THE UNIVERSITY OF NEW MEXICO

Exhibit 1 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Current and Plant Funds

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 1 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Current and Plant Funds

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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 Balances		23,338,618	2,094,823	15,636,493	0	17,507,693.69	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 2 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Instruction and General

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 3 - ÐÓ°ÉÔ-´´ GALLUP Campus

Student Tuition and Misc. Fees for Instruction and General

				Original Budget 2022 PERIOD 06	Revised Budget 2022 PERIOD 06	Actuals 2022 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 Tuition	Fall	(52,599)	(52,599)	0
			Summer	(4,166)	(4,166)	0
		Tuition Waivers and Adjustments	Fall	(24,099)	(24,099)	(32,778)
			Spring	(29,926)	(29,926)	(2,488)
			Summer	(941)	(941)	(99)
Subtotal Regular Academic				2,215,067	2,215,067	1,779,274
	Community Education	Community Education	Community Education	213,040	213,040	3,850
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 Fees	Mandatory Student Fees	269,443	269,443	208,277
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	15
Total FEES				326,029	326,029	269,504
GRAND TOTAL TUITION AND FEES				2,754,136	2,754,136	2,052,628

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 4 - ÐÓ°ÉÔ-´´ GALLUP Campus
Governmental Appropriations for Instruction and General

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 5 - ÐÓ°ÉÔ-´´ GALLUP Campus
Governmental Grants and Contracts for Instruction and General

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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

Run on: 01/10/2022

Exhibit 8 - ÐÓ°ÉÔ-´´ GALLUP Campus
Sales and Services of Educational Activities for Instruction and General

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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 Revenue for I&G-Unrestricted	2,000	0	2,000	0	773	0
Total		70,680	0	70,680	0	21,770	0

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 9 - ÐÓ°ÉÔ-´´ GALLUP Campus
Other Sources of Revenue for Instruction and General

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
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 Revenues		183,500	0	183,500	0	108,366	0

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10 - ÐÓ°ÉÔ-´´ GALLUP Campus
Expenditures for Instruction

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,040	0	213,040	0	25,666.16	.00
Total Community Education			213,040	0	213,040	0	25,666.16	.00
General Academic Instruction	Gallup Branch	Arts & Letters	757,425	0	757,425	0	361,853.56	.00
		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 Instruction			2,654,721	0	2,654,721	0	1,157,078.32	.00
Occup/Voc Instruction	Gallup 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	Gallup 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	Gallup Branch	College Learning Center	177,492	0	177,492	0	65,210.54	.00
Total Prep/Remedial Instruction			177,492	0	177,492	0	65,210.54	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	91,654.47	.00
Total Special Session Instruction			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 Compensation	4,791	0	4,791	0	2,034.61	.00
		Workers Compensation	4,594	0	4,594	0	2,353.20	.00
Sub-Total: Fringe Benefits			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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	470,302	0	470,302	0	222,362.79	.00
			State Workstudy Salaries	0	0	0	0	47.25	.00
		General Academic -BU 386	Supplies_Expense	17,675	0	17,675	0	12,566.42	.00
Total 386				487,977	0	487,977	0	234,976.46	.00
		Arts & Letters -BU 387	Faculty Salaries	733,233	0	733,233	0	357,531.55	.00
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	.00
			State Workstudy Salaries	2,880	0	2,880	0	771.75	.00
		Arts & Letters -BU 387	Supplies_Expense	18,222	0	18,222	0	3,550.26	.00
			Travel	1,650	0	1,650	0	.00	.00
Total 387				757,425	0	757,425	0	361,853.56	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	446,724	0	446,724	0	226,659.20	.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	526	0	526	0	.00	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense	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
		Math & Science -BU 389	Faculty Salaries	777,084	0	777,084	0	272,632.80	.00
			State Workstudy Salaries	3,400	0	3,400	0	.00	.00
			Support Staff Salary	37,124	0	37,124	0	17,167.82	.00
			Technician Salary	35,821	0	35,821	0	3,717.60	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Equipment	1,250	0	1,250	0	.00	.00
			Supplies_Expense	32,850	0	32,850	0	4,847.27	.00
			Travel	1,750	0	1,750	0	213.17	.00
Total 389				889,279	0	889,279	0	298,578.66	.00
		Education -BU 390	Faculty Salaries	57,996	0	57,996	0	30,418.95	.00
		Education -BU 390	Supplies_Expense	3,053	0	3,053	0	2,124.29	.00
			Travel	550	0	550	0	.00	.00
Total 390				61,599	0	61,599	0	32,543.24	.00
Total General Academic Instruction				2,654,721	0	2,654,721	0	1,157,078.32	.00
Community Education	Gallup Branch	Community Education -BU 419	Faculty Salaries	10,007	0	10,007	0	.00	.00
			Support Staff Salary	39,803	0	39,803	0	18,400.77	.00
		Community Education -BU 419	Fica	3,768	0	3,768	0	1,397.63	.00
			Group Insurance	828	0	828	0	305.83	.00
			Other Staff Benefits	1,714	0	1,714	0	845.12	.00
			Retirement	6,633	0	6,633	0	2,603.66	.00
			Unemployment Compensation	91	0	91	0	16.59	.00
			Workers Compensation	61	0	61	0	19.36	.00
		Community Education -BU 419	Contract Services	120,000	0	120,000	0	.00	.00
			Supplies_Expense	23,135	0	23,135	0	2,077.20	.00
			Travel	7,000	0	7,000	0	.00	.00
Total 419				213,040	0	213,040	0	25,666.16	.00
Total Community Education				213,040	0	213,040	0	25,666.16	.00
Other	Gallup Branch	Miscellaneous -BU 437	Faculty Salaries	895,036	0	895,036	0	526,722.64	.00
			State Workstudy Salaries	0	0	0	0	989.10	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Student Salaries	8,100	0	8,100	0	.00	.00
			Support Staff Salary	75,614	0	75,614	0	35,177.60	.00
			Technician Salary	43,026	0	43,026	0	20,491.97	.00
		Miscellaneous -BU 437	Fica	27,979	0	27,979	0	14,706.92	.00
			Group Insurance	38,826	0	38,826	0	17,097.12	.00
			Other Staff Benefits	16,782	0	16,782	0	8,064.35	.00
			Retirement	53,225	0	53,225	0	69,563.93	.00
			Unemployment Compensation	422	0	422	0	181.21	.00
			Workers Compensation	362	0	362	0	215.74	.00
		Miscellaneous -BU 437	Contract Services	33,092	0	33,092	0	.00	.00
			Equipment	2,250	0	2,250	0	.00	.00
			Supplies_Expense	401,800	0	401,800	0	87,948.36	.00
			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
		I&G Programs -BU 441	Administrative Professional	0	.50 26,264	0	0	.00	.00
			Student Salaries	0	2.00 17,388	0	0	.00	.00
			Support Staff Salary	0	1.50 67,500	0	0	.00	.00
		I&G Programs -BU 441	Other Staff Benefits	0	38,123	0	0	.00	.00
		I&G Programs -BU 441	Supplies_Expense	0	47,879	0	0	.00	.00
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 Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	260,302	0	260,302	0	121,325.98	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Federal Workstudy Salaries	2,595	0	2,595	0	.00	.00
		Applied Technology -BU 410	Contract Services	4,900	0	4,900	0	3,516.21	.00
			Equipment	6,475	0	6,475	0	929.00	.00
			Supplies_Expense	45,757	0	45,757	0	4,402.88	.00
			Travel	1,500	0	1,500	0	.00	.00
Total 410				321,529	0	321,529	0	130,174.07	.00
		Business Technology -BU 411	Faculty Salaries	67,258	0	67,258	0	33,629.25	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	.00	.00
			State Workstudy Salaries	8,000	0	8,000	0	686.70	.00
		Business Technology -BU 411	Equipment	500	0	500	0	.00	.00
			Supplies_Expense	10,322	0	10,322	0	2,137.19	.00
			Travel	750	0	750	0	.00	.00
Total 411				87,830	0	87,830	0	36,453.14	.00
		Health Careers -BU 414	Faculty Salaries	413,829	0	413,829	0	173,057.20	.00
			Support Staff Salary	37,625	0	37,625	0	17,654.62	.00
		Health Careers -BU 414	Equipment	3,248	0	3,248	0	2,335.20	.00
			Supplies_Expense	37,245	0	37,245	0	31,526.79	.00
			Travel	3,150	0	3,150	0	124.12	.00
Total 414				495,097	0	495,097	0	224,697.93	.00
		Nursing -BU 416	Faculty Salaries	449,379	0	449,379	0	223,094.70	.00
			Support Staff Salary	47,590	0	47,590	0	22,000.99	.00
		Nursing -BU 416	Equipment	500	0	500	0	.00	.00
			Supplies_Expense	8,926	0	8,926	0	5,576.79	.00
			Travel	500	0	500	0	.00	.00
Total 416				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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 10a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Administrative Professional	127,791	0	127,791	0	55,299.84	.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	28,623	0	9,744.00	.00
		College Learning Center -BU 405	Supplies_Expense	18,028	0	18,028	0	166.70	.00
			Travel	500	0	500	0	.00	.00
Total 405				177,492	0	177,492	0	65,210.54	.00
Total Prep/Remedial Instruction				177,492	0	177,492	0	65,210.54	.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	75,000	0	75,000	0	91,654.47	.00
Total 422				75,000	0	75,000	0	91,654.47	.00
Total Special Session Instruction				75,000	0	75,000	0	91,654.47	.00
Grand Total Exhibit 10a				6,130,868 4.00	197,154	6,130,868	0	2,768,105.26	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 11 - ÐÓ°ÉÔ-´´ GALLUP Campus
Expenditures for Academic Support

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	158,834	0	102,097.41	.00
Total Academic Administration			158,834	0	158,834	0	102,097.41	.00
Ancillary Support	Gallup 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	Gallup 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	Gallup 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 Compensation	808	0	808	0	226.98	.00
		Workers Compensation	811	0	811	0	253.56	.00
Sub-Total: Fringe Benefits			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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 11a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted FTE Restricted	FTE Unrestricted FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense	3,900 0	3,900 0	945.90 .00
			Travel	26,087 0	26,087 0	4,700.29 .00
Total 437				29,987 0	29,987 0	5,646.19 .00
Total Other				29,987 0	29,987 0	5,646.19 .00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	126,748 0	126,748 0	91,133.90 .00
			Other Salaries	15,000 0	15,000 0	4,531.08 .00
			Support Staff Salary	603 0	603 0	.00 .00
		Acad Support Instruction -BU 427	Supplies_Expense	11,483 0	11,483 0	6,259.39 .00
			Travel	5,000 0	5,000 0	173.04 .00
Total 427				158,834 0	158,834 0	102,097.41 .00
Total Academic Administration				158,834 0	158,834 0	102,097.41 .00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	0 0	0 0	33,000.00 .00
			Federal Workstudy Salaries	1,000 0	1,000 0	.00 .00
			State Workstudy Salaries	1,500 0	1,500 0	1,535.25 .00
			Student Salaries	3,000 0	3,000 0	5,874.75 .00
			Support Staff Salary	1,099 0	1,099 0	.00 .00
			Technician Salary	78,643 0	78,643 0	35,134.30 .00
		Computer Services -BU 426	Equipment	10,371 0	10,371 0	9,125.00 .00
			Supplies_Expense	292,242 0	292,242 0	155,825.85 .00
			Travel	1,000 0	1,000 0	.00 .00
Total 426				388,855 0	388,855 0	240,495.15 .00
Total Ancillary Support				388,855 0	388,855 0	240,495.15 .00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	127,858 0	127,858 0	45,458.76 .00
			Federal Workstudy Salaries	1,200 0	1,200 0	.00 .00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 11a - ÐÓ°ÉÔ-´´ 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	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	State Workstudy Salaries	4,000	0	4,000	0	2,302.01	.00
			Student Salaries	0	0	0	0	2,508.45	.00
			Support Staff Salary	1,356	0	1,356	0	.00	.00
			Technician Salary	90,382	0	90,382	0	43,045.72	.00
		Branch Main Library -BU 424	Equipment	5,000	0	5,000	0	678.00	.00
			Library Acquisition	16,530	0	16,530	0	10,094.78	.00
			Services	6,000	0	6,000	0	4,509.72	.00
			Supplies_Expense	63,626	0	63,626	0	35,669.39	.00
			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 Exhibit 11a				896,128	0	896,128	0	492,505.58	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 12 - ÐÓ°ÉÔ-´´ GALLUP Campus
Expenditures for Student Services

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup 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 Guidance			275,797	0	275,797	0	99,083.27	.00
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	72,787.41	.00
Total Financial Aid Services			165,738	0	165,738	0	72,787.41	.00
Other	Gallup 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	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	70,857.33	.00
Total Student Admin & Records			182,277	0	182,277	0	70,857.33	.00
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	202,641	0	79,823.49	.00
Total Student Services Admin			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 Compensation	1,621	0	1,621	0	304.99	.00
		Workers Compensation	1,059	0	1,059	0	347.75	.00
Sub-Total: Fringe Benefits			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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 12a - ÐÓ°ÉÔ-´´ 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 Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	48,452	0	48,452	0	24,226.02	.00
			State Workstudy Salaries	0	0	0	0	1,804.95	.00
			Support Staff Salary	41,589	0	41,589	0	21,451.37	.00
		Miscellaneous -BU 437	Contract Services	0	0	0	0	1,000.00	.00
			Equipment	200	0	200	0	.00	.00
			Supplies_Expense	21,182	0	21,182	0	2,396.89	.00
			Travel	1,000	0	1,000	0	.00	.00
Total 437				112,423	0	112,423	0	50,879.23	.00
Total Other				112,423	0	112,423	0	50,879.23	.00
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	55,380	0	55,380	0	27,689.82	.00
			Federal Workstudy Salaries	0	0	0	0	2,286.91	.00
			Support Staff Salary	1,925	0	1,925	0	.00	.00
			Technician Salary	128,314	0	128,314	0	61,112.07	.00
		Counsel/Career Services -BU 431	Supplies_Expense	11,678	0	11,678	0	3,098.19	.00
			Travel	750	0	750	0	.00	.00
Total 431				198,047	0	198,047	0	94,186.99	.00
		ADA -BU 432	Administrative Professional	59,296	0	59,296	0	.00	.00
			Federal Workstudy Salaries	2,500	0	2,500	0	157.50	.00
			State Workstudy Salaries	1,900	0	1,900	0	2,466.45	.00
			Student Salaries	2,500	0	2,500	0	1,254.75	.00
		ADA -BU 432	Equipment	900	0	900	0	.00	.00
			Supplies_Expense	9,740	0	9,740	0	1,017.58	.00
			Travel	914	0	914	0	.00	.00
Total 432				77,750	0	77,750	0	4,896.28	.00
Total Counsel & Career Guidance				275,797	0	275,797	0	99,083.27	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 12a - ÐÓ°ÉÔ-´´ 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 Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	65,654	0	65,654	0	32,827.20	.00
			Federal Workstudy Salaries	4,397	0	4,397	0	.00	.00
			State Workstudy Salaries	2,500	0	2,500	0	1,144.37	.00
			Student Salaries	1,000	0	1,000	0	.00	.00
			Support Staff Salary	75,876	0	75,876	0	36,416.17	.00
		Financial Aid -BU 434	Equipment	1,205	0	1,205	0	.00	.00
			Supplies_Expense	13,906	0	13,906	0	2,369.43	.00
			Travel	1,200	0	1,200	0	30.24	.00
Total 434				165,738	0	165,738	0	72,787.41	.00
Total Financial Aid Services				165,738	0	165,738	0	72,787.41	.00
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	55,192	0	55,192	0	27,595.92	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	.00	.00
			State Workstudy Salaries	3,000	0	3,000	0	328.54	.00
			Student Salaries	4,300	0	4,300	0	.00	.00
			Support Staff Salary	29,464	0	29,464	0	.00	.00
			Technician Salary	53,861	0	53,861	0	37,671.04	.00
		Admissions /Registrar -BU 435	Equipment	1,100	0	1,100	0	.00	.00
			Supplies_Expense	31,135	0	31,135	0	5,261.83	.00
			Travel	3,025	0	3,025	0	.00	.00
Total 435				182,277	0	182,277	0	70,857.33	.00
Total Student Admin & Records				182,277	0	182,277	0	70,857.33	.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	105,518	0	105,518	0	52,758.90	.00
			Support Staff Salary	36,910	0	36,910	0	17,319.59	.00

Run on: 01/10/2022

Exhibit 12a - ÐÓ°ÉÔ-´´ 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 Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Contract Services	0	0	0	0	704.50	.00
			Equipment	5,656	0	5,656	0	.00	.00
			Supplies_Expense	37,057	0	37,057	0	9,040.50	.00
			Travel	17,500	0	17,500	0	.00	.00
Total 430				202,641	0	202,641	0	79,823.49	.00
Total Student Services Admin				202,641	0	202,641	0	79,823.49	.00
Grand Total Exhibit 12a				938,876	0	938,876	0	373,430.73	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 13 - ÐÓ°ÉÔ-´´ GALLUP Campus
Expenditures for Institutional Support

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup 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 Relations			211,319	0	211,319	0	73,381.11	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	252,699	0	93,692.11	.00
Total Executive Management			259,880	0	252,699	0	93,692.11	.00
Fiscal Operations	Gallup 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 Services	Gallup Branch	Human Resources/Personnel	73,207	0	73,207	0	25,968.49	.00
		Security Services	101,114	0	108,295	0	58,063.40	.00
Total Gen Admin & Logistical Services			174,321	0	181,502	0	84,031.89	.00
Other	Gallup 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 Compensation	1,613	0	1,613	0	381.34	.00
		Workers Compensation	2,237	0	2,237	0	1,015.03	.00
Sub-Total: Fringe Benefits			446,671	0	446,671	0	135,044.80	.00
Total Items not in Exhibit			446,671	0	446,671	0	135,044.80	.00
Total			2,272,030	0	2,272,030	0	938,801.57	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 13a - ÐÓ°ÉÔ-´´ 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	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	66,756	0	66,756	0	33,378.12	.00
		Miscellaneous -BU 437	Supplies_Expense	5,000	0	5,000	0	85.85	.00
			Travel	5,100	0	5,100	0	.00	.00
Total 437				76,856	0	76,856	0	33,463.97	.00
Total Other				76,856	0	76,856	0	33,463.97	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	62,745	0	62,745	0	31,372.44	.00
			Technician Salary	50,189	0	50,189	0	24,130.05	.00
		Public Relations -BU 407	Contract Services	4,550	0	4,550	0	100.02	.00
			Equipment	1,500	0	1,500	0	.00	.00
			Supplies_Expense	87,320	0	87,320	0	17,778.60	.00
			Travel	1,700	0	1,700	0	.00	.00
Total 407				208,004	0	208,004	0	73,381.11	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	.00	.00
			Travel	1,500	0	1,500	0	.00	.00
Total 500				3,315	0	3,315	0	.00	.00
Total Community Relations				211,319	0	211,319	0	73,381.11	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	179,114	0	179,114	0	89,557.08	.00
		Director's Office -BU 484	Contract Services	14,308	0	14,308	0	.00	.00
			Supplies_Expense	55,458	0	48,277	0	3,745.81	.00
			Travel	11,000	0	11,000	0	389.22	.00
Total 484				259,880	0	252,699	0	93,692.11	.00
Total Executive Management				259,880	0	252,699	0	93,692.11	.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	152,945	0	152,945	0	76,472.34	.00
			Support Staff Salary	38,059	0	38,059	0	16,767.19	.00
			Technician Salary	154,892	0	154,892	0	73,771.07	.00
		Business & Finance -BU 486	Charge Inst. Support	550,201	0	550,201	0	258,414.00	.00
			Contract Services	5,100	0	5,100	0	1,351.44	.00
			Equipment	200	0	200	0	149.99	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 13a - ÐÓ°ÉÔ-´´ 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
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Supplies_Expense	95,378	0	95,378	0	15,360.25	.00
Total 486				996,775	0	996,775	0	442,286.28	.00
		Insurance -BU 488	Property Insurance	55,354	0	55,354	0	55,917.51	.00
			Supplies_Expense	50,854	0	50,854	0	20,983.90	.00
Total 488				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 Services	Gallup Branch	Human Resources/ Personnel -BU 493	Technician Salary	49,845	0	49,845	0	24,021.63	.00
		Human Resources/ Personnel -BU 493	Contract Services	0	0	0	0	640.57	.00
			Supplies_Expense	21,112	0	21,112	0	1,306.29	.00
			Travel	1,250	0	1,250	0	.00	.00
			Travel-Recruiting	1,000	0	1,000	0	.00	.00
Total 493				73,207	0	73,207	0	25,968.49	.00
		Security Services -BU 494	Support Staff Salary	1,347	0	0	0	.00	.00
			Technician Salary	89,773	0	98,301	0	54,146.25	.00
		Security Services -BU 494	Contract Services	0	0	0	0	99.10	.00
			Equipment	2,000	0	2,000	0	.00	.00
			Supplies_Expense	7,994	0	7,994	0	2,779.12	.00
			Travel	0	0	0	0	1,038.93	.00
Total 494				101,114	0	108,295	0	58,063.40	.00
Total Gen Admin & Logistical Services				174,321	0	181,502	0	84,031.89	.00
Grand Total Exhibit 13a				1,825,359	0	1,825,359	0	803,756.77	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 14 - ÐÓ°ÉÔ-´´ GALLUP Campus
Expenditures for Operations and Maintenance of Plant

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	822,793	0	805,993	0	322,886.18	.00
Total Operation & Maintenance of Plant			822,793	0	805,993	0	322,886.18	.00
Items not in Exhibit	Fringe 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 Compensation	917	0	917	0	232.86	.00
		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
	Utilities	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

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 14a - ÐÓ°ÉÔ-´´ GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

				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
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	96,163	0	96,163	0	48,081.36	.00
			Support Staff Salary	74,790	0	74,790	0	31,940.04	.00
			Technician Salary	448,453	0	448,453	0	178,742.76	.00
		Administration -BU 212	Contract Services	3,000	0	3,000	0	3,790.95	.00
			Equipment	1,200	0	1,200	0	4,950.22	.00
			Supplies_Expense	194,592	0	177,792	0	54,084.46	.00
			Travel	4,595	0	4,595	0	1,296.39	.00
Total 212				822,793	0	805,993	0	322,886.18	.00
Total Operation & Maintenance of Plant				822,793	0	805,993	0	322,886.18	.00
Grand Total Exhibit 14a				822,793	0	805,993	0	322,886.18	.00

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 15 - ÐÓ°ÉÔ-´´ 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 Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,120	0	77,120	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	1,000	0	.00	.00
Total Revenues		78,120	2,800	78,120	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	3,840	0	.00	.00
	Contract Services	0	0	0	0	541.63	.00
	Supplies_Expense	74,280	0	74,280	0	12,841.36	.00
	Travel	0	0	0	0	5.60	.00
Total Expenditures		78,120	2,800	78,120	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**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 16 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Research

		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	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**	**.00**

Run on: 01/10/2022

Exhibit 16a - ÐÓ°ÉÔ-´´ GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 06	Revised Budget 2022 PERIOD 06	Actuals 2022 PERIOD 06
		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**

Run on: 01/10/2022

Exhibit 16a - ÐÓ°ÉÔ-´´ GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

		Original Budget 2022 PERIOD 06	Revised Budget 2022 PERIOD 06	Actuals 2022 PERIOD 06
		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**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 17 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Public Service

		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	Tuition and Fees	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 Contracts	13,450	180,000	13,450	0	18,350.00	.00
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**

Run on: 01/10/2022

Exhibit 17a - ÐÓ°ÉÔ-´´ GALLUP Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 06	Revised Budget 2022 PERIOD 06	Actuals 2022 PERIOD 06
		FTE Unrestricted	FTE Unrestricted	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**

Run on: 01/10/2022

Exhibit 17a - ÐÓ°ÉÔ-´´ GALLUP Campus - Detail of Public Service Activities

Summary for Exhibit 17a

		Original Budget 2022 PERIOD 06	Revised Budget 2022 PERIOD 06	Actuals 2022 PERIOD 06
		FTE Unrestricted	FTE Unrestricted	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**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 18 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Internal Services

		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		0	0	0	0	.00	.00
Beginning Balance		1	0	0	0	(13,148.85)	.00
Total Available		**1**				**-13,148.85**	
Expenditures	Supplies_Expense	9,455	0	26,255	0	2,902.82	.00
	Travel	3,545	0	3,545	0	306.06	.00
Total Expenditures		13,000	0	29,800	0	3,208.88	.00
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	(1,249.92)	.00
Net Expenditures		**0**	**0**	**16,800**	**0**	**1,958.96**	**.00**
Transfers (IN) or OUT		0	0	(16,800)	0	(16,748.37)	.00
Ending Balance		**1**	**0**	**0**	**0**	**1,640.56**	**.00**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 19 - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Student Aid Grants and Stipends

			Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 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**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit 20 - ÐÓ°ÉÔ-´´ 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	0	818,503	0	312,657.87	.00
	Other Sources	82,004	0	82,004	0	485.59	.00
Total Revenues		900,507	0	900,507	0	313,143.46	.00
Beginning Balance		193,212	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	0	52,389	0	26,194.68	.00
	Support Staff Salary	42,594	0	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	0	10,853	0	1,685.11	.00
	Retirement	15,134	0	15,134	0	5,193.96	.00
	Unemployment Compensation	163	0	163	0	33.06	.00
	Workers Compensation	110	0	110	0	38.53	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	3,500	0	3,500	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	710,826	0	710,826	0	239,737.09	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(6,374.07)	.00
Total Expenditures		860,507	0	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**

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit A - ÐÓ°ÉÔ-´´ GALLUP Campus
Summary of Current Fund Revenues By Source

		Original Budget 2022 PERIOD 06		Revised Budget 2022 PERIOD 06		Actuals 2022 PERIOD 06	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,754,136	0	2,754,136	0	2,052,628	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	49,590	0
	Public Service Ex 17	0	0	30,000	0	4,200	0
TOTAL TUITION AND FEES		2,831,256	0	2,861,256	0	2,106,418	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,206,100	0	9,206,100	0	4,587,052	0
TOTAL STATE APPROPRIATIONS		9,206,100	0	9,206,100	0	4,587,052	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,400,000	0	2,400,000	0	564,291	0
TOTAL LOCAL APPROPRIATIONS		2,400,000	0	2,400,000	0	564,291	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	83,318	0	0	472,294	0
	Student Social and Cultural Ex 15	0	800	0	0	0	0
	Research Ex 16	0	125,000	0	0	0	0
	Public Service Ex 17	0	1,200,000	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,409,118	0	0	472,294	0
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	269,705	0	0	8,955	0
	Student Social and Cultural Ex 15	0	2,000	0	0	0	0
	Public Service Ex 17	0	234,000	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	505,705	0	0	8,955	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	13,450	180,000	13,450	0	18,350	0
	Student Aid Ex 19	0	0	0	0	15,210	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		13,450	180,000	13,450	0	33,560	0
SALES AND SERVICES	Instruction and General Ex 2	70,680	0	70,680	0	21,770	0
	Student Social and Cultural Ex 15	1,000	0	1,000	0	0	0
	Auxiliaries Ex 20	818,503	0	818,503	0	312,658	0
TOTAL SALES AND SERVICES		890,183	0	890,183	0	334,428	0
OTHER SOURCES	Instruction and General Ex 2	183,500	0	183,500	0	108,366	0
	Auxiliaries Ex 20	82,004	0	82,004	0	486	0
TOTAL OTHER SOURCES		265,504	0	265,504	0	108,851	0
Grand Total		15,606,493	2,094,823	15,636,493	0	8,215,848	0

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit B - ÐÓ°ÉÔ-´´ 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	
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0	.00	4,656,150	.00	0	.00	2,279,090	.00	0
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	136,593	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	179,114	.00	0	.00	179,114	.00	0	.00	89,557	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.00	72,480	.00	24,000	.00	0	.00	5,715	.00	0
Total Faculty Salaries		.00	5,089,870	2.21	84,980	.00	5,113,870	.00	0	.00	2,510,954	.00	0
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00	55,300	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	33,000	.00	0
	Student Services Ex 12	.00	389,492	.00	0	.00	389,492	.00	0	.00	165,098	.00	0
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	141,223	.00	0
	Operations and Maintenance of Plant Ex 14	.00	96,163	.00	0	.00	96,163	.00	0	.00	48,081	.00	0
	Public Service Ex 17	.00	0	6.00	299,350	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	52,389	.00	0	.00	52,389	.00	0	.00	26,195	.00	0
Total Administrative Professional		.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	468,897	.00	0
Support Staff Salary	Instruction Ex 10	.00	238,282	1.50	67,500	.00	238,282	.00	0	.00	110,402	.00	0
	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	75,187	.00	0
	Institutional Support Ex 13	.00	39,406	.00	0	.00	38,059	.00	0	.00	16,767	.00	0
	Operations and Maintenance of Plant Ex 14	.00	74,790	.00	0	.00	74,790	.00	0	.00	31,940	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	42,594	.00	0	.00	42,594	.00	0	.00	10,512	.00	0
Total Support Staff Salary		.00	583,894	3.50	129,500	.00	582,547	.00	0	.00	244,808	.00	0
Technician Salary	Instruction Ex 10	.00	78,847	.00	0	.00	78,847	.00	0	.00	24,210	.00	0
	Academic Support Ex 11	.00	169,025	.00	0	.00	169,025	.00	0	.00	78,180	.00	0
	Student Services Ex 12	.00	182,175	.00	0	.00	182,175	.00	0	.00	98,783	.00	0
	Institutional Support Ex 13	.00	344,699	.00	0	.00	353,227	.00	0	.00	176,069	.00	0
	Operations and Maintenance of Plant Ex 14	.00	448,453	.00	0	.00	448,453	.00	0	.00	178,743	.00	0
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	0
Total Technician Salary		.00	1,223,199	6.00	234,000	.00	1,231,727	.00	0	.00	555,984	.00	0
Other Salaries	Academic Support Ex 11	.00	15,000	.00	0	.00	15,000	.00	0	.00	4,531	.00	0
Total Other Salaries		.00	15,000	.00	0	.00	15,000	.00	0	.00	4,531	.00	0

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit B - ÐÓ°ÉÔ-´´ 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
Federal Workstudy Salaries	Instruction Ex 10	.00	6,985	2.10	40,000	.00	6,985	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	8,097	1.50	28,623	.00	8,097	.00	0	.00	2,444	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	2,444	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	2,495	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	3,837	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	5,744	.00	0
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	12,076	.00	0
Student Salaries	Instruction Ex 10	.00	39,223	2.00	17,388	.00	39,223	.00	0	.00	9,744	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	8,383	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	1,255	.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	3.00	56,000	.00	0	.00	0	.00	0	.00	0
Total Student Salaries		.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	19,382	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		.00	7,960,609	31.53	1,006,151	.00	7,991,790	.00	0	.00	3,819,077	.00	0
SALARIES BY CATEGORY													
Faculty Salaries		.00	5,089,870	2.21	84,980	.00	5,113,870	.00	0	.00	2,510,954	.00	0
Administrative Professional		.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	468,897	.00	0
Support Staff Salary		.00	583,894	3.50	129,500	.00	582,547	.00	0	.00	244,808	.00	0
Technician Salary		.00	1,223,199	6.00	234,000	.00	1,231,727	.00	0	.00	555,984	.00	0
Other Salaries		.00	15,000	.00	0	.00	15,000	.00	0	.00	4,531	.00	0
Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	2,444	.00	0
State Workstudy 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 BY CATEGORY													
		.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 Ex 11		.00	452,389	2.00	38,164	.00	452,389	.00	0	.00	264,524	.00	0
Student Services Ex 12		.00	780,728	2.50	47,705	.00	780,728	.00	0	.00	348,512	.00	0
Institutional Support Ex 13		.00	845,665	.00	0	.00	852,846	.00	0	.00	423,616	.00	0

Run on: 01/10/2022

THE UNIVERSITY OF NEW MEXICO

Exhibit B - ÐÓ°ÉÔ-´´ 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 Maintenance of Plant Ex 14	.00	619,406	.00	0	.00	619,406	.00	0	.00	258,764	.00	0
Student Social and Cultural Ex 15	.00	3,840	.15	2,800	.00	3,840	.00	0	.00	0	.00	0
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 SALARIES BY EXHIBIT	.00	7,960,609	31.53	1,006,151	.00	7,991,790	.00	0	.00	3,819,077	.00	0

Run on: 01/10/2022

Exhibit II - The University of New ÐÓ°ÉÔ-´´ - Main Campus

Renewals and Replacements

	Original Budget 2022	Revised Budget 2022	Actuals 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 Gallup	(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

Run on: 01/10/2022

Exhibit III - The University of New ÐÓ°ÉÔ-´´ - Main Campus

Retirement of Indebtedness

	Original Budget 2022	Revised Budget 2022	Actuals 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)			
I G	(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

Run on: 01/10/2022