Gifts Grants and Contracts	13,450	180,000	66,375	303,000	50,450.00	114,348.00

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

Budget Unit 437 - Miscellaneous

Original Budget PERIOD 14 Revised Budget 2022 PERIOD 14 Actuals 2022 PERIOD 14

		FTE Unrestricted		FTE Unrestricted		FTE Unrestricted	
Revenues	Tuition and Fees			30,000		12,400	
	Federal Grants and Contracts			0		0	
	State Grants and Contracts			0		0	
	Local Grants and Contracts			0		0	
	Private Gifts Grants and Contracts			66,375		50,450	
Total Revenues				96,375		62,850	
Beginning Balance				427,851		427,851	
Total Available				524,226		490,701	

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

Summary for Exhibit 17a

Original
Budget 2022
PERIOD 14

Revised
Budget 2022
PERIOD 14

Actuals 2022
PERIOD 14

		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	30,000	12,400
	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	13,450	66,375	50,450
Total Revenues		13,450	96,375	62,850
Beginning Balance		318,256	427,851	427,851
Total Available		331,706	524,226	490,701
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.09 24,000	.13

Exhibit 18 - UNM GALLUP Campus
Summary of Internal Services

Original
Budget 2022
PERIOD 14

Revised
Budget 2022
PERIOD 14

Actuals 2022
PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		1	0	(13,149)	0	(13,148.85)	.00
Total Available		1		-13,149		-13,148.85	
Expenditures	Supplies_Expense	9,455	0	26,255	0	6,819.80	.00
	Travel	3,545	0	3,545	0	2,019.37	.00
Total Expenditures		13,000	0	29,800	0	8,839.17	.00
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	(5,078.82)	.00
Net Expenditures		0	0	16,800	0	3,760.35	.00
Transfers (IN) or OUT		0	0	(16,800)	0	(16,748.37)	.00
Ending Balance		1	0	-13,149	0	-160.83	.00

Exhibit 20 - UNM GALLUP Campus
Summary of Auxiliary Enterprises

Original

Revised

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

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,754,136	0	2,754,136	0	2,303,635	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	56,760	0
	Public Service Ex 17	0	0	30,000	0	12,400	0
TOTAL TUITION AND FEES		2,831,256	0	2,861,256	0	2,372,795	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,211,700	0	9,266,700	0	9,266,700	0
TOTAL STATE APPROPRIATIONS		9,211,700	0	9,266,700	0	9,266,700	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,400,000	0	2,400,000	0	2,262,651	0
TOTAL LOCAL APPROPRIATIONS		2,400,000	0	2,400,000	0	2,262,651	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	83,318	472,294	78,164	472,294	7,992
	Student Social and Cultural Ex 15	0	800	0	800	0	0
	Research Ex 16	0	125,000	0	125,000	0	10,000
	Public Service Ex 17	0	1,200,000	0	1,200,000	0	715,545
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,409,118	472,294	77,705	472,294	733,537
STATE GRANTS AND CONTRACTS0	Instruction and General Ex 2	0	269,705	8,955	77,705	8,955	52,575

Exhibit B - UNM GALLUP Campus
 Summary of Current Fund Salaries

Original
 Budget 2022
 PERIOD 14

Revised
 Budget 2022
 PERIOD 14

Actuals 2022
 PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	99.50	4,656,150	.00	0	80.91	4,736,640	.00	0	76.65	4,524,278	.00	0
	Academic Support Ex 11	4.67	254,606	.00	0	2.78	319,322	.00	0	2.89	281,629	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Institutional	1.00	179,114	.00	0	1.00	179,114	.00	0	.98	191,465	.00	0
													179,114

Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries

Original
Budget 2022

Revised
Budget 2022

Actuals 2022

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2022	Revised Budget 2022	Actuals 2022
Returning Full-Time Faculty	1	1.50	2.25	2.25
	2			
	3			
Part-Time Faculty	4	1.50	2.25	2.25
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	1.50	2.25	2.25
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	1.50	2.25	2.25
	11			
	12			
Students	13	0.00	0.00	0.00
	14			
	15			
Note: In addition to the above, increases were given	16			

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

	L	Original	Revised
University of New Mexico - Gallup Branch Campus	I	Budget	Budget

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

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2022	Revised Budget 2022	Actuals 2022
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 Stud	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	77,120.00	77,120.00	56,760.00
Health Service (Exhibit 20A)	19			
Athletics (Exhibit 21)	20			
I&G Technology (Exhibit 11)	21	134,721.50	134,721.50	119,195.50
Building (Exhibit 14)	22	134,721.50	134,721.50	119,195.50
	23			
	24			
Debt Service (Exhibit II)	25	-		-
Total Revenue from Required Fees	26	346,563.00	346,563.00	295,151.00

EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2022	Revised Budget 2022	Actuals 2022
Exhibit 11	1			
	2			
Dean of Instruction - Daniel Primozic	3	105,518	106,309	106,309
Librarian - Cecilia Stafford	4	74,255	18,842	18,842