

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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                         |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted  | Restricted |
|-------------------------|-----------------------------------|--------------|------------|--------------|------------|---------------|------------|
| Revenues                | Instruction and General           | 14,614,416   | 353,023    | 14,614,416   | 0          | 7,815,354.87  | .00        |
|                         | Student Social and Cultural Ex 15 | 78,120       | 2,800      | 78,120       | 0          | 49,589.87     | .00        |
|                         | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00           | .00        |
|                         | Public Service Ex 17              | 13,450       | 1,614,000  | 43,450       | 0          | 22,550.00     | .00        |
|                         | Student Aid Ex 19                 | 0            | 0          | 0            | 0          | 15,209.86     | .00        |
|                         | Auxiliaries Ex 20                 | 900,507      | 0          | 900,507      | 0          | 313,143.46    | .00        |
| Subtotal Current Funds  |                                   | 15,606,493   | 2,094,823  | 15,636,493   | 0          | 8,215,848.06  | .00        |
| TOTAL Revenues          |                                   | 15,606,493   | 2,094,823  | 15,636,493   | 0          | 8,215,848.06  | .00        |
| Beginning Balance       | Instruction and General           | 6,817,026    | 0          | 0            | 0          | 8,227,479.78  | .00        |
|                         | Student Social and Cultural Ex 15 | 121,748      | 0          | 0            | 0          | 179,091.86    | .00        |
|                         | Public Service Ex 17              | 318,256      | 0          | 0            | 0          | 427,851.25    | .00        |
|                         | Internal Services Ex 18           | 1            | 0          | 0            | 0          | (13,148.85)   | .00        |
|                         | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 361,807.92    | .00        |
|                         | Auxiliaries Ex 20                 | 193,212      | 0          | 0            | 0          | 108,763.67    | .00        |
| Subtotal Current Funds  |                                   | 7,732,125    | 0          | 0            | 0          | 9,291,845.63  | .00        |
| TOTAL Beginning Balance |                                   | 7,732,125    | 0          | 0            | 0          | 9,291,845.63  | .00        |
| Total Available         | Instruction and General           | 21,431,442   | 353,023    | 14,614,416   | 0          | 16,042,834.65 | .00        |
|                         | Student Social and Cultural Ex 15 | 199,868      | 2,800      | 78,120       | 0          | 228,681.73    | .00        |
|                         | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00           | .00        |
|                         | Public Service Ex 17              | 331,706      | 1,614,000  | 43,450       | 0          | 450,401.25    | .00        |
|                         | Internal Services Ex 18           | 1            | 0          | 0            | 0          | (13,148.85)   | .00        |
|                         | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 377,017.78    | .00        |
|                         | Auxiliaries Ex 20                 | 1,093,719    | 0          | 900,507      | 0          | 421,907.13    | .00        |
| Subtotal Current Funds  |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69 | .00        |
| TOTAL Total Available   |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69 | .00        |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                                   |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted   | Restricted |
|-----------------------------------|-----------------------------------|--------------|------------|--------------|------------|----------------|------------|
| Expenditures                      | Instruction and General           | 13,991,081   | 353,023    | 13,974,281   | 0          | 6,173,068.36   | .00        |
|                                   | Student Social and Cultural Ex 15 | 78,120       | 2,800      | 78,120       | 0          | 13,388.59      | .00        |
|                                   | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00            | .00        |
|                                   | Public Service Ex 17              | 13,450       | 1,614,000  | 43,450       | 0          | 28,425.09      | .00        |
|                                   | Internal Services Ex 18           | 0            | 0          | 16,800       | 0          | 1,958.96       | .00        |
|                                   | Student Aid Ex 19                 | 100,000      | 0          | 100,000      | 0          | 77,569.60      | .00        |
|                                   | Auxiliaries Ex 20                 | 860,507      | 0          | 860,507      | 0          | 280,065.28     | .00        |
| Subtotal Current Funds            |                                   | 15,043,158   | 2,094,823  | 15,073,158   | 0          | 6,574,475.88   | .00        |
| TOTAL Expenditures                |                                   | 15,043,158   | 2,094,823  | 15,073,158   | 0          | 6,574,475.88   | .00        |
| Transfers                         | Instruction and General           | (623,335)    | 0          | (3,295,435)  | 0          | (3,235,383.37) | .00        |
|                                   | Internal Services Ex 18           | 0            | 0          | 16,800       | 0          | 16,748.37      | .00        |
|                                   | Student Aid Ex 19                 | 100,000      | 0          | 100,000      | 0          | 1,464.30       | .00        |
|                                   | Auxiliaries Ex 20                 | (40,000)     | 0          | (40,000)     | 0          | .00            | .00        |
| Subtotal Current Funds            |                                   | (563,335)    | 0          | (3,218,635)  | 0          | (3,217,170.70) | .00        |
| TOTAL Transfers                   |                                   | (563,335)    | 0          | (3,218,635)  | 0          | (3,217,170.70) | .00        |
| Ending Balance                    | Instruction and General           | 6,817,026    | 0          | (2,655,300)  | 0          | 6,634,382.92   | .00        |
|                                   | Student Social and Cultural Ex 15 | 121,748      | 0          | 0            | 0          | 215,293.14     | .00        |
|                                   | Research Ex 16                    | 0            | 0          | 0            | 0          | .00            | .00        |
|                                   | Public Service Ex 17              | 318,256      | 0          | 0            | 0          | 421,976.16     | .00        |
|                                   | Internal Services Ex 18           | 1            | 0          | 0            | 0          | 1,640.56       | .00        |
|                                   | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 300,912.48     | .00        |
|                                   | Auxiliaries Ex 20                 | 193,212      | 0          | 0            | 0          | 141,841.85     | .00        |
| Subtotal Current Funds            |                                   | 7,732,125    | 0          | (2,655,300)  | 0          | 7,716,047.11   | .00        |
| TOTAL Ending Balance              |                                   | 7,732,125    | 0          | (2,655,300)  | 0          | 7,716,047.11   | .00        |
| Total Expenditures, Transfers and |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69  | .00        |
| Balances                          |                                   |              |            |              |            |                |            |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                       |                                    | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|-----------------------|------------------------------------|--------------|------------|--------------|------------|--------------|------------|
| Revenues              | TUITION AND FEES                   | 2,754,136    | 0          | 2,754,136    | 0          | 2,052,628    | 0          |
|                       | STATE APPROPRIATIONS               | 9,206,100    | 0          | 9,206,100    | 0          | 4,587,052    | 0          |
|                       | LOCAL APPROPRIATIONS               | 2,400,000    | 0          | 2,400,000    | 0          | 564,291      | 0          |
|                       | FEDERAL GRANTS AND CONTRACTS       | 0            | 83,318     | 0            | 0          | 472,294      | 0          |
|                       | STATE GRANTS AND CONTRACTS         | 0            | 269,705    | 0            | 0          | 8,955        | 0          |
|                       | SALES AND SERVICES                 | 70,680       | 0          | 70,680       | 0          | 21,770       | 0          |
|                       | OTHER SOURCES                      | 183,500      | 0          | 183,500      | 0          | 108,366      | 0          |
| Total Revenues        |                                    | 14,614,416   | 353,023    | 14,614,416   | 0          | 7,815,356    | 0          |
| Beginning Balance     | RESERVES                           | 6,817,026    | 0          | 0            | 0          | 8,227,480    | 0          |
| Total Available       |                                    | 21,431,442   | 353,023    | 14,614,416   |            | 16,042,836   |            |
| Expenditures          | INSTRUCTION                        | 7,712,314    | 267,154    | 7,712,314    | 0          | 3,503,489    | 0          |
|                       | ACADEMIC SUPPORT                   | 1,192,020    | 38,164     | 1,192,020    | 0          | 582,248      | 0          |
|                       | STUDENT SERVICES                   | 1,190,439    | 47,705     | 1,190,439    | 0          | 485,074      | 0          |
|                       | INSTITUTIONAL SUPPORT              | 2,272,030    | 0          | 2,272,030    | 0          | 938,802      | 0          |
|                       | OPERATION AND MAINTENANCE OF PLANT | 1,624,278    | 0          | 1,607,478    | 0          | 663,456      | 0          |
| Total Expenditures    |                                    | 13,991,081   | 353,023    | 13,974,281   | 0          | 6,173,069    | 0          |
| Transfers (IN) or OUT | TRANSFERS                          | 623,335      | 0          | 3,295,435    | 0          | 3,235,383    | 0          |
| Ending Balance        |                                    | 6,817,026    | 0          | -2,655,300   | 0          | 6,634,384    | 0          |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                     |                              |                   |                   | Unrestricted | Unrestricted | Unrestricted |
|---------------------|------------------------------|-------------------|-------------------|--------------|--------------|--------------|
| TUITION             | Regular Academic             | Resident Ft       | Fall              | 527,710      | 527,710      | 490,560      |
|                     |                              |                   | Spring            | 436,909      | 436,909      | 334,938      |
|                     |                              |                   | Summer            | 56,220       | 56,220       | 25,762       |
|                     |                              | Resident Pt       | Fall              | 560,863      | 560,863      | 491,928      |
|                     |                              |                   | Spring            | 535,781      | 535,781      | 318,464      |
|                     |                              |                   | Summer            | 69,306       | 69,306       | 38,730       |
|                     |                              | Nonresident Ft    | Fall              | 22,291       | 22,291       | 22,291       |
|                     |                              |                   | Spring            | 22,292       | 22,292       | 20,062       |
|                     |                              | Nonresident Pt    | Fall              | 40,284       | 40,284       | 46,268       |
|                     |                              |                   | Spring            | 55,142       | 55,142       | 25,635       |
|                     |                              | Uncollectible     | Fall              | (52,599)     | (52,599)     | 0            |
|                     |                              | Tuition           |                   |              |              |              |
|                     |                              |                   | Summer            | (4,166)      | (4,166)      | 0            |
|                     |                              | Tuition Waivers   | Fall              | (24,099)     | (24,099)     | (32,778)     |
|                     |                              | and Adjustments   |                   |              |              |              |
|                     |                              |                   | Spring            | (29,926)     | (29,926)     | (2,488)      |
|                     |                              |                   | Summer            | (941)        | (941)        | (99)         |
| Subtotal Regular Ac | ademic                       |                   |                   | 2,215,067    | 2,215,067    | 1,779,274    |
|                     | Community Education          | Community         | Community         | 213,040      | 213,040      | 3,850        |
|                     |                              | Education         | Education         |              |              |              |
| Total TUITION       |                              |                   |                   | 2,428,107    | 2,428,107    | 1,783,124    |
| FEES                | Application Fees             | Application Fees  | Application Fees  | 3,000        | 3,000        | 885          |
|                     | Course Lab Fees              | Course Lab Fees   | Course Lab Fees   | 52,586       | 52,586       | 60,327       |
|                     | Mandatory Student Fees       | Mandatory Student | Mandatory Student | 269,443      | 269,443      | 208,277      |
|                     |                              | Fees              | Fees              |              |              |              |
|                     | Testing Fees                 | Testing Fees      | Testing Fees      | 1,000        | 1,000        | 15           |
| Total FEES          |                              |                   | 326,029           | 326,029      | 269,504      |              |
| GRAND TOTAL TU      | GRAND TOTAL TUITION AND FEES |                   |                   | 2,754,136    | 2,754,136    | 2,052,628    |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |
|             |             |              |

|                                   |                         | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|-----------------------------------|-------------------------|--------------|------------|--------------|------------|--------------|------------|
| LOCAL APPROPRIATIONS              | Local District Tax Levy | 2,400,000    | 0          | 2,400,000    | 0          | 564,291      | 0          |
| STATE APPROPRIATIONS              | Regular                 | 9,206,100    | 0          | 9,206,100    | 0          | 4,503,052    | 0          |
|                                   | Miscellaneous           | 0            | 0          | 0            | 0          | 84,000       | 0          |
| Total Governmental Appropriations |                         | 11,606,100   | 0          | 11,606,100   | 0          | 5,151,343    | 0          |
|                                   |                         |              |            |              |            |              |            |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |
|             |             |              |

|                                      |                     | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|--------------------------------------|---------------------|--------------|------------|--------------|------------|--------------|------------|
| FEDERAL GRANTS AND CONTRACTS         | I&G Programs        | 0            | 5,154      | 0            | 0          | 0            | 0          |
|                                      | Miscellaneous       | 0            | 0          | 0            | 0          | 472,294      | 0          |
|                                      | Workstudy           | 0            | 78,164     | 0            | 0          | 0            | 0          |
| STATE GRANTS AND CONTRACTS           | Community Education | 0            | 0          | 0            | 0          | 8,955        | 0          |
|                                      | I&G Programs        | 0            | 192,000    | 0            | 0          | 0            | 0          |
|                                      | Workstudy           | 0            | 77,705     | 0            | 0          | 0            | 0          |
| Total Government Gifts and Contracts |                     | 0            | 353,023    | 0            | 0          | 481,249      | 0          |
|                                      |                     | (            |            |              |            |              |            |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                    |                       | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|--------------------|-----------------------|--------------|------------|--------------|------------|--------------|------------|
| SALES AND SERVICES | Fiscal Operations     | 68,680       | 0          | 68,680       | 0          | 0            | 0          |
|                    | Libraries             | 0            | 0          | 0            | 0          | 12           | 0          |
|                    | Occup/Voc Instruction | 0            | 0          | 0            | 0          | 20,984       | 0          |
|                    | Other Sources of      | 2,000        | 0          | 2,000        | 0          | 773          | 0          |
|                    | Revenue for           |              |            |              |            |              |            |
|                    | I&G-Unrestricted      |              |            |              |            |              |            |
| Total              |                       | 70,680       | 0          | 70,680       | 0          | 21,770       | 0          |



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

|   | Original                | Revised                 |                                |
|---|-------------------------|-------------------------|--------------------------------|
|   | Budget 2022             | Budget 2022             | Actuals 2022                   |
|   | PERIOD 06               | PERIOD 06               | PERIOD 06                      |
|   |                         |                         |                                |
| U | Inrestricted Restricted | Unrestricted Restricted | <b>Unrestricted Restricted</b> |

|                        |                       | 0       |   | 0       |   | 0       |   |
|------------------------|-----------------------|---------|---|---------|---|---------|---|
| OTHER SOURCES          | F and A Cost Recovery | 63,500  | 0 | 63,500  | 0 | 31,908  | 0 |
|                        | Interest Income       | 80,000  | 0 | 80,000  | 0 | 53,203  | 0 |
|                        | Lease Rental Income   | 40,000  | 0 | 40,000  | 0 | 23,255  | 0 |
| TOTAL Other Sources of | of Revenues           | 183,500 | 0 | 183,500 | 0 | 108,366 | 0 |
|                        |                       |         |   |         |   |         |   |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                             |                   |                            | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|-----------------------------|-------------------|----------------------------|--------------|------------|--------------|------------|--------------|------------|
| Community Education         | ÂÜÀòÑĐ¾¿Ëù Branch | Community Education        | 213,040      | 0          | 213,040      | 0          | 25,666.16    | .00        |
| Total Community Education   | on                |                            | 213,040      | 0          | 213,040      | 0          | 25,666.16    | .00        |
| General Academic            | ÂÜÀòÑĐ¾;Ëù Branch | Arts & Letters             | 757,425      | 0          | 757,425      | 0          | 361,853.56   | .00        |
| Instruction                 |                   |                            |              |            |              |            |              |            |
|                             |                   | Behavioral/Soc Science     | 458,441      | 0          | 458,441      | 0          | 229,126.40   | .00        |
|                             |                   | Education                  | 61,599       | 0          | 61,599       | 0          | 32,543.24    | .00        |
|                             |                   | General Academic           | 487,977      | 0          | 487,977      | 0          | 234,976.46   | .00        |
|                             |                   | Math & Science             | 889,279      | 0          | 889,279      | 0          | 298,578.66   | .00        |
| Total General Academic Ir   | nstruction        |                            | 2,654,721    | 0          | 2,654,721    | 0          | 1,157,078.32 | .00        |
| Occup/Voc Instruction       | ÂÜÀòÑĐ¾¿Ëù Branch | Applied Technology         | 321,529      | 0          | 321,529      | 0          | 130,174.07   | .00        |
|                             |                   | Business Technology        | 87,830       | 0          | 87,830       | 0          | 36,453.14    | .00        |
|                             |                   | Health Careers             | 495,097      | 0          | 495,097      | 0          | 224,697.93   | .00        |
|                             |                   | Nursing                    | 506,895      | 0          | 506,895      | 0          | 250,672.48   | .00        |
| Total Occup/Voc Instruction |                   |                            | 1,411,351    | 0          | 1,411,351    | 0          | 641,997.62   | .00        |
| Other                       | ÂÜÀòÑĐ¾;Ëù Branch | I&G Programs               | 0            | 197,154    | 0            | 0          | .00          | .00        |
|                             |                   | Miscellaneous              | 1,599,264    | 0          | 1,599,264    | 0          | 786,498.15   | .00        |
| Total Other                 |                   |                            | 1,599,264    | 197,154    | 1,599,264    | 0          | 786,498.15   | .00        |
| Prep/Remedial Instruction   | 0                 | College Learning Center    | 177,492      | 0          | 177,492      | 0          | 65,210.54    | .00        |
| Total Prep/Remedial Instr   |                   |                            | 177,492      | 0          | 177,492      | 0          | 65,210.54    | .00        |
| Special Session Instruction | ÂÜÀòÑĐ¾¿Ëù Branch | Summer Session             | 75,000       | 0          | 75,000       | 0          | 91,654.47    | .00        |
| Total Special Session Instr | uction            |                            | 75,000       | 0          | 75,000       | 0          | 91,654.47    | .00        |
| Items not in Exhibit        | Fringe Benefits   | Fica                       | 349,939      | 0          | 349,939      | 0          | 162,339.84   | .00        |
|                             |                   | Group Insurance            | 341,040      | 0          | 341,040      | 0          | 171,895.80   | .00        |
|                             |                   | Other Staff Benefits       | 197,340      | 0          | 197,340      | 0          | 88,416.66    | .00        |
|                             |                   | Retirement                 | 683,742      | 0          | 683,742      | 0          | 308,343.88   | .00        |
|                             |                   | Unemployment               | 4,791        | 0          | 4,791        | 0          | 2,034.61     | .00        |
|                             |                   | Compensation               |              |            |              |            |              |            |
|                             |                   | Workers Compensation       | 4,594        | 0          | 4,594        | 0          | 2,353.20     | .00        |
| Sub-Total: Fringe Benefi    | ts                |                            | 1,581,446    | 0          | 1,581,446    | 0          | 735,383.99   | .00        |
|                             | Workstudy         | Federal Workstudy Salaries | 0            | 40,000     | 0            | 0          | .00          | .00        |
|                             |                   | State Workstudy Salaries   | 0            | 30,000     | 0            | 0          | .00          | .00        |
| Sub-Total: Workstudy        |                   |                            | 0            | 70,000     | 0            | 0          | .00          | .00        |
| Total Items not in Exhibit  |                   |                            | 1,581,446    | 70,000     | 1,581,446    | 0          | 735,383.99   | .00        |
| Total                       |                   |                            | 7,712,314    | 267,154    | 7,712,314    | 0          | 3,503,489.25 | .00        |



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

|                                    |          |                                      |                                  |     | Origi<br>Budget<br>PERIO | t 202 |               |                 | Budget 2022<br>PERIOD 06 |        |                  | 022<br>06     |
|------------------------------------|----------|--------------------------------------|----------------------------------|-----|--------------------------|-------|---------------|-----------------|--------------------------|--------|------------------|---------------|
|                                    |          |                                      |                                  | FTE | Unrestricted             | FTE   | Restricted F1 | TE Unrestricted | FTE Restric              | ted FT | E Unrestricted F | FE Restricted |
| General<br>Academic<br>Instruction |          | eneral<br>cademic<br>3U 386          | Faculty<br>Salaries              |     | 470,302                  |       | 0             | 470,302         | 2                        | 0      | 222,362.79       | .00           |
|                                    |          |                                      | State<br>Workstudy<br>Salaries   |     | 0                        |       | 0             | (               | )                        | 0      | 47.25            | .00           |
|                                    | A        | eneral<br>cademic<br>3U 386          | Supplies_E<br>xpense             |     | 17,675                   |       | 0             | 17,675          |                          | 0      | 12,566.42        | .00           |
| Total 386                          |          |                                      |                                  |     | 487,977                  |       | 0             | 487,977         | 7                        | 0      | 234,976.46       | .00           |
|                                    | Le       | rts &<br>etters<br>3U 387            | Faculty<br>Salaries              |     | 733,233                  |       | 0             | 733,233         | 8                        | 0      | 357,531.55       | .00           |
|                                    |          |                                      | Federal<br>Workstudy<br>Salaries |     | 1,440                    |       | 0             | 1,440           |                          | 0      | .00              | .00           |
|                                    |          |                                      | State<br>Workstudy<br>Salaries   |     | 2,880                    |       | 0             | 2,880           | )                        | 0      | 771.75           | .00           |
|                                    | Le       | rts &<br>etters<br>3U 387            | Supplies_E<br>xpense             |     | 18,222                   |       | 0             | 18,222          | 2                        | 0      | 3,550.26         | .00           |
|                                    |          |                                      | Travel                           |     | 1,650                    |       | 0             | 1,650           |                          | 0      | .00              | .00           |
| Total 387                          |          |                                      | T                                |     | 757,425                  |       | 0             | 757,425         |                          | 0      | 361,853.56       | .00           |
|                                    | /:<br>So | ehavioral<br>Soc<br>cience<br>3U 388 | Faculty<br>Salaries              |     | 446,724                  |       | 0             | 446,724         | ŀ                        | 0      | 226,659.20       | .00           |
|                                    |          |                                      | State<br>Workstudy<br>Salaries   |     | 1,440                    |       | 0             | 1,440           |                          | 0      | .00              | .00           |
|                                    |          |                                      | Student<br>Salaries              |     | 2,500                    |       | 0             | 2,500           |                          | 0      | .00              | .00           |
|                                    |          |                                      | Support<br>Staff Salary          |     | 526                      |       | 0             | 526             |                          | 0      | .00              | .00           |
|                                    | /:<br>So | ehavioral<br>Soc<br>cience<br>3U 388 | Supplies_E<br>xpense             |     | 6,751                    |       | 0             | 6,751           |                          | 0      | 2,467.20         | .00           |
|                                    |          |                                      | Travel                           |     | 500                      |       | 0             | 500             |                          | 0      | .00              | .00           |
| Total 388                          |          |                                      |                                  |     | 458,441                  |       | 0             | 458,441         |                          | 0      | 229,126.40       | .00           |
|                                    | So       | lath &<br>cience<br>3U 389           | Faculty<br>Salaries              |     | 777,084                  |       | 0             | 777,084         |                          | 0      | 272,632.80       | .00           |
|                                    |          |                                      | State<br>Workstudy<br>Salaries   |     | 3,400                    |       | 0             | 3,400           |                          | 0      | .00              | .00           |
|                                    |          |                                      | Support<br>Staff Salary          |     | 37,124                   |       | 0             | 37,124          |                          | 0      | 17,167.82        | .00           |
|                                    |          |                                      | Technician<br>Salary             |     | 35,821                   |       | 0             | 35,821          |                          | 0      | 3,717.60         | .00           |



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

Orinstruction

| Budget 2022 |
|-------------|
| PERIOD 06   |

#### Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|               |                |           |              | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE F | Restricted |
|---------------|----------------|-----------|--------------|-----|--------------|-----|------------|-----|--------------|-----|------------|-----|--------------|-------|------------|
| General       | ÂÜÀòÑĐ¾¿Ë      | Math &    | Equipment    |     | 1,250        |     | 0          |     | 1,250        |     | 0          |     | .00          |       | .00        |
| Academic      | Branch         | Science   |              |     |              |     |            |     |              |     |            |     |              |       |            |
| Instruction   |                | -BU 389   |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Supplies_E   |     | 32,850       |     | 0          |     | 32,850       |     | 0          |     | 4,847.27     |       | .00        |
|               |                |           | xpense       |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Travel       |     | 1,750        |     | 0          |     | 1,750        |     | 0          |     | 213.17       |       | .00        |
| Total 389     |                |           |              |     | 889,279      |     | 0          |     | 889,279      |     | 0          |     | 298,578.66   |       | .00        |
|               |                | Education | Faculty      |     | 57,996       |     | 0          |     | 57,996       |     | 0          |     | 30,418.95    |       | .00        |
|               |                | -BU 390   | Salaries     |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | Education | Supplies_E   |     | 3,053        |     | 0          |     | 3,053        |     | 0          |     | 2,124.29     |       | .00        |
|               |                | -BU 390   | xpense       |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Travel       |     | 550          |     | 0          |     | 550          |     | 0          |     | .00          |       | .00        |
| Total 390     |                |           |              |     | 61,599       |     | 0          |     | 61,599       |     | 0          |     | 32,543.24    |       | .00        |
| Total General | Academic Ins   | struction |              |     | 2,654,721    |     | 0          |     | 2,654,721    |     | 0          |     | 1,157,078.32 |       | .00        |
| Community     | ÂÜÀòÑĐ¾¿Ë      | Communit  | Faculty      |     | 10,007       |     | 0          |     | 10,007       |     | 0          |     | .00          |       | .00        |
| Education     | Branch         | v         | Salaries     |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | Education |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | -BU 419   |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Support      |     | 39,803       |     | 0          |     | 39,803       |     | 0          |     | 18,400.77    |       | .00        |
|               |                |           | Staff Salary |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | Communit  | Fica         |     | 3,768        |     | 0          |     | 3,768        |     | 0          |     | 1,397.63     |       | .00        |
|               |                | v         |              |     |              |     |            |     |              |     | -          |     |              |       |            |
|               |                | Education |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | -BU 419   |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Group        |     | 828          |     | 0          |     | 828          |     | 0          |     | 305.83       |       | .00        |
|               |                |           | Insurance    |     |              |     |            |     |              |     | -          |     |              |       |            |
|               |                |           | Other Staff  |     | 1,714        |     | 0          |     | 1,714        |     | 0          |     | 845.12       |       | .00        |
|               |                |           | Benefits     |     | .,,,         |     | 0          |     | .,,          |     |            |     | 010112       |       | .00        |
|               |                |           | Retirement   |     | 6,633        |     | 0          |     | 6,633        |     | 0          |     | 2,603.66     |       | .00        |
|               |                |           | Unemploy     |     | 91           |     | 0          |     | 91           |     | 0          |     | 16.59        |       | .00        |
|               |                |           | ment         |     |              |     | 0          |     |              |     |            |     | 10.07        |       | .00        |
|               |                |           | Compensati   |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | on           |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                |           | Workers      |     | 61           |     | 0          |     | 61           |     | 0          |     | 19.36        |       | .00        |
|               |                |           | Compensati   |     |              |     | 0          |     | 0.           |     |            |     | 17.00        |       | .00        |
|               |                |           | on           |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | Communit  | Contract     |     | 120,000      |     | 0          |     | 120,000      |     | 0          |     | .00          |       | .00        |
|               |                | v         | Services     |     | 120,000      |     | 0          |     | 120,000      |     |            |     | .00          |       | .00        |
|               |                | Education | 50111003     |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | -BU 419   |              |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | -00 417   | Supplies_E   |     | 23,135       |     | 0          |     | 23,135       |     | 0          |     | 2,077.20     |       | .00        |
|               |                |           | xpense       |     | 20,100       |     | 0          |     | 20,100       |     |            |     | 2,011.20     |       | .00        |
|               |                |           | Travel       | -   | 7,000        |     | 0          |     | 7,000        |     | 0          |     | .00          |       | .00        |
| Total 419     | 1              | 1         | Inaver       |     | 213,040      |     | 0          |     | 213,040      |     | 0          |     | 25,666.16    |       | .00        |
| Total Commu   | nity Education | n         |              |     | 213,040      |     | 0          |     | 213,040      |     | 0          |     | 25,666.16    |       | .00        |
| Other         | ÂÜÀòÑĐ¾¿Ë      |           | Faculty      |     | 895,036      |     | 0          |     | 895,036      |     | 0          |     | 526,722.64   |       | .00        |
|               | Branch         | ous       | Salaries     |     | 070,030      |     | 0          |     | 070,030      |     |            |     | 520,722.04   |       | .00        |
|               |                | -BU 437   | 30101103     |     |              |     |            |     |              |     |            |     |              |       |            |
|               |                | -50 437   | State        | -   | 0            |     | 0          | -   | 0            |     | 0          |     | 989.10       |       | .00        |
|               |                |           | Workstudy    |     |              |     | 0          |     | 0            |     |            |     | 707.10       |       | .00        |
|               |                |           | Salaries     |     |              |     |            |     |              |     |            |     |              |       |            |
|               | 1              |           | lagin les    |     |              |     |            |     | 1            |     |            |     |              |       |            |



### Exhibit 10a - UNM GALLUP Campus

Detail of Expenditures for Instruction Original

| J           |
|-------------|
| Budget 2022 |
| PERIOD 06   |

#### Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|             |           |            |              | FTE | Unrestricted | FTE  | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | 1          | FTE F |     |
|-------------|-----------|------------|--------------|-----|--------------|------|------------|-----|--------------|-----|------------|-----|------------|-------|-----|
| Other       | ÂÜÀòÑĐ¾¿Ë |            | Student      |     | 8,100        |      | 0          |     | 8,100        |     | 0          |     | .00        |       | .00 |
|             | Branch    | ous        | Salaries     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 437    |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Support      |     | 75,614       |      | 0          |     | 75,614       |     | 0          |     | 35,177.60  |       | .00 |
|             |           |            | Staff Salary |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Technician   |     | 43,026       |      | 0          |     | 43,026       |     | 0          |     | 20,491.97  |       | .00 |
|             |           |            | Salary       |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | Miscellane | Fica         |     | 27,979       |      | 0          |     | 27,979       |     | 0          |     | 14,706.92  |       | .00 |
|             |           | ous        |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 437    |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Group        |     | 38,826       |      | 0          |     | 38,826       |     | 0          |     | 17,097.12  |       | .00 |
|             |           |            | Insurance    |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Other Staff  |     | 16,782       |      | 0          |     | 16,782       |     | 0          |     | 8,064.35   |       | .00 |
|             |           |            | Benefits     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Retirement   |     | 53,225       |      | 0          |     | 53,225       |     | 0          |     | 69,563.93  |       | .00 |
|             |           |            | Unemploy     |     | 422          |      | 0          |     | 422          |     | 0          |     | 181.21     |       | .00 |
|             |           |            | ment         |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Compensati   |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | on           |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Workers      |     | 362          |      | 0          |     | 362          |     | 0          |     | 215.74     |       | .00 |
|             |           |            | Compensati   |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | on           |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | Miscellane | Contract     |     | 33,092       |      | 0          |     | 33,092       |     | 0          |     | .00        |       | .00 |
|             |           | ous        | Services     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 437    |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Equipment    |     | 2,250        |      | 0          |     | 2,250        |     | 0          |     | .00        |       | .00 |
|             |           |            | Supplies_E   |     | 401,800      |      | 0          |     | 401,800      |     | 0          |     | 87,948.36  |       | .00 |
|             |           |            | xpense       |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Travel       |     | 2,750        |      | 0          |     | 2,750        |     | 0          |     | 5,339.21   |       | .00 |
| Total 437   |           |            |              |     | 1,599,264    |      | 0          |     | 1,599,264    |     | 0          |     | 786,498.15 |       | .00 |
|             |           | 1&G        | Administra   |     | 0            | .50  | 26,264     |     | 0            |     | 0          |     | .00        |       | .00 |
|             |           | Programs   | tive         |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 441    | Professional |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Student      |     | 0            | 2.00 | 17,388     |     | 0            |     | 0          |     | .00        |       | .00 |
|             |           |            | Salaries     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           |            | Support      |     | 0            | 1.50 | 67,500     |     | 0            |     | 0          |     | .00        |       | .00 |
|             |           |            | Staff Salary |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | 1&G        | Other Staff  |     | 0            |      | 38,123     |     | 0            |     | 0          |     | .00        |       | .00 |
|             |           | Programs   | Benefits     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 441    |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | 1&G        | Supplies_E   |     | 0            |      | 47,879     |     | 0            | _   | 0          |     | .00        |       | .00 |
|             |           | Programs   | xpense       |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 441    |              |     |              |      |            |     |              |     |            |     |            |       |     |
| Total 441   |           |            |              |     | 0            | 4.00 | 197,154    |     | 0            |     | 0          |     | .00        |       | .00 |
| Total Other |           |            |              |     | 1,599,264    | 4.00 | 197,154    |     | 1,599,264    |     | 0          |     | 786,498.15 |       | .00 |
| Occup/Voc   | ÂÜÀòÑĐ¾¿Ë | Applied    | Faculty      |     | 260,302      |      | 0          |     | 260,302      |     | 0          |     | 121,325.98 |       | .00 |
| Instruction | Branch    | Technolog  | Salaries     |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | у          |              |     |              |      |            |     |              |     |            |     |            |       |     |
|             |           | -BU 410    |              |     |              |      |            |     |              |     |            |     |            |       |     |



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

|                          |                    |  |                                  | Budge  | ginal<br>et 2022<br>OD 06 |       | Revised<br>Budget 20<br>PERIOD 0 | 22            | Actuals 2022<br>PERIOD 06 |            |  |  |
|--------------------------|--------------------|--|----------------------------------|--------|---------------------------|-------|----------------------------------|---------------|---------------------------|------------|--|--|
|                          |                    |  | 1                                | 1      | 1 1                       | d FTE | Unrestricted FTE                 | Restricted FT | E Unrestricted FTE        | Restricted |  |  |
| Occup/Voc<br>Instruction | ÂÜÀòÑĐ¾;<br>Branch | EuApplied<br>Technolog<br>y<br>-BU 410 | Federal<br>Workstudy<br>Salaries | 2,59   | 5                         | 0     | 2,595                            | 0             | .00                       | .00        |  |  |
|                          |                    | Applied<br>Technolog<br>y              | Contract<br>Services             | 4,90   | 0                         | 0     | 4,900                            | 0             | 3,516.21                  | .00        |  |  |
|                          |                    | -BU 410                                | Equipment                        | 6,47   | 5                         | 0     | 6,475                            | 0             | 929.00                    | .00        |  |  |
|                          |                    |  | Supplies_E<br>xpense             | 45,75  |                           | 0     | 45,757                           | 0             | 4,402.88                  | .00        |  |  |
|                          |                    |  | Travel                           | 1,50   | 0                         | 0     | 1,500                            | 0             | .00                       | .00        |  |  |
| otal 410                 | -                  | -                                      |                                  | 321,52 | -                         | 0     | 321,529                          | 0             | 130,174.07                | .00        |  |  |
|                          |                    | Business<br>Technolog<br>y<br>-BU 411  | Faculty<br>Salaries              | 67,25  | 8                         | 0     | 67,258                           | 0             | 33,629.25                 | .00        |  |  |
|                          |                    |  | Federal<br>Workstudy<br>Salaries | 1,00   | 0                         | 0     | 1,000                            | 0             | .00                       | .00        |  |  |
|                          |                    |  | State<br>Workstudy<br>Salaries   | 8,00   | 0                         | 0     | 8,000                            | 0             | 686.70                    | .00        |  |  |
|                          |                    | Business<br>Technolog<br>y<br>-BU 411  | Equipment                        | 50     | 0                         | 0     | 500                              | 0             | .00                       | .00        |  |  |
|                          |                    | 50 411                                 | Supplies_E<br>xpense             | 10,32  | 2                         | 0     | 10,322                           | 0             | 2,137.19                  | .00        |  |  |
|                          |                    |  | Travel                           | 75     | 0                         | 0     | 750                              | 0             | .00                       | .00        |  |  |
| otal 411                 |                    |  |                                  | 87,83  |                           | 0     | 87,830                           | 0             | 36,453.14                 | .00        |  |  |
|                          |                    | Health<br>Careers<br>-BU 414           | Faculty<br>Salaries              | 413,82 | 9                         | 0     | 413,829                          | 0             | 173,057.20                | .00        |  |  |
|                          |                    |  | Support<br>Staff Salary          | 37,62  |                           | 0     | 37,625                           | 0             | 17,654.62                 | .00        |  |  |
|                          |                    | Health<br>Careers<br>-BU 414           | Equipment                        | 3,24   | 8                         | 0     | 3,248                            | 0             | 2,335.20                  | .00        |  |  |
|                          |                    |  | Supplies_E<br>xpense             | 37,24  | 5                         | 0     | 37,245                           | 0             | 31,526.79                 | .00        |  |  |
|                          |                    |  | Travel                           | 3,15   |                           | 0     | 3,150                            | 0             | 124.12                    | .00        |  |  |
| otal 414                 |                    | Nurcian                                | Foculty                          | 495,09 |                           | 0     | 495,097                          | 0             | 224,697.93                | .00        |  |  |
|                          |                    | Nursing<br>-BU 416                     | Faculty<br>Salaries<br>Support   | 449,37 |                           | 0     | 449,379                          | 0             | 223,094.70                | .00        |  |  |
|                          |                    |  | Support<br>Staff Salary          | 47,39  |                           |       | 47,090                           |               | 22,000.99                 | .00        |  |  |
|                          |                    | Nursing<br>-BU 416                     | Equipment                        | 50     |                           | 0     | 500                              | 0             | .00                       | .00        |  |  |
|                          |                    |  | Supplies_E<br>xpense             | 8,92   |                           | 0     | 8,926                            | 0             | 5,576.79                  | .00        |  |  |
|                          |                    |  | Travel                           | 50     | 0                         | 0     | 500                              | 0             | .00                       | .00        |  |  |
| otal 416                 |                    |  |                                  | 506,89 |                           | 0     | 506,895                          | 0             | 250,672.48                | .00        |  |  |



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

| Original    |
|-------------|
| Budget 2022 |
| PERIOD 06   |

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                  |                                   |          |              | FTE | Unrestricted | FTE  | Restricted FT | Unrestricted | FTE | Restricted FTE | Unrestricted | FTE | Restricted |
|------------------|-----------------------------------|----------|--------------|-----|--------------|------|---------------|--------------|-----|----------------|--------------|-----|------------|
| Prep/Remedi      | ÂÜÀòÑĐ¾¿Ëi                        | College  | Administra   |     | 127,791      |      | 0             | 127,791      |     | 0              | 55,299.84    |     | .00        |
| al Instruction   | Branch                            | Learning | tive         |     |              |      |               |              |     |                |              |     |            |
|                  |                                   | Center   | Professional |     |              |      |               |              |     |                |              |     |            |
|                  |                                   | -BU 405  |              |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | Federal      |     | 1,950        |      | 0             | 1,950        |     | 0              | .00          |     | .00        |
|                  |                                   |          | Workstudy    |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | Salaries     |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | State        |     | 600          |      | 0             | 600          |     | 0              | .00          |     | .00        |
|                  |                                   |          | Workstudy    |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | Salaries     |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | Student      |     | 28,623       |      | 0             | 28,623       |     | 0              | 9,744.00     |     | .00        |
|                  |                                   |          | Salaries     |     |              |      |               |              |     |                |              |     |            |
|                  |                                   | College  | Supplies_E   |     | 18,028       |      | 0             | 18,028       |     | 0              | 166.70       |     | .00        |
|                  |                                   | Learning | xpense       |     |              |      |               |              |     |                |              |     |            |
|                  |                                   | Center   |              |     |              |      |               |              |     |                |              |     |            |
|                  |                                   | -BU 405  |              |     |              |      |               |              |     |                |              |     |            |
|                  |                                   |          | Travel       |     | 500          |      | 0             | 500          |     | 0              | .00          |     | .00        |
| Total 405        |                                   |          |              |     | 177,492      |      | 0             | 177,492      |     | 0              | 65,210.54    |     | .00        |
| Total Prep/Rem   | edial Instru                      | ction    |              |     | 177,492      |      | 0             | 177,492      |     | 0              | 65,210.54    |     | .00        |
| Special i        | ÂÜÀòÑĐ¾¿Ëi                        | ßummer   | Faculty      |     | 75,000       |      | 0             | 75,000       |     | 0              | 91,654.47    |     | .00        |
| Session I        | Branch                            | Session  | Salaries     |     |              |      |               |              |     |                |              |     |            |
| Instruction      |                                   | -BU 422  |              |     |              |      |               |              |     |                |              |     |            |
| Total 422        |                                   |          |              |     | 75,000       |      | 0             | 75,000       |     | 0              | 91,654.47    |     | .00        |
| Total Special Se | Total Special Session Instruction |          |              |     | 75,000       |      | 0             | 75,000       |     | 0              | 91,654.47    |     | .00        |
| Grand Total Exh  | nibit 10a                         |          | 1            |     | 6,130,868    | 4.00 | 197,154       | 6,130,868    |     | 0              | 2,768,105.26 |     | .00        |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                            |                   |                            | Unrestricted F | Restricted | Jnrestricted | Restricted | Unrestricted | Restricted |
|----------------------------|-------------------|----------------------------|----------------|------------|--------------|------------|--------------|------------|
| Academic Administration    | ÂÜÀòÑĐ¾¿Ëù Branch | Acad Support Instruction   | 158,834        | 0          | 158,834      | 0          | 102,097.41   | .00        |
| Total Academic Administra  | ation             |                            | 158,834        | 0          | 158,834      | 0          | 102,097.41   | .00        |
| Ancillary Support          | ÂÜÀòÑĐ¾¿Ëù Branch | Computer Services          | 388,855        | 0          | 388,855      | 0          | 240,495.15   | .00        |
| Total Ancillary Support    |                   |                            | 388,855        | 0          | 388,855      | 0          | 240,495.15   | .00        |
| Libraries                  | ÂÜÀòÑĐ¾¿Ëù Branch | Branch Main Library        | 318,452        | 0          | 318,452      | 0          | 144,266.83   | .00        |
| Total Libraries            |                   |                            | 318,452        | 0          | 318,452      | 0          | 144,266.83   | .00        |
| Other                      | ÂÜÀòÑĐ¾¿Ëù Branch | Miscellaneous              | 29,987         | 0          | 29,987       | 0          | 5,646.19     | .00        |
| Total Other                |                   |                            | 29,987         | 0          | 29,987       | 0          | 5,646.19     | .00        |
| Items not in Exhibit       | Fringe Benefits   | Fica                       | 48,017         | 0          | 48,017       | 0          | 18,238.26    | .00        |
|                            |                   | Group Insurance            | 77,292         | 0          | 77,292       | 0          | 24,786.87    | .00        |
|                            |                   | Other Staff Benefits       | 74,061         | 0          | 74,061       | 0          | 11,176.82    | .00        |
|                            |                   | Retirement                 | 94,903         | 0          | 94,903       | 0          | 35,059.82    | .00        |
|                            |                   | Unemployment               | 808            | 0          | 808          | 0          | 226.98       | .00        |
|                            |                   | Compensation               |                |            |              |            |              |            |
|                            |                   | Workers Compensation       | 811            | 0          | 811          | 0          | 253.56       | .00        |
| Sub-Total: Fringe Benefit  | ts                |                            | 295,892        | 0          | 295,892      | 0          | 89,742.31    | .00        |
|                            | Workstudy         | Federal Workstudy Salaries | 0              | 9,541      | 0            | 0          | .00          | .00        |
|                            |                   | State Workstudy Salaries   | 0              | 28,623     | 0            | 0          | .00          | .00        |
| Sub-Total: Workstudy       |                   |                            | 0              | 38,164     | 0            | 0          | .00          | .00        |
| Total Items not in Exhibit |                   |                            | 295,892        | 38,164     | 295,892      | 0          | 89,742.31    | .00        |
| Total                      |                   |                            | 1,192,020      | 38,164     | 1,192,020    | 0          | 582,247.89   | .00        |
|                            |                   |                            |                |            |              |            |              |            |



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

|   |                                  |  | r Acaden                           |     | Origin<br>Budget<br>PERIOI | 2022           | Revis<br>Budget<br>PERIOI | 2022           | Actuals 2022<br>PERIOD 06 |               |  |  |  |
|---|----------------------------------|--|------------------------------------|-----|----------------------------|----------------|---------------------------|----------------|---------------------------|---------------|--|--|--|
|   |                                  |  |                                    |     |                            |                |                           |                |                           |               |  |  |  |
|   |                                  |  |                                    | FTE | Unrestricted               | FTE Restricted | FTE Unrestricted          | FTE Restricted | FTE Unrestricted F        | TE Restricted |  |  |  |
| Other                                   | ÂÜÀòÑĐ¾¿Ĕ<br>Branch              | Wiscellane<br>ous<br>-BU 437               | Supplies_E<br>xpense               |     | 3,900                      | 0              | 3,900                     | 0              | 945.90                    | .00           |  |  |  |
|   |                                  |  | Travel                             |     | 26,087                     | 0              | 26,087                    | 0              | 4,700.29                  | .00           |  |  |  |
| Fotal 437                               |                                  |  |                                    |     | 29,987                     | 0              | 29,987                    | 0              | 5,646.19                  | .00           |  |  |  |
| otal Other                              | 1                                | 1  | 1                                  |     | 29,987                     | 0              | 29,987                    | 0              | 5,646.19                  | .00           |  |  |  |
|   | ÂÜÀòÑĐ¾¿Ĕ<br>Branch              | WAcad<br>Support<br>Instruction<br>-BU 427 | Faculty<br>Salaries                |     | 126,748                    | 0              | 126,748                   | 0              | 91,133.90                 | .00           |  |  |  |
|   |                                  |  | Other<br>Salaries                  |     | 15,000                     | 0              | 15,000                    | 0              | 4,531.08                  | .00           |  |  |  |
| Sup                                     |                                  | Support<br>Staff Salary                    |                                    | 603 | 0                          | 603            | 0                         | .00            | .00                       |               |  |  |  |
|   |                                  | Acad<br>Support<br>Instruction<br>-BU 427  | Supplies_E<br>xpense               |     | 11,483                     | 0              | 11,483                    | 0              | 6,259.39                  | .00           |  |  |  |
|   |                                  |  | Travel                             |     | 5,000                      | 0              | 5,000                     | 0              | 173.04                    | .00           |  |  |  |
| Total 427 Total Academic Administration |                                  |  |                                    |     | 158,834                    | 0              | 158,834                   | 0              | 102,097.41                | .00           |  |  |  |
|   |                                  |  |                                    |     | 158,834                    | 0              | 158,834                   | 0              | 102,097.41                | .00           |  |  |  |
|   | ÂÜÀòÑĐ¾¿Ĕ<br>Branch              | UComputer<br>Services<br>-BU 426           | Administra<br>tive<br>Professional |     | 0                          | 0              | 0                         | 0              | 33,000.00                 | .00           |  |  |  |
|   |                                  |  | Federal<br>Workstudy<br>Salaries   |     | 1,000                      | 0              | 1,000                     | 0              | .00                       | .00           |  |  |  |
|   |                                  |  | State<br>Workstudy<br>Salaries     |     | 1,500                      | 0              | 1,500                     | 0              | 1,535.25                  | .00           |  |  |  |
|   |                                  |  | Student<br>Salaries                |     | 3,000                      | 0              | 3,000                     | 0              | 5,874.75                  | .00           |  |  |  |
|   |                                  |  | Support<br>Staff Salary            |     | 1,099                      | 0              | 1,099                     | 0              | .00                       | .00           |  |  |  |
|   |                                  | Computer                                   | Technician<br>Salary               |     | 78,643                     | 0              | 78,643                    | 0              | 35,134.30<br>9,125.00     | .00           |  |  |  |
|   |                                  | Services<br>-BU 426                        | Equipment                          |     | 10,371                     | 0              | 10,371                    | 0              | 9,123.00                  | .00           |  |  |  |
|   |                                  |  | Supplies_E<br>xpense               |     | 292,242                    | 0              | 292,242                   | 0              | 155,825.85                | .00           |  |  |  |
|   |                                  |  | Travel                             |     | 1,000                      | 0              | 1,000                     | 0              | .00                       | .00           |  |  |  |
| otal 426                                |                                  |  |                                    |     | 388,855                    | 0              | 388,855                   | 0              | 240,495.15                | .00           |  |  |  |
| otal Ancillar                           | y Support<br>ÂÜÀòÑĐ¾¿Ĕ<br>Branch | ùBranch<br>Main                            | Faculty<br>Salaries                |     | 388,855<br>127,858         | 0              | 388,855<br>127,858        | 0              | 240,495.15<br>45,458.76   | .00           |  |  |  |
|   |                                  | Library<br>-BU 424                         |                                    |     |                            |                |                           |                |                           |               |  |  |  |
|   |                                  |  | Federal<br>Workstudy<br>Salaries   |     | 1,200                      | 0              | 1,200                     | 0              | .00                       | .00           |  |  |  |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                 |           |         |              | FTE | Unrestricted | FTE | Restricted FT | E Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|-----------------|-----------|---------|--------------|-----|--------------|-----|---------------|----------------|-----|------------|-----|--------------|-----|------------|
| Libraries       | ÂÜÀòÑĐ¾¿Ë | Branch  | State        |     | 4,000        |     | 0             | 4,000          |     | 0          |     | 2,302.01     |     | .00        |
|                 | Branch    | Main    | Workstudy    |     |              |     |               |                |     |            |     |              |     |            |
|                 |           | Library | Salaries     |     |              |     |               |                |     |            |     |              |     |            |
|                 |           | -BU 424 |              |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Student      |     | 0            |     | 0             | 0              |     | 0          |     | 2,508.45     |     | .00        |
|                 |           |         | Salaries     |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Support      |     | 1,356        |     | 0             | 1,356          |     | 0          |     | .00          |     | .00        |
|                 |           |         | Staff Salary |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Technician   |     | 90,382       |     | 0             | 90,382         |     | 0          |     | 43,045.72    |     | .00        |
|                 |           |         | Salary       |     |              |     |               |                |     |            |     |              |     |            |
|                 |           | Branch  | Equipment    |     | 5,000        |     | 0             | 5,000          |     | 0          |     | 678.00       |     | .00        |
|                 |           | Main    |              |     |              |     |               |                |     |            |     |              |     |            |
|                 |           | Library |              |     |              |     |               |                |     |            |     |              |     |            |
|                 |           | -BU 424 |              |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Library      |     | 16,530       |     | 0             | 16,530         |     | 0          |     | 10,094.78    |     | .00        |
|                 |           |         | Acquisition  |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Services     |     | 6,000        |     | 0             | 6,000          |     | 0          |     | 4,509.72     |     | .00        |
|                 |           |         | Supplies_E   |     | 63,626       |     | 0             | 63,626         |     | 0          |     | 35,669.39    |     | .00        |
|                 |           |         | xpense       |     |              |     |               |                |     |            |     |              |     |            |
|                 |           |         | Travel       |     | 2,500        |     | 0             | 2,500          |     | 0          |     | .00          |     | .00        |
| Total 424       |           |         |              |     | 318,452      |     | 0             | 318,452        |     | 0          |     | 144,266.83   |     | .00        |
| Total Libraries | ;         |         |              |     | 318,452      |     | 0             | 318,452        |     | 0          |     | 144,266.83   |     | .00        |
| Grand Total Ex  | hibit 11a |         |              |     | 896,128      |     | 0             | 896,128        |     | 0          |     | 492,505.58   |     | .00        |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                             |                   |                            | Unrestricted F | Restricted | Jnrestricted | Restricted | Unrestricted | Restricted |
|-----------------------------|-------------------|----------------------------|----------------|------------|--------------|------------|--------------|------------|
| Counsel & Career Guidance   | ÂÜÀòÑĐ¾¿Ëù Branch | ADA                        | 77,750         | 0          | 77,750       | 0          | 4,896.28     | .00        |
|                             |                   | Counsel/Career Services    | 198,047        | 0          | 198,047      | 0          | 94,186.99    | .00        |
| Total Counsel & Career Gu   | idance            |                            | 275,797        | 0          | 275,797      | 0          | 99,083.27    | .00        |
| Financial Aid Services      | ÂÜÀòÑĐ¾¿Ëù Branch | Financial Aid              | 165,738        | 0          | 165,738      | 0          | 72,787.41    | .00        |
| Total Financial Aid Service | S                 |                            | 165,738        | 0          | 165,738      | 0          | 72,787.41    | .00        |
| Other                       | ÂÜÀòÑĐ¾¿Ëù Branch | Miscellaneous              | 112,423        | 0          | 112,423      | 0          | 50,879.23    | .00        |
| Total Other                 |                   |                            | 112,423        | 0          | 112,423      | 0          | 50,879.23    | .00        |
| Student Admin & Records     | ÂÜÀòÑĐ¾¿Ëù Branch | Admissions/Registrar       | 182,277        | 0          | 182,277      | 0          | 70,857.33    | .00        |
| Total Student Admin & Rec   | cords             |                            | 182,277        | 0          | 182,277      | 0          | 70,857.33    | .00        |
| Student Services Admin      | ÂÜÀòÑĐ¾¿Ëù Branch | Student Services Admin     | 202,641        | 0          | 202,641      | 0          | 79,823.49    | .00        |
| Total Student Services Adn  | nin               |                            | 202,641        | 0          | 202,641      | 0          | 79,823.49    | .00        |
| Items not in Exhibit        | Fringe Benefits   | Fica                       | 55,177         | 0          | 55,177       | 0          | 24,638.90    | .00        |
|                             |                   | Group Insurance            | 43,081         | 0          | 43,081       | 0          | 23,017.01    | .00        |
|                             |                   | Other Staff Benefits       | 49,546         | 0          | 49,546       | 0          | 15,356.02    | .00        |
|                             |                   | Retirement                 | 101,079        | 0          | 101,079      | 0          | 47,978.21    | .00        |
|                             |                   | Unemployment               | 1,621          | 0          | 1,621        | 0          | 304.99       | .00        |
|                             |                   | Compensation               |                |            |              |            |              |            |
|                             |                   | Workers Compensation       | 1,059          | 0          | 1,059        | 0          | 347.75       | .00        |
| Sub-Total: Fringe Benefit   | S                 |                            | 251,563        | 0          | 251,563      | 0          | 111,642.88   | .00        |
|                             | Workstudy         | Federal Workstudy Salaries | 0              | 28,623     | 0            | 0          | .00          | .00        |
|                             |                   | State Workstudy Salaries   | 0              | 19,082     | 0            | 0          | .00          | .00        |
| Sub-Total: Workstudy        |                   |                            | 0              | 47,705     | 0            | 0          | .00          | .00        |
| Total Items not in Exhibit  |                   |                            | 251,563        | 47,705     | 251,563      | 0          | 111,642.88   | .00        |
| Total                       |                   |                            | 1,190,439      | 47,705     | 1,190,439    | 0          | 485,073.61   | .00        |
|                             |                   |                            |                |            |              |            |              |            |



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

|            |        |            |                  | Orig<br>Budge<br>PERIC | et 202 |   | Revise<br>Budget<br>PERIOD | 2022 | Actuals 2022<br>PERIOD 06 |     |  |  |
|------------|--------|------------|------------------|------------------------|--------|---|----------------------------|------|---------------------------|-----|--|--|
|            | 1      | 1          | 1 1              | 1                      | 1 1    | 1 | 1                          | 1 1  | FTE Unrestricted          |     |  |  |
| Other      |        | Miscellane | Administra       | 48,45                  | 2      | 0 | 48,452                     | 0    | 24,226.02                 | .00 |  |  |
|            | Branch | ous        | tive             |                        |        |   |                            |      |                           |     |  |  |
|            |        | -BU 437    | Professional     |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | State            |                        | 0      | 0 | 0                          | 0    | 1,804.95                  | .00 |  |  |
|            |        |            | Workstudy        |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Salaries         |                        |        |   |                            | -    |                           |     |  |  |
|            |        |            | Support          | 41,58                  | 9      | 0 | 41,589                     | 0    | 21,451.37                 | .0  |  |  |
|            |        |            | Staff Salary     |                        | _      |   |                            |      | 4 000 00                  |     |  |  |
|            |        | Miscellane | Contract         |                        | 0      | 0 | 0                          | 0    | 1,000.00                  | .00 |  |  |
|            |        | ous        | Services         |                        |        |   |                            |      |                           |     |  |  |
|            |        | -BU 437    | E au da an an t  |                        | 0      | 0 | 200                        |      |                           |     |  |  |
|            |        |            | Equipment        | 20                     |        | 0 | 200                        | 0    | .00                       | .00 |  |  |
|            |        |            | Supplies_E       | 21,18                  | 2      | 0 | 21,182                     | 0    | 2,396.89                  | .0  |  |  |
|            |        |            | xpense<br>Travel | 1,00                   | 0      | 0 | 1,000                      | 0    | .00                       | .0  |  |  |
| otal 437   | 1      |            | Inaver           | 112,42                 |        | 0 | 112,423                    | 0    | 50,879.23                 | .00 |  |  |
| otal Other |        |            |                  | 112,42                 |        | 0 | 112,423                    | 0    | 50,879.23                 | .00 |  |  |
| Counsel &  |        | Counsel/C  | Administra       | 55,38                  |        | 0 | 55,380                     | 0    | 27,689.82                 | .00 |  |  |
| Career     | Branch | areer      | tive             | 55,50                  |        | 0 | 55,560                     | 0    | 21,007.02                 |     |  |  |
| Guidance   | branch | Services   | Professional     |                        |        |   |                            |      |                           |     |  |  |
| Juluance   |        | -BU 431    | THORESSIONAL     |                        |        |   |                            |      |                           |     |  |  |
|            |        | 00 401     | Federal          |                        | 0      | 0 | 0                          | 0    | 2,286,91                  | .0  |  |  |
|            |        |            | Workstudy        |                        |        | Ū | 0                          | Ű    | 2,2001,1                  |     |  |  |
|            |        |            | Salaries         |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Support          | 1,92                   | 5      | 0 | 1,925                      | 0    | .00                       | .0  |  |  |
|            |        |            | Staff Salary     | .,                     |        | - | .,                         |      |                           |     |  |  |
|            |        |            | Technician       | 128,31                 | 4      | 0 | 128,314                    | 0    | 61,112.07                 | .0  |  |  |
|            |        |            | Salary           | - , -                  |        |   |                            |      |                           |     |  |  |
|            |        | Counsel/C  | Supplies_E       | 11,67                  | 8      | 0 | 11,678                     | 0    | 3,098.19                  | .00 |  |  |
|            |        | areer      | xpense           |                        |        |   |                            |      |                           |     |  |  |
|            |        | Services   |                  |                        |        |   |                            |      |                           |     |  |  |
|            |        | -BU 431    |                  |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Travel           | 75                     | 0      | 0 | 750                        | 0    | .00                       | .00 |  |  |
| otal 431   |        |            |                  | 198,04                 | 7      | 0 | 198,047                    | 0    | 94,186.99                 | .00 |  |  |
|            |        | ADA        | Administra       | 59,29                  | 6      | 0 | 59,296                     | 0    | .00                       | .00 |  |  |
|            |        | -BU 432    | tive             |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Professional     |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Federal          | 2,50                   | 0      | 0 | 2,500                      | 0    | 157.50                    | .00 |  |  |
|            |        |            | Workstudy        |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Salaries         |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | State            | 1,90                   | 0      | 0 | 1,900                      | 0    | 2,466.45                  | .0  |  |  |
|            |        |            | Workstudy        |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Salaries         |                        |        |   |                            |      |                           |     |  |  |
|            |        |            | Student          | 2,50                   | 0      | 0 | 2,500                      | 0    | 1,254.75                  | .0  |  |  |
|            |        |            | Salaries         |                        |        |   |                            |      |                           |     |  |  |
|            |        | ADA        | Equipment        | 90                     | 0      | 0 | 900                        | 0    | .00                       | .0  |  |  |
|            |        | -BU 432    |                  |                        |        |   | -                          | -    |                           |     |  |  |
|            |        |            | Supplies_E       | 9,74                   | U      | 0 | 9,740                      | 0    | 1,017.58                  | .0  |  |  |
|            |        | 1          | xpense           | 1                      | 1 1    |   | 1                          |      | 1 1                       | 1   |  |  |
|            |        |            |                  |                        |        |   |                            |      |                           | -   |  |  |
| otal 432   |        |            | Travel           | 91                     | -      | 0 | 914<br>77,750              | 0    | .00                       | 0.  |  |  |



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

|  |           |            |                       |       | Origin<br>Budget 2<br>PERIOD | 2022         |    | Revise<br>Budget 2<br>PERIOD | 2022 | Actuals 2022<br>PERIOD 06 |     |  |  |  |
|--|-----------|------------|-----------------------|-------|------------------------------|--------------|----|------------------------------|------|---------------------------|-----|--|--|--|
|  |           |            |                       |       |                              |              |    | I EIGOD                      |      | I ERIO                    | 000 |  |  |  |
|  | 1         | 1          | 1                     | FTE L | 1                            | TE Restricte |    | 1                            | 1    | FTE Unrestricted          |     |  |  |  |
| Financial Aid                            | ÂÜÀòÑĐ¾¿Ë |            | Administra            |       | 65,654                       |              | 0  | 65,654                       | 0    | 32,827.20                 |     |  |  |  |
| Services                                 | Branch    | Aid        | tive                  |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           | -BU 434    | Professional          |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           |            | Federal               |       | 4,397                        |              | 0  | 4,397                        | 0    | .00                       |     |  |  |  |
|  |           |            | Workstudy             |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           |            | Salaries              |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           |            | State                 |       | 2,500                        |              | 0  | 2,500                        | 0    | 1,144.37                  |     |  |  |  |
|  |           |            | Workstudy             |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           |            | Salaries              |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           |            | Student               |       | 1,000                        |              | 0  | 1,000                        | 0    | .00                       |     |  |  |  |
|  |           |            | Salaries              |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           |            | Support               |       | 75,876                       |              | 0  | 75,876                       | 0    | 36,416.17                 |     |  |  |  |
|  |           |            | Staff Salary          |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           | Financial  | Equipment             |       | 1,205                        |              | 0  | 1,205                        | 0    | .00                       |     |  |  |  |
|  |           | Aid        |                       |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           | -BU 434    |                       |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           |            | Supplies_E            |       | 13,906                       |              | 0  | 13,906                       | 0    | 2,369.43                  |     |  |  |  |
|  |           |            | xpense                |       |                              |              | _  |                              |      |                           |     |  |  |  |
|  |           |            | Travel                |       | 1,200                        |              | 0  | 1,200                        | 0    | 30.24                     |     |  |  |  |
| Total 434 Total Financial Aid Services   |           |            |                       |       | 165,738                      |              | 0  | 165,738                      | 0    | 72,787.41                 |     |  |  |  |
|  |           |            |                       |       | 165,738                      |              | 0  | 165,738                      | 0    | 72,787.41                 |     |  |  |  |
| Student                                  | ÂÜÀòÑĐ¾¿Ë |            | Administra            |       | 55,192                       |              | 0  | 55,192                       | 0    | 27,595.92                 |     |  |  |  |
| Admin &                                  | Branch    | /Registrar | tive                  |       |                              |              |    |                              |      |                           |     |  |  |  |
| Records                                  |           | -BU 435    | Professional          |       | 1 000                        |              | _  | 1 000                        |      |                           |     |  |  |  |
|  |           |            | Federal               |       | 1,200                        |              | 0  | 1,200                        | 0    | .00                       |     |  |  |  |
|  |           |            | Workstudy<br>Salaries |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           |            | State                 |       | 2.000                        |              | 0  | 3,000                        | 0    | 328.54                    |     |  |  |  |
|  |           |            | Workstudy             |       | 3,000                        |              | 0  | 3,000                        | 0    | 328.54                    |     |  |  |  |
|  |           |            | Salaries              |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           |            | Student               |       | 4,300                        |              | 0  | 4,300                        | 0    | .00                       |     |  |  |  |
|  |           |            | Salaries              |       | 4,300                        |              | 0  | 4,300                        | 0    | .00                       |     |  |  |  |
|  |           |            | Support               |       | 29,464                       |              | 0  | 29,464                       | 0    | .00                       |     |  |  |  |
|  |           |            | Staff Salary          |       | 27,404                       |              |    | 27,404                       | 0    | .00                       |     |  |  |  |
|  |           |            | Technician            |       | 53,861                       |              | 0  | 53.861                       | 0    | 37.671.04                 |     |  |  |  |
|  |           |            | Salary                |       | 55,001                       |              |    | 55,001                       | 0    | 57,071.04                 |     |  |  |  |
|  |           | Admissions | Equipment             |       | 1,100                        |              | 0  | 1,100                        | 0    | .00                       |     |  |  |  |
|  |           | /Registrar | Equipment             |       | 1,100                        |              | Ŭ. | 1,100                        | 0    | .00                       |     |  |  |  |
|  |           | -BU 435    |                       |       |                              |              |    |                              |      |                           |     |  |  |  |
|  |           | 00 400     | Supplies_E            |       | 31,135                       |              | 0  | 31,135                       | 0    | 5,261.83                  |     |  |  |  |
|  |           |            | xpense                |       | 51,155                       |              | Ĭ  | 51,155                       | Ŭ    | 0,201.00                  |     |  |  |  |
|  |           |            | Travel                |       | 3,025                        |              | 0  | 3,025                        | 0    | .00                       |     |  |  |  |
| otal 435                                 |           |            |                       |       | 182.277                      |              | 0  | 182,277                      | 0    | 70.857.33                 |     |  |  |  |
| otal 435<br>otal Student Admin & Records |           |            |                       |       | 182,277                      |              | 0  | 182,277                      | 0    | 70,857.33                 | · · |  |  |  |
| Student                                  | ÂÜÀòÑĐ¾¿Ë |            | Administra            |       | 102,277                      |              | 0  | 105,518                      | 0    | 52,758.90                 |     |  |  |  |
| Services                                 | Branch    | Services   | tive                  |       |                              |              | 1  |                              |      | 52,755.70                 |     |  |  |  |
|  |           | Admin      | Professional          |       |                              |              |    |                              |      |                           |     |  |  |  |
| Admin                                    |           |            |                       |       |                              |              |    |                              |      |                           |     |  |  |  |
| Admin                                    |           |            | literessional         |       |                              |              |    |                              |      |                           |     |  |  |  |
| Admin                                    |           | -BU 430    | Support               |       | 36,910                       |              | 0  | 36,910                       | 0    | 17,319.59                 |     |  |  |  |



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

| Original    |
|-------------|
| Budget 2022 |
| PERIOD 06   |

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                         |                              |          |            | FTE | Unrestricted | FTE F | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|-------------------------|------------------------------|----------|------------|-----|--------------|-------|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| Student                 | ÂÜÀòÑĐ¾¿Ë                    | Student  | Contract   |     | 0            |       | 0          |     | 0            |     | 0          |     | 704.50       |     | .00        |
| Services                | Branch                       | Services | Services   |     |              |       |            |     |              |     |            |     |              |     |            |
| Admin                   |                              | Admin    |            |     |              |       |            |     |              |     |            |     |              |     |            |
|                         |                              | -BU 430  |            |     |              |       |            |     |              |     |            |     |              |     |            |
|                         |                              |          | Equipment  |     | 5,656        |       | 0          |     | 5,656        |     | 0          |     | .00          |     | .00        |
|                         |                              |          | Supplies_E |     | 37,057       |       | 0          |     | 37,057       |     | 0          |     | 9,040.50     |     | .00        |
|                         |                              |          | xpense     |     |              |       |            |     |              |     |            |     |              |     |            |
|                         |                              |          | Travel     |     | 17,500       |       | 0          |     | 17,500       |     | 0          |     | .00          |     | .00        |
| Total 430               |                              |          |            |     | 202,641      |       | 0          |     | 202,641      |     | 0          |     | 79,823.49    |     | .00        |
| Total Student           | Total Student Services Admin |          |            |     |              |       | 0          |     | 202,641      |     | 0          |     | 79,823.49    |     | .00        |
| Grand Total Exhibit 12a |                              |          |            |     | 938,876      |       | 0          |     | 938,876      |     | 0          |     | 373,430.73   |     | .00        |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                           |                   |                      | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|---------------------------|-------------------|----------------------|--------------|------------|--------------|------------|--------------|------------|
| Community Relations       | ÂÜÀòÑĐ¾¿Ëù Branch | Faculty/Staff Senate | 3,315        | 0          | 3,315        | 0          | .00          | .00        |
|                           |                   | Public Relations     | 208,004      | 0          | 208,004      | 0          | 73,381.11    | .00        |
| Total Community Relation  | ons               |                      | 211,319      | 0          | 211,319      | 0          | 73,381.11    | .00        |
| Executive Management      | ÂÜÀòÑĐ¾¿Ëù Branch | Director's Office    | 259,880      | 0          | 252,699      | 0          | 93,692.11    | .00        |
| Total Executive Manager   | ment              |                      | 259,880      | 0          | 252,699      | 0          | 93,692.11    | .00        |
| Fiscal Operations         | ÂÜÀòÑĐ¾;Ëù Branch | Business & Finance   | 996,775      | 0          | 996,775      | 0          | 442,286.28   | .00        |
|                           |                   | Insurance            | 106,208      | 0          | 106,208      | 0          | 76,901.41    | .00        |
| Total Fiscal Operations   |                   |                      | 1,102,983    | 0          | 1,102,983    | 0          | 519,187.69   | .00        |
| Gen Admin & Logistical    | ÂÜÀòÑĐ¾;Ëù Branch | Human                | 73,207       | 0          | 73,207       | 0          | 25,968.49    | .00        |
| Services                  |                   | Resources/Personnel  |              |            |              |            |              |            |
|                           |                   | Security Services    | 101,114      | 0          | 108,295      | 0          | 58,063.40    | .00        |
| Total Gen Admin & Logis   | tical Services    |                      | 174,321      | 0          | 181,502      | 0          | 84,031.89    | .00        |
| Other                     | ÂÜÀòÑĐ¾;Ëù Branch | Miscellaneous        | 76,856       | 0          | 76,856       | 0          | 33,463.97    | .00        |
| Total Other               |                   |                      | 76,856       | 0          | 76,856       | 0          | 33,463.97    | .00        |
| Items not in Exhibit      | Fringe Benefits   | Fica                 | 80,772       | 0          | 80,772       | 0          | 29,633.06    | .00        |
|                           |                   | Group Insurance      | 109,259      | 0          | 109,259      | 0          | 24,780.45    | .00        |
|                           |                   | Other Staff Benefits | 90,548       | 0          | 90,548       | 0          | 19,448.86    | .00        |
|                           |                   | Retirement           | 162,242      | 0          | 162,242      | 0          | 59,786.06    | .00        |
|                           |                   | Unemployment         | 1,613        | 0          | 1,613        | 0          | 381.34       | .00        |
|                           |                   | Compensation         |              |            |              |            |              |            |
|                           |                   | Workers Compensation | 2,237        | 0          | 2,237        | 0          | 1,015.03     | .00        |
| Sub-Total: Fringe Bene    | fits              |                      | 446,671      | 0          | 446,671      | 0          | 135,044.80   | .00        |
| Total Items not in Exhibi | t                 |                      | 446,671      | 0          | 446,671      | 0          | 135,044.80   | .00        |
| Total                     |                   |                      | 2,272,030    | 0          | 2,272,030    | 0          | 938,801.57   | .00        |
|                           |                   |                      |              |            |              |            |              |            |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                |               |             |                       | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|----------------|---------------|-------------|-----------------------|-----|--------------|-----|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| Other          | ÂÜÀòÑĐ¾¿Ë     | Miscellane  | Administra            |     | 66,756       |     | 0          |     | 66,756       |     | 0          |     | 33,378.12    |     | .00        |
|                | Branch        | ous         | tive                  |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 437     | Professional          |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | Miscellane  | Supplies_E            |     | 5,000        |     | 0          |     | 5,000        |     | 0          |     | 85.85        |     | .00        |
|                |               | ous         | xpense                |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 437     |                       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Travel                |     | 5,100        |     | 0          |     | 5,100        |     | 0          |     | .00          |     | .00        |
| Total 437      | 1             | 1           | 1                     |     | 76,856       |     | 0          |     | 76,856       |     | 0          |     | 33,463.97    |     | .00        |
| Total Other    |               |             |                       |     | 76,856       |     | 0          |     | 76,856       |     | 0          |     | 33,463.97    |     | .00        |
| Community      | ÂÜÀòÑĐ¾¿Ë     | u<br>Public | Administra            |     | 62,745       |     | 0          |     | 62,745       | _   | 0          |     | 31,372.44    |     | .00        |
| Relations      | Branch        | Relations   | tive                  |     |              |     | -          |     |              |     | -          |     |              |     |            |
|                | branon        | -BU 407     | Professional          |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -00 407     | Technician            |     | 50,189       |     | 0          |     | 50,189       |     | 0          |     | 24,130.05    |     | .00        |
|                |               |             | Salary                |     | 50,189       |     | 0          |     | 50,107       |     | 0          |     | 24,130.05    |     | .00        |
|                |               | Public      | Contract              |     | 4,550        |     | 0          |     | 4,550        |     | 0          |     | 100.02       |     | .00        |
|                |               | Relations   | Services              |     | 4,550        |     | 0          |     | 4,550        |     | 0          |     | 100.02       |     | .00        |
|                |               |             | services              |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 407     | E au da au aut        |     | 1 500        |     | 0          |     | 1 500        |     | 0          |     |              |     | 00         |
|                |               |             | Equipment             |     | 1,500        |     | 0          |     | 1,500        |     | 0          |     | .00          |     | .00        |
|                |               |             | Supplies_E            |     | 87,320       |     | 0          |     | 87,320       |     | 0          |     | 17,778.60    |     | .00        |
|                |               |             | xpense                |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Travel                |     | 1,700        |     | 0          |     | 1,700        |     | 0          |     | .00          |     | .00        |
| Total 407      | 1             | 1           | 1                     |     | 208,004      |     | 0          |     | 208,004      |     | 0          |     | 73,381.11    |     | .00        |
|                |               | Faculty/St  | Supplies_E            |     | 1,815        |     | 0          |     | 1,815        |     | 0          |     | .00          |     | .00        |
|                |               | aff Senate  | xpense                |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 500     |                       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Travel                |     | 1,500        |     | 0          |     | 1,500        |     | 0          |     | .00          |     | .00        |
| Total 500      |               |             |                       |     | 3,315        |     | 0          |     | 3,315        |     | 0          |     | .00          |     | .00        |
| Total Commun   | ity Relations | ;           |                       |     | 211,319      |     | 0          |     | 211,319      |     | 0          |     | 73,381.11    |     | .00        |
| Executive      | ÂÜÀòÑĐ¾¿Ë     | Director's  | Faculty               |     | 179,114      |     | 0          |     | 179,114      |     | 0          |     | 89,557.08    |     | .00        |
| Management     | Branch        | Office      | Salaries              |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 484     |                       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | Director's  | Contract              |     | 14,308       |     | 0          |     | 14,308       |     | 0          |     | .00          |     | .00        |
|                |               | Office      | Services              |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 484     |                       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Supplies_E            |     | 55,458       |     | 0          |     | 48,277       |     | 0          |     | 3,745.81     |     | .00        |
|                |               |             | xpense                |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Travel                |     | 11,000       |     | 0          |     | 11,000       |     | 0          |     | 389.22       |     | .00        |
| Total 484      |               |             |                       | i i | 259,880      |     | 0          |     | 252,699      |     | 0          |     | 93,692.11    |     | .00        |
| Total Executiv | e Manageme    | nt          |                       |     | 259,880      |     | 0          |     | 252,699      |     | 0          |     | 93,692.11    |     | .00        |
| Fiscal         | ÂÜÀòÑĐ¾;Ë     |             | Administra            |     | 152,945      |     | 0          |     | 152,945      |     | 0          |     | 76,472.34    |     | .00        |
| Operations     | Branch        | Finance     | tive                  |     | 102,710      |     |            |     | 102,710      |     |            |     | 10,112.01    |     |            |
|                | branon        | -BU 486     | Professional          |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -00 400     | Support               |     | 38,059       |     | 0          |     | 38,059       |     | 0          |     | 16,767.19    |     | .00        |
|                |               |             | Staff Salary          |     | 30,039       |     | 0          |     | 30,039       |     |            |     | 10,707.19    |     | .00        |
|                |               |             | Technician            |     | 154,892      |     | 0          |     | 154,892      |     | 0          |     | 73,771.07    |     | .00        |
|                |               |             |                       |     | 104,892      |     | 0          |     | 104,692      |     |            |     | 13,111.07    |     | .00        |
|                |               | Duoiness 0  | Salary<br>Charge Inst | -   | FE0 201      |     |            |     | FF0 001      |     |            |     | 250 414 00   |     |            |
|                |               | Business &  | Charge Inst.          |     | 550,201      |     | 0          |     | 550,201      |     | 0          |     | 258,414.00   |     | .00        |
|                |               | Finance     | Support               |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               | -BU 486     |                       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Contract              |     | 5,100        |     | 0          |     | 5,100        |     | 0          |     | 1,351.44     |     | .00        |
|                |               |             | Services              |     |              |     |            |     |              |     |            |     |              |     |            |
|                |               |             | Equipment             |     | 200          |     | 0          |     | 200          |     | 0          |     | 149.99       |     | .00        |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                 |               |              |              | FTE | Unrestricted | FTE | Restricted FT | E Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE I | Restricted |
|-----------------|---------------|--------------|--------------|-----|--------------|-----|---------------|----------------|-----|------------|-----|--------------|-------|------------|
| Fiscal          | ÂÜÀòÑĐ¾¿Ëi    | Business &   | Supplies_E   |     | 95,378       |     | 0             | 95,378         |     | 0          |     | 15,360.25    |       | .00        |
| Operations      | Branch        | Finance      | xpense       |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | -BU 486      |              |     |              |     |               |                |     |            |     |              |       |            |
| Total 486       |               |              |              |     | 996,775      |     | 0             | 996,775        |     | 0          |     | 442,286.28   |       | .00        |
|                 |               | Insurance    | Property     |     | 55,354       |     | 0             | 55,354         |     | 0          |     | 55,917.51    |       | .00        |
|                 |               | -BU 488      | Insurance    |     |              |     |               |                |     |            |     |              |       |            |
|                 |               |              | Supplies_E   |     | 50,854       |     | 0             | 50,854         |     | 0          |     | 20,983.90    |       | .00        |
|                 |               |              | xpense       |     |              |     |               |                |     |            |     |              |       |            |
| Total 488       |               |              |              |     | 106,208      |     | 0             | 106,208        |     | 0          |     | 76,901.41    |       | .00        |
| Total Fiscal Op |               | 1            | 1            |     | 1,102,983    |     | 0             | 1,102,983      |     | 0          |     | 519,187.69   |       | .00        |
|                 | ÂÜÀòÑĐ¾¿Ëi    | Human        | Technician   |     | 49,845       |     | 0             | 49,845         |     | 0          |     | 24,021.63    |       | .00        |
| •               | Branch        | Resources/   | Salary       |     |              |     |               |                |     |            |     |              |       |            |
| Services        |               | Personnel    |              |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | -BU 493      |              |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | Human        | Contract     |     | 0            |     | 0             | 0              |     | 0          |     | 640.57       |       | .00        |
|                 |               | Resources/   | Services     |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | Personnel    |              |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | -BU 493      |              |     |              |     |               |                |     |            |     |              |       |            |
|                 |               |              | Supplies_E   |     | 21,112       |     | 0             | 21,112         |     | 0          |     | 1,306.29     |       | .00        |
|                 |               |              | xpense       |     |              |     |               |                |     |            |     |              |       |            |
|                 |               |              | Travel       |     | 1,250        |     | 0             | 1,250          | -   | 0          |     | .00          |       | .00        |
|                 |               |              | Travel-Rec   |     | 1,000        |     | 0             | 1,000          |     | 0          |     | .00          |       | .00        |
|                 |               |              | ruiting      |     |              |     |               |                |     |            |     |              |       |            |
| Total 493       |               | a            |              |     | 73,207       |     | 0             | 73,207         |     | 0          |     | 25,968.49    |       | .00        |
|                 |               | Security     | Support      |     | 1,347        |     | 0             | 0              |     | 0          |     | .00          |       | .00        |
|                 |               | Services     | Staff Salary |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | -BU 494      |              |     |              |     |               |                |     |            |     |              |       |            |
|                 |               |              | Technician   |     | 89,773       |     | 0             | 98,301         |     | 0          |     | 54,146.25    |       | .00        |
|                 |               | Security     | Salary       |     | 0            |     | 0             | 0              |     | 0          |     | 99.10        |       | .00        |
|                 |               | Security     | Contract     |     | 0            |     | 0             | 0              |     | 0          |     | 99.10        |       | .00        |
|                 |               | -BU 494      | Services     |     |              |     |               |                |     |            |     |              |       |            |
|                 |               | -BU 494      | Equipment    |     | 2,000        |     | 0             | 2,000          |     | 0          |     | .00          |       | .00        |
|                 |               |              | Supplies_E   |     | 7,994        |     | 0             | 2,000          |     | 0          |     | 2,779.12     |       | .00        |
|                 |               |              | xpense       |     | / / / / / /  |     | 0             | 7,994          |     |            |     | 2,117.12     |       | .00        |
|                 |               |              | Travel       | -   | 0            |     | 0             | 0              | -   | 0          |     | 1,038.93     |       | .00        |
| Fotal 494       |               | l            | Ingrei       |     | 101,114      |     | 0             | 108,295        |     | 0          |     | 58,063.40    |       | .00        |
| Fotal Gen Adm   | in & Logistic | al Services  |              |     | 174,321      |     | 0             | 181,502        |     | 0          |     | 84,031.89    |       | .00        |
| i otar och Aum  | hibit 13a     | ai oci vices |              | 1   | 1,825,359    |     | 0             | 101,302        |     | 0          |     | 04,001.07    |       | .00        |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

| Operation & Maintenance ÂÜ<br>of Plant | ÜÀòÑĐ¾;Ëù Branch |                      |           |   |           |   |            | Restricted |
|--|------------------|----------------------|-----------|---|-----------|---|------------|------------|
|  |                  | Administration       | 822,793   | 0 | 805,993   | 0 | 322,886.18 | .00        |
| Total Operation & Maintenand           | ce of Plant      |                      | 822,793   | 0 | 805,993   | 0 | 322,886.18 | .00        |
| Items not in Exhibit Fr                | ringe Benefits   | Fica                 | 46,838    | 0 | 46,838    | 0 | 19,087.98  | .00        |
|  |                  | Group Insurance      | 87,824    | 0 | 87,824    | 0 | 25,024.59  | .00        |
|  |                  | Other Staff Benefits | 71,479    | 0 | 71,479    | 0 | 11,883.54  | .00        |
|  |                  | Retirement           | 87,612    | 0 | 87,612    | 0 | 36,615.19  | .00        |
|  |                  | Unemployment         | 917       | 0 | 917       | 0 | 232.86     | .00        |
|  |                  | Compensation         |           |   |           |   |            |            |
|  |                  | Workers Compensation | 5,665     | 0 | 5,665     | 0 | 2,663.45   | .00        |
| Sub-Total: Fringe Benefits             |                  |                      | 300,335   | 0 | 300,335   | 0 | 95,507.61  | .00        |
| Ut                                     | tilities         | Electricity          | 364,500   | 0 | 364,500   | 0 | 187,327.43 | .00        |
|  |                  | Fuel_Heat_Cool       | 63,000    | 0 | 63,000    | 0 | 22,905.99  | .00        |
|  |                  | Sewer_Other          | 42,250    | 0 | 42,250    | 0 | 18,562.69  | .00        |
|  |                  | Water                | 31,400    | 0 | 31,400    | 0 | 16,266.14  | .00        |
| Sub-Total: Utilities                   |                  |                      | 501,150   | 0 | 501,150   | 0 | 245,062.25 | .00        |
| Total Items not in Exhibit             |                  |                      | 801,485   | 0 | 801,485   | 0 | 340,569.86 | .00        |
| Total                                  |                  |                      | 1,624,278 | 0 | 1,607,478 | 0 | 663,456.04 | .00        |



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

| Original    | Re   |
|-------------|------|
| Budget 2022 | Budg |
| PERIOD 06   | PER  |
|             |      |

evised get 2022 RIOD 06

Actuals 2022 PERIOD 06

|                |              |              |              | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|----------------|--------------|--------------|--------------|-----|--------------|-----|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| Operation &    | ÂÜÀòÑĐ¾¿Ë    | Administra   | Administra   |     | 96,163       |     | 0          |     | 96,163       |     | 0          |     | 48,081.36    |     | .00        |
| Maintenance    | Branch       | tion         | tive         |     |              |     |            |     |              |     |            |     |              |     |            |
| of Plant       |              | -BU 212      | Professional |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              |              | Support      |     | 74,790       |     | 0          |     | 74,790       |     | 0          |     | 31,940.04    |     | .00        |
|                |              |              | Staff Salary |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              |              | Technician   |     | 448,453      |     | 0          |     | 448,453      |     | 0          |     | 178,742.76   |     | .00        |
|                |              |              | Salary       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              | Administra   | Contract     |     | 3,000        |     | 0          |     | 3,000        |     | 0          |     | 3,790.95     |     | .00        |
|                |              | tion         | Services     |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              | -BU 212      |              |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              |              | Equipment    |     | 1,200        |     | 0          |     | 1,200        |     | 0          |     | 4,950.22     |     | .00        |
|                |              |              | Supplies_E   |     | 194,592      |     | 0          |     | 177,792      |     | 0          |     | 54,084.46    |     | .00        |
|                |              |              | xpense       |     |              |     |            |     |              |     |            |     |              |     |            |
|                |              |              | Travel       |     | 4,595        |     | 0          |     | 4,595        |     | 0          |     | 1,296.39     |     | .00        |
| Total 212      |              |              |              |     | 822,793      |     | 0          |     | 805,993      |     | 0          |     | 322,886.18   |     | .00        |
| Total Operatio | n & Maintena | ance of Plan | t            |     | 822,793      |     | 0          |     | 805,993      |     | 0          |     | 322,886.18   |     | .00        |
| Grand Total Ex | hibit 14a    |              |              |     | 822,793      |     | 0          |     | 805,993      |     | 0          |     | 322,886.18   |     | .00        |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

#### Actuals 2022 PERIOD 06

|                       |                              | FTE | Unrestricted | FTE Restricted | FTE Unrestrict | ed FTE | E Restricted I | FTE Unrestricted | FTE Restricted |
|-----------------------|------------------------------|-----|--------------|----------------|----------------|--------|----------------|------------------|----------------|
| Revenues              | Tuition and Fees             |     | 77,120       | 0              | 77,1           | 20     | 0              | 49,589.87        | .00            |
|                       | Federal Grants and Contracts |     | 0            | 800            |                | 0      | 0              | .00              | .00            |
|                       | State Grants and Contracts   |     | 0            | 2,000          |                | 0      | 0              | .00              | .00            |
|                       | Sales and Services           |     | 1,000        | 0              | 1,0            | 00     | 0              | .00              | .00            |
| Total Revenues        |                              |     | 78,120       | 2,800          | 78,1           | 20     | 0              | 49,589.87        | .00            |
| Beginning Balance     |                              |     | 121,748      | 0              |                | 0      | 0              | 179,091.86       | .00            |
| Total Available       |                              |     | 199,868.00   | 2,800.00       | 78,120         | 00     | .00            | 228,681.73       | .00            |
| Expenditures          | Federal Workstudy Salaries   |     | 0            | 800            |                | 0      | 0              | .00              | .00            |
|                       | State Workstudy Salaries     |     | 0            | 2,000          |                | 0      | 0              | .00              | .00            |
|                       | Student Salaries             |     | 3,840        | 0              | 3,8            | 40     | 0              | .00              | .00            |
|                       | Contract Services            |     | 0            | 0              |                | 0      | 0              | 541.63           | .00            |
|                       | Supplies_Expense             |     | 74,280       | 0              | 74,2           | 80     | 0              | 12,841.36        | .00            |
|                       | Travel                       |     | 0            | 0              |                | 0      | 0              | 5.60             | .00            |
| Total Expenditures    |                              |     | 78,120       | 2,800          | 78,1           | 20     | 0              | 13,388.59        | .00            |
| Transfers (IN) or OUT |                              |     | 0            | 0              |                | 0      | 0              | .00              | .00            |
| Ending Balance        |                              |     | 121,748.00   | .00            |                | 00     | .00            | 215,293.14       | .00            |



## Exhibit 16 - UNM GALLUP Campus Summary of Research

|                       |                              |     | Origir<br>Budget<br>PERIOI | 2022  | 2          |     | Revis<br>Budget<br>PERIOI | 202 |              | Actuals<br>PERIC |     |            |
|-----------------------|------------------------------|-----|----------------------------|-------|------------|-----|---------------------------|-----|--------------|------------------|-----|------------|
|                       |                              | FTE | Unrestricted               | FTE R | Restricted | FTE | Unrestricted              | FTE | Restricted I | FTE Unrestricted | FTE | Restricted |
| Revenues              | Federal Grants and Contracts |     | 0                          |       | 125,000    |     | 0                         |     | 0            | .00              |     | .00        |
| Beginning Balance     |                              |     | 0                          |       | 0          |     | 0                         |     | 0            | .00              |     | .00        |
| Total Available       |                              |     | .00                        |       | 125,000.00 |     | .00                       |     | .00          | .00              |     | .00        |
| Expenditures          | Faculty Salaries             |     | 0                          |       | 12,500     |     | 0                         |     | 0            | .00              |     | .00        |
|                       | Other Staff Benefits         |     | 0                          |       | 3,600      |     | 0                         |     | 0            | .00              |     | .00        |
|                       | Student Awards and Aid       |     | 0                          |       | 70,000     |     | 0                         |     | 0            | .00              |     | .00        |
|                       | Supplies_Expense             |     | 0                          |       | 38,900     |     | 0                         |     | 0            | .00              |     | .00        |
| Total Expenditures    |                              |     | 0                          |       | 125,000    |     | 0                         |     | 0            | .00              |     | .00        |
| Transfers (IN) or OUT |                              |     | 0                          |       | 0          |     | 0                         |     | 0            | .00              |     | .00        |
| Ending Balance        |                              |     | .00                        |       | .00        |     | .00                       |     | .00          | .00              | 1   | .00        |



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

Budget Unit 437 - Miscellaneous

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

FTE Unrestricted FTE Unrestricted FTE Unrestricted Revenues Federal Grants and Contracts Beginning Balance **Total Available** Expenditures Faculty Salaries Other Staff Benefits Student Awards and Aid Supplies\_Expense Travel Total Expenditures Transfers (IN) or OUT Ending Balance 



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

Summary for Exhibit 16a

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                       | FTF                          |                  |                  |              |
|-----------------------|------------------------------|------------------|------------------|--------------|
|                       | FIE                          | Unrestricted FTE | Unrestricted FIE | Unrestricted |
| Revenues              | Federal Grants and Contracts | 0                | 0                | 0            |
| Beginning Balance     |                              | 0                | 0                | 0            |
| Total Available       |                              | 0                | 0                | 0            |
| Expenditures          | Faculty Salaries             | 0                | 0                | 0            |
|                       | Other Staff Benefits         | 0                | 0                | 0            |
|                       | Student Awards and Aid       | 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

| Ĩ                     |                              |     | Origi<br>Budget<br>PERIO | 202 |              | Revis<br>Budget<br>PERIO | 2022             | Actuals<br>PERIO |                |
|-----------------------|------------------------------|-----|--------------------------|-----|--------------|--------------------------|------------------|------------------|----------------|
|                       |                              | FTE | Unrestricted             | FTE | Restricted   | FTE Unrestricted         | FTE Restricted F | TE Unrestricted  | FTE Restricted |
| Revenues              | Tuition and Fees             | 1   | 0                        |     | 0            | 30,000                   | 0                | 4,200.00         | .00            |
|                       | Federal Grants and Contracts |     | 0                        |     | 1,200,000    | 0                        | 0                | .00              | .00            |
|                       | State Grants and Contracts   |     | 0                        |     | 234,000      | 0                        | 0                | .00              | .00            |
|                       | Private Gifts Grants and     |     | 13,450                   |     | 180,000      | 13,450                   | 0                | 18,350.00        | .00            |
|                       | Contracts                    |     |                          |     |              |                          |                  |                  |                |
| Total Revenues        |                              |     | 13,450                   |     | 1,614,000    | 43,450                   | 0                | 22,550.00        | .00            |
| Beginning Balance     |                              |     | 318,256                  |     | 0            | 0                        | 0                | 427,851.25       | .00            |
| Total Available       |                              |     | 331,706.00               |     | 1,614,000.00 | 43,450.00                | .00              | 450,401.25       | .00            |
| Expenditures          | Administrative Professional  |     | 0                        | 6   | 299,350      | 0                        | 0                | .00              | .00            |
|                       | Faculty Salaries             |     | 0                        | 2   | 72,480       | 24,000                   | 0                | 5,715.00         | .00            |
|                       | Student Salaries             |     | 0                        | 3   | 56,000       | 0                        | 0                | .00              | .00            |
|                       | Support Staff Salary         |     | 0                        | 2   | 62,000       | 0                        | 0                | .00              | .00            |
|                       | Technician Salary            |     | 0                        | 6   | 234,000      | 0                        | 0                | .00              | .00            |
|                       | Fica                         |     | 0                        |     | 0            | 500                      | 0                | 82.87            | .00            |
|                       | Other Staff Benefits         |     | 0                        |     | 250,000      | 0                        | 0                | .00              | .00            |
|                       | Unemployment Compensation    |     | 0                        |     | 0            | 0                        | 0                | 5.16             | .00            |
|                       | Workers Compensation         |     | 0                        |     | 0            | 0                        | 0                | 9.17             | .00            |
|                       | Equipment                    |     | 0                        |     | 55,000       | 0                        | 0                | .00              | .00            |
|                       | Student Awards and Aid       |     | 12,250                   |     | 0            | 12,250                   | 0                | 18,600.00        | .00            |
|                       | Supplies_Expense             |     | 1,200                    |     | 418,170      | 5,200                    | 0                | 4,012.89         | .00            |
|                       | Travel                       |     | 0                        |     | 167,000      | 1,500                    | 0                | .00              | .00            |
| Total Expenditures    |                              |     | 13,450                   | 19  | 1,614,000    | 43,450                   | 0                | 28,425.09        | .00            |
| Transfers (IN) or OUT |                              |     | 0                        |     | 0            | 0                        | 0                | .00              | .00            |
| Ending Balance        |                              |     | 318,256.00               |     | .00          | .00                      | .00              | 421,976.16       | .00            |



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

#### Budget Unit 437 - Miscellaneous

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                       |                                    | FTE | Unrestricted | FTE | Unrestricted I | FTE | Unrestricted |
|-----------------------|------------------------------------|-----|--------------|-----|----------------|-----|--------------|
| Revenues              | Tuition and Fees                   |     | 0            |     | 30,000         |     | 4,200        |
|                       | 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       |     | 13,450         |     | 18,350       |
| Total Revenues        |                                    |     | 13,450       |     | 43,450         |     | 22,550       |
| Beginning Balance     |                                    |     | 318,256      |     | 0              |     | 427,851      |
| Total Available       | ·                                  |     | 331,706      |     | 43,450         |     | 450,401      |
| Expenditures          | Administrative Professional        |     | 0            |     | 0              |     | 0            |
|                       | Faculty Salaries                   |     | 0            |     | 24,000         |     | 5,715        |
|                       | Student Salaries                   |     | 0            |     | 0              |     | 0            |
|                       | Support Staff Salary               |     | 0            |     | 0              |     | 0            |
|                       | Technician Salary                  |     | 0            |     | 0              |     | 0            |
|                       | Fica                               |     | 0            |     | 500            |     | 83           |
|                       | Other Staff Benefits               |     | 0            |     | 0              |     | 0            |
|                       | Unemployment Compensation          |     | 0            |     | 0              |     | 5            |
|                       | Workers Compensation               |     | 0            |     | 0              |     | 9            |
|                       | Equipment                          |     | 0            |     | 0              |     | 0            |
|                       | Student Awards and Aid             |     | 12,250       |     | 12,250         |     | 18,600       |
|                       | Supplies_Expense                   |     | 1,200        |     | 5,200          |     | 4,013        |
|                       | Travel                             |     | 0            |     | 1,500          |     | 0            |
| Total Expenditures    |                                    |     | 13,450       |     | 43,450         |     | 28,425       |
| Transfers (IN) or OUT |                                    |     | 0            |     | 0              |     | 0            |
| Ending Balance        |                                    |     | 318,256      |     | 0              |     | 421,976      |



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

Summary for Exhibit 17a

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                       | FT                                 | E Unrestricted F1 | FE Unrestricted F | TE Unrestricted |
|-----------------------|------------------------------------|-------------------|-------------------|-----------------|
| Revenues              | Tuition and Fees                   | 0                 | 30,000            | 4,200           |
|                       | 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            | 13,450            | 18,350          |
| Total Revenues        |                                    | 13,450            | 43,450            | 22,550          |
| Beginning Balance     |                                    | 318,256           | 0                 | 427,851         |
| Total Available       |                                    | 331,706           | 43,450            | 450,401         |
| Expenditures          | Administrative Professional        | 0                 | 0                 | 0               |
|                       | Faculty Salaries                   | 0                 | 24,000            | 5,715           |
|                       | Student Salaries                   | 0                 | 0                 | 0               |
|                       | Support Staff Salary               | 0                 | 0                 | 0               |
|                       | Technician Salary                  | 0                 | 0                 | 0               |
|                       | Fica                               | 0                 | 500               | 83              |
|                       | Other Staff Benefits               | 0                 | 0                 | 0               |
|                       | Unemployment Compensation          | 0                 | 0                 | 5               |
|                       | Workers Compensation               | 0                 | 0                 | 9               |
|                       | Equipment                          | 0                 | 0                 | 0               |
|                       | Student Awards and Aid             | 12,250            | 12,250            | 18,600          |
|                       | Supplies_Expense                   | 1,200             | 5,200             | 4,013           |
|                       | Travel                             | 0                 | 1,500             | 0               |
| Total Expenditures    |                                    | 13,450            | 43,450            | 28,425          |
| Transfers (IN) or OUT |                                    | 0                 | 0                 | 0               |
| Ending Balance        |                                    | 318,256           | 0                 | 421,976         |



### Exhibit 18 - UNM GALLUP Campus

Summary of Internal Services

| Original    |
|-------------|
| Budget 2022 |
| PERIOD 06   |

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                 |                                     | FTE | Unrestricted | FTE | Restricted F | TE Unrestrict | ed FTE | Restricted | FTE | Unrestricted FT | E Restricted |
|-----------------|-------------------------------------|-----|--------------|-----|--------------|---------------|--------|------------|-----|-----------------|--------------|
| Revenues        |                                     |     | 0            |     | 0            |               | 0      | 0          |     | .00             | .00          |
| Beginning       |                                     |     | 1            |     | 0            |               | 0      | 0          |     | (13,148.85)     | .00          |
| Balance         |                                     |     |              |     |              |               |        |            |     |                 |              |
| Total Available | e                                   |     | 1            |     |              |               |        |            |     | -13,148.85      |              |
| Expenditures    | Supplies_Expense                    |     | 9,455        |     | 0            | 26,2          | 55     | 0          |     | 2,902.82        | .00          |
|                 | Travel                              |     | 3,545        |     | 0            | 3,5           | 45     | 0          |     | 306.06          | .00          |
| Total Expen     | ditures                             |     | 13,000       |     | 0            | 29,80         | 00     | 0          |     | 3,208.88        | .00          |
| General Charges | Internal Service Ctr Internal Sales |     | (13,000)     |     | 0            | (13,0         | 00)    | 0          |     | (1,249.92)      | .00          |
| Net Expenditu   | ires                                |     | 0            |     | 0            | 16,8          | 00     | 0          |     | 1,958.96        | .00          |
| Transfers (IN)  |                                     |     | 0            |     | 0            | (16,8         | 00)    | 0          |     | (16,748.37)     | .00          |
| or OUT          |                                     |     |              |     |              |               |        |            |     |                 |              |
| Ending Baland   | ce                                  |     | 1            |     | 0            |               | 0      | 0          |     | 1,640.56        | .00          |



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

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 2022 |
| PERIOD 06   | PERIOD 06   | PERIOD 06    |

|                       |                                 |                                | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|-----------------------|---------------------------------|--------------------------------|--------------|------------|--------------|------------|--------------|------------|
| Revenues              | Private Sources - Gifts & Other | Undergrad - State Scholarships | 0            | 0          | 0            | 0          | 11,023.62    | .00        |
|                       | Other                           | Miscellaneous                  | 0            | 0          | 0            | 0          | 4,186.24     | .00        |
| Total Revenues        |                                 |                                | 0            | 0          | 0            | 0          | 15,209.86    | .00        |
| Beginning Balance     |                                 |                                | 281,882      | 0          | 0            | 0          | 361,807.92   | .00        |
| Total Available       |                                 |                                | 281,882      |            |              |            | 377,017.78   | .00        |
| Expenditures          | Private Sources - Gifts & Other | Undergrad - State Scholarships | 100,000      | 0          | 100,000      | 0          | 77,569.60    | .00        |
| Transfers (IN) or OUT |                                 |                                | (100,000)    | 0          | (100,000)    | 0          | (1,464.30)   | .00        |
| Ending Balance        |                                 |                                | 281,882      | 0          | 0            | 0          | 300,912.48   | .00        |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

#### Actuals 2022 PERIOD 06

|                       |                               | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|-----------------------|-------------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Revenues              | Sales and Services            | 818,503          | s C            | 818,503          | 0              | 312,657.87       | .00            |
|                       | Other Sources                 | 82,004           | L C            | 82,004           | 0              | 485.59           | .00            |
| Total Revenues        |                               | 900,507          | ' C            | 900,507          | 0              | 313,143.46       | .00            |
| Beginning Balance     |                               | 193,212          | 2 0            | 0                | 0              | 108,763.67       | .00            |
| Total Available       |                               | 1,093,719.00     | .00            | 900,507.00       | .00            | 421,907.13       | .00            |
| Expenditures          | Administrative Professional   | 52,389           |                | 52,389           | 0              | 26,194.68        | .00            |
|                       | Support Staff Salary          | 42,594           | L C            | 42,594           | 0              | 10,511.50        | .00            |
|                       | Fica                          | 7,839            | 0              | 7,839            | 0              | 2,783.86         | .00            |
|                       | Group Insurance               | 11,649           | 0              | 11,649           | 0              | 261.56           | .00            |
|                       | Other Staff Benefits          | 10,853           | c C            | 10,853           | 0              | 1,685.11         | .00            |
|                       | Retirement                    | 15,134           | C              | 15,134           | 0              | 5,193.96         | .00            |
|                       | Unemployment Compensation     | 163              | C C            | 163              | 0              | 33.06            | .00            |
|                       | Workers Compensation          | 110              | 0 0            | 110              | 0              | 38.53            | .00            |
|                       | Contract Services             | 2,000            | 0 0            | 2,000            | 0              | .00              | .00            |
|                       | Cost of Good Sold             | 3,500            | ) (            | 3,500            | 0              | .00              | .00            |
|                       | Equipment                     | 1,500            | 0 0            | 1,500            | 0              | .00              | .00            |
|                       | Supplies_Expense              | 710,826          | o C            | 710,826          | 0              | 239,737.09       | .00            |
|                       | Travel                        | 1,950            | 0 0            | 1,950            | 0              | .00              | .00            |
|                       | Internal Service Ctr Internal | 0                | 0 0            | 0                | 0              | (6,374.07)       | .00            |
|                       | Sales                         |                  |                |                  |                |                  |                |
| Total Expenditures    |                               | 860,507          | ' C            | 860,507          | 0              | 280,065.28       | .00            |
| Transfers (IN) or OUT |                               | 40,000           | 0              | 40,000           | 0              | .00              | .00            |
| Ending Balance        |                               | 193,212.00       | .00            | .00              | .00            | 141,841.85       | .00            |



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

| TOTAL STATE APPROPRIATION         LOCAL APPROPRIATIONS         Instruction and         TOTAL LOCAL APPROPRIATION         FEDERAL GRANTS AND         CONTRACTS         Student Social         Ex 15         Research Ex 16         Public Service         TOTAL FEDERAL GRANTS AND         CONTRACTS         STATE GRANTS AND         CONTRACTS         Student Social         Ex 15         Public Service         TOTAL FEDERAL GRANTS AND         CONTRACTS         Student Social         Ex 15         Public Service         TOTAL STATE GRANTS AND CO         LOCAL GRANTS AND         CONTRACTS         TOTAL LOCAL GRANTS AND CO         PRIVATE GIFTS GRANTS AND CO         CONTRACTS         Student Aid Ex         TOTAL PRIVATE GIFTS GRANTS         SALES AND SERVICES         Instruction and         Student Social         Ex 15         Auxiliaries Ex 15   | evenues by      | / Source        |            |                    |            |              |            |  |
|--|-----------------|-----------------|------------|--------------------|------------|--------------|------------|--|
| Student Social<br>Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Research Ex 10<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS   |                 | Origii          |            | Revise             |            | Actuals 2022 |            |  |
| Student Social<br>Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 1   |                 | Budget<br>PERIO |            | Budget 2<br>PERIOD |            |              |            |  |
| Student Social<br>Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Auxiliaries Ex 1   |                 | FERIO           | D 00       | PERIOD             | 00         | PERIOD 06    |            |  |
| Student Social<br>Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Auxiliaries Ex 1   |                 | Unrestricted    | Restricted | Unrestricted       | Postrictod | Unrestricted | Postrictor |  |
| Student Social<br>Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Auxiliaries Ex 1   | nd General Ex 2 | 2,754,136       | 0          |                    | 0          |              | Restricted |  |
| Ex 15<br>Public Service<br>TOTAL TUITION AND FEES<br>STATE APPROPRIATIONS<br>Instruction and<br>TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS<br>Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Research Ex 10<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>Public Service<br>TOTAL LOCAL GRANTS AND CO<br>Private GIFTS GRANTS AND<br>SALES AND SERVICES<br>AUXIMATION<br>SALES AND SERVICES<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS  |                 | 77,120          | 0          | 77,120             | 0          | 49,590       | (          |  |
| TOTAL TUITION AND FEES STATE APPROPRIATIONS Instruction and TOTAL STATE APPROPRIATIONS LOCAL APPROPRIATIONS Instruction and TOTAL LOCAL APPROPRIATION FEDERAL GRANTS AND CONTRACTS Student Social Ex 15 Research Ex 14 Public Service TOTAL FEDERAL GRANTS AND CONTRACTS Student Social Ex 15 Public Service TOTAL STATE GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS SALES AND SERVICES Instruction and Student Social Ex 15 Student Aid Ex TOTAL PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Student Aid Ex Total PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex  |                 | ,               | -          | ,                  | -          | ,            |            |  |
| STATE APPROPRIATIONS Instruction and<br>TOTAL STATE APPROPRIATIONS Instruction and<br>TOTAL LOCAL APPROPRIATION<br>LOCAL APPROPRIATIONS Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS Student Social<br>Ex 15<br>Research Ex 16<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND CO<br>LOCAL GRANTS AND CO<br>CONTRACTS Public Service<br>TOTAL LOCAL GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND<br>CONTRACTS Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS Student Social<br>Ex 15<br>CONTRACTS Student Social<br>Ex 15<br>CONTRACTS STUDENT<br>SALES AND SERVICES INSTRUCTION<br>STUDENT<br>SALES AND SERVICES INSTRUCTION<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>STUDENT<br>ST | e Ex 17         | 0               | 0          | 30,000             | 0          | 4,200        | (          |  |
| TOTAL STATE APPROPRIATION<br>LOCAL APPROPRIATIONS Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND<br>CONTRACTS Student Social<br>Ex 15<br>Research Ex 16<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS Instruction and<br>CONTRACTS Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND<br>CONTRACTS Public Service<br>TOTAL LOCAL GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND<br>CONTRACTS Student Social<br>EX 15<br>FOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>SALES AND SERVICES Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS STUDENT<br>SALES AND SERVICES INSTRUCTION<br>CONTRACTS STUDENT<br>SALES AND SERVICES INSTRUCTION AND<br>COLUMN SERVICES INSTRUCTION AND<br>STUDENT SCIAL<br>SALES AND SERVICES INSTRUCTION AND<br>STUDENT SERVICES INSTRUCTIO   |                 | 2,831,256       | 0          | 2,861,256          | 0          | 2,106,418    | C          |  |
| LOCAL APPROPRIATIONS Instruction and<br>TOTAL LOCAL APPROPRIATION<br>FEDERAL GRANTS AND Instruction and<br>CONTRACTS Student Social<br>Ex 15<br>Research Ex 16<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS Instruction and<br>CONTRACTS Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND CO<br>LOCAL GRANTS AND CO<br>LOCAL GRANTS AND CO<br>PUBLIC Service<br>TOTAL LOCAL GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND<br>SALES AND SERVICES Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS   | nd General Ex 2 | 9,206,100       | 0          | 9,206,100          | 0          | 4,587,052    | (          |  |
| TOTAL LOCAL APPROPRIATION FEDERAL GRANTS AND CONTRACTS Student Social Ex 15 Research Ex 16 Public Service TOTAL FEDERAL GRANTS AND CONTRACTS STATE GRANTS AND CONTRACTS TOTAL STATE GRANTS AND LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex 15 Auxiliaries Ex 15   | NS              | 9,206,100       | 0          | 9,206,100          | 0          | 4,587,052    | C          |  |
| TOTAL LOCAL APPROPRIATION FEDERAL GRANTS AND CONTRACTS Student Social Ex 15 Research Ex 16 Public Service TOTAL FEDERAL GRANTS AND STATE GRANTS AND CONTRACTS Student Social Ex 15 Public Service TOTAL STATE GRANTS AND CO LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex   | nd General Ex 2 | 2,400,000       | 0          | 2,400,000          | 0          | 564,291      | (          |  |
| FEDERAL GRANTS AND<br>CONTRACTS  Student Social<br>Ex 15<br>Research Ex 16<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>STATE GRANTS AND<br>CONTRACTS  Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND<br>CONTRACTS  TOTAL LOCAL GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND<br>CONTRACTS  TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Social<br>Ex 15<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS   |                 | 2,400,000       | 0          | 2,400,000          | 0          | 564,291      | C          |  |
| Ex 15<br>Research Ex 14<br>Public Service<br>TOTAL FEDERAL GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND<br>CONTRACTS<br>TOTAL STATE GRANTS AND CO<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND CO<br>PRIVATE GIFTS GRANTS AND CO<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>CONTRACTS  | nd General Ex 2 | 0               | 83,318     | 0                  | 0          | 472,294      | (          |  |
| Research Ex Ité         Public Service         TOTAL FEDERAL GRANTS AND         STATE GRANTS AND         CONTRACTS         Student Social         Ex 15         Public Service         TOTAL STATE GRANTS AND         COAL GRANTS AND         CONTRACTS         TOTAL STATE GRANTS AND         CONTRACTS         TOTAL LOCAL GRANTS AND         CONTRACTS         TOTAL LOCAL GRANTS AND         CONTRACTS         Student Aid Ex         TOTAL PRIVATE GIFTS GRANTS AND         CONTRACTS         SALES AND SERVICES         Instruction and Student Social         Ex 15         Auxiliaries Ex 15   | and Cultural    | 0               | 800        | 0                  | 0          | 0            | (          |  |
| Public Service         TOTAL FEDERAL GRANTS AND         STATE GRANTS AND         CONTRACTS         Student Social         Ex 15         Public Service         TOTAL STATE GRANTS AND         COAL GRANTS AND         CONTRACTS         TOTAL STATE GRANTS AND         CONTRACTS         TOTAL LOCAL GRANTS AND         CONTRACTS         TOTAL LOCAL GRANTS AND         CONTRACTS         Student Aid Ex         TOTAL PRIVATE GIFTS GRANT         SALES AND SERVICES         Instruction and         Student Social         Ex 15         Auxiliaries Ex 15  |                 |                 |            |                    |            |              |            |  |
| TOTAL FEDERAL GRANTS AND STATE GRANTS AND CONTRACTS TOTAL STATE GRANTS AND LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS Student Aid Ex TOTAL PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex   |                 | 0               | 125,000    | 0                  |            |              | (          |  |
| STATE GRANTS AND<br>CONTRACTS<br>Student Social<br>Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CC<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL PRIVATE GIFTS GRANTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex  |                 | 0               | 1,200,000  | 0                  | 0          | 0            | (          |  |
| CONTRACTS Student Social Ex 15 Public Service TOTAL STATE GRANTS AND CC LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex 2  | ) CONTRAC       |                 |            |                    |            |              |            |  |
| CONTRACTS Student Social Ex 15 Public Service TOTAL STATE GRANTS AND CC LOCAL GRANTS AND CONTRACTS TOTAL LOCAL GRANTS AND CONTRACTS TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex 2  |                 | 0               | 1,409,118  | 0                  | 0          | 472,294      | C          |  |
| Ex 15<br>Public Service<br>TOTAL STATE GRANTS AND CC<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>CONTRACTS<br>PRIVATE GIFTS GRANTS AND<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 15<br>Auxili   | nd General Ex 2 | 0               | 269,705    | 0                  | 0          | 8,955        | C          |  |
| Public Service           TOTAL STATE GRANTS AND CC           LOCAL GRANTS AND           CONTRACTS           TOTAL LOCAL GRANTS AND           Public Service           CONTRACTS           TOTAL LOCAL GRANTS AND           Public Service           CONTRACTS           PUVATE GIFTS GRANTS AND           Public Service           CONTRACTS           Student Aid Ex           TOTAL PRIVATE GIFTS GRANT           SALES AND SERVICES           Instruction and<br>Student Social<br>Ex 15           Auxiliaries Ex 15  | and Cultural    | 0               | 2,000      | 0                  | 0          | 0            | (          |  |
| TOTAL STATE GRANTS AND CC<br>LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>Public Service<br>CONTRACTS<br>CONTRACTS<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex   |                 |                 |            |                    |            |              |            |  |
| LOCAL GRANTS AND<br>CONTRACTS<br>TOTAL LOCAL GRANTS AND<br>Public Service<br>CONTRACTS<br>CONTRACTS<br>CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex :  |                 | 0               | 234,000    | 0                  | 0          | 0            | (          |  |
| CONTRACTS TOTAL LOCAL GRANTS AND CO PRIVATE GIFTS GRANTS AND CONTRACTS Student Aid Ex TOTAL PRIVATE GIFTS GRANT SALES AND SERVICES Instruction and Student Social Ex 15 Auxiliaries Ex :   |                 | 0               | 505,705    | 0                  | 0          | 8,955        | C          |  |
| PRIVATE GIFTS GRANTS AND<br>CONTRACTS<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 3   |                 | 0               | 0          | 0                  | 0          | 0            | (          |  |
| CONTRACTS<br>Student Aid Ex<br>TOTAL PRIVATE GIFTS GRANT<br>SALES AND SERVICES<br>Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex 3   | ONTRACTS        | 0               | 0          | 0                  | 0          | 0            | C          |  |
| SALES AND SERVICES Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex :  |                 | 13,450          | 180,000    | 13,450             | 0          | 18,350       | (          |  |
| SALES AND SERVICES Instruction and<br>Student Social<br>Ex 15<br>Auxiliaries Ex :  |                 | 0               | 0          | 0                  | 0          | 15,210       | (          |  |
| Student Social<br>Ex 15<br>Auxiliaries Ex :  | IS AND CON      | TRACTS          |            |                    |            |              |            |  |
| Student Social<br>Ex 15<br>Auxiliaries Ex :  |                 | 13,450          | 180,000    | 13,450             | 0          | 33,560       | C          |  |
| Ex 15<br>Auxiliaries Ex 3  | nd General Ex 2 | 70,680          | 0          | 70,680             | 0          | 21,770       | (          |  |
| · · · · · · · · · · · · · · · · · · ·  | al and Cultural | 1,000           | 0          | 1,000              | 0          | 0            | (          |  |
|  | 20              | 818,503         | 0          | 818,503            | 0          | 312,658      | (          |  |
| TOTAL SALES AND SERVICES   |                 | 890,183         | 0          | 890,183            | 0          | 334,428      | C          |  |
|  | nd General Ex 2 | 183,500         | 0          | 183,500            | 0          | 108,366      |            |  |
| Auxiliaries Ex 2   | : 20            | 82,004          | 0          | 82,004             | 0          | 486          |            |  |
| TOTAL OTHER SOURCES  |                 | 265,504         | 0          | 265,504            | 0          | 108,851      | (          |  |
| Grand Total  |                 | 15,606,493      | 2 094 823  |                    | 0          | 8,215,848    | (          |  |



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

| rent Fund Sa | alaries     |             |              |
|--------------|-------------|-------------|--------------|
|              | Original    | Revised     |              |
|              | Budget 2022 | Budget 2022 | Actuals 2022 |
|              | PERIOD 06   | PERIOD 06   | PERIOD 06    |
|              |             |             |              |

|                                |   | FTE | Unrestricted | FTE  | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|--------------------------------|---|-----|--------------|------|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| SALARIES BY CAT                | EGORY AND EXHI                                    | RIT |              |      |            |     |              |     |            |     |              |     |            |
| Faculty Salaries               | Instruction Ex 10                                 | .00 | 4,656,150    | .00  | 0          | .00 | 4,656,150    | .00 | 0          | .00 | 2,279,090    | .00 | C          |
|                                | Academic Support<br>Ex 11                         | .00 | 254,606      | .00  | 0          |     | 254,606      | -   | 0          | .00 |              | .00 | (          |
|                                | Student Services                                  | .00 | 0            | .00  | 0          | .00 | 0            | .00 | 0          | .00 | 0            | .00 | (          |
|                                | Ex 12<br>Institutional                            | .00 | 179,114      | .00  | 0          | .00 | 179,114      | .00 | 0          | .00 | 89,557       | .00 | (          |
|                                | Support Ex 13<br>Research Ex 16                   | .00 | 0            | .21  | 12,500     |     |              |     | 0          |     |              | .00 | (          |
|                                | Public Service Ex 17                              | .00 | 0            | 2.00 | 72,480     |     |              | -   | 0          | .00 |              | .00 | (          |
| Total Faculty Sal              | aries   | .00 | 5,089,870    | 2.21 | 84,980     | .00 | 5,113,870    | .00 | 0          | .00 | 2,510,954    | .00 | C          |
| Administrative<br>Professional | Instruction Ex 10                                 | .00 | 127,791      | .50  | 26,264     | .00 | 127,791      | .00 | 0          | .00 | 55,300       | .00 | C          |
|                                | Academic Support<br>Ex 11                         | .00 | 0            | .00  | 0          | .00 | 0            | .00 | 0          | .00 | 33,000       | .00 | (          |
|                                | Student Services<br>Ex 12                         | .00 | 389,492      | .00  | 0          | .00 | 389,492      | .00 | 0          | .00 | 165,098      | .00 | (          |
|                                | Institutional<br>Support Ex 13                    | .00 | 282,446      | .00  | 0          | .00 | 282,446      | .00 | 0          | .00 | 141,223      | .00 | (          |
|                                | Operations and<br>Maintenance of<br>Plant Ex 14   | .00 | 96,163       | .00  | 0          | .00 | 96,163       | .00 | 0          | .00 | 48,081       | .00 | (          |
| Pub                            | Public Service Ex 17                              | .00 | 0            | 6.00 | 299,350    | .00 | 0            | .00 | 0          | .00 | 0            | .00 | (          |
|                                | Auxiliaries Ex 20                                 | .00 | 52.389       | .00  | 277,330    |     | 52,389       |     | 0          | .00 |              |     | (          |
| Total Administra               |   | .00 | 948,281      | 6.50 | 325,614    |     | 948,281      |     | 0          | .00 |              | .00 | C          |
| Support Staff Salary           |   | .00 | 238,282      | 1.50 | 67,500     | .00 | 238,282      | .00 | 0          | .00 |              | .00 | (          |
| Support Starr Salary           | Academic Support<br>Ex 11                         | .00 | 3,058        | .00  | 07,500     |     | 3,058        |     | 0          | .00 |              |     | (          |
|                                | Student Services                                  | .00 | 185,764      | .00  | 0          | .00 | 185,764      | .00 | 0          | .00 | 75,187       | .00 | (          |
|                                | Institutional<br>Support Ex 13                    | .00 | 39,406       | .00  | 0          | .00 | 38,059       | .00 | 0          | .00 | 16,767       | .00 | (          |
|                                | Operations and<br>Maintenance of<br>Plant Ex 14   | .00 | 74,790       | .00  | 0          | .00 | 74,790       | .00 | 0          | .00 | 31,940       | .00 | (          |
|                                | Public Service Ex 17                              | .00 | 0            | 2.00 | 62,000     | .00 | 0            | .00 | 0          | .00 | 0            | .00 | (          |
|                                | Auxiliaries Ex 20                                 | .00 | 42,594       | .00  | 02,000     |     | 42,594       | .00 | 0          | .00 |              |     | (          |
| Total Support Sta              |   | .00 | 583,894      | 3.50 | 129,500    |     | 582,547      | .00 | 0          | .00 |              |     | C          |
| Technician Salary              | Instruction Ex 10                                 | .00 | 78.847       | .00  | 0          | .00 | 78.847       | .00 | 0          | .00 |              | .00 | (          |
| r con molair carai y           | Academic Support<br>Ex 11                         | .00 | 169,025      | .00  | 0          | .00 | 169,025      | .00 | 0          | .00 |              | .00 | (          |
|                                | Student Services                                  | .00 | 182,175      | .00  | 0          | .00 | 182,175      | .00 | 0          | .00 | 98,783       | .00 | (          |
|                                | Institutional                                     | .00 | 344,699      | .00  | 0          | .00 | 353,227      | .00 | 0          | .00 | 176,069      | .00 | (          |
|                                | Support Ex 13<br>Operations and<br>Maintenance of | .00 | 448,453      | .00  | 0          | .00 | 448,453      | .00 | 0          | .00 | 178,743      | .00 | (          |
|                                | Plant Ex 14<br>Public Service Ex 17               | .00 | 0            | 6.00 | 234.000    | .00 | 0            | .00 | 0          | .00 | 0            | .00 | (          |
| Total Technician               | 1   | .00 | 1,223,199    | 6.00 | 234,000    |     |              | .00 | 0          | .00 |              |     | C          |
| Other Salaries                 | Academic Support<br>Ex 11                         | .00 | 15,000       | .00  | 0          | .00 | 15,000       |     | 0          | .00 |              | .00 |            |
| Total Other Salar              |   | .00 | 15,000       | .00  | 0          | .00 | 15,000       | .00 | 0          | .00 | 4,531        | .00 | 0          |



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

Original Budget 2022 PERIOD 06

#### Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

| Salaries Acadeu Ex 11 Studer Ex 12 Studer Cultur: Total Federal Workstudy Salaries Acadeu Ex 11 Studer Ex 12 Studer Cultur: Total State Workstudy Student Salaries Instruct Acadeu Ex 11 Studer Ex 12 Studer Cultur: Total State Workstudy Student Salaries Instruct Acadeu Ex 11 Studer Ex 12 Studer Cultur: Total State Workstudy Student Salaries Instruct Acadeu Ex 11 Studer Ex 12 Studer Cultur: Studer Ex 12 Studer Cultur: Studer Ex 12 Studer Cultur: Studer Ex 12  | ent Services<br>ent Social and<br>ral Ex 15<br>iddy Salaries<br>iction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>/ Salaries<br>iction Ex 10<br>emic Support<br>ent Services<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17 | .00  | 6,985<br>2,200<br>8,097<br>0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0<br>53,863 | 1.50<br>.04<br>4.14<br>1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00 | 40,000<br>9,541<br>28,623<br>800<br>78,964<br>30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0<br>0<br>0<br>56,000 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 6,985<br>2,200<br>8,097<br>0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840 | .00<br>.00<br>.00<br>.00<br>.00<br>.00               |  | .00.   | 0<br>2,444<br>2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383<br>1,255 | .00<br>.00<br>.00<br>.00<br>.00<br>.00               |  |
|--|---|--|---|---|---|---|--|--|--|--|---|--|--|
| Ex 11         Studer         Ex 12         Studer         Cultur.         Total Federal Workstudy         State Workstudy         Salaries         Acadea         Ex 11         Studer         State Workstudy         Salaries         Acadea         Ex 11         Studer         Cultur.         Total State Workstudy         Student Salaries         Instruct         Acadea         Ex 12         Student Salaries         Grand Total SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy  | ent Services<br>ent Social and<br>ral Ex 15<br>indy Salaries<br>indy Salaries<br>int Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>r Salaries<br>indic Support<br>ent Services<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17                | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 8,097<br>0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0                             | 1.50<br>.04<br>4.14<br>1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00 | 28,623<br>800<br>78,964<br>30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 8,097<br>0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800                            | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 2,444<br>0<br>2,444<br>2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      |
| Ex 12         Studer         Cultur.         Total Federal Workstudy         State Workstudy         Salaries         Acadee         Ex 11         Studer Cultur.         Total State Workstudy         Studer Cultur.         Total State Workstudy         Studer Cultur.         Total State Workstudy         Student Salaries         Acadee         Ex 12         Student Salaries         Grand Total SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy   | ent Social and<br>ral Ex 15<br>idy Salaries<br>iction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>/ Salaries<br>iction Ex 10<br>emic Support<br>ent Services<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17                  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0                                      | .04<br>4.14<br>1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>.00          | 800<br>78,964<br>30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0<br>0   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 0<br>17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800                                     | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 0<br>2,444<br>2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383          | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Cultur. Total Federal Workstudy Salaries Acadea Ex 11 Studer Ex 12 Student Salaries Instruc Acadea Ex 11 Studer Cultur. Total State Workstudy Student Salaries Grand Total SALARIES BY CATEGOR Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries State Workstudy State Workstudy State Workstudy Salaries State Workstudy Sta | ral Ex 15<br>idy Salaries<br>inction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>y Salaries<br>inction Ex 10<br>emic Support<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17                                  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0   | 4.14<br>1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00                | 78,964<br>30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 17,282<br>16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800  | .00.<br>.00.<br>.00.<br>.00.<br>.00.<br>.00          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 2,444<br>2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383               | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          |
| Total Federal Workstudy Salaries Acadea Ex 11 Studer Ex 12 Student Salaries Instruc Acadea Ex 11 Studer Cultur. Total State Workstudy Student Salaries Grand Total SALARIES BY CATEGOR Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy State Workstudy State Workstudy Salaries State Workstudy State Wor | ady Salaries<br>action Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>r Salaries<br>action Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0   | 1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00                        | 30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800  | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0                               | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383                        | .00.<br>.00.<br>.00.<br>.00.<br>.00.                 | 0<br>0<br>0<br>0<br>0<br>0   |
| State Workstudy<br>Salaries<br>Acadea<br>Ex 11<br>Studer<br>Ex 12<br>Studer<br>Cultur.<br>Total State Workstudy<br>Student Salaries<br>Instruc<br>Ex 12<br>Studer<br>Ex 11<br>Studer<br>Ex 12<br>Studer<br>Cultur.<br>Public<br>Total Student Salaries<br>Grand Total SALARIES I<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   | int Services<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>r Salaries<br>inction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0   | 1.57<br>1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00                        | 30,000<br>28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 16,320<br>5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800  | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0                               | .00<br>.00<br>.00<br>.00<br>.00<br>.00               | 2,495<br>3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383                        | .00.<br>.00.<br>.00.<br>.00.<br>.00.                 | 0<br>0<br>0<br>0<br>0<br>0<br>0                                    |
| Salaries Acadeu Ex 11 Studer Ex 12 Studer Cultur Total State Workstudy Student Salaries Grand Total SALARIES BY CATEGOR Faculty Salaries SALARIES BY CATEGOR Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries State Workstudy Salaries State Workstudy   | emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>r Salaries<br>uction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0   | 1.50<br>1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00                                | 28,623<br>19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0<br>0   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 5,500<br>7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800  | .00.<br>.00<br>.00<br>.00<br>.00                     | 0<br>0<br>0<br>0<br>0<br>0                               | .00.<br>.00.<br>.00.<br>.00.<br>.00                  | 3,837<br>5,744<br>0<br>12,076<br>9,744<br>8,383                                 | .00.<br>.00.<br>.00.<br>.00.<br>.00.                 | 0<br>0<br>0<br>0<br>0  |
| Ex 11         Studer         Ex 12         Studer         Cultur.         Total State Workstudy         Student Salaries         Instruct         Acadee         Ex 11         Student Salaries         Ex 12         Student Salaries         Grand Total SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy   | ent Services<br>ent Social and<br>ral Ex 15<br>Salaries<br>action Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0  | 1.00<br>.11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00  | 19,082<br>2,000<br>79,705<br>17,388<br>0<br>0<br>0  | .00<br>.00<br>.00<br>.00<br>.00                             | 7,400<br>0<br>29,220<br>39,223<br>3,000<br>7,800   | .00.<br>.00.<br>.00.<br>.00.                         | 0<br>0<br>0<br>0<br>0                                    | .00.<br>.00.<br>.00.<br>.00.                         | 5,744<br>0<br>12,076<br>9,744<br>8,383  | .00.<br>.00.<br>.00.<br>.00.                         | 0<br>0<br>0<br>0<br>0  |
| Ex 12         Studer         Cultur.         Total State Workstudy         Student Salaries         Instruct         Acadent         Ex 11         Student Salaries         Cultur.         Student Salaries         Grand Total SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy   | ent Social and<br>ral Ex 15<br>/ Salaries<br>iction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                             | 0<br>29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0   | .11<br>4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00  | 2,000<br>79,705<br>17,388<br>0<br>0   | .00<br>.00<br>.00<br>.00                                    | 0<br>29,220<br>39,223<br>3,000<br>7,800  | .00<br>.00<br>.00<br>.00                             | 0<br>0<br>0  | .00<br>.00<br>.00                                    | 0<br>12,076<br>9,744<br>8,383   | .00<br>.00<br>.00                                    | 0<br>0<br>0  |
| Cultur. Total State Workstudy Student Salaries Instruc Acadea Ex 11 Studer Ex 12 Studer Cultur. Public Total Student Salaries Grand Total SALARIES BY SALARIES BY CATEGOR Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy  | ral Ex 15<br>r Salaries<br>inction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00<br>.00<br>.00<br>.00                             | 29,220<br>39,223<br>3,000<br>7,800<br>3,840<br>0  | 4.18<br>2.00<br>.00<br>.00<br>.00<br>3.00   | 79,705<br>17,388<br>0<br>0  | .00<br>.00<br>.00   | 29,220<br>39,223<br>3,000<br>7,800   | .00<br>.00<br>.00                                    | 0<br>0<br>0  | .00  | 12,076<br>9,744<br>8,383  | .00.   | 0<br>0<br>0  |
| Total State Workstudy         Student Salaries       Instruct<br>Acadet         Ex 11       Studer         Studer       Cultur.         Public       Cultur.         Total Student Salaries       Grand Total SALARIES I         SALARIES BY CATEGOR       Faculty Salaries         Administrative       Professional         Support Staff Salary       Other Salaries         Federal Workstudy       Salaries         State Workstudy       State Workstudy   | r Salaries<br>inction Ex 10<br>emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17   | .00<br>.00<br>.00<br>.00<br>.00                                    | 39,223<br>3,000<br>7,800<br>3,840<br>0  | 2.00<br>.00<br>.00<br>.00<br>3.00   | 17,388<br>0<br>0  | .00<br>.00<br>.00   | 39,223<br>3,000<br>7,800   | .00<br>.00   | 0  | .00  | 9,744<br>8,383  | .00  | 0  |
| Student Salaries Instruc<br>Acader<br>Ex 11<br>Studer<br>Ex 12<br>Studer<br>Cultur<br>Public<br>Total Student Salaries<br>Grand Total SALARIES I<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   | ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00<br>.00<br>.00                                    | 39,223<br>3,000<br>7,800<br>3,840<br>0  | 2.00<br>.00<br>.00<br>.00<br>3.00   | 17,388<br>0<br>0  | .00<br>.00<br>.00   | 39,223<br>3,000<br>7,800   | .00<br>.00   | 0  | .00  | 9,744<br>8,383  | .00  | 0  |
| Acader<br>Ex 11<br>Studer<br>Ex 12<br>Studer<br>Cultur,<br>Public<br>Total Student Salaries<br>Grand Total SALARIES I<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  | emic Support<br>ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00<br>.00   | 3,000<br>7,800<br>3,840<br>0  | .00<br>.00<br>.00<br>3.00   | 0   | .00   | 3,000  | .00  | 0  | .00  | 8,383   | .00  | 0  |
| Ex 11         Studer         Ex 12         Studer         Cultur.         Public         Total Student Salaries         Grand Total SALARIES I         SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy   | ent Services<br>ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00<br>.00   | 7,800<br>3,840  | .00   | 0   | .00   | 7,800  | .00  |  |  |   |  |  |
| Ex 12         Studer         Cultur,         Public         Total Student Salaries         Grand Total SALARIES I         SALARIES BY CATEGOR         Faculty Salaries         Administrative         Professional         Support Staff Salary         Technician Salary         Other Salaries         Federal Workstudy         Salaries         State Workstudy  | ent Social and<br>ral Ex 15<br>c Service Ex 17  | .00<br>.00<br>.00  | 3,840   | .00   | 0   |   |  |  | 0  | .00  | 1,255   | .00  | 0  |
| Cultur.<br>Public<br>Total Student Salaries<br>Grand Total SALARIES B<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  | ral Ex 15<br>c Service Ex 17  | .00  | 0   | 3.00  | -   | .00   | 3.840  |  |  |  |   |  |  |
| Total Student Salaries<br>Grand Total SALARIES I<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   |   | .00  |   |   | 56,000  |   |  | .00  | 0  | .00  | 0   |  | 0  |
| Grand Total SALARIES I<br>SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   |   |  | 53,863  |   |   |   | 0  |  | 0  |  | 0   |  | 0  |
| SALARIES BY CATEGOR<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   | BY CATEGO   |  |   | 5.00  | 73,388  | .00   | 53,863   | .00  | 0  | .00  | 19,382  | .00  | 0  |
| Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  |   |  |   |   |   |   |  |  |  |  |   |  |  |
| Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  |   | .00  | 7,960,609   | 31.53   | 1,006,151   | .00   | 7,991,790  | .00  | 0  | .00  | 3,819,077   | .00  | 0  |
| Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  | RA<br>SA  |  |   |   |   |   |  |  |  |  |   |  |  |
| Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  |   | .00  | 5,089,870   |   | 84,980  | .00   | 5,113,870  | .00  | 0  |  | 2,510,954   | .00  | 0  |
| Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  |   | .00  | 948,281   | 6.50  | 325,614   | .00   | 948,281  | .00  | 0  | .00  | 468,897   | .00  | 0  |
| Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy  |   | .00  | 583,894   | 3.50  | 129,500   | .00   | 582,547  | .00  | 0  | .00  | 244,808   | .00  | 0  |
| Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy   |   | .00  | 1,223,199   |   | 234,000   |   | 1,231,727  | .00  | 0  |  | 555,984   | .00  | 0  |
| Federal Workstudy<br>Salaries<br>State Workstudy   |   | .00  | 15,000  |   | 234,000   |   | 15,000   | .00  | 0  | .00  | 4,531   | .00  | 0  |
| State Workstudy  |   | .00  | 17,282  | 4.14  | 78,964  | .00   | 17,282   | .00  | 0  | .00  | 2,444   | .00  | 0  |
| Salaries   |   | .00  | 29,220  | 4.18  | 79,705  | .00   | 29,220   | .00  | 0  | .00  | 12,076  | .00  | 0  |
| Student Salaries   |   | .00  | 53,863  | 5.00  | 73,388  | .00   | 53,863   | .00  | 0  | .00  | 19,382  | .00  | 0  |
| Grand Total SALARIES I   | BY CATEGO   | RY   |   |   |   |   |  |  |  |  |   |  | ĺ  |
|  |   | .00  | 7,960,609   | 31.53   | 1,006,151   | .00   | 7,991,790  | .00  | 0  | .00  | 3,819,077   | .00  | 0  |
| SALARIES BY EXHIBIT  |   |  |   |   |   |   |  |  |  |  |   |  |  |
| Instruction Ex 10  |   | .00  | 5,163,598   | 7.67  | 181,152   | .00   | 5,163,598  | .00  | 0  | .00  | 2,481,240   | .00  | 0  |
| Academic Support<br>Ex 11  |   | .00  | 452,389   | 2.00  | 38,164  | .00   | 452,389  | .00  | 0  | .00  | 264,524   | .00  | 0  |
| Student Services<br>Ex 12  |   |  |   | 2.50  | 47,705  | .00   | 780,728  | .00  | 0  | .00  | 348,512   | .00  | 0  |
| Institutional<br>Support Ex 13   |   | .00  | 780,728   | 2.00  |   |   |  | .00  | 0  | .00  | 423,616   | .00  | 0  |



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

|                      |                 | FTE | Unrestricted | FTE   | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|----------------------|-----------------|-----|--------------|-------|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| Operations and       |                 | .00 | 619,406      | .00   | 0          | .00 | 619,406      | .00 | 0          | .00 | 258,764      | .00 | 0          |
| Maintenance of       |                 |     |              |       |            |     |              |     |            |     |              |     |            |
| Plant Ex 14          |                 |     |              |       |            |     |              |     |            |     |              |     |            |
| Student Social and   |                 | .00 | 3,840        | .15   | 2,800      | .00 | 3,840        | .00 | 0          | .00 | 0            | .00 | 0          |
| Cultural Ex 15       |                 |     |              |       |            |     |              |     |            |     |              |     |            |
| Research Ex 16       |                 | .00 | 0            | .21   | 12,500     | .00 | 0            | .00 | 0          | .00 | 0            | .00 | 0          |
| Public Service Ex 17 |                 | .00 | 0            | 19.00 | 723,830    | .00 | 24,000       | .00 | 0          | .00 | 5,715        | .00 | 0          |
| Auxiliaries Ex 20    |                 | .00 | 94,983       | .00   | 0          | .00 | 94,983       | .00 | 0          | .00 | 36,706       | .00 | 0          |
| Grand Total SALA     | RIES BY EXHIBIT | .00 | 7,960,609    | 31.53 | 1,006,151  | .00 | 7,991,790    | .00 | 0          | .00 | 3,819,077    | .00 | 0          |



# Exhibit II - ÂÜÀòÑĐ¾;Ëù - Main Campus Renewals and Replacements

|                                    | Original     | Revised     | Actuals        |
|------------------------------------|--------------|-------------|----------------|
|                                    | Budget 2022  | Budget 2022 | 2022           |
| Revenues                           |              |             |                |
| Grants Contracts                   | 0            | 0           | 175,000.00     |
| Investment Income                  | 150,000      | 150,000     | 110,625.00     |
| Other Operating Revenue            | 0            | 0           | 277,988.00     |
| Total Revenues                     | 150,000      | 150,000     | 563,613.00     |
|                                    |              |             |                |
| Beginning Balance                  | 11,555,205   | 0           | 14,379,830.00  |
|                                    |              |             |                |
| Total Available                    | 11,705,205   | 150,000     | 14,943,443.00  |
| Expenditures                       | · · · · · ·  |             |                |
| On Building Renewal                | 11,600,000   | 11,952,114  | 3,019,686.00   |
| Total Expenditures                 | 11,600,000   | 11,952,114  | 3,019,686.00   |
| Net Transfers: To(From)            |              |             |                |
| I G Main                           | (9,767,405)  | (9,767,405) | (4,883,703.00) |
| I G ÂÜÀòÑĐ¾¿Ëù                     | (502,683)    | (502,683)   | (502,683.00)   |
| I G Los Alamos                     | (793,500)    | (793,500)   | (793,500.00)   |
| I G Taos                           | (44,994)     | (44,994)    | (44,994.00)    |
| I G Valencia                       | (52,908)     | (852,908)   | (852,908.00)   |
| Debt Service                       | 75,629       | 75,629      | 125,629.00     |
| Plant Fund Major Taos              | 0            | 718,750     | 718,750.00     |
| Plant Funds                        | 767,405      | 2,250,297   | 1,250,297.00   |
| Plant Funds Los Alamos             | 0            | 725,000     | 725,000.00     |
| Student Social Cultural Los Alamos | (40,000)     | (40,000)    | (40,000.00)    |
| Auxiliaries Main                   | 0            | (300,000)   | (300,000.00)   |
| Renewal Replacement Main           | (100,000)    | (100,000)   | .00            |
| Total Transfers                    | (10,458,456) | (8,631,814) | (4,598,112.00) |

Ending Balance

10,563,661 (3,170,300) 16,521,869.00



# Exhibit III - ÂÜÀòÑĐ¾;Ëù - Main Campus Retirement of Indebtedness

|   | Original     | Revised      | Actuals        |
|---|--------------|--------------|----------------|
|   | Budget 2022  | Budget 2022  | 2022           |
| Revenues  |              |              |                |
| Student Fees  | 19,123,172   | 19,123,172   | 11,154,643.00  |
| Bond Revenue  | 0            | 0            | 70,780.00      |
| Investment Income                                     | 230,000      | 230,000      | (4,801.00)     |
| Total Revenues  | 19,353,172   | 19,353,172   | 11,220,622.00  |
|   |              |              |                |
| Beginning Balance-Reserves for Principal and Interest | 21,448,042   | 0            | 23,445,836.00  |
|   |              |              |                |
| Total Available                                       | 40,801,214   | 19,353,172   | 34,666,458.00  |
| Expenditures  |              |              |                |
| Bond Principal Cost                                   | 23,025,000   | 23,025,000   | .00            |
| Bond Interest Payments                                | 12,911,292   | 12,911,292   | 5,952,525.00   |
| Service Charges and Fees                              | 600,000      | 600,000      | 217,873.00     |
| Total Expenditures                                    | 36,536,292   | 36,536,292   | 6,170,398.00   |
| Net Transfers: To(From)                               |              |              |                |
| IG  | (228,310)    | (228,310)    | (114,155.00)   |
| Plant Funds   | (6,780,072)  | (6,780,072)  | (3,304,393.00) |
| Renewal Replacement                                   | (75,629)     | (75,629)     | (125,629.00)   |
| Internal Services                                     | (645,330)    | (645,330)    | (322,665.00)   |
| Auxiliaries   | (2,908,804)  | (2,908,804)  | (1,490,903.00) |
| Public Service  | (1,604,104)  | (1,604,104)  | (802,052.00)   |
| Research  | (1,240,417)  | (1,240,417)  | (620,208.00)   |
| Total Transfers                                       | (13,482,666) | (13,482,666) | (6,780,005.00) |

| Ending Balance | 17,747,588 | (3,700,454) | 35,276,065.00 |
|----------------|------------|-------------|---------------|
|                |            |             |               |