

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

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	14,614,416	0	4,419,333.72	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	30,511.87	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	18,850.00	.00
	Student Aid Ex 19	0	0	0	0	7,624.93	.00
	Auxiliaries Ex 20	900,507	0	900,507	0	196,894.04	.00
Subtotal Current Funds		15,606,493	2,094,823	15,606,493	0	4,673,214.56	.00
TOTAL Revenues		15,606,493	2,094,823	15,606,493	0	4,673,214.56	.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	12,646,813.50	.00
	Student Social and Cultural Ex 15	199,868	2,800	78,120	0	209,603.73	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	331,706	1,614,000	13,450	0	446,701.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	369,432.85	.00
	Auxiliaries Ex 20	1,093,719	0	900,507	0	305,657.71	.00
Subtotal Current Funds		23,338,618	2,094,823	15,606,493	0	13,965,060.19	.00
TOTAL Total Available		23,338,618	2,094,823	15,606,493	0	13,965,060.19	.00



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

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04

PERIOD 04

			D t l . t l		Destrict of		Destricted
					Restricted	Unrestricted	1
Expenditures	Instruction and General	13,991,081	353,023	13,987,481	0	3,934,449.74	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	6,778.03	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	23,596.13	.00
	Internal Services Ex 18	0	0	3,600	0	1,965.71	.00
	Student Aid Ex 19	100,000	0	100,000	0	74,569.60	.00
	Auxiliaries Ex 20	860,507	0	860,507	0	216,215.64	.00
Subtotal Current Funds		15,043,158	2,094,823	15,043,158	0	4,257,574.85	.00
TOTAL Expenditures		15,043,158	2,094,823	15,043,158	0	4,257,574.85	.00
Transfers	Instruction and General	(623,335)	0	(3,282,235)	0	(3,222,234.52)	.00
	Internal Services Ex 18	0	0	3,600	0	3,599.52	.00
	Student Aid Ex 19	100,000	0	100,000	0	732.15	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds	·	(563,335)	0	(3,218,635)	0	(3,217,902.85)	.00
TOTAL Transfers		(563,335)	0	(3,218,635)	0	(3,217,902.85)	.00
Ending Balance	Instruction and General	6,817,026	0	(2,655,300)	0	5,490,129.24	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	202,825.70	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	0	0	423,105.12	.00
	Internal Services Ex 18	1	0	0	0	(11,515.04)	.00
	Student Aid Ex 19	281,882	0	0	0	295,595.40	.00
	Auxiliaries Ex 20	193,212	0	0	0	89,442.07	.00
Subtotal Current Funds	'	7,732,125	0	(2,655,300)	0	6,489,582.49	.00
TOTAL Ending Balance		7,732,125	0	(2,655,300)	0	6,489,582.49	.00
Total Expenditures, Transfers and		23,338,618	2,094,823	15,606,493	0	13,965,060.19	.00
Balances							

PERIOD 04



Exhibit 2 - UNM GALLUP Campus Summary of Instruction and General

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,754,136	0	2,754,136	0	1,248,325	0
	STATE APPROPRIATIONS	9,206,100	0	9,206,100	0	3,002,036	0
	LOCAL APPROPRIATIONS	2,400,000	0	2,400,000	0	63,408	0
	FEDERAL GRANTS AND CONTRACTS	0	83,318	0	0	0	0
	STATE GRANTS AND CONTRACTS	0	269,705	0	0	0	0
	SALES AND SERVICES	70,680	0	70,680	0	21,710	0
	OTHER SOURCES	183,500	0	183,500	0	83,855	0
Total Revenues		14,614,416	353,023	14,614,416	0	4,419,334	0
Beginning Balance	RESERVES	6,817,026	0	0	0	8,227,480	0
Total Available		21,431,442	353,023	14,614,416		12,646,814	
Expenditures	INSTRUCTION	7,712,314	267,154	7,712,314	0	2,187,060	0
	ACADEMIC SUPPORT	1,192,020	38,164	1,192,020	0	398,415	0
	STUDENT SERVICES	1,190,439	47,705	1,190,439	0	323,471	0
	INSTITUTIONAL SUPPORT	2,272,030	0	2,272,030	0	587,135	0
	OPERATION AND MAINTENANCE OF PLANT	1,624,278	0	1,620,678	0	438,369	0
Total Expenditures		13,991,081	353,023	13,987,481	0	3,934,450	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	3,282,235	0	3,222,235	0
Ending Balance		6,817,026	0	-2,655,300	0	5,490,129	0



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

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	527,710	527,710	490,560
			Spring	436,909	436,909	0
			Summer	56,220	56,220	25,762
		Resident Pt	Fall	560,863	560,863	492,700
			Spring	535,781	535,781	0
			Summer	69,306	69,306	38,730
		Nonresident Ft	Fall	22,291	22,291	22,291
			Spring	22,292	22,292	0
		Nonresident Pt	Fall	40,284	40,284	45,339
			Spring	55,142	55,142	0
		Uncollectible	Fall	(52,599)	(52,599)	0
		Tuition				
			Summer	(4,166)	(4,166)	0
		Tuition Waivers	Fall	(24,099)	(24,099)	(32,778)
		and Adjustments				
			Spring	(29,926)	(29,926)	(1,052)
			Summer	(941)	(941)	(99)
Subtotal Regular A				2,215,067	2,215,067	1,081,454
	Community Education	Community	Community	213,040	213,040	0
		Education	Education			
Total TUITION				2,428,107	2,428,107	1,081,454
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	675
	Course Lab Fees	Course Lab Fees	Course Lab Fees	52,586	52,586	38,047
	Mandatory Student Fees	Mandatory Student	Mandatory Student	269,443	269,443	128,149
		Fees	Fees			
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	0
Total FEES		326,029	326,029	166,871		
GRAND TOTAL TO	UITION AND FEES			2,754,136	2,754,136	1,248,325



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

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS Local District Tax Levy	2,400,000	0	2,400,000	0	63,408	0
STATE APPROPRIATIONS Regular	9,206,100	0	9,206,100	0	3,002,036	0
Total Governmental Appropriations	11,606,100	0	11,606,100	0	3,065,444	0



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 04	PERIOD 04	PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	5,154	0	0	0	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	I&G Programs	0	192,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
Total Government Gifts and Contr	acts	0	353,023	0	0	0	0



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

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	68,680	0	68,680	0	0	0
	Libraries	0	0	0	0	12	0
	Occup/Voc Instruction	0	0	0	0	20,984	0
	Other Sources of	2,000	0	2,000	0	713	0
	Revenue for						
	I&G-Unrestricted						
Total		70,680	0	70,680	0	21,710	0



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 04	PERIOD 04	PERIOD 04

	Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted							
OTHER SOURCES	F and A Cost Recovery	63,500	0	63,500	0	23,345	0	
	Interest Income	80,000	0	80,000	0	40,579	0	
	Lease Rental Income	40,000	0	40,000	0	19,931	0	
TOTAL Other Sources of	Revenues	183,500	0	183,500	0	83,855	0	



Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04

PERIOD 04

PERIOD 04

Business Technology 87,830 0 87,830 0 21,647,83 .00 Health Careers 495,097 0 495,097 0 139,777,43 .00 Nursing 506,895 0 506,895 0 154,994,71 .00 Other Gallup Branch I&G Programs 0 197,154 0 0 .00 .00 Miscellaneous 1,599,264 0 1,599,264 0 469,309,75 .00 Total Other T77,492 0 177,492 0 47,751,47 .00 Total Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751,47 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,393 0 349,393 0 105,746,71 .00 Total Staff Benefits Fica 349,393 0 349,933 0 105,746,71 .00 Other Staff Benefits 197,340 0 197,340 0 57,171,70 .00 Retirement 683,742 0 683,742 0 191,879,83 .00 Unemployment 4,791 0 4,791 0 1,326,33 .00 Compensation Workers Compensation 4,594 0 4,594 0 472,202.85 .00 Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total Items not in Exhibit 5181,446 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00									
Arts & Letters 213,040 0 213,040 0 17,252_44 0.00		1							
Arts & Letters 757,425 0 757,425 0 216,309.19	1	I .	Community Education			1			
Instruction								•	
Behavioral/Soc Science 458,441 0 458,441 0 136,323.26 0.00		Gallup Branch	Arts & Letters	757,425	0	757,425	0	216,309.19	.00
Education 61.599 0 61.599 0 19.462.02 .00	Instruction								
General Academic 487,977 0 487,977 0 143,206.02 .00 Math & Science 889,279 0 889,279 0 180,333.28 .00 Occup/Voc Instruction Gallup Branch Applied Technology 321,529 0 321,529 0 77,898.66 .00 Business Technology 87,830 0 87,830 0 21,647.83 .00 Health Careers 495,097 0 495,097 0 139,777.43 .00 Otter Gallup Branch I&G Programs 0 197,154 0 0 949,309.75 .00 Otter Gallup Branch I&G Programs 0 197,154 0 0 0 0.00 .00 Total Otter Special Session Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Items not in Exhibit Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Sub-Total: Fringe Benefits Fica 349,939 0 47,791 0 17,747 .00 Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 40,000 0 0 0 .00 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 30,000 0 0 0 .00 .00 Total Items not in Exhibit Fringe Items Federal Workstudy Salaries 0 30,000 0 0 0 .00 .00 Sub-Total: Workstudy 5 5 5 5 5 5 5 .00 Total Items not in Exhibit Fringe Items Federal Workstudy Salaries 0 30,000 0 0 0 .00 .00 Total Items not in Exhibit Fringe Items Federal Workstudy Salaries 0 30,000 0 0 0 .00 .00 .00 Sub-Total: Workstudy 5 5 5 5 5 5 5 5 5					-		-		
Math & Science 889,279 0 889,279 0 180,333.28 .00 Total General Academic Instruction Gallup Branch Applied Technology 321,529 0 321,529 0 77,898.66 .00 Business Technology 87,830 0 87,830 0 21,647.83 .00 Health Careers 495,097 0 495,097 0 139,777.43 .00 Health Careers 495,097 0 495,097 0 139,777.43 .00 Total Occup/Voc Instruction Gallup Branch I&G Programs 0 197,154 0 0 394,318.63 .00 Total Other I&G Programs 0 197,154 0 0 409,309.75 .00 Total Other I&G Programs 1,599,264 0 1,599,264 0 469,309.75 .00 Total Other 1,599,264 177,492 0 177,492 0 477,51.47 .00 Total Other 177,492 0 177,492 0 477,51.47 .00 Total Prep/Remedial Instruction Gallup Branch Summer Session 177,492 0 177,492 0 477,51.47 .00 Total Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Total Special Session Instruction Gallup Branch Fica 349,939 0 349,939 0 105,746.71 .00 Total Special Session Instruction Gallup Branch Fica 349,939 0 349,939 0 105,746.71 .00 Total Special Session Instruction Gallup Branch Fica 349,939 0 349,939 0 105,746.71 .00 Total Special Session Instruction Firinge Benefits Fica 349,342 0 683,742 0 191,340 0 71,171.70 .00 Retirement 683,742 0 683,742 0 191,3740 0 17,340 0 0 17,340 0 0 17,340 0 0 0 0 0 0 0 0 0								· · · · · · · · · · · · · · · · · · ·	
Total General Academic Instruction								· ·	
Applied Technology 321,529 0 321,529 0 77,898.66 .00			Math & Science	889,279	0	889,279	0	180,333.28	.00
Business Technology 87,830 0 87,830 0 21,647.83 .00 Health Careers 495,097 0 495,097 0 139,777.43 .00 Nursing 506,895 0 506,895 0 154,994.71 .00 Other Gallup Branch I&G Programs 0 197,154 0 0 .00 .00 .00 Miscellaneous 1,599,264 0 1,599,264 0 469,309.75 .00 Total Other T77,492 0 177,492 0 47,751.47 .00 Total Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Total Staff Benefits 197,340 0 197,340 0 57,717.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 70,000 0 0 0 .00 .00 Total Items not in Exhibit 5,881,446 0 70,000 0 0 0 .00 .00 Total Items not in Exhibit T5,881,446 0 70,000 0 0 .00 .00 Total Items not in Exhibit 5,881,446 0 70,000 0 0 .00 .00 Total Staff Benefits 1,581,446 0 70,000 0 0 .00 .00 .00 Total Staff Benefits 1,581,446 0 70,000 0 0 .00 .00 .00 Total Staff Benefits 1,581,446 0 70,000 0 0 .00				2,654,721	0		0	•	
Health Careers 495,097 0 495,097 0 139,777.43 00 Nursing 506,895 0 506,895 0 154,994.71 00 Total Occup/Voc Instruction 1,411,351 0 394,318.63 00 Other Gallup Branch I&G Programs 0 197,154 0 0 00 00 Miscellaneous 1,599,264 0 1,599,264 0 469,309.75 00 Total Other 1,599,264 197,154 1,599,264 0 469,309.75 00 Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 00 Total Prep/Remedial Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 00 Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 00 Items not in Exhibit Fringe Benefits Fica 341,040 0 341,040 0 114,644.04 00 Other Staff Benefits 197,340 0 197,340 0 57,171.70 00 Retirement 683,742 0 683,742 0 191,879.83 00 Unemployment 4,791 0 4,791 0 1,326.33 00 Unemployment 4,791 0 4,594 0 1,434.24 00 Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 40,000 0 0 00 00 Sub-Total: Workstudy Federal Workstudy Salaries 0 70,000 0 0 00 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 00 Total Items not in Exhib	Occup/Voc Instruction	Gallup Branch	Applied Technology	321,529	0	321,529	0	77,898.66	
Nursing 506,895 0 506,895 0 154,994.71 .00 Total Occup/Voc Instruction Gallup Branch I&G Programs 0 197,154 0 0 0 .00 .00 Miscellaneous 1,599,264 197,154 1,599,264 0 469,309.75 .00 Total Other Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Total Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Total Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Group Insurance 341,040 0 341,040 0 114,644.04 .00 Other Staff Benefits 197,340 0 197,340 0 57,171.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Business Technology	87,830	0		0	21,647.83	
Total Occup/Voc Instruction			Health Careers	495,097	0	495,097	0	· · · · · · · · · · · · · · · · · · ·	
College Learning Center 1,599,264 0 197,154 0 0 0 0 0 0 0 0 0			Nursing	506,895	0	506,895	0	154,994.71	.00
Miscellaneous 1,599,264 0 1,599,264 0 469,309.75 .00 Total Other	Total Occup/Voc Instruction	n		1,411,351		1,411,351	0	394,318.63	
Total Other	Other	Gallup Branch	I&G Programs	0	197,154	0	0	.00	.00
Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Total Prep/Remedial Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Items not in Exhibit Fringe Benefits Fica 341,040 0 341,040 0 114,644.04 .00 Other Staff Benefits 197,340 0 197,340 0 57,171.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits 1981,446 0 472,202.85 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 State Workstudy Salaries 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Miscellaneous	1,599,264	0	1,599,264	0	469,309.75	.00
Total Prep/Remedial Instruction 177,492 0 177,492 0 47,751.47 .00	Total Other			1,599,264	197,154	1,599,264	0	469,309.75	
Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Group Insurance 341,040 0 341,040 0 114,644.04 .00 Group Insurance 341,040 0 341,040 0 57,171.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 472,202.85 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00	Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	47,751.47	.00
Total Special Session Instruction 75,000 0 75,000 0 90,590.61 .00	Total Prep/Remedial Instru	uction		177,492	0	177,492	0	47,751.47	.00
Fringe Benefits	Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	90,590.61	.00
Group Insurance 341,040 0 341,040 0 114,644.04 .00	Total Special Session Instru	uction		75,000	0	75,000	0	90,590.61	.00
Other Staff Benefits 197,340 0 197,340 0 57,171.70 .00	Items not in Exhibit	Fringe Benefits	Fica	349,939	0	349,939	0	105,746.71	.00
Retirement 683,742 0 683,742 0 191,879.83 .00			Group Insurance	341,040	0	341,040	0	114,644.04	.00
Unemployment 4,791 0 4,791 0 1,326.33 .00			Other Staff Benefits	197,340	0	197,340	0	57,171.70	.00
Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00			Retirement	683,742	0	683,742	0	191,879.83	.00
Workers Compensation 4,594 0 4,594 0 1,434.24 .00			Unemployment	4,791	0	4,791	0	1,326.33	.00
Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 472,202.85 .00 Workstudy Federal Workstudy Salaries 0 40,000 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 0 472,202.85 .00			Compensation						
Workstudy Federal Workstudy Salaries 0 40,000 0 0 .0			Workers Compensation	4,594	0	4,594	0	1,434.24	.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 0 472,202.85 .00	Sub-Total: Fringe Benefit	Sub-Total: Fringe Benefits			0	1,581,446	0	472,202.85	.00
Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00		Workstudy	Federal Workstudy Salaries	0	40,000	0	0	.00	.00
Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			State Workstudy Salaries	0	30,000	0	0	.00	.00
111 111	Sub-Total: Workstudy	Sub-Total: Workstudy			70,000	0	0	.00	.00
Total 7,712,314 267,154 7,712,314 0 2,187,059.52 .00	Total Items not in Exhibit			1,581,446	70,000	1,581,446	0	472,202.85	.00
	Total			7,712,314	267,154	7,712,314	0	2,187,059.52	.00



Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted FT	E Unrestricted	FTE Restricte
General Academic	Branch Ac	eneral ademic	Faculty Salaries	470,302	0	470,302	0	143,158.77	.0
Instruction	-BI	U 386	Ct-t-	0				47.05	
			State	0	0	0	0	47.25	.0
			Workstudy Salaries						
	Go	eneral	Supplies_E	17,675	0	17,675	0	.00	.0
	1	ademic	xpense	17,073	"	17,073		.00	.0
		U 386	Aperise						
Total 386	1 12	0 000		487,977	0	487,977	0	143,206.02	.0
	Art	ts &	Faculty	733,233	0	733,233	0	215,185.33	.С
		tters U 387	Salaries						
			Federal	1,440	0	1,440	0	.00	.0
			Workstudy						
			Salaries						
			State	2,880	0	2,880	0	324.45	.С
			Workstudy						
			Salaries						
		ts &	Supplies_E	18,222	0	18,222	0	799.41	.0
		tters U 387	xpense						
			Travel	1,650	0	7.1.1	0	.00	.(
Total 387			le 11	757,425	0		0	216,309.19	.0
	/Sci	havioral oc ience U 388	Faculty Salaries	446,724	0	446,724		135,995.52).
			State	1,440	0	1,440	0	.00	.(
			Workstudy						
			Salaries						
			Student	2,500	0	2,500	0	.00	.(
			Salaries						
			Support	526	0	526	0	.00	.(
			Staff Salary						
		havioral	Supplies_E	6,751	0	6,751	0	327.74	.0
		oc	xpense						
		ience U 388							
	-Bt	U 388	Travel	500	0	500	0	.00	.0
Total 388			litavei	458,441	0	458,441	0	136,323.26	.0
Otal 500	Ma	ath &	Faculty	777,084	0	777,084	0	164,766.48	.0
	Sci	ience U 389	Salaries	777,004		777,004		104,700.40	
			State	3,400	0	3,400	0	.00	.0
			Workstudy						
			Salaries						
			Support	37,124	0	37,124	0	11,539.03	.0
			Staff Salary						
			Technician	35,821	0	35,821	0	.00	.0
			Salary						



Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

General				 Offi Cati ictcu	FIE	restricted	FIE	unrestricted	FIE	Nestricted F	TE Unrestricted	1 1 1	Restricted
Academic	Gallup Branch	Math & Science	Equipment	1,250		0		1,250		0	.00		.00
Instruction		-BU 389											
			Supplies_E	32,850		0		32,850		0	4,027.77		.00
			xpense										
			Travel	1,750		0		1,750		0	.00		.00
Total 389				889,279		0		889,279		0	180,333.28		.00
		Education	Faculty	57,996		0		57,996		0	18,251.37		.00
		-BU 390	Salaries										
		Education	Supplies_E	3,053		0		3,053		0	1,210.65		.00
		-BU 390	xpense										
			Travel	550		0		550		0	.00		.00
Total 390				61,599		0		61,599		0	19,462.02		.00
Total General				2,654,721		0		2,654,721		0	695,633.77		.00
Community	Gallup	Communit	Faculty	10,007		0		10,007		0	.00		.00
Education	Branch	y Education -BU 419	Salaries										
			Support Staff Salary	39,803		0		39,803		0	12,367.73		.00
		Communit y Education -BU 419	Fica	3,768		0		3,768		0	939.69		.00
		-50 417	Group Insurance	828		0		828		0	196.63		.00
			Other Staff Benefits	1,714		0		1,714		0	568.20		.00
			Retirement	6,633		0		6,633		0	1,749.99		.00
			Unemploy ment Compensati on	91		0		91		0	11.15		.00
			Workers Compensati	61		0		61		0	12.22		.00
		Communit y Education -BU 419	Contract Services	120,000		0		120,000		0	.00		.00
			Supplies_E xpense	23,135		0		23,135		0	1,406.83		.00
			Travel	7,000		0		7,000		0	.00		.00
Total 419				213,040		0		213,040		0	17,252.44		.00
Total Commu	nity Education	on		213,040		0		213,040		0	17,252.44		.00
Other	Gallup Branch	Miscellane ous -BU 437	Faculty Salaries	895,036		0		895,036		0	307,477.26		.00
		0/	State Workstudy Salaries	0		0		0		0	529.20		.00



Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE Unrestricted	FTE	Restricted FT	E Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellane ous -BU 437	Student Salaries	8,100		0	8,100	0	.00	.00
		-BU 437	Support	75,614		0	75,614	0	23,643.96	.00
			Staff Salary Technician	43,026		0	43,026	0	13,773.29	.00
		Miscellane ous	Salary Fica	27,979		0	27,979	0	9,122.58	.00
		-BU 437	Group	38,826	,	0	38,826	0	10,640.20	.00
			Other Staff Benefits	16,782	2	0	16,782	0	5,127.29	.00
			Retirement	53,225		0	53,225	0	43,698.38	.00
			Unemploy ment Compensati	422	_	0	422	0	· · · · · · · · · · · · · · · · · · ·	
			Workers Compensati	362	2	0	362	0	128.96	.00
		Miscellane ous -BU 437	Contract Services	33,092	2	0	33,092	0	.00	.00
			Equipment	2,250)	0	2,250	0	.00	.00
			Supplies_E xpense	401,800)	0	401,800	0	49,715.11	.00
			Travel	2,750		0	2,750	0	5,339.21	.00
Total 437				1,599,264		0	1,599,264	0		.00
		I&G Programs -BU 441	Administra tive Professional		.50	26,264	0	0	.00	.00
			Student Salaries	(2.00	17,388	0	0	.00	.00
			Support Staff Salary		1.50	67,500	0	0		
		I&G Programs -BU 441	Other Staff Benefits	(38,123	0	0	.00	.00
		I&G Programs -BU 441	Supplies_E xpense	()	47,879	0	0	.00	.00
Total 441					4.00	197,154	0	0	.00	.00
Total Other				1,599,264	4.00	197,154	1,599,264	0	469,309.75	
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Faculty Salaries	260,302		0	260,302	0	72,795.59	.00



Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE Unrestricte	d FTE Restricted	FTE Unrestricted	FTE Restricted F	ΓΕ Unrestricted	FTE Restricte
Occup/Voc Instruction	Gallup Branch	Applied Technolog	Federal Workstudy	2,59	5 0	2,595	0	.00	.0
		у -ВU 410	Salaries						
		Applied Technolog y	Contract Services	4,90	0	4,900	0	2,504.00	.0
		-BU 410							
			Equipment	6,47			0	.00	0.
			Supplies_E xpense	45,75	/	45,757		2,599.07	٠. ا
			Travel	1,50	0 0	1,500	0	.00	.с
otal 410				321,52			0	77,898.66	.0
		Business Technolog y	Faculty Salaries	67,25	8 0	67,258	0	20,177.55	.0
		-BU 411	Federal Workstudy Salaries	1,00	0 0	1,000	0	.00	.0
			State Workstudy Salaries	8,00	0 0	8,000	0	214.20	.0
		Business Technolog y -BU 411	Equipment	50	0 0	500	0	.00	.0
			Supplies_E xpense	10,32	2 0	10,322	0	1,256.08	.0
			Travel	75	0 0	750	0	.00	.0
otal 411				87,83			0	21,647.83	.0
		Health Careers -BU 414	Faculty Salaries	413,82	9 0	413,829	0	103,834.32	.c
			Support Staff Salary	37,62	5 0	37,625	0	11,866.22	.0
		Health Careers -BU 414	Equipment	3,24	8 0	3,248	0	2,335.20	.0
			Supplies_E xpense	37,24	5 0	37,245	0	21,617.57	.0
			Travel	3,15			0	124.12	.с
Total 414	1	la	le u	495,09			0	139,777.43	.0
		Nursing -BU 416	Faculty Salaries	449,37			0	136,597.32	.0
			Support Staff Salary	47,59		·	0	14,787.55	.0
		Nursing -BU 416	Equipment	50			0	.00	.0
			Supplies_E xpense	8,92			0	3,609.84	.0
	1		Travel	50			0	.00	.0
Fotal 416				506,89	5 0	506,895	0	154,994.71	.0



Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		1	_	FIE	Unrestricted I	FIE K		FIE		FIE		FIE		
	Gallup	College	Administra		127,791		0		127,791		0		40,943.96	.00
al Instruction	Branch	Learning	tive											
		Center	Professional											
		-BU 405												
			Federal		1,950		0		1,950		0		.00	.00
			Workstudy											
			Salaries											
			State		600		0		600		0		.00	.00
			Workstudy											
			Salaries											
			Student		28,623		0		28,623		0		6,741.00	.00
			Salaries											
		College	Supplies_E		18,028		0		18,028		0		66.51	.00
		Learning	xpense											
		Center												
		-BU 405												
			Travel		500		0		500		0		.00	.00
Total 405	1				177,492		0		177,492		0		47,751.47	.00
Total Prep/Ren	nedial Instru	iction			177,492		0		177,492		0		47,751.47	.00
Special	Gallup	Summer	Faculty		75,000		0		75,000		0		90,590.61	.00
Session	Branch	Session	Salaries											
Instruction		-BU 422												
Total 422	1				75,000		0		75,000		0		90,590.61	.00
	otal Special Session Instruction				75,000		0		75,000		0		90,590,61	.00
	rand Total Exhibit 10a				6.130.868 4	4.00	197.154		6,130,868		0		1,714,856.67	.00



Exhibit 11 - UNM GALLUP Campus Expenditures for Academic Support

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

			Unrestricted F	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	ol	158,834	0	64,333.46	
Total Academic Administra		, ,,	158,834	0	158,834	0	64,333.46	
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	165,178.83	.00
Total Ancillary Support			388,855	0	388,855	0	165,178.83	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	103,685.51	.00
Total Libraries			318,452	0	318,452	0	103,685.51	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	3,798.55	.00
Total Other			29,987	0	29,987	0	3,798.55	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	12,857.09	.00
		Group Insurance	77,292	0	77,292	0	16,220.44	.00
		Other Staff Benefits	74,061	0	74,061	0	7,754.19	.00
		Retirement	94,903	0	94,903	0	24,257.38	.00
		Unemployment	808	0	808	0	158.53	.00
		Compensation						
		Workers Compensation	811	0	811	0	171.02	.00
Sub-Total: Fringe Benefit	S		295,892	0	295,892	0	61,418.65	.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	61,418.65	.00
Total			1,192,020	38,164	1,192,020	0	398,415.00	.00



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

Original
Budget 2022
PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE	Unrestricted	FTE	Restricted F	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellane ous	Supplies_E xpense		3,900		0		3,900		0		837.61		.00
		-BU 437		Н	0/ 007				0/ 007				0.040.04		
Total 427			Travel		26,087 29,987		0		26,087		0		2,960.94		.00
Total 437							0		29,987		0		3,798.55		.00
Total Other Academic	Gallup	Acad	Faculty		29,987 126,748		0		29,987 126,748		0		3,798.55 59,897.60		.00
Administrati on	Branch	Support Instruction -BU 427	Salaries		120,740				120,740		0		39,897.00		.00
			Other		15,000		0		15,000		0		3,045.48		.00
			Salaries												
			Support Staff Salary		603		0		603		0		.00		.00
		Acad Support Instruction -BU 427	Supplies_E xpense		11,483		0		11,483		0		1,217.34		.00
			Travel		5,000		0		5,000		0		173.04		.00
Total 427					158,834		0		158,834		0		64,333.46		.00
Total Academ					158,834		0		158,834		0		64,333.46		.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administra tive Professional		0		0		0		0		22,000.00		.00
			Federal Workstudy Salaries		1,000		0		1,000		0		.00		.00
			State Workstudy Salaries		1,500		0		1,500		0		869.40		.00
			Student Salaries		3,000		0		3,000		0		4,068.75		.00
			Support Staff Salary		1,099		0		1,099		0		.00		.00
			Technician Salary		78,643		0		78,643		0		25,788.14		.00
		Computer Services -BU 426	Equipment		10,371		0		10,371		0		9,125.00		.00
			Supplies_E xpense		292,242		0		292,242		0		103,327.54		.00
			Travel		1,000		0		1,000		0		.00		.00
Total 426					388,855		0		388,855		0		165,178.83		.00
Total Ancillar	y Support				388,855		0		388,855		0		165,178.83		.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries		127,858		0		127,858		0		34,812.24		.00
			Federal Workstudy Salaries		1,200		0		1,200		0		.00		.00



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

Original
Budget 2022
PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				CTC		 5			CTC	5	CTC		-T-	
	1	1		FIE	Unrestricted		HE		FIE	1	FIE			
Libraries	Gallup	Branch	State		4,000	0		4,000		0		1,044.52		.00
	Branch	Main	Workstudy											
		Library	Salaries											
		-BU 424												
			Student		0	0		0		0		2,508.45		.00
			Salaries											
			Support		1,356	0		1,356		0		.00		.00
			Staff Salary											
			Technician		90,382	0		90,382		0		28,932.37		.00
			Salary											
		Branch	Equipment		5,000	0		5,000		0		678.00		.00
		Main												
		Library												
		-BU 424												
			Library		16,530	0		16,530		0		1,982.05		.00
			Acquisition											
			Services		6,000	0		6,000		0		4,509.72		.00
			Supplies_E		63,626	0		63,626		0		29,218.16		.00
			xpense											
			Travel		2,500	0		2,500		0		.00		.00
Total 424			·		318,452	0		318,452		0		103,685.51		.00
Total Libraries	3				318,452	0		318,452		0		103,685.51		.00
Grand Total Ex	rand Total Exhibit 11a				896,128	0		896,128		0		336,996.35		.00



Exhibit 12 - UNM GALLUP Campus Expenditures for Student Services

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

			Unrestricted F	Restricted		Restricted		
Counsel & Career Guidance Gallup I	Branch	ADA	77,750	0	77,750	0	3,044.09	.00
		Counsel/Career Services	198,047	0	198,047	0	62,601.03	.00
Total Counsel & Career Guidance			275,797	0	275,797	0	65,645.12	.00
Financial Aid Services Gallup I	Branch	Financial Aid	165,738	0	165,738	0	49,127.41	.00
Total Financial Aid Services			165,738	0	165,738	0	49,127.41	.00
Other Gallup I	Branch	Miscellaneous	112,423	0	112,423	0	34,587.83	.00
Total Other			112,423	0	112,423	0	34,587.83	.00
Student Admin & Records Gallup B	Branch	Admissions/Registrar	182,277	0	182,277	0	45,908.34	.00
Total Student Admin & Records			182,277	0	182,277	0	45,908.34	.00
Student Services Admin Gallup I	Branch	Student Services Admin	202,641	0	202,641	0	53,836.84	.00
Total Student Services Admin			202,641	0	202,641	0	53,836.84	.00
Items not in Exhibit Fringe E	Benefits	Fica	55,177	0	55,177	0	16,867.92	.00
		Group Insurance	43,081	0	43,081	0	14,708.99	.00
		Other Staff Benefits	49,546	0	49,546	0	10,272.70	.00
		Retirement	101,079	0	101,079	0	32,091.98	.00
		Unemployment	1,621	0	1,621	0	204.00	.00
		Compensation						
		Workers Compensation	1,059	0	1,059	0	220.11	.00
Sub-Total: Fringe Benefits			251,563	0	251,563	0	74,365.70	.00
Workstu	udy	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	74,365.70	.00
Total			1,190,439	47,705	1,190,439	0	323,471.24	.00



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

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE Unrestricted	FTE Restricted	FTE U	nrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup	Miscellane	Administra	48,452		1 1	48,452	0	1 1	1 1
	Branch	ous	tive							
		-BU 437	Professional							
			State	0	C		0	0	708.75	.00
			Workstudy							
			Salaries							
			Support	41,589	C		41,589	0	14,973.11	.00
			Staff Salary							
		Miscellane	Contract	0	C		0	0	1,000.00	.00
		ous	Services						, , , , , , , , , , , , , , , , , , , ,	
		-BU 437								
			Equipment	200	C		200	0	.00	.00
			Supplies_E	21,182	C		21,182	0		
			xpense							
			Travel	1,000	C		1,000	0	.00	.00
Total 437		•		112,423	l c		112,423	0	34,587.83	.00
Total Other				112,423	C		112,423	0	34,587.83	.00
Counsel &	Gallup	CounseI/C	Administra	55,380	C		55,380	0		
Career	Branch	areer	tive							
Guidance		Services	Professional							
		-BU 431								
			Federal	0	C		0	0	1,135.57	.00
			Workstudy							
			Salaries							
			Support	1,925	C		1,925	0	.00	.00
			Staff Salary							
			Technician	128,314	C		128,314	0	41,075.32	.00
			Salary							
		CounseI/C	Supplies_E	11,678	C		11,678	0	1,930.26	.00
		areer	xpense							
		Services								
		-BU 431								
			Travel	750	C		750	0	.00	.00
Total 431				198,047	C		198,047	0	62,601.03	.00
		ADA	Administra	59,296	0		59,296	0	.00	.00
		-BU 432	tive							
			Professional							
			Federal	2,500	c		2,500	0	157.50	.00
			Workstudy							
			Salaries							
			State	1,900	c		1,900	0	1,236.37	.00
			Workstudy							
			Salaries							
			Student	2,500	c		2,500	0	1,254.75	.00
			Salaries							
		ADA	Equipment	900	c		900	0	.00	.00
		-BU 432								
			Supplies_E	9,740	c		9,740	0	395.47	.00
			xpense							
			Travel	914	C		914	0		
Total 432				77,750	C		77,750	0		
otal Counse	el & Career G	uidance		275,797	0		275,797	0	65,645.12	.00



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

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

			F"	ΓΕ Unrestricted FTE F	Restricted FTE	Unrestricted FTE	Restricted FT	E Unrestricted FT	E Restricted
Financial Aid	Gallup	Financial	Administra	65,654	0	65,654	0	21,884.80	.00
Services	Branch	Aid	tive						
		-BU 434	Professional						
			Federal	4,397	0	4,397	0	.00	.00
			Workstudy						
			Salaries						
			State	2,500	0	2,500	0	639.43	.00
			Workstudy						
			Salaries						
			Student	1,000	0	1,000	0	.00	.00
			Salaries						
			Support	75,876	0	75,876	0	24,742.86	.00
			Staff Salary						
	1	Financial	Equipment	1,205	0	1,205	0	.00	.00
		Aid							
		-BU 434	0 11 5	10.00/		40.00/		1.0/0.00	-
			Supplies_E	13,906	0	13,906	0	1,860.32	.00
			xpense Travel	1,200	0	1,200	0	.00	.00
Total 434			ITTavei	165,738	0	165,738	0	49,127.41	.00
Total 434 Total Financia	I Aid Sarvicas			165,738	0	165,738	0	49,127.41	.00
Student		Admissions	Administra	55,192	0	55,192	0	18,397.28	.00
Admin &	Branch	/Registrar	tive	33,172	٥	33,172		10,377.20	.00
Records	Dranch	-BU 435	Professional						
records		DO 400	Federal	1,200	0	1,200	0	.00	.00
			Workstudy	.,	7	1,222			
			Salaries						
			State	3,000	0	3,000	0	97.01	.00
			Workstudy		İ				
			Salaries		İ				
			Student	4,300	0	4,300	0	.00	.00
			Salaries						
			Support	29,464	0	29,464	0	.00	.00
			Staff Salary						
			Technician	53,861	0	53,861	0	24,300.69	.00
			Salary						
		Admissions	Equipment	1,100	0	1,100	0	.00	.00
		/Registrar							
		-BU 435							
			Supplies_E	31,135	0	31,135	0	3,113.36	.00
			xpense						
			Travel	3,025	0	3,025	0	.00	.00
Total 435				182,277	0	182,277	0	45,908.34	.00
Total Student			A dwalmi-t	182,277	0	182,277	0	45,908.34	.00
Student	Gallup	Student	Administra	105,518	0	105,518	0	35,172.60	.00
Services		Services	tive						
Admin		Admin -BU 430	Professional						
		-BU 43U	Cupport	36,910	0	36,910	0	11,641.04	.00
	1		Support	30,910	υĮ	30,910	1 0	11,041.04	.00



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

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

				стс	Unrestricted	стс	Postricted E	TE Uprostriet	A ETE	Doctricted	стс	Unrestricted	CTC	Doctricted
	_	1	1	FIE	Unitestricted	FIE	Restricted F	i E Officialitic	urie	Restricted	FIE	Unitestricted	FIE	Restricted
Student	Gallup	Student	Contract		0		0		0	0		704.50		.00
Services	Branch	Services	Services											
Admin		Admin												
		-BU 430												
			Equipment		5,656		0	5,6	56	0		.00		.00
			Supplies_E		37,057		0	37,0	57	0		6,318.70		.00
			xpense											
			Travel		17,500		0	17,5	00	0		.00		.00
Total 430					202,641		0	202,6	11	0		53,836.84		.00
Total Student	Services A	dmin			202,641		0	202,6	11	0		53,836.84		.00
Grand Total E	and Total Exhibit 12a				938,876		0	938,8	76	0		249,105.54		.00



Exhibit 13 - UNM GALLUP Campus Expenditures for Institutional Support

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 04	PERIOD 04	PERIOD 04

						5		
							Unrestricted	
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0		.00
		Public Relations	208,004	0	208,004	0	46,107.06	.00
Total Community Relations	S		211,319	0	211,319	0	46,107.06	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	259,880	0	62,105.53	.00
Total Executive Manageme	ent		259,880	0	259,880	0	62,105.53	.00
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	996,775	0	309,485.57	.00
		Insurance	106,208	0	106,208	0	175.44	.00
Total Fiscal Operations			1,102,983	0	1,102,983	0	309,661.01	.00
Gen Admin & Logistical	Gallup Branch	Human	73,207	0	73,207	0	17,560.21	.00
Services		Resources/Personnel						
		Security Services	101,114	0	101,114	0	38,481.65	.00
Total Gen Admin & Logistic	cal Services		174,321	0	174,321	0	56,041.86	.00
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	22,337.93	.00
Total Other			76,856	0	76,856	0	22,337.93	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	20,851.96	.00
		Group Insurance	109,259	0	109,259	0	16,280.21	.00
		Other Staff Benefits	90,548	0	90,548	0	12,982.64	.00
		Retirement	162,242	0	162,242	0	39,852.20	.00
		Unemployment	1,613	0	1,613	0	254.52	.00
		Compensation						
		Workers Compensation	2,237	0	2,237	0	659.60	.00
Sub-Total: Fringe Benefit	S		446,671	0	446,671	0	90,881.13	.00
Total Items not in Exhibit			446,671	0	446,671	0	90,881.13	.00
Total			2,272,030	0	2,272,030	0	587,134.52	.00



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

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTF	Unrestricted	FTF	Restricted FT	ΓΕ Unrestricted	FTF	Restricted	FTF	Unrestricted I	FTF	Restricted
Other	Gallup	Miscellane	Administra		66,756			66,756		0	<u>.</u>	22,252.08		.00
0.1.01	Branch	ous	tive		00,700			33,733				22,202.00		.00
	Didilon	-BU 437	Professional											
		Miscellane	Supplies_E		5,000		0	5,000		0		85.85		.00
		ous	xpense		3,000			3,000		ľ		05.05		.00
		-BU 437	Apense											
		-50 437	Travel		5,100		0	5.100		0		.00		.00
Total 437	I	1	liiavei		76,856		0	76,856		0		22,337.93		.00
Total Other					76,856		0	76,856		0		22,337.93		.00
Community	Gallup	Public	Administra		62,745		0	62,745		0		20,914.96		.00
Relations	Branch	Relations	tive		02,743		١	62,743		"		20,914.90		.00
Relations	DIAIICII	-BU 407	Professional											
		-80 407	Technician		50.189		0	50.189		0		16,218,55		.00
			Salary		50, 189		٥	50, 189		"		10,218.55		.00
		Public			4 550		0	4.550		0		// /0		.00
			Contract		4,550		٥	4,550		"		66.68		.00
		Relations	Services											
		-BU 407	Facilians and		1 500			1 500				00		00
			Equipment		1,500		0	1,500		0	_	.00		.00.
			Supplies_E		87,320		0	87,320		0		8,906.87		.00
			xpense											
			Travel		1,700		0	1,700		0		.00		.00
Total 407	1	T	I		208,004		0	208,004		0		46,107.06		.00
		Faculty/St	Supplies_E		1,815		0	1,815		0		.00		.00
		aff Senate	xpense											
		-BU 500												
		1	Travel		1,500		0	1,500		0		.00		.00
Total 500					3,315		0	3,315		0		.00		.00
Total Commun			1		211,319		0	211,319		0		46,107.06		.00
Executive	Gallup	Director's	Faculty		179,114		0	179,114		0		59,704.72		.00
Management	Branch	Office	Salaries											
		-BU 484												
		Director's	Contract		14,308		0	14,308		0		.00		.00
		Office	Services											
		-BU 484												
			Supplies_E		55,458		0	55,458		0		2,370.81		.00
			xpense											
		1	Travel		11,000		0	11,000		0		30.00		.00
Total 484					259,880		0	259,880		0		62,105.53		.00
Total Executiv					259,880		0	259,880		0		62,105.53		.00
Fiscal	Gallup	Business &	Administra		152,945		0	152,945		0		50,981.56		.00
Operations	Branch	Finance	tive											
		-BU 486	Professional											
			Support		38,059		0	38,059		0		11,269.75		.00
			Staff Salary											
			Technician		154,892		0	154,892		0		49,583.84		.00
			Salary			L_					L			
		Business &	Charge Inst.		550,201		0	550,201		0		177,840.00		.00
		Finance	Support											
		-BU 486												
			Contract		5,100		0	5,100		0		675.72		.00
			Services											
	1		Equipment		200		0	200		0		.00		.00



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

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				CTC	Unrestricted	гтг	Dootsioted I	CTC	Unrectriated	СТС	Dootsloted	СТС	l largetriete d	CTC	Dootriotod
Fiscal	Gallup	Business &	Supplies_E	FIE 	95,378	FIE	Restricted I	FIE	95,378	FIE	Restricted	FIE	19,134.70	1	Restricted
		Finance	1		95,378		U		95,378		"		19,134.70		.00
Operations	Branch	-BU 486	xpense												
Total 486		-BU 480			996,775		0		996,775		0		309,485.57		.00
10181 400		Insurance	Property		55,354		0		55,354		0		.00		.00
		-BU 488	Insurance		33,334		٩		33,334				.00		.00
		-50 400	Supplies_E		50,854		0		50,854		0		175.44		.00
			xpense		30,034				30,034				175.44		.00
Total 488	I		paperise		106,208		0		106,208		0		175.44		.00
Total Fiscal Op	erations				1,102,983		0		1,102,983		0		309,661.01		.00
Gen Admin &	Gallup	Human	Technician		49,845		0		49,845		0		16,302.79		.00
Logistical	Branch	Resources/	Salary												
Services		Personnel													
		-BU 493					İ								
		Human	Contract		0		0		0		0		640.57		.00
		Resources/	Services												
		Personnel													
		-BU 493													
			Supplies_E		21,112		0		21,112		0		616.85		.00
			xpense												
			Travel		1,250		0		1,250		0		.00		.00
			Travel-Rec		1,000		0		1,000		0		.00		.00
			ruiting												
Total 493					73,207		0		73,207		0		17,560.21		.00
		Security	Support		1,347		0		1,347		0		.00		.00
		Services	Staff Salary												
		-BU 494													
			Technician		89,773		0		89,773		0		35,512.61		.00
			Salary												
		Security	Equipment		2,000		0		2,000		0		.00		.00
		Services													
		-BU 494													
			Supplies_E		7,994		0		7,994		0		2,237.77		.00
			xpense		0	_			0				704.07		
Total 494			Travel		101,114		0		·		0		731.27 38,481.65		.00
Total 494 Total Gen Adm	in 9 Logistic	cal Carviaca			174,321		0		101,114 174,321		0		56,041.86		.00.
		Lai Services													.00
Grand Total Ex	mort 13a				1,825,359		0		1,825,359		0		496,253.39		.00



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

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted F	Restricted
Operation & Maintenance	Gallup Branch	Administration	822,793	0	819,193	0	224,435.80	.00
of Plant								İ
Total Operation & Mainten	ance of Plant		822,793	0	819,193	0	224,435.80	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	12,997.99	.00
		Group Insurance	87,824	0	87,824	0	16,217.87	.00
		Other Staff Benefits	71,479	0	71,479	0	8,083.60	.00
		Retirement	87,612	0	87,612	0	24,900.68	.00
		Unemployment	917	0	917	0	158.35	.00
		Compensation						
		Workers Compensation	5,665	0	5,665	0	1,806.11	.00
Sub-Total: Fringe Benefit	İS		300,335	0	300,335	0	64,164.60	.00
	Utilities	Electricity	364,500	0	364,500	0	125,415.51	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	3,502.03	.00
		Sewer_Other	42,250	0	42,250	0	10,892.45	.00
		Water	31,400	0	31,400	0	9,959.07	.00
Sub-Total: Utilities			501,150	0	501,150	0	149,769.06	.00
Total Items not in Exhibit			801,485	0	801,485	0	213,933.66	.00
Total			1,624,278	0	1,620,678	0	438,369.46	.00



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

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04 Actuals 2022 PERIOD 04

				CTC	Harana akada ka al		Destricted	СТС			Destricted	CTC	I la a a a kada ka al	CTC	D + - ! - + !
				FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
Operation &	Gallup	Administra	Administra		96,163		0		96,163		0		32,054.24		.00
Maintenance	Branch	tion	tive												
of Plant		-BU 212	Professional												
			Support		74,790		0		74,790		0		21,528.68		.00
			Staff Salary												
			Technician		448,453		0		448,453		0		122,393.35		.00
			Salary												
		Administra	Contract		3,000		0		3,000		0		2,274.57		.00
		tion	Services												
		-BU 212													
			Equipment		1,200		0		1,200		0		835.87		.00
			Supplies_E		194,592		0		190,992		0		44,291.46		.00
			xpense												
			Travel		4,595		0		4,595		0		1,057.63		.00
Total 212					822,793		0		819,193		0		224,435.80		.00
Total Operation	n & Mainter	nance of Plan	t		822,793		0		819,193		0		224,435.80		.00
Grand Total Ex	chibit 14a				822,793		0		819,193		0		224,435.80		.00



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

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE Unrestricted	FTF Restricted	FTF Unrestricted	FTF Restricted	FTF Unrestricted	FTF Restricted
Revenues	Tuition and Fees	77,120		77,120		30,511.87	
	Federal Grants and Contracts	0	800		0	.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	30,511.87	.00
Beginning Balance		121,748	0	0	0	179,091.86	.00
Total Available		199,868.00	2,800.00	78,120.00	.00	209,603.73	.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	6,230.80	.00
	Travel	0	0	0	0	5.60	.00
Total Expenditures		78,120	2,800	78,120	0	6,778.03	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		121,748.00	.00	.00	.00	202,825.70	.00



Exhibit 16 - UNM GALLUP Campus Summary of Research

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE I	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



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

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

	FTI	F Unrestricted F	TF Unrestricted	FTE Unrestricted
ln.			I L OTH CST TCTCG	i i L Offi Cati i Ctca
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
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

	FTI	F Unrestricted F	TF Unrestricted	FTE Unrestricted
ln.			I L OTH CST TCTCG	i i L Offi Cati i Ctca
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 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE Unrestricte	d FTE	Restricted	FTE	Unrestricted	FTE Re	estricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees		0	0		0		0	650.00	.00
	Federal Grants and Contracts		0	1,200,000		0		0	.00	.00
	State Grants and Contracts		0	234,000		0		0	.00	.00
	Private Gifts Grants and	13,4	60	180,000		13,450		0	18,200.00	.00
	Contracts									
Total Revenues		13,45	0	1,614,000		13,450		0	18,850.00	.00
Beginning Balance		318,2	6	0		0		0	427,851.25	.00
Total Available		331,706.0	0	1,614,000.00		13,450.00		.00	446,701.25	.00
Expenditures	Administrative Professional		0 6	299,350		0		0	.00	.00
	Faculty Salaries		0 2	72,480		0		0	3,685.00	.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		0		0	53.43	.00
	Other Staff Benefits		0	250,000		0		0	.00	.00
	Unemployment Compensation		0	0		0		0	3.33	.00
	Workers Compensation		0	0		0		0	5.24	.00
	Equipment		0	55,000		0		0	.00	.00
	Student Awards and Aid	12,2	0	0		12,250		0	16,600.00	.00
	Supplies_Expense	1,20	00	418,170		1,200		0	3,249.13	.00
	Travel		0	167,000		0		0	.00	.00
Total Expenditures		13,45	0 19	1,614,000		13,450		0	23,596.13	.00
Transfers (IN) or OUT			0	0		0		0	.00	
Ending Balance		318,256.0	0	.00		.00		.00	423,105.12	.00



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

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

		FTE Unrestricted F7	E Unrestricted FI	1 1
Revenues	Tuition and Fees	0	0	650
	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	18,200
Total Revenues		13,450	13,450	18,850
Beginning Balance		318,256	0	427,851
Total Available		331,706	13,450	446,701
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	3,685
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	53
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	3
	Workers Compensation	0	0	5
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	16,600
	Supplies_Expense	1,200	1,200	3,249
	Travel	0	0	0
Total Expenditures		13,450	13,450	23,595
Transfers (IN) or OUT		0	0	0
Ending Balance		318,256	0	423,105



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

Summary for Exhibit 17a

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		650
	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		18,200
Total Revenues			13,450		13,450		18,850
Beginning Balance			318,256		0		427,851
Total Available			331,706		13,450		446,701
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		3,685
	Student Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Fica		0		0		53
	Other Staff Benefits		0		0		0
	Unemployment Compensation		0		0		3
	Workers Compensation		0		0		5
	Equipment		0		0		0
	Student Awards and Aid		12,250		12,250		16,600
	Supplies_Expense		1,200		1,200		3,249
	Travel		0		0		0
Total Expenditures			13,450		13,450		23,596
Transfers (IN) or OUT			0		0		0
Ending Balance			318,256		0		423,105



Exhibit 18 - UNM GALLUP Campus Summary of Internal Services

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted F	FTE F	Restricted F1	E Unrestricted	FTE Restricted
Revenues			0		0		0		0	.00	.00
Beginning			1		0		0		0	(13,148.85)	.00
Balance											
Total Available	9		1							-13,148.85	
Expenditures	Supplies_Expense		9,455		0		13,055		0	2,422.22	.00
	Travel		3,545		0		3,545		0	231.73	.00
Total Expen	ditures		13,000		0		16,600		0	2,653.95	.00
General Charges	Internal Service Ctr Internal Sales		(13,000)		0		(13,000)		0	(688.24)	.00
Net Expenditu	res		0		0		3,600		0	1,965.71	.00
Transfers (IN) or OUT			0		0		(3,600)		0	(3,599.52)	.00
Ending Balance	e		1		0		0	<u>'</u>	0	-11,515.04	.00



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

Original Revised
Budget 2022 Budget 2022 Actuals 2022
PERIOD 04 PERIOD 04

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	5,531.81	.00
	Other	Miscellaneous	0	0	0	0	2,093.12	.00
Total Revenues			0	0	0	0	7,624.93	.00
Beginning Balance			281,882	0	0	0	361,807.92	.00
Total Available			281,882				369,432.85	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	74,569.60	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(732.15)	.00
Ending Balance			281,882	0	0	0	295,595.40	.00



Exhibit 20 - UNM GALLUP Campus Summary of Auxiliary Enterprises

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted I	TE Unrestricted	FTE Restricted
Revenues	Sales and Services	818,503	0	818,503	0	196,408.45	.00
	Other Sources	82,004	0	82,004	0	485.59	.00
Total Revenues		900,507	0	900,507	0	196,894.04	.00
Beginning Balance		193,212	0	0	0	108,763.67	.00
Total Available		1,093,719.00	.00	900,507.00	.00	305,657.71	.00
Expenditures	Administrative Professional	52,389	0	52,389	0	17,463.12	.00
	Support Staff Salary	42,594	0	42,594	0	7,081.92	.00
	Fica	7,839	0	7,839	0	1,860.26	.00
	Group Insurance	11,649	0	11,649	0	204.54	.00
	Other Staff Benefits	10,853	0	10,853	0	1,126.90	.00
	Retirement	15,134	0	15,134	0	3,473.15	.00
	Unemployment Compensation	163	0	163	0	22.11	.00
	Workers Compensation	110	0	110	0	24.21	.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	189,229.21	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal	(0	0	0	(4,269.78)	.00
	Sales						
Total Expenditures		860,507	0	860,507	0	216,215.64	.00
Transfers (IN) or OUT		40,000	0	40,000	0	.00	.00
Ending Balance		193,212.00	.00	.00	.00	89,442.07	.00



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

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

Stude Ex 15 Public TOTAL TUITION AND FEE STATE APPROPRIATIONS Instru TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru CONTRACTS Instru CONTRACTS Instru CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION CONTRA	c Service Ex 17 ES Juction and General Ex 2 IATIONS Juction and General Ex 2 IATIONS Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction and General Ex 2 Juction Action Services Action	Unrestricted 2,754,136 77,120 0 2,831,256 9,206,100 9,206,100 2,400,000 2,400,000 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unrestricted 2,754,136 77,120 0 2,831,256 9,206,100 9,206,100 2,400,000 2,400,000	0 0 0 0	1,248,325 30,512 650 1,279,487 3,002,036 3,002,036	0 0 0
Stude Ex 15 Public TOTAL TUITION AND FEE STATE APPROPRIATIONS Instru TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru CONTRACTS Instru CONTRACTS Instru CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION CONTRACTS INSTRUCTION STATE GRANTS AND INSTRUCTION CONTRACTS INSTRUCTION CONTRA	ent Social and Cultural is c Service Ex 17 ES Luction and General Ex 2 IATIONS Luction and General Ex 2 LIATIONS Luction and General Ex 2 Luction And General Ex 2 Luction	77,120 0 2,831,256 9,206,100 9,206,100 2,400,000 2,400,000	0 0 0 0 0	77,120 0 2,831,256 9,206,100 9,206,100 2,400,000	0 0 0 0 0	30,512 650 1,279,487 3,002,036 3,002,036	0 0 0 0
Ex 15 Public TOTAL TUITION AND FEE STATE APPROPRIATIONS Instru TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS	c Service Ex 17 ES Juction and General Ex 2 IATIONS Juction and General Ex 2 IATIONS Juction and General Ex 2 Juction And General Ex 2 Juction And	0 2,831,256 9,206,100 9,206,100 2,400,000 2,400,000	0 0 0 0 0	0 2,831,256 9,206,100 9,206,100 2,400,000	0 0 0 0	650 1,279,487 3,002,036 3,002,036	000000000000000000000000000000000000000
TOTAL TUITION AND FEE STATE APPROPRIATIONS Instru TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS STATE GRANTS AND Instru STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS Instru CONTRACTS Instru STATE GRANTS AND Instru CONTRACTS	ES JATIONS	2,831,256 9,206,100 9,206,100 2,400,000 2,400,000	0 0 0 0	2,831,256 9,206,100 9,206,100 2,400,000	0 0 0	1,279,487 3,002,036 3,002,036	0 0
STATE APPROPRIATIONS Instru TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS Instru Instr	Jaction and General Ex 2 IATIONS Jaction and General Ex 2 JATIONS Jaction and General Ex 2 Jaction and General Ex 2 Jaction and General Ex 2 Jaction and General Ex 2	9,206,100 9,206,100 2,400,000 2,400,000	0 0 0 0	9,206,100 9,206,100 2,400,000	0 O 0	3,002,036 3,002,036	0
TOTAL STATE APPROPRI LOCAL APPROPRIATIONS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND Instru CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS	IATIONS Luction and General Ex 2 LIATIONS Luction and General Ex 2 Luction and General Ex 2 Luction and Cultural Luction and Cultural	9,206,100 2,400,000 2,400,000 0	0 0 0	9,206,100	0	3,002,036	0
TOTAL FEDERAL GRANTS AND CONTRACTS Instru TOTAL LOCAL APPROPRI FEDERAL GRANTS AND Instru CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS	uction and General Ex 2 IATIONS uction and General Ex 2 ent Social and Cultural	2,400,000	0	2,400,000	0		_
TOTAL LOCAL APPROPRI FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS Instru	LATIONS Luction and General Ex 2 Lent Social and Cultural	2,400,000	0	, ,	-	63,408	n
FEDERAL GRANTS AND CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS Instru Inst	ent Social and Cultural	0	_	2,400,000	0		1
CONTRACTS Stude Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS Instru	ent Social and Cultural	0	83,318			63,408	0
Ex 15 Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS	j	0		0	0	0	0
Resea Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS	•	ı	800	0	0	0	0
Public TOTAL FEDERAL GRANTS STATE GRANTS AND CONTRACTS Instru	dicilex 10	0	125,000	0	0	0	0
TOTAL FEDERAL GRANTS STATE GRANTS AND Instru CONTRACTS	c Service Ex 17	0	1,200,000	0	0		
STATE GRANTS AND Instru		-	1,200,000	,	٥		
CONTRACTS	3 AND CONTRAC		1,409,118	O	0	0	0
	uction and General Ex 2	0	269,705	0	0		
Ex 15	ent Social and Cultural	0	2,000	0	0	0	0
	c Service Ex 17	0	234,000	0	0	0	0
TOTAL STATE GRANTS A	AND CONTRACTS	0	505,705	0	0	0	0
LOCAL GRANTS AND Public CONTRACTS	c Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS A	AND CONTRACTS	0	0	0	0	0	0
	c Service Ex 17	13,450	180,000	13,450	0		0
	ent Aid Ex 19	0	0	0	0	7,625	0
TOTAL PRIVATE GIFTS G			٥	ı v	٥	1,023	
TOTALTRIVATE OIL 19 0	JIVIIVI 3 7 IIVD COIV		100.000	12.450	0	ا مد ممد	_
		13,450	180,000	13,450	0		
	uction and General Ex 2	70,680	0	70,680	0		0
Ex 15		1,000	0	1,000	0	-	0
	iaries Ex 20	818,503	0	818,503	0		
TOTAL SALES AND SERVI		890,183	0	890,183	0	218,118	
	uction and General Ex 2	183,500	0	183,500	0		0
	iaries Ex 20	82,004	0	82,004	0		
TOTAL OTHER SOURCES		265,504	0	265,504	0	84,341	0
Grand Total		15,606,493				4,673,215	



Exhibit B - UNM GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CAT	EGORY AND EXHII	3IT											
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0	.00	4,656,150	.00	0	.00	1,408,830	.00	(
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	94,710	.00	(
	Student Services	.00	0	.00	0	.00	0	.00	0	.00	0	.00	(
	Ex 12 Institutional	.00	179,114	.00	0	.00	179,114	.00	0	.00	59,705	.00	
	Support Ex 13			0.4	12.500	.00		.00	0	.00	0	.00	
	Research Ex 16	.00	0	.21			0						
Fatal Faculty Cal	Public Service Ex 17	.00	0 000 070	2.00	72,480	.00	0 000 070	.00	0	.00	3,685	.00	(
Total Faculty Sal		.00		2.21	84,980	_				.00		_	(
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00	40,944	.00	(
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	22,000	.00	(
	Student Services Ex 12	.00	389,492	.00	0	.00	389,492	.00	0	.00	110,065	.00	(
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	94,149	.00	(
	Operations and Maintenance of	.00	96,163	.00	0	.00	96,163	.00	0	.00	32,054	.00	(
	Plant Ex 14											Ш	
	Public Service Ex 17	.00	0	6.00	299,350	.00	0		0	.00	0	_	-
Total Administra	Auxiliaries Ex 20 tive Professional	.00	52,389 948,281	.00	0 325,614	.00	52,389 948,281	.00	0	.00	17,463 316,675		(
Support Staff Salary	Instruction Ex 10	.00	238.282	1.50	67,500	.00	238.282	.00	0	.00	74,204	.00	
	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	(
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	51,357	.00	(
	Institutional Support Ex 13	.00	39,406	.00	0	.00	39,406	.00	0	.00	11,270	.00	(
	Operations and Maintenance of	.00	74,790	.00	0	.00	74,790	.00	0	.00	21,529	.00	(
	Plant Ex 14			0.00	10.000			.00				.00	
	Public Service Ex 17	.00	0	2.00	62,000	.00	0		0	.00	7 000		(
Total Curport Ct-	Auxiliaries Ex 20	.00	42,594	.00	120 500	.00	42,594	.00	0	.00	7,082		(
Total Support Sta	1		583,894	3.50	129,500	_	583,894			.00	165,442		
Technician Salary	Instruction Ex 10 Academic Support	.00	78,847 169,025	.00	0	.00	78,847 169,025	.00	0	.00	13,773 54,721	.00	(
	Ex 11 Student Services	.00	182,175	.00	0	.00	182,175	.00	0	.00	65,376	.00	(
	Ex 12 Institutional	.00	344,699	.00	0	.00	344,699	.00	0	.00	117,618	.00	
	Support Ex 13 Operations and	.00	448,453	.00	0	.00	448,453	.00	0	.00	122,393	.00	
	Maintenance of Plant Ex 14												
Fotal Technician	Public Service Ex 17	.00	0 1,223,199	6.00	234,000 234,000	.00	0 1,223,199		0	.00	0 373,881	.00	(
Other Salaries	Academic Support	.00	15,000	.00	234,000	.00	15,000	.00	0	.00	3,045	.00	(
Γotal Other Salar	Ex 11 ies	.00	15,000	.00	0	.00	15,000	.00	0	.00	3,045	.00	(



Exhibit B - UNM GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		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	1,293	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.00	0	.00	0	.00	0
Total Federal Wo	orkstudy Salaries	.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,293	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	1,115	.00	0
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	1,914	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	2,682	.00	0
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	0
Total State Work	study Salaries	.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	5,711	.00	0
Student Salaries	Instruction Ex 10	.00	39,223	2.00	17,388	.00	39,223	.00	0	.00	6,741	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	6,577	.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		0	.00	0		0
Total Student Sa	laries	.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	14,573	.00	0
Grand Total SALA	ARIES BY CATEGOR												
		.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	2,447,550	.00	0
SALARIES BY CAT	EGORY												
Faculty Salaries		.00	5,089,870	2.21	84,980	.00	5,089,870	.00	0	.00	1,566,930	.00	0
Administrative		.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	316,675	.00	0
Professional													
Support Staff Salary		.00	583,894	3.50	129,500	.00	583,894	.00	0	.00	165,442	.00	0
Technician Salary		.00	1,223,199	6.00	234,000	.00	1,223,199	.00	0	.00	373,881	.00	0
Other Salaries		.00	15,000	.00	0	.00	15,000	.00	0	.00	3,045	.00	0
Federal Workstudy Salaries		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,293	.00	0
State Workstudy Salaries		.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	5,711	.00	0
Student Salaries		.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	14,573	.00	0
Grand Total SALA	ARIES BY CATEGOR		7.960.609	31.53	1.006.151	00.	7,960,609	.00	0	.00	2,447,550	.00	0
SALARIES BY EXH			.,,		.,,		.,,				12,,		
Instruction Ex 10	IIDIT	.00	5,163,598	7.67	181,152	.00	5,163,598	.00	0	.00	1,545,608	.00	0
Academic Support		.00	452,389	2.00	38,164	.00	452,389	.00	0	.00	182,967	.00	0
Ex 11 Student Services Ex 12		.00	780,728	2.50	47,705	.00	780,728	.00	0	.00	232,028	.00	0
Institutional Support Ex 13		.00	845,665	.00	0	.00	845,665	.00	0	.00	282,741	.00	0
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Exhibit B - UNM GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and		.00	619,406	.00	0	.00	619,406	.00	0	.00	175,976	.00	0
Maintenance of													
Plant Ex 14													
Student Social and		.00	3,840	.15	2,800	.00	3,840	.00	0	.00	0	.00	0
Cultural Ex 15													
Research Ex 16		.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		.00	0	19.00	723,830	.00	0	.00	0	.00	3,685	.00	0
Auxiliaries Ex 20		.00	94,983	.00	0	.00	94,983	.00	0	.00	24,545	.00	0
Grand Total SALA	RIES BY EXHIBIT	.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	2,447,550	.00	0



Exhibit II - The University of New Mexico - Main CampusRenewals and Replacements

	Original	Revised	Actuals
	Budget 2022	Budget 2022	2022
Revenues	J	<u> </u>	
Investment Income	150,000	150,000	110,625.00
Total Revenues	150,000	150,000	110,625.00
Beginning Balance	11,555,205	0	14,379,830.00
Total Available	11,705,205	150,000	14,490,455.00
Expenditures	1		
On Building Renewal	11,600,000	10,837,458	2,038,661.00
Total Expenditures	11,600,000	10,837,458	2,038,661.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,767,405)	(3,255,802.00)
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)	(52,908)	(52,908.00)
Debt Service	75,629	75,629	125,629.00
Plant Fund Major Taos	0	250,000	250,000.00
Plant Funds	767,405	2,078,266	1,078,266.00
Plant Funds Los Alamos	0	525,000	525,000.00
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)	(8,672,595)	(3,010,992.00)
Ending Balance	10,563,661	(2,014,863)	15,462,786.00
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Exhibit III - The University of New Mexico - Main CampusRetirement of Indebtedness

	Original	Revised	Actuals
	Budget 2022	Budget 2022	2022
Revenues			
Student Fees	19,123,172	19,123,172	11,154,643.00
Allocations	0	0	1.00
Bond Revenue	0	0	70,780.00
Investment Income	230,000	230,000	(68,669.00)
Total Revenues	19,353,172	19,353,172	11,156,755.00
Beginning Balance-Reserves for Principal and Interes	t 21,448,042	0	23,446,016.00
Total Available	40,801,214	19,353,172	34,602,771.00
Expenditures			
Bond Principal Cost	23,025,000	23,025,000	.00
Bond Interest Payments	12,911,292	12,911,292	3,192,668.00
Service Charges and Fees	600,000	600,000	129,850.00
Total Expenditures	36,536,292	36,536,292	3,322,518.00
Net Transfers: To(From)			
I G	(228,310)	(228,310)	(76,103.00)
Plant Funds	(6,780,072)	(6,780,072)	(2,202,929.00)
Renewal Replacement	(75,629)	(75,629)	(125,629.00)
Internal Services	(645,330)	(645,330)	(215,110.00)
Auxiliaries	(2,908,804)	(2,908,804)	(993,935.00)
Public Service	(1,604,104)	(1,604,104)	(534,701.00)
Research	(1,240,417)	(1,240,417)	(413,472.00)
Total Transfers	(13,482,666)	(13,482,666)	(4,561,879.00)
Ending Balance	17,747,588	(3,700,454)	35,842,132.00