

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	15,691,707	679,610	15,111,963	353,023	11,334,512.21	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	62,186.72	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	12,773	1,008,620	12,773	1,614,000	31,750.00	.00
	Student Aid Ex 19	0	0	0	0	21,985.86	.00
	Auxiliaries Ex 20	1,224,303	0	1,024,303	0	369,740.13	.00
Subtotal Current Funds		17,007,903	1,754,030	16,228,159	2,094,823	11,820,174.92	.00
TOTAL Revenues		17,007,903	1,754,030	16,228,159	2,094,823	11,820,174.92	.00
Beginning Balance	Instruction and General	6,795,805	0	8,206,307	0	7,800,041.00	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	121,747.81	.00
	Public Service Ex 17	327,588	0	318,256	0	318,256.41	.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	281,882.07	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	193,212.45	.00
Subtotal Current Funds		7,512,997	0	9,108,469	0	8,702,203.38	.00
TOTAL Beginning Balance		7,512,997	0	9,108,469	0	8,702,203.38	.00
Total Available	Instruction and General	22,487,512	679,610	23,318,270	353,023	19,134,553.21	.00
	Student Social and Cultural Ex 15	188,620	2,800	200,868	2,800	183,934.53	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	340,361	1,008,620	331,029	1,614,000	350,006.41	.00
	Internal Services Ex 18	(2,012)	0	(12,936)	0	(12,936.36)	.00
	Student Aid Ex 19	237,144	0	281,882	0	303,867.93	.00
	Auxiliaries Ex 20	1,269,275	0	1,217,515	0	562,952.58	.00
Subtotal Current Funds		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00
TOTAL Total Available		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00

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		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,068,372	679,610	14,700,472	353,023	9,684,612.47	.00
	Student Social and Cultural Ex 15	79,120	2,800	79,120	2,800	1,989.16	.00
	Research Ex 16	0	63,000	0	125,000	.00	.00
	Public Service Ex 17	12,773	1,008,620	14,773	1,614,000	39,631.89	.00
	Internal Services Ex 18	0	0	0	0	8,288.18	.00
	Student Aid Ex 19	100,000	0	102,797	0	51,515.00	.00
	Auxiliaries Ex 20	1,184,303	0	984,303	0	593,302.33	.00
Subtotal Current Funds		16,444,568	1,754,030	15,881,465	2,094,823	10,379,339.03	.00
TOTAL Expenditures		16,444,568	1,754,030	15,881,465	2,094,823	10,379,339.03	.00
Transfers	Instruction and General	(623,335)	0	(1,800,772)	0	(1,800,772.00)	.00
	Public Service Ex 17	0	0	2,000	0	2,000.00	.00
	Internal Services Ex 18	0	0	12,937	0	12,937.00	.00
	Student Aid Ex 19	100,000	0	102,797	0	102,097.09	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	(40,000.00)	.00
Subtotal Current Funds		(563,335)	0	(1,723,038)	0	(1,723,737.91)	.00
TOTAL Transfers		(563,335)	0	(1,723,038)	0	(1,723,737.91)	.00
Ending Balance	Instruction and General	6,795,805	0	6,817,026	0	7,649,168.74	.00
	Student Social and Cultural Ex 15	109,500	0	121,748	0	181,945.37	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	327,588	0	318,256	0	312,374.52	.00
	Internal Services Ex 18	(2,012)	0	1	0	(8,287.54)	.00
	Student Aid Ex 19	237,144	0	281,882	0	354,450.02	.00
	Auxiliaries Ex 20	44,972	0	193,212	0	(70,349.75)	.00
Subtotal Current Funds		7,512,997	0	7,732,125	0	8,419,301.36	.00
TOTAL Ending Balance		7,512,997	0	7,732,125	0	8,419,301.36	.00
Total Expenditures, Transfers and Balances		24,520,900	1,754,030	25,336,628	2,094,823	20,522,378.30	.00

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 09	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	3,190,267	0	3,137,267	0	2,483,167	0
	STATE APPROPRIATIONS	9,708,400	0	8,775,390	0	6,606,708	0
	LOCAL APPROPRIATIONS	2,560,000	0	2,560,000	0	1,660,398	0
	FEDERAL GRANTS AND CONTRACTS	0	409,905	406,266	83,318	406,428	0
	STATE GRANTS AND CONTRACTS	0	269,705	0	269,705	0	0
	SALES AND SERVICES	55,540	0	55,540	0	21,312	0
	OTHER SOURCES	177,500	0	177,500	0	156,500	0
Total Revenues		15,691,707	679,610	15,111,963	353,023	11,334,513	0
Beginning Balance	RESERVES	6,795,805	0	8,206,307	0	7,800,041	0
Total Available		22,487,512	679,610	23,318,270	353,023	19,134,554	
Expenditures	INSTRUCTION	8,361,834	593,741	8,222,096	267,154	5,604,095	0
	ACADEMIC SUPPORT	1,310,953	38,164	1,289,467	38,164	824,523	0
	STUDENT SERVICES	1,230,349	47,705	1,157,682	47,705	713,563	0
	INSTITUTIONAL SUPPORT	2,524,849	0	2,415,047	0	1,499,399	0
	OPERATION AND MAINTENANCE OF PLANT	1,640,387	0	1,616,180	0	1,043,033	0
Total Expenditures		15,068,372	679,610	14,700,472	353,023	9,684,613	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	1,800,772	0	1,800,772	0
Ending Balance		6,795,805	0	6,817,026	0	7,649,169	0

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

				Original	Revised	
				Budget 2021	Budget 2021	Actuals 2021
				PERIOD 09	PERIOD 09	PERIOD 09
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	733,895	733,895	527,710
			Spring	716,562	716,562	436,909
			Summer	56,220	56,220	33,473
		Resident Pt	Fall	533,611	533,611	560,863
			Spring	472,846	472,846	535,781
			Summer	69,306	69,306	38,906
		Nonresident Ft	Fall	40,930	40,930	22,291
			Spring	26,749	26,749	22,291
		Nonresident Pt	Fall	48,694	48,694	40,284
			Spring	27,247	27,247	55,142
		Uncollectible Tuition	Fall	(48,019)	(48,019)	(52,599)
			Summer	(4,166)	(4,166)	0
		Tuition Waivers and Adjustments	Fall	(33,816)	(33,816)	(24,100)
			Spring	(13,779)	(13,779)	(29,926)
			Summer	(941)	(941)	(344)
Subtotal Regular Academic				2,625,339	2,625,339	2,166,681
	Community Education	Community Education	Community Education	213,418	160,418	0
Total TUITION				2,838,757	2,785,757	2,166,681
FEES	Application Fees	Application Fees	Application Fees	5,000	5,000	105
	Course Lab Fees	Course Lab Fees	Course Lab Fees	49,900	49,900	55,197
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	295,610	295,610	261,184
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	0
Total FEES				351,510	351,510	316,486
GRAND TOTAL TUITION AND FEES				3,190,267	3,137,267	2,483,167

Run on: 05/27/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 09	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,560,000	0	2,560,000	0	1,660,398	0
STATE APPROPRIATIONS	Regular	9,708,400	0	8,775,390	0	6,595,590	0
	Community Education	0	0	0	0	11,118	0
Total Governmental Appropriations		12,268,400	0	11,335,390	0	8,267,106	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 09	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Human Resources/Personnel	0	0	0	0	46	0
	I&G Programs	0	331,741	0	5,154	0	0
	Math & Science	0	0	0	0	46	0
	Miscellaneous	0	0	406,266	0	406,266	0
	Student Services Admin	0	0	0	0	70	0
	Workstudy	0	78,164	0	78,164	0	0
	STATE GRANTS AND CONTRACTS	I&G Programs	0	192,000	0	192,000	0
	Workstudy	0	77,705	0	77,705	0	0
Total Government Gifts and Contracts		0	679,610	406,266	353,023	406,428	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 09	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	54,540	0	0	0
	Occup/Voc Instruction	0	0	0	0	17,997	0
	Other Sources of Revenue for I&G-Unrestricted	1,000	0	1,000	0	3,315	0
Total		55,540	0	55,540	0	21,312	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 09	
		PERIOD 09		PERIOD 09		PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	57,500	0	57,500	0	50,602	0
	Interest Income	80,000	0	80,000	0	71,901	0
	Lease Rental Income	40,000	0	40,000	0	33,844	0
	Miscellaneous	0	0	0	0	153	0
TOTAL Other Sources of Revenues		177,500	0	177,500	0	156,500	0

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

			Original		Revised		Actuals	
			Budget 2021		Budget 2021		2021	
			PERIOD 09		PERIOD 09		PERIOD 09	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Community Education	Community Education	213,418	0	211,811	0	38,713.08	.00
Total Community Education			213,418	0	211,811	0	38,713.08	.00
General Academic Instruction	Arts & Letters	Arts & Letters	839,583	0	789,221	0	601,450.33	.00
		Behavioral/Soc Science	612,330	0	536,155	0	384,740.51	.00
		Education	63,028	0	95,742	0	76,287.81	.00
		General Academic	481,532	0	469,136	0	347,430.25	.00
		Math & Science	1,004,409	0	911,138	0	641,802.57	.00
Total General Academic Instruction			3,000,882	0	2,801,392	0	2,051,711.47	.00
Occup/Voc Instruction	Applied Technology	Applied Technology	451,923	0	413,113	0	271,781.86	.00
		Business Technology	89,487	0	75,836	0	55,791.70	.00
		Health Careers	570,892	0	443,554	0	340,803.16	.00
		Nursing	441,027	0	542,792	0	416,267.67	.00
Total Occup/Voc Instruction			1,553,329	0	1,475,295	0	1,084,644.39	.00
Other	I&G Programs	I&G Programs	0	523,741	0	197,154	.00	.00
		Miscellaneous	1,808,100	0	1,850,529	0	1,057,598.44	.00
Total Other			1,808,100	523,741	1,850,529	197,154	1,057,598.44	.00
Prep/Remedial Instruction	College Learning Center	College Learning Center	180,640	0	166,604	0	104,656.82	.00
Total Prep/Remedial Instruction			180,640	0	166,604	0	104,656.82	.00
Special Session Instruction	Summer Session	Summer Session	75,000	0	165,000	0	80,916.23	.00
Total Special Session Instruction			75,000	0	165,000	0	80,916.23	.00
Items not in Exhibit	Fringe Benefits	Fica	354,835	0	354,835	0	262,454.39	.00
		Group Insurance	305,176	0	326,176	0	255,780.36	.00
		Other Staff Benefits	205,808	0	205,808	0	148,005.24	.00
		Retirement	655,261	0	655,261	0	512,806.14	.00
		Unemployment Compensation	4,791	0	4,791	0	3,273.41	.00
		Workers Compensation	4,594	0	4,594	0	3,534.82	.00
		Sub-Total: Fringe Benefits			1,530,465	0	1,551,465	0
	Workstudy	Federal Workstudy Salaries	0	40,000	0	40,000	.00	.00
		State Workstudy Salaries	0	30,000	0	30,000	.00	.00
Sub-Total: Workstudy			0	70,000	0	70,000	.00	.00
Total Items not in Exhibit			1,530,465	70,000	1,551,465	70,000	1,185,854.36	.00
Total			8,361,834	593,741	8,222,096	267,154	5,604,094.79	.00

Run on: 05/27/2021

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

				Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	UNM	General Academic -BU 386	Faculty Salaries	467,897	0	457,501	0	346,925.25	.00
		General Academic -BU 386	Supplies_Expense	13,635	0	11,635	0	505.00	.00
Total 386				481,532	0	469,136	0	347,430.25	.00
		Arts & Letters -BU 387	Faculty Salaries	815,391	0	769,029	0	592,684.80	.00
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	.00
			State Workstudy Salaries	2,880	0	1,440	0	.00	.00
		Arts & Letters -BU 387	Supplies_Expense	18,222	0	15,662	0	8,765.53	.00
			Travel	1,650	0	1,650	0	.00	.00
Total 387				839,583	0	789,221	0	601,450.33	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	566,093	0	491,320	0	356,941.33	.00
			State Workstudy Salaries	1,440	0	1,440	0	.00	.00
			Student Salaries	2,500	0	2,500	0	.00	.00
			Support Staff Salary	35,046	0	33,644	0	25,532.94	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense	6,751	0	6,751	0	2,266.24	.00
			Travel	500	0	500	0	.00	.00
Total 388				612,330	0	536,155	0	384,740.51	.00
		Math & Science -BU 389	Faculty Salaries	898,562	0	816,002	0	584,443.05	.00
			State Workstudy Salaries	3,400	0	3,400	0	.00	.00
			Support Staff Salary	35,040	0	33,638	0	24,167.06	.00
			Technician Salary	35,821	0	34,512	0	26,097.18	.00
		Math & Science -BU 389	Equipment	1,250	0	550	0	.00	.00

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

				Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09		
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
General Academic Instruction	AU	ND	Math & Science -BU 389	Supplies_E xpense	28,586	0	21,286	0	7,095.28	.00
				Travel	1,750	0	1,750	0	.00	.00
Total 389				1,004,409	0	911,138	0	641,802.57	.00	
			Education -BU 390	Faculty Salaries	59,425	0	92,139	0	72,911.04	.00
			Education -BU 390	Supplies_E xpense	2,803	0	2,803	0	3,376.77	.00
				Travel	800	0	800	0	.00	.00
Total 390				63,028	0	95,742	0	76,287.81	.00	
Total General Academic Instruction				3,000,882	0	2,801,392	0	2,051,711.47	.00	
Community Education	AU	ND	Community Education -BU 419	Faculty Salaries	10,007	0	10,007	0	560.00	.00
				Support Staff Salary	40,181	0	38,574	0	27,193.25	.00
				Technician Salary	0	0	0	0	2.88	.00
			Community Education -BU 419	Fica	3,768	0	3,768	0	2,090.49	.00
				Group Insurance	828	0	828	0	472.29	.00
				Other Staff Benefits	1,714	0	1,714	0	1,294.49	.00
				Retirement	6,633	0	6,633	0	3,887.79	.00
				Unemploy ment Compensati on	91	0	91	0	25.02	.00
			Community Education -BU 419	Workers Compensati on	61	0	61	0	26.33	.00
				Contract Services	120,000	0	120,000	0	.00	.00
				Supplies_E xpense	23,135	0	23,135	0	3,160.54	.00
				Travel	7,000	0	7,000	0	.00	.00
Total 419				213,418	0	211,811	0	38,713.08	.00	
Total Community Education				213,418	0	211,811	0	38,713.08	.00	
Other	AU	ND	Miscellane ous -BU 437	Faculty Salaries	1,076,485	0	1,123,290	0	753,328.73	.00
				State Workstudy Salaries	0	0	0	0	108.00	.00

**Exhibit 10a - UNM GALLUP Campus
Detail of Expenditures for Instruction**
**Original
Budget 2021
PERIOD 09**
**Revised
Budget 2021
PERIOD 09**
**Actuals 2021
PERIOD 09**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Other	AAoND%EU	Miscellaneous	Student Salaries	8,100	0	8,100	0	.00	.00				
	Branch	-BU 437	Support Staff Salary	75,538	0	72,952	0	51,618.24	.00				
			Technician Salary	44,747	0	42,957	0	30,283.73	.00				
		Miscellaneous	Fica	28,494	0	28,494	0	21,725.86	.00				
		-BU 437	Group Insurance	42,459	0	42,459	0	23,542.96	.00				
			Other Staff Benefits	17,145	0	17,145	0	13,106.59	.00				
			Retirement	57,168	0	57,168	0	39,563.36	.00				
			Unemployment Compensation	432	0	432	0	261.34	.00				
			Workers Compensation	392	0	392	0	255.98	.00				
		Miscellaneous	Contract Services	29,492	0	29,492	0	.00	.00				
		-BU 437	Equipment	4,550	0	4,550	0	.00	.00				
			Supplies_Expense	420,348	0	420,348	0	123,803.65	.00				
			Travel	2,750	0	2,750	0	.00	.00				
Total 437				1,808,100	0	1,850,529	0	1,057,598.44	.00				
		I&G Programs	Administrative Professional	0	1.50	78,792	0	.50	26,264	.00	.00		
		-BU 441	Student Salaries	0	4.25	36,949	0	2.00	17,388	.00	.00		
			Support Staff Salary	0	3.00	135,000	0	1.50	67,500	.00	.00		
		I&G Programs	Other Staff Benefits	0		86,000	0		38,123	.00	.00		
		-BU 441	Supplies_Expense	0		187,000	0		47,879	.00	.00		
		I&G Programs		0			0			.00	.00		
		-BU 441		0						.00	.00		
Total 441				0	8.75	523,741	0	4.00	197,154	.00	.00		
Total Other				1,808,100	8.75	523,741	1,850,529	4.00	1,057,598.44	.00	.00		
Occup/Voc Instruction	AAoND%EU	Applied Technology	Faculty Salaries	385,055	0	346,245	0	257,133.97	.00				
	Branch	-BU 410											

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09			
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Occup/Voc Instruction	AU/ND/E/ Branch	Applied Technology -BU 410	Federal Workstudy Salaries	2,595	0	2,595	0	503.55	.00
			State Workstudy Salaries	0	0	0	0	(503.55)	.00
		Applied Technology -BU 410	Contract Services	4,400	0	4,400	0	2,139.48	.00
			Equipment	7,975	0	7,975	0	.00	.00
			Supplies_E xpense	50,398	0	50,398	0	12,508.41	.00
			Travel	1,500	0	1,500	0	.00	.00
Total 410		451,923	0	413,113	0	271,781.86	.00		
		Business Technology -BU 411	Faculty Salaries	68,915	0	66,264	0	53,011.60	.00
			Federal Workstudy Salaries	1,000	0	0	0	.00	.00
			State Workstudy Salaries	8,000	0	0	0	.00	.00
		Business Technology -BU 411	Equipment	500	0	500	0	.00	.00
			Supplies_E xpense	10,322	0	8,322	0	2,780.10	.00
			Travel	750	0	750	0	.00	.00
Total 411		89,487	0	75,836	0	55,791.70	.00		
		Health Careers -BU 414	Faculty Salaries	488,698	0	351,902	0	272,799.68	.00
			Support Staff Salary	38,551	0	37,009	0	26,090.58	.00
		Health Careers -BU 414	Equipment	4,748	0	4,748	0	7,569.30	.00
			Supplies_E xpense	31,945	0	42,945	0	34,863.60	.00
			Travel	6,950	0	6,950	0	(520.00)	.00
Total 414		570,892	0	443,554	0	340,803.16	.00		
		Nursing -BU 416	Faculty Salaries	371,850	0	475,548	0	403,626.32	.00
			Support Staff Salary	59,251	0	57,318	0	8,840.00	.00

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

			Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09			
			FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Occup/Voc Instruction	AUAoND%EU Branch	Nursing -BU 416	Equipment	500	0	500	0	.00	.00	
			Supplies_E xpense	8,926	0	8,926	0	3,801.35	.00	
			Travel	500	0	500	0	.00	.00	
Total 416			441,027	0	542,792	0	416,267.67	.00		
Total Occup/Voc Instruction			1,553,329	0	1,475,295	0	1,084,644.39	.00		
Prep/Remedi al Instruction	AUAoND%EU Branch	College Learning Center -BU 405	Administrative Professional	130,939	0	125,903	0	94,426.74	.00	
			Federal Workstudy Salaries	1,950	0	1,950	0	.00	.00	
			State Workstudy Salaries	600	0	600	0	.00	.00	
			Student Salaries	28,623	0	19,623	0	9,960.93	.00	
			College Learning Center -BU 405	Supplies_E xpense	18,028	0	18,028	0	269.15	.00
			Travel	500	0	500	0	.00	.00	
			Total 405			180,640	0	166,604	0	104,656.82
Total Prep/Remedial Instruction			180,640	0	166,604	0	104,656.82	.00		
Special Session Instruction	AUAoND%EU Branch	Summer Session -BU 422	Faculty Salaries	75,000	0	165,000	0	80,916.23	.00	
Total 422			75,000	0	165,000	0	80,916.23	.00		
Total Special Session Instruction			75,000	0	165,000	0	80,916.23	.00		
Grand Total Exhibit 10a			6,831,369	8.75	523,741	6,670,631	4.00	197,154	4,418,240.43	

Run on: 05/27/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 09	PERIOD 09	PERIOD 09

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Branch	Acad Support Instruction	194,639	0	189,864	0	147,692.90	.00
Total Academic Administration			194,639	0	189,864	0	147,692.90	.00
Ancillary Support	Branch	Computer Services	405,125	0	438,432	0	315,196.61	.00
Total Ancillary Support			405,125	0	438,432	0	315,196.61	.00
Libraries	Branch	Branch Main Library	385,310	0	337,292	0	219,618.50	.00
Total Libraries			385,310	0	337,292	0	219,618.50	.00
Other	Branch	Miscellaneous	29,987	0	27,987	0	1,432.62	.00
Total Other			29,987	0	27,987	0	1,432.62	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	29,661.91	.00
		Group Insurance	77,292	0	77,292	0	36,132.51	.00
		Other Staff Benefits	74,061	0	74,061	0	18,422.05	.00
		Retirement	94,903	0	94,903	0	55,627.49	.00
		Unemployment Compensation	808	0	808	0	368.56	.00
		Workers Compensation	811	0	811	0	369.64	.00
Sub-Total: Fringe Benefits			295,892	0	295,892	0	140,582.16	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	9,541	.00	.00
		State Workstudy Salaries	0	28,623	0	28,623	.00	.00
Sub-Total: Workstudy			0	38,164	0	38,164	.00	.00
Total Items not in Exhibit			295,892	38,164	295,892	38,164	140,582.16	.00
Total			1,310,953	38,164	1,289,467	38,164	824,522.79	.00

Run on: 05/27/2021

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

				Original		Revised		Actuals 2021	
				Budget 2021		Budget 2021		PERIOD 09	
				PERIOD 09		PERIOD 09		PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	AA&ND%&E	Miscellaneous	Supplies_Expense	2,400	0	2,400	0	1,432.62	.00
	Branch	-BU 437	Travel	27,587	0	25,587	0	.00	.00
Total 437				29,987	0	27,987	0	1,432.62	.00
Total Other				29,987	0	27,987	0	1,432.62	.00
Academic Administration	AA&ND%&E	Acad Support Instruction	Faculty Salaries	135,984	0	132,754	0	109,218.80	.00
	Branch	-BU 427	Other Salaries	2,000	0	2,000	0	742.80	.00
			Support Staff Salary	40,171	0	38,626	0	32,441.79	.00
		Acad Support Instruction	Supplies_Expense	11,484	0	11,484	0	5,289.51	.00
		-BU 427	Travel	5,000	0	5,000	0	.00	.00
Total 427				194,639	0	189,864	0	147,692.90	.00
Total Academic Administration				194,639	0	189,864	0	147,692.90	.00
Ancillary Support	AA&ND%&E	Computer Services	Administrative Professional	63,440	0	61,000	0	42,876.87	.00
	Branch	-BU 426	Federal Workstudy Salaries	1,000	0	1,000	0	.00	.00
			State Workstudy Salaries	1,500	0	1,500	0	.00	.00
			Student Salaries	3,000	0	3,000	0	9,669.60	.00
			Technician Salary	32,572	0	68,319	0	46,002.03	.00
		Computer Services	Equipment	27,391	0	27,391	0	2,199.00	.00
		-BU 426	Supplies_Expense	275,222	0	275,222	0	214,449.11	.00
			Travel	1,000	0	1,000	0	.00	.00
Total 426				405,125	0	438,432	0	315,196.61	.00
Total Ancillary Support				405,125	0	438,432	0	315,196.61	.00
Libraries	AA&ND%&E	Branch Main Library	Faculty Salaries	157,418	0	127,363	0	97,648.80	.00
	Branch	-BU 424	Federal Workstudy Salaries	1,200	0	1,200	0	949.10	.00

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	AU\ND\%E\Branch						
	Branch						
	Main						
	Library						
	-BU 424						
	State	4,000	0	4,000	0	750.60	.00
	Workstudy						
	Salaries						
	Student	0	0	0	0	1,313.55	.00
	Salaries						
	Support	35,040	0	20,692	0	19,826.79	.00
	Staff Salary						
	Technician	93,996	0	90,381	0	63,190.90	.00
	Salary						
	Equipment	5,000	0	5,000	0	298.90	.00
	Library						
	Acquisition	20,776	0	20,776	0	7,828.04	.00
	Services	0	0	0	0	4,447.99	.00
	Supplies_E	65,380	0	65,380	0	23,363.83	.00
	xpense						
	Travel	2,500	0	2,500	0	.00	.00
Total 424		385,310	0	337,292	0	219,618.50	.00
Total Libraries		385,310	0	337,292	0	219,618.50	.00
Grand Total Exhibit 11a		1,015,061	0	993,575	0	683,940.63	.00

Run on: 05/27/2021

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

			Original		Revised		Actuals 2021	
			Budget 2021	Budget 2021	Budget 2021	Budget 2021	Actuals 2021	Actuals 2021
			PERIOD 09	PERIOD 09	PERIOD 09	PERIOD 09	PERIOD 09	PERIOD 09
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	ÁÚÀoÑÐ¾¼ËÛ Branch	ADA	77,750	0	75,469	0	32,483.79	.00
		Counsel/Career Services	237,858	0	202,188	0	137,998.96	.00
Total Counsel & Career Guidance			315,608	0	277,657	0	170,482.75	.00
Financial Aid Services	ÁÚÀoÑÐ¾¼ËÛ Branch	Financial Aid	157,270	0	152,152	0	98,832.84	.00
Total Financial Aid Services			157,270	0	152,152	0	98,832.84	.00
Other	ÁÚÀoÑÐ¾¼ËÛ Branch	Miscellaneous	125,930	0	148,977	0	90,787.02	.00
Total Other			125,930	0	148,977	0	90,787.02	.00
Student Admin & Records	ÁÚÀoÑÐ¾¼ËÛ Branch	Admissions/Registrar	173,828	0	168,796	0	90,268.10	.00
Total Student Admin & Records			173,828	0	168,796	0	90,268.10	.00
Student Services Admin	ÁÚÀoÑÐ¾¼ËÛ Branch	Student Services Admin	206,150	0	158,537	0	91,402.23	.00
Total Student Services Admin			206,150	0	158,537	0	91,402.23	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	39,857.23	.00
		Group Insurance	43,081	0	43,081	0	30,770.16	.00
		Other Staff Benefits	49,546	0	49,546	0	24,405.26	.00
		Retirement	101,079	0	101,079	0	75,777.74	.00
		Unemployment Compensation	1,621	0	1,621	0	482.18	.00
		Workers Compensation	1,059	0	1,059	0	497.05	.00
Sub-Total: Fringe Benefits			251,563	0	251,563	0	171,789.62	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	.00
Total Items not in Exhibit			251,563	47,705	251,563	47,705	171,789.62	.00
Total			1,230,349	47,705	1,157,682	47,705	713,562.56	.00

Run on: 05/27/2021

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

				Original		Revised		Actuals 2021	
				Budget 2021		Budget 2021		PERIOD 09	
				PERIOD 09		PERIOD 09		PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	ADA-ND% Branch	Miscellaneous -BU 437	Administrative Professional	49,645	0	45,692	0	35,802.00	.00
			Other Salaries	0	0	27,000	0	16,002.86	.00
			Support Staff Salary	42,613	0	42,613	0	28,839.37	.00
			Technician Salary	10,527	0	10,527	0	6,812.93	.00
		Miscellaneous -BU 437	Equipment	200	0	200	0	.00	.00
			Supplies_Expense	21,945	0	21,945	0	4,705.86	.00
			Travel	1,000	0	1,000	0	(1,376.00)	.00
Total 437				125,930	0	148,977	0	90,787.02	.00
Total Other				125,930	0	148,977	0	90,787.02	.00
Counsel & Career Guidance	ADA-ND% Branch	Counsel/Career Services -BU 431	Administrative Professional	56,744	0	54,562	0	40,920.93	.00
			State Workstudy Salaries	0	0	0	0	3,228.30	.00
			Student Salaries	0	0	0	0	882.00	.00
			Technician Salary	168,686	0	135,198	0	90,256.07	.00
		Counsel/Career Services -BU 431	Supplies_Expense	11,678	0	11,678	0	2,711.66	.00
			Travel	750	0	750	0	.00	.00
Total 431				237,858	0	202,188	0	137,998.96	.00
		ADA -BU 432	Administrative Professional	59,296	0	57,015	0	28,507.50	.00
			Federal Workstudy Salaries	2,500	0	2,500	0	1,068.75	.00
			State Workstudy Salaries	1,900	0	1,900	0	1,684.34	.00
			Student Salaries	2,500	0	2,500	0	.00	.00
		ADA -BU 432	Equipment	900	0	900	0	.00	.00
			Supplies_Expense	9,740	0	9,740	0	1,223.20	.00
			Travel	914	0	914	0	.00	.00
Total 432				77,750	0	75,469	0	32,483.79	.00
Total Counsel & Career Guidance				315,608	0	277,657	0	170,482.75	.00

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Financial Aid Services	Financial Aid -BU 434	67,272	0	64,685	0	48,513.15	.00
	Administrative Professional						
	Federal Workstudy Salaries	4,397	0	4,397	0	.00	.00
	State Workstudy Salaries	2,500	0	2,500	0	.00	.00
	Student Salaries	1,000	0	1,000	0	.00	.00
	Support Staff Salary	65,790	0	63,259	0	49,232.87	.00
	Financial Aid -BU 434						
	Equipment	1,205	0	1,205	0	.00	.00
	Supplies_Expense	13,906	0	13,906	0	926.37	.00
	Travel	1,200	0	1,200	0	160.45	.00
Total 434		157,270	0	152,152	0	98,832.84	.00
Total Financial Aid Services		157,270	0	152,152	0	98,832.84	.00
Student Admin & Records	Admissions /Registrar -BU 435	56,551	0	54,376	0	40,782.15	.00
	Administrative Professional						
	Federal Workstudy Salaries	1,200	0	1,200	0	.00	.00
	State Workstudy Salaries	3,000	0	3,000	0	.00	.00
	Student Salaries	4,300	0	4,300	0	.00	.00
	Support Staff Salary	29,464	0	28,331	0	19,944.75	.00
	Technician Salary	44,816	0	43,092	0	26,352.92	.00
	Admissions /Registrar -BU 435						
	Equipment	1,100	0	1,100	0	.00	.00
	Supplies_Expense	30,372	0	30,372	0	3,188.28	.00
	Travel	3,025	0	3,025	0	.00	.00
Total 435		173,828	0	168,796	0	90,268.10	.00
Total Student Admin & Records		173,828	0	168,796	0	90,268.10	.00
Student Services Admin	Student Services Admin -BU 430	108,117	0	103,959	0	77,968.80	.00
	Administrative Professional						
	Student Salaries	0	0	0	0	3,990.00	.00

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

				Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Student Services Admin	Student Services Admin -BU 430	Support Staff Salary		37,820	0	36,365	0	25,595.48	.00
	Student Services Admin -BU 430	Equipment		11,291	0	(20,709)	0	(35,392.80)	.00
		Supplies_Expense		31,422	0	31,422	0	19,240.75	.00
		Travel		17,500	0	7,500	0	.00	.00
Total 430				206,150	0	158,537	0	91,402.23	.00
Total Student Services Admin				206,150	0	158,537	0	91,402.23	.00
Grand Total Exhibit 12a				978,786	0	906,119	0	541,772.94	.00

Run on: 05/27/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 09	PERIOD 09	PERIOD 09

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	ÁÚÀoÑÐ¾¼ËÛ Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,313	0	203,957	0	126,852.10	.00
Total Community Relations			211,628	0	207,272	0	126,852.10	.00
Executive Management	ÁÚÀoÑÐ¾¼ËÛ Branch	Director's Office	328,515	0	295,759	0	189,973.42	.00
Total Executive Management			328,515	0	295,759	0	189,973.42	.00
Fiscal Operations	ÁÚÀoÑÐ¾¼ËÛ Branch	Business & Finance	1,007,749	0	1,015,735	0	676,750.16	.00
		Insurance	106,208	0	106,208	0	68,228.94	.00
Total Fiscal Operations			1,113,957	0	1,121,943	0	744,979.10	.00
Gen Admin & Logistical Services	ÁÚÀoÑÐ¾¼ËÛ Branch	Human Resources/Personnel	197,986	0	125,270	0	79,882.74	.00
		Security Services	147,592	0	142,263	0	89,437.73	.00
Total Gen Admin & Logistical Services			345,578	0	267,533	0	169,320.47	.00
Other	ÁÚÀoÑÐ¾¼ËÛ Branch	Miscellaneous	78,500	0	75,869	0	49,428.20	.00
Total Other			78,500	0	75,869	0	49,428.20	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	49,635.53	.00
		Group Insurance	109,259	0	109,259	0	37,713.13	.00
		Other Staff Benefits	90,548	0	90,548	0	32,621.87	.00
		Retirement	162,242	0	162,242	0	96,817.73	.00
		Unemployment Compensation	1,613	0	1,613	0	627.83	.00
		Workers Compensation	2,237	0	2,237	0	1,429.58	.00
Sub-Total: Fringe Benefits			446,671	0	446,671	0	218,845.67	.00
Total Items not in Exhibit			446,671	0	446,671	0	218,845.67	.00
Total			2,524,849	0	2,415,047	0	1,499,398.96	.00

Run on: 05/27/2021

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

				Original		Revised		Actuals 2021	
				Budget 2021		Budget 2021		PERIOD 09	
				PERIOD 09		PERIOD 09		PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	AAUoND%EU	Miscellaneous	Administrative	68,400	0	65,769	0	49,327.20	.00
	Branch	-BU 437	Professional						
		Miscellaneous	Supplies_E	5,000	0	5,000	0	101.00	.00
		-BU 437	xpense						
			Travel	5,100	0	5,100	0	.00	.00
Total 437				78,500	0	75,869	0	49,428.20	.00
Total Other				78,500	0	75,869	0	49,428.20	.00
Community Relations	AAUoND%EU	Public Relations	Administrative	61,818	0	59,440	0	46,363.23	.00
	Branch	-BU 407	Professional						
			Technician Salary	51,425	0	49,447	0	34,802.98	.00
		Public Relations	Contract Services	4,300	0	4,300	0	1,309.48	.00
		-BU 407							
			Equipment	1,500	0	1,500	0	.00	.00
			Supplies_E	87,570	0	87,570	0	44,376.41	.00
			xpense						
			Travel	1,700	0	1,700	0	.00	.00
Total 407				208,313	0	203,957	0	126,852.10	.00
		Faculty/Staff Senate	Supplies_E	1,815	0	1,815	0	.00	.00
		-BU 500	xpense						
			Travel	1,500	0	1,500	0	.00	.00
Total 500				3,315	0	3,315	0	.00	.00
Total Community Relations				211,628	0	207,272	0	126,852.10	.00
Executive Management	AAUoND%EU	Director's Office	Administrative	64,688	0	38,991	0	36,283.52	.00
	Branch	-BU 484	Professional						
			Faculty Salaries	183,526	0	176,467	0	132,350.40	.00
		Director's Office	Contract Services	14,308	0	14,308	0	876.14	.00
		-BU 484							
			Supplies_E	54,993	0	54,993	0	20,463.36	.00
			xpense						
			Travel	11,000	0	11,000	0	.00	.00
Total 484				328,515	0	295,759	0	189,973.42	.00
Total Executive Management				328,515	0	295,759	0	189,973.42	.00
Fiscal Operations	AAUoND%EU	Business & Finance	Administrative	156,712	0	150,685	0	113,013.27	.00
	Branch	-BU 486	Professional						
			Support Staff Salary	78,014	0	75,014	0	24,779.09	.00
			Technician Salary	161,088	0	154,892	0	109,021.29	.00
		Business & Finance	Charge Inst. Support	527,833	0	551,042	0	411,347.00	.00
		-BU 486							

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

				Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Fiscal Operations	AA&ND% Branch	Business & Finance -BU 486	Contract Services	5,000	0	5,000	0	15.50	.00
			Equipment	200	0	200	0	.00	.00
			Supplies_Expense	78,902	0	78,902	0	52,512.22	.00
		Business & Finance -BU 486	Internal Service Ctr Internal Sales	0	0	0	0	(33,938.21)	.00
Total 486				1,007,749	0	1,015,735	0	676,750.16	.00
		Insurance -BU 488	Property Insurance	55,354	0	55,354	0	50,225.05	.00
			Supplies_Expense	50,854	0	50,854	0	18,003.89	.00
			Total 488				106,208	0	106,208
Total Fiscal Operations				1,113,957	0	1,121,943	0	744,979.10	.00
Gen Admin & Logistical Services	AA&ND% Branch	Human Resources/Personnel -BU 493	Administrative Professional	78,817	0	9,786	0	.00	.00
			Technician Salary	95,807	0	92,122	0	70,321.12	.00
		Human Resources/Personnel -BU 493	Contract Services	0	0	0	0	7,500.00	.00
			Supplies_Expense	21,112	0	21,112	0	2,061.62	.00
			Travel	1,250	0	1,250	0	.00	.00
			Travel-Recruiting	1,000	0	1,000	0	.00	.00
Total 493				197,986	0	125,270	0	79,882.74	.00
		Security Services -BU 494	Technician Salary	138,542	0	133,213	0	81,137.20	.00
			Equipment	1,600	0	1,600	0	.00	.00
			Supplies_Expense	7,450	0	7,450	0	8,300.53	.00
Total 494				147,592	0	142,263	0	89,437.73	.00
Total Gen Admin & Logistical Services				345,578	0	267,533	0	169,320.47	.00
Grand Total Exhibit 13a				2,078,178	0	1,968,376	0	1,280,553.29	.00

Run on: 05/27/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 09	PERIOD 09	PERIOD 09

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Administration		849,041	0	824,834	0	554,655.99	.00
Total Operation & Maintenance of Plant			849,041	0	824,834	0	554,655.99	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	33,699.36	.00
		Group Insurance	87,824	0	87,824	0	52,356.30	.00
		Other Staff Benefits	71,624	0	56,624	0	20,923.70	.00
		Retirement	87,612	0	87,612	0	62,198.56	.00
		Unemployment Compensation	917	0	917	0	410.14	.00
		Workers Compensation	5,520	0	5,520	0	4,248.46	.00
		Sub-Total: Fringe Benefits			300,335	0	285,335	0
	Utilities	Electricity	364,500	0	364,500	0	225,028.31	.00
		Fuel_Heat_Cool	48,000	0	63,000	0	40,247.39	.00
		Sewer_Other	42,250	0	42,250	0	25,475.19	.00
		Supplies_Expense	4,861	0	4,861	0	.00	.00
		Water	31,400	0	31,400	0	23,789.97	.00
Sub-Total: Utilities			491,011	0	506,011	0	314,540.86	.00
Total Items not in Exhibit			791,346	0	791,346	0	488,377.38	.00
Total			1,640,387	0	1,616,180	0	1,043,033.37	.00

Run on: 05/27/2021

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

				Original		Revised		Actuals 2021	
				Budget 2021		Budget 2021		PERIOD 09	
				PERIOD 09		PERIOD 09		PERIOD 09	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Operation & Maintenance of Plant	AA00ND%EA	Administration -BU 212	Administrative Professional	98,531	0	94,741	0	71,056.17	.00
			Support Staff Salary	69,943	0	67,253	0	45,027.86	.00
			Technician Salary	484,625	0	466,898	0	339,641.09	.00
		Administration -BU 212	Contract Services	1,500	0	1,500	0	6,307.33	.00
			Equipment	1,200	0	1,200	0	853.74	.00
			Supplies_Expense	192,092	0	192,092	0	91,686.10	.00
			Travel	1,150	0	1,150	0	83.70	.00
Total 212				849,041	0	824,834	0	554,655.99	.00
Total Operation & Maintenance of Plant				849,041	0	824,834	0	554,655.99	.00
Grand Total Exhibit 14a				849,041	0	824,834	0	554,655.99	.00

Run on: 05/27/2021

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	0	62,186.72	.00
	Federal Grants and Contracts	0	800	0	800	.00	.00
	State Grants and Contracts	0	2,000	0	2,000	.00	.00
	Sales and Services	2,000	0	2,000	0	.00	.00
Total Revenues		79,120	2,800	79,120	2,800	62,186.72	.00
Beginning Balance		109,500	0	121,748	0	121,747.81	.00
Total Available		188,620.00	2,800.00	200,868.00	2,800.00	183,934.53	.00
Expenditures	Federal Workstudy Salaries	0	800	0	800	.00	.00
	State Workstudy Salaries	0	2,000	0	2,000	.00	.00
	Student Salaries	3,840	0	3,840	0	.00	.00
	Student Awards and Aid	0	0	0	0	1,500.00	.00
	Supplies_Expense	75,280	0	75,280	0	489.16	.00
Total Expenditures		79,120	2,800	79,120	2,800	1,989.16	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		109,500.00	.00	121,748.00	.00	181,945.37	.00

**Exhibit 16 - UNM GALLUP Campus
Summary of Research**

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	63,000	0	125,000	.00	.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	63,000.00	.00	125,000.00	.00	.00
Expenditures	Faculty Salaries	0	12,500	0	12,500	.00	.00
	Other Staff Benefits	0	2,700	0	3,600	.00	.00
	Student Awards and Aid	0	30,000	0	70,000	.00	.00
	Supplies_Expense	0	17,800	0	38,900	.00	.00
Total Expenditures		0	63,000	0	125,000	.00	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 09	Revised Budget 2021 PERIOD 09	Actuals 2021 PERIOD 09
		FTE Unrestricted	FTE Unrestricted	FTE 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 16a - UNM GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

		Original Budget 2021 PERIOD 09	Revised Budget 2021 PERIOD 09	Actuals 2021 PERIOD 09
	FTE 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**

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	823,620	0	1,200,000	.00	.00
	State Grants and Contracts	0	185,000	0	234,000	.00	.00
	Private Gifts Grants and Contracts	12,773	0	12,773	180,000	31,750.00	.00
Total Revenues		12,773	1,008,620	12,773	1,614,000	31,750.00	.00
Beginning Balance		327,588	0	318,256	0	318,256.41	.00
Total Available		340,361.00	1,008,620.00	331,029.00	1,614,000.00	350,006.41	.00
Expenditures	Administrative Professional	0	3 165,000	0	6 299,350	.00	.00
	Faculty Salaries	0	0	0	2 72,480	192.49	.00
	Student Salaries	0	1 15,000	0	3 56,000	.00	.00
	Support Staff Salary	0	2 62,000	0	2 62,000	.00	.00
	Technician Salary	0	6 234,000	0	6 234,000	.00	.00
	Fica	0	0	0	0	2.80	.00
	Other Staff Benefits	0	177,452	0	250,000	.00	.00
	Unemployment Compensation	0	0	0	0	.06	.00
	Workers Compensation	0	0	0	0	.13	.00
	Equipment	0	25,000	0	55,000	.00	.00
	Student Awards and Aid	12,250	0	12,250	0	36,150.00	.00
	Supplies_Expense	523	240,168	2,523	418,170	3,286.41	.00
	Travel	0	90,000	0	167,000	.00	.00
Total Expenditures		12,773	12 1,008,620	14,773	19 1,614,000	39,631.89	.00
Transfers (IN) or OUT		0	0	(2,000)	0	(2,000.00)	.00
Ending Balance		327,588.00	.00	318,256.00	.00	312,374.52	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 09	Revised Budget 2021 PERIOD 09	Actuals 2021 PERIOD 09
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	31,750
Total Revenues		12,773	12,773	31,750
Beginning Balance		327,588	318,256	318,256
Total Available		340,361	331,029	350,006
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	192
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	3
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	36,150
	Supplies_Expense	523	2,523	3,286
	Travel	0	0	0
Total Expenditures		12,773	14,773	39,631
Transfers (IN) or OUT	Trsfr From I G	0	(2,000)	(2,000)
Ending Balance		327,588	318,256	312,374

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

Summary for Exhibit 17a

		Original Budget 2021 PERIOD 09	Revised Budget 2021 PERIOD 09	Actuals 2021 PERIOD 09
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	31,750
Total Revenues		12,773	12,773	31,750
Beginning Balance		327,588	318,256	318,256
Total Available		340,361	331,029	350,006
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	192
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	3
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	36,150
	Supplies_Expense	523	2,523	3,286
	Travel	0	0	0
Total Expenditures		12,773	14,773	39,632
Transfers (IN) or OUT	Trsfr From I G	0	(2,000)	(2,000)
Ending Balance		327,588	318,256	312,374

**Exhibit 18 - UNM GALLUP Campus
Summary of Internal Services**

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		(2,012)	0	(12,936)	0	(12,936.36)	.00
Total Available		-2,012		-12,936		-12,936.36	
Expenditures	Supplies_Expense	7,000	0	7,000	0	5,582.13	.00
	Travel	6,000	0	6,000	0	2,706.05	.00
Total Expenditures		13,000	0	13,000	0	8,288.18	.00
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	.00	.00
Net Expenditures		0	0	0	0	8,288.18	.00
Transfers (IN) or OUT		0	0	(12,937)	0	(12,937.00)	.00
Ending Balance		-2,012	0	1	0	-8,287.54	.00

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

			Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	15,918.72	.00
	Other	Miscellaneous	0	0	0	0	6,067.14	.00
Total Revenues			0	0	0	0	21,985.86	.00
Beginning Balance			237,144	0	281,882	0	281,882.07	.00
Total Available			237,144	0	281,882	0	303,867.93	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	102,797	0	51,515.00	.00
Transfers (IN) or OUT			(100,000)	0	(102,797)	0	(102,097.09)	.00
Ending Balance			237,144	0	281,882	0	354,450.02	.00

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	1,124,303	0	1,004,303	0	364,521.40	.00
	Other Sources	100,000	0	20,000	0	5,218.73	.00
Total Revenues		1,224,303	0	1,024,303	0	369,740.13	.00
Beginning Balance		44,972	0	193,212	0	193,212.45	.00
Total Available		1,269,275.00	.00	1,217,515.00	.00	562,952.58	.00
Expenditures	Administrative Professional	53,680	0	53,680	0	38,711.34	.00
	Support Staff Salary	65,504	0	65,504	0	26,284.26	.00
	Fica	7,839	0	7,839	0	4,932.32	.00
	Group Insurance	11,649	0	11,649	0	737.44	.00
	Other Staff Benefits	10,853	0	10,853	0	2,856.38	.00
	Retirement	15,134	0	15,134	0	8,490.97	.00
	Unemployment Compensation	163	0	163	0	58.49	.00
	Workers Compensation	110	0	110	0	61.64	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	927,378	0	727,378	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	92,543	0	92,543	0	512,756.71	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	(6,000)	0	(6,000)	0	(1,587.22)	.00
Total Expenditures		1,184,303	0	984,303	0	593,302.33	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		44,972.00	.00	193,212.00	.00	-70,349.75	.00

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

		Original Budget 2021 PERIOD 09		Revised Budget 2021 PERIOD 09		Actuals 2021 PERIOD 09	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,190,267	0	3,137,267	0	2,483,167	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	62,187	0
TOTAL TUITION AND FEES		3,267,387	0	3,214,387	0	2,545,353	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,708,400	0	8,775,390	0	6,606,708	0
TOTAL STATE APPROPRIATIONS		9,708,400	0	8,775,390	0	6,606,708	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,560,000	0	2,560,000	0	1,660,398	0
TOTAL LOCAL APPROPRIATIONS		2,560,000	0	2,560,000	0	1,660,398	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	406,266	83,318	406,428	0
	Student Social and Cultural Ex 15	0	800	0	800	0	0
	Research Ex 16	0	63,000	0	125,000	0	0
	Public Service Ex 17	0	823,620	0	1,200,000	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,297,325	406,266	1,409,118	406,428	0
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	269,705	0	269,705	0	0
	Student Social and Cultural Ex 15	0	2,000	0	2,000	0	0
	Public Service Ex 17	0	185,000	0	234,000	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	456,705	0	505,705	0	0
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	12,773	0	12,773	180,000	31,750	0
	Student Aid Ex 19	0	0	0	0	21,986	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,773	0	12,773	180,000	53,736	0
SALES AND SERVICES	Instruction and General Ex 2	55,540	0	55,540	0	21,312	0
	Student Social and Cultural Ex 15	2,000	0	2,000	0	0	0
	Auxiliaries Ex 20	1,124,303	0	1,004,303	0	364,521	0
TOTAL SALES AND SERVICES		1,181,843	0	1,061,843	0	385,833	0
OTHER SOURCES	Instruction and General Ex 2	177,500	0	177,500	0	156,500	0
	Auxiliaries Ex 20	100,000	0	20,000	0	5,219	0
TOTAL OTHER SOURCES		277,500	0	197,500	0	161,718	0
Grand Total		17,007,903	1,754,030	16,228,159	2,094,823	11,820,175	0

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

		Original Budget 2021 PERIOD 09			Revised Budget 2021 PERIOD 09			Actuals 2021 PERIOD 09					
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted				
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	.00	5,283,378	.00	0	.00	5,164,247	.00	0	.00	3,775,282	.00	0
	Academic Support Ex 11	.00	293,402	.00	0	.00	260,117	.00	0	.00	206,868	.00	0
	Institutional Support Ex 13	.00	183,526	.00	0	.00	176,467	.00	0	.00	132,350	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	2.00	72,480	.00	192	.00	0
Total Faculty Salaries		.00	5,760,306	.21	12,500	.00	5,600,831	2.21	84,980	.00	4,114,692	.00	0
Administrative Professional	Instruction Ex 10	.00	130,939	1.50	78,792	.00	125,903	.50	26,264	.00	94,427	.00	0
	Academic Support Ex 11	.00	63,440	.00	0	.00	61,000	.00	0	.00	42,877	.00	0
	Student Services Ex 12	.00	397,625	.00	0	.00	380,289	.00	0	.00	272,495	.00	0
	Institutional Support Ex 13	.00	430,435	.00	0	.00	324,671	.00	0	.00	244,987	.00	0
	Operations and Maintenance of Plant Ex 14	.00	98,531	.00	0	.00	94,741	.00	0	.00	71,056	.00	0
	Public Service Ex 17	.00	0	3.00	165,000	.00	0	6.00	299,350	.00	0	.00	0
	Auxiliaries Ex 20	.00	53,680	.00	0	.00	53,680	.00	0	.00	38,711	.00	0
Total Administrative Professional		.00	1,174,650	4.50	243,792	.00	1,040,284	6.50	325,614	.00	764,553	.00	0
Support Staff Salary	Instruction Ex 10	.00	283,607	3.00	135,000	.00	273,135	1.50	67,500	.00	163,442	.00	0
	Academic Support Ex 11	.00	75,211	.00	0	.00	59,318	.00	0	.00	52,269	.00	0
	Student Services Ex 12	.00	175,687	.00	0	.00	170,568	.00	0	.00	123,612	.00	0
	Institutional Support Ex 13	.00	78,014	.00	0	.00	75,014	.00	0	.00	24,779	.00	0
	Operations and Maintenance of Plant Ex 14	.00	69,943	.00	0	.00	67,253	.00	0	.00	45,028	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	2.00	62,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	65,504	.00	0	.00	65,504	.00	0	.00	26,284	.00	0
Total Support Staff Salary		.00	747,966	5.00	197,000	.00	710,792	3.50	129,500	.00	435,414	.00	0
Technician Salary	Instruction Ex 10	.00	80,568	.00	0	.00	77,469	.00	0	.00	56,384	.00	0
	Academic Support Ex 11	.00	126,568	.00	0	.00	158,700	.00	0	.00	109,193	.00	0
	Student Services Ex 12	.00	224,029	.00	0	.00	188,817	.00	0	.00	123,422	.00	0
	Institutional Support Ex 13	.00	446,862	.00	0	.00	429,674	.00	0	.00	295,283	.00	0
	Operations and Maintenance of Plant Ex 14	.00	484,625	.00	0	.00	466,898	.00	0	.00	339,641	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	6.00	234,000	.00	0	.00	0
	Total Technician Salary		.00	1,362,652	6.00	234,000	.00	1,321,558	6.00	234,000	.00	923,922	.00
Other Salaries	Academic Support Ex 11	.00	2,000	.00	0	.00	2,000	.00	0	.00	743	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	27,000	.00	0	.00	16,003	.00	0
Total Other Salaries		.00	2,000	.00	0	.00	29,000	.00	0	.00	16,746	.00	0

Run on: 05/27/2021

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

		Original Budget 2021 PERIOD 09				Revised Budget 2021 PERIOD 09				Actuals 2021 PERIOD 09			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	5,985	2.10	40,000	.00	504	.00	0
	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.50	9,541	.00	949	.00	0
	Student Services Ex 12	.00	8,097	1.50	28,623	.00	8,097	1.50	28,623	.00	1,069	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.04	800	.00	0	.00	0
Total Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	16,282	4.14	78,964	.00	2,521	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	16,320	1.57	30,000	.00	6,880	1.57	30,000	.00	-396	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	1.50	28,623	.00	751	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	1.00	19,082	.00	4,913	.00	0
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.11	2,000	.00	0	.00	0
Total State Workstudy Salaries		.00	29,220	4.18	79,705	.00	19,780	4.18	79,705	.00	5,268	.00	0
Student Salaries	Instruction Ex 10	.00	39,223	4.25	36,949	.00	30,223	2.00	17,388	.00	9,961	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	10,983	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	4,872	.00	0
	Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.78	15,000	.00	0	3.00	56,000	.00	0	.00	0
Total Student Salaries		.00	53,863	5.03	51,949	.00	44,863	5.00	73,388	.00	25,816	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT		.00	9,147,939	29.06	897,910	.00	8,783,390	31.53	1,006,151	.00	6,288,933	.00	0
SALARIES BY CATEGORY													
Faculty Salaries		.00	5,760,306	.21	12,500	.00	5,600,831	2.21	84,980	.00	4,114,692	.00	0
Administrative Professional		.00	1,174,650	4.50	243,792	.00	1,040,284	6.50	325,614	.00	764,553	.00	0
Support Staff Salary		.00	747,966	5.00	197,000	.00	710,792	3.50	129,500	.00	435,414	.00	0
Technician Salary		.00	1,362,652	6.00	234,000	.00	1,321,558	6.00	234,000	.00	923,922	.00	0
Other Salaries		.00	2,000	.00	0	.00	29,000	.00	0	.00	16,746	.00	0
Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	16,282	4.14	78,964	.00	2,521	.00	0
State Workstudy Salaries		.00	29,220	4.18	79,705	.00	19,780	4.18	79,705	.00	5,268	.00	0
Student Salaries		.00	53,863	5.03	51,949	.00	44,863	5.00	73,388	.00	25,816	.00	0
Grand Total SALARIES BY CATEGORY		.00	9,147,939	29.06	897,910	.00	8,783,390	31.53	1,006,151	.00	6,288,933	.00	0
SALARIES BY EXHIBIT													
Instruction Ex 10		.00	5,841,020	12.42	320,741	.00	5,683,842	7.67	181,152	.00	4,099,604	.00	0
Academic Support Ex 11		.00	571,321	2.00	38,164	.00	551,835	2.00	38,164	.00	424,632	.00	0
Student Services Ex 12		.00	820,638	2.50	47,705	.00	789,971	2.50	47,705	.00	546,385	.00	0
Institutional Support Ex 13		.00	1,138,837	.00	0	.00	1,005,826	.00	0	.00	697,399	.00	0

**Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries**
**Original
Budget 2021
PERIOD 09**
**Revised
Budget 2021
PERIOD 09**
**Actuals 2021
PERIOD 09**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14	.00	653,099	.00	0	.00	628,892	.00	0	.00	455,725	.00	0
Student Social and Cultural Ex 15	.00	3,840	.15	2,800	.00	3,840	.15	2,800	.00	0	.00	0
Research Ex 16	.00	0	.21	12,500	.00	0	.21	12,500	.00	0	.00	0
Public Service Ex 17	.00	0	11.78	476,000	.00	0	19.00	723,830	.00	192	.00	0
Auxiliaries Ex 20	.00	119,184	.00	0	.00	119,184	.00	0	.00	64,996	.00	0
Grand Total SALARIES BY EXHIBIT	.00	9,147,939	29.06	897,910	.00	8,783,390	31.53	1,006,151	.00	6,288,933	.00	0

Exhibit II - ÁÜÀòÑÐ¾ËÛ - Main Campus Renewals and Replacements

	Original Budget 2021	Revised Budget 2021	Actuals 2021
Revenues			
Investment Income	200,000	200,000	69,931.00
Total Revenues	200,000	200,000	69,931.00
Beginning Balance			
	10,968,304	12,242,967	12,242,966.00
Total Available			
	11,168,304	12,442,967	12,312,897.00
Expenditures			
On Building Renewal	10,000,000	8,799,733	4,520,479.00
Total Expenditures	10,000,000	8,799,733	4,520,479.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,767,405)	(7,325,554.00)
I G ÁÜÀòÑÐ¾ËÛ	(502,683)	(502,683)	(502,683.00)
I G Los Alamos	(36,000)	(36,000)	(36,000.00)
I G Taos	(44,994)	(44,994)	(44,994.00)
I G Valencia	(52,908)	(52,908)	(52,908.00)
Debt Service	536,562	536,562	536,562.00
Plant Funds	1,000,000	2,120,032	1,080,032.00
Plant Funds ÁÜÀòÑÐ¾ËÛ	0	35,735	35,735.00
Plant Funds Los Alamos	0	322,500	322,500.00
Student Social Cultural Los Alamos	(40,000)	(40,000)	(40,000.00)
Renewal Replacement Main	0	(278,000)	(278,000.00)
Total Transfers	(8,907,428)	(7,707,161)	(6,305,310.00)
Ending Balance			
	10,075,732	11,350,395	14,097,728.00

Exhibit III - Bond Proceeds - Main Campus Retirement of Indebtedness

	Original Budget 2021	Revised Budget 2021	Actuals 2021
Revenues			
Student Fees	19,123,172	19,123,172	19,123,172.00
Investment Income	230,000	230,000	47,286.00
Total Revenues	19,353,172	19,353,172	19,170,458.00
Beginning Balance-Reserves for Principal and Interest	23,811,037	25,419,688	25,419,688.00
Total Available	43,164,209	44,772,860	44,590,146.00
Expenditures			
Bond Principal Cost	20,965,000	20,965,000	.00
Bond Interest Payments	15,842,897	15,842,897	10,897,938.00
Service Charges and Fees	600,000	600,000	304,848.00
Total Expenditures	37,407,897	37,407,897	11,202,786.00
Net Transfers: To(From)			
IG	(228,310)	(228,310)	(171,232.00)
Plant Funds	(6,606,501)	(6,606,501)	(4,826,408.00)
Renewal Replacement	(536,562)	(536,562)	(536,562.00)
Internal Services	(645,084)	(645,084)	(483,813.00)
Auxiliaries	(3,141,533)	(3,141,533)	(2,410,899.00)
Public Service	(2,239,580)	(2,239,580)	(1,679,685.00)
Research	(1,239,299)	(1,239,299)	(929,473.00)
Athletics	(78,121)	(78,121)	(58,591.00)
Total Transfers	(14,714,990)	(14,714,990)	(11,096,663.00)
Ending Balance	20,471,302	22,079,953	44,484,023.00