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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 01	PERIOD 01	PERIOD 01

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATION	Local District Tax Levy	2,400,000	0	2,400,000	0	32,882	0
STATE APPROPRIATION	Regular	9,206,100	0	9,206,100	0	750,512	0
						983,394	0

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

Original Budget 2022 PERIOD 01	Revised Budget 2022 PERIOD 01	Actuals 2022 PERIOD 01
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Unrestricted e e e e

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

Or

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

Original
 Budget 2022
 PERIOD 01

Revised
 Budget 2022
 PERIOD 01

Actuals 2022
 PERIOD 01

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

Original udget 2022 PERIOD 01	Revised udget 2022 PERIOD 01	Actuals 2022 PERIOD 01
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				FTE Unres ric ed	FTE es ric ed	FTE Unres ric ed	FTE es ric ed	FTE Unres ric ed	FTE es ric ed	
Other	Gallup Branch	Mcella e ou -BU 437	Student Salary	8,100	0	8,100	0	.00	.00	
			Support Staff Salary	75,614	0	75,614	0	3,460.0	.00	
			Tech nica Salary	43,026	0	43,026	0	2,015.60	.00	
	Mcella e ou -BU 437	Mcella e ou -BU 437	Fica	27,7	0	27,7	0	1,210.25	.00	
			Group Insurance	38,826	0	38,826	0	1,811.38	.00	
			Other Staff Benefit	16,782	0	16,782	0	750.	.00	
			Retirement	53,225	0	53,225	0	4,317.43	.00	
			Unemploy ment Compe ati o	422	0	422	0	14.68	.00	
			Worker Compe ati o	362	0	362	0	13.07	.00	
			Mcella e ou -BU 437	Mcella e ou -BU 437	Contract Service	33,02	0	33,02	0	.00
	Equipme t	2,250	0		2,250	0	.00	.00		
	Supplie _E xpense	401,800	0		401,800	0	3,131.67	.00		
	Travel	2,750	0		2,750	0	3,423.76	.00		
	To al 437				1,599,264	0	1,599,264	0	25,997.29	.00
			I&S Program -BU 441	Admini tra tive Profesio al	0	1.50	26,264	0	.00	.00
Student Salary				0	2.00	17,388	0	.00	.00	
Support Staff Salary				0	1.50	67,500	0	.00	.00	
I&S Program -BU 441			I&S Program -BU 441	Other Staff Benefit	0		38,123	0	.00	.00
				Supplie _E xpense	0		47,87	0	.00	.00
				To al 441				0	4.00	197,154
To al O her				1,599,264	4.00	197,154	1,599,264	0	25,997.29	.00
Occup/Voc Instruction	Gallup Branch	Applied Tech nology	Faculty Salary	280,302	0	280,302	0	.00	.00	

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

				Original udget 2022 PERIOD 01		Revised udget 2022 PERIOD 01		Actuals 2022 PERIOD 01	
Occup/Voc Instruction	Startup Branch	Applied Technology -BU 410	Federal Wor tudy Salary	FTE Unres ric ed	FTE es ric ed	FTE Unres ric ed	FTE es ric ed	FTE Unres ric ed	FTE es ric ed
				2,53	0	2,53	0	.00	.00
		Applied Technology -BU 410	Co tract Ser ice	4,00	0	4,00	0	.00	.00
			Equipme t	6,475	0	6,475	0	.00	.00
			Supplie _E xpe e	45,757	0	45,757	0	22.22	.00
			Tra et	1,500	0	1,500	0	.00	.00
To al 410				321,529	0	321,529	0	22.22	.00
		Bu i e Tech olog y -BU 411	Faculty Salary	67,258	0	67,258	0	.00	.00
			Federal Wor tudy Salary	1,000	0	1,000	0	.00	.00
			State Wor tudy Salary	8,000	0	8,000	0	.00	.00
		Bu i e Tech olog y -BU 411	Equipme t	500	0	500	0	.00	.00
			Supplie _E xpe e	10,322	0	10,322	0	115.05	.00
			Tra et	750	0	750	0	.00	.00
To al 411				87,830	0	87,830	0	115.05	.00
		Health Career -BU 414	Faculty Salary	413,82	0	413,82	0	.00	.00
			Support Staff Salary	37,625	0	37,625	0	1,736.52	.00
		Health Career -BU 414	Equipme t	3,248	0	3,248	0	.00	.00
			Supplie _E xpe e	37,245	0	37,245	0	4,605.1	.00
			Tra et	3,150	0	3,150	0	.00	.00

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

			Original		Revised		Actuals	
			Budget 2022		Budget 2022		2022	
			PERIOD 01		PERIOD 01		PERIOD 01	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	111,408	0	111,408	0

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