### Exhibit 1 - UNM GALLUP Campus

#### Summary of Current and Plant Funds

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<td>1,754,030</td>
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Run on: 03/15/2021
### Exhibit 1 - UNM GALLUP Campus
Summary of Current and Plant Funds

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<td><strong>Total Expenditures, Transfers and Balances</strong></td>
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**Expenditures**

- **Instruction and General**
  - Original: 15,068,372
  - Revised: 679,610
  - Budget 2021: 14,840,972
  - Actuals 2021: 353,023
  - Transfers 2021: 8,624,783.74
  - Ending Balance 2021: 6,795,805

- **Student Social and Cultural Ex** 79,120
- **Research Ex 16**
- **Public Service Ex 17**
- **Internal Services Ex 18**
- **Student Aid Ex 19**
- **Auxiliaries Ex 20**

**Subtotal Current Funds**

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<td>16,019,168</td>
<td>2,094,823</td>
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<td>9,280,605.98</td>
<td>9,280,605.98</td>
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<td><strong>19,392,816.99</strong></td>
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**Transfers**

- **Instruction and General**
  - Original: (623,335)
  - Revised: 0
  - Budget 2021: (963,272)
  - Actuals 2021: 0
  - Transfers 2021: 0

- **Public Service Ex 17**
- **Internal Services Ex 18**
- **Student Aid Ex 19**
- **Auxiliaries Ex 20**

**Subtotal Current Funds**

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<tr>
<td><strong>19,392,816.99</strong></td>
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**Ending Balance**

- **Instruction and General**
  - Original: 6,795,805
  - Revised: 0
  - Budget 2021: (1,045,547)
  - Actuals 2021: 0
  - Transfers 2021: 0

- **Student Social and Cultural Ex**
- **Research Ex 16**
- **Public Service Ex 17**
- **Internal Services Ex 18**
- **Student Aid Ex 19**
- **Auxiliaries Ex 20**

**Subtotal Current Funds**

<table>
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<td>19,392,816.99</td>
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Run on: 03/15/2021
### Exhibit 2 - UNM GALLUP Campus
Summary of Instruction and General

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<td>0 7,800,041</td>
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<td>22,487,512 679,610 14,758,697 353,023 18,028,513</td>
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Run on: 03/15/2021
### Exhibit 3 - UNM GALLUP Campus
Student Tuition and Misc. Fees for Instruction and General

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Run on: 03/15/2021
### Exhibit 4 - UNM GALLUP Campus
Governmental Appropriations for Instruction and General

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Run on: 03/15/2021
## Exhibit 5 - UNM GALLUP Campus
### Governmental Grants and Contracts for Instruction and General

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Run on: 03/15/2021
## Exhibit 8 - UNM GALLUP Campus
Sales and Services of Educational Activities for Instruction and General

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Run on: 03/15/2021
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Other Sources of Revenue for Instruction and General

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Run on: 03/15/2021
## Exhibit 10 - UNM GALLUP Campus

### Expenditures for Instruction

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Run on: 03/15/2021
### Exhibit 10a - UNM GALLUP Campus
### Detail of Expenditures for Instruction

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<th>General Academic Instruction</th>
<th>Gallup Branch</th>
<th>General Academic Branch BU 386</th>
<th>Faculty Salaries</th>
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<th>808,221</th>
<th>0</th>
<th>527,700.52</th>
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| Behavioral and Social Sciences Branch BU 388 | Faculty Salaries | 566,093 | 0 | 544,320 | 0 | 312,685.33 | .00 |
| State Workstudy Salaries | 1,440 | 0 | 1,440 | 0 | .00 | .00 |
| Student Salaries | 2,500 | 0 | 2,500 | 0 | .00 | .00 |
| Support Staff Salary | 35,046 | 0 | 33,644 | 0 | 25,532.94 | .00 |
| Behavioral and Social Sciences Branch BU 388 | Supplies Expense | 6,751 | 0 | 6,751 | 0 | 2,031.67 | .00 |
| Travel | 500 | 0 | 500 | 0 | .00 | .00 |

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| Math & Science Branch BU 389 | Faculty Salaries | 898,562 | 0 | 864,002 | 0 | 510,593.42 | .00 |
| State Workstudy Salaries | 3,400 | 0 | 3,400 | 0 | .00 | .00 |
| Support Staff Salary | 35,046 | 0 | 33,638 | 0 | 21,394.26 | .00 |
| Technician Salary | 35,821 | 0 | 34,512 | 0 | 26,097.18 | .00 |
| Math & Science Branch BU 389 | Equipment | 1,250 | 0 | 1,250 | 0 | .00 | .00 |

Run on: 03/15/2021
## Exhibit 10a - UNM GALLUP Campus
### Detail of Expenditures for Instruction

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<th>Actuals 2021 PERIOD 08</th>
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*Run on: 03/15/2021*
### Exhibit 10a - UNM GALLUP Campus
#### Detail of Expenditures for Instruction

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Run on: 03/15/2021
## Exhibit 10a - UNM GALLUP Campus
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Run on: 03/15/2021
## Exhibit 10a - UNM GALLUP Campus
### Detail of Expenditures for Instruction

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### Grand Total Exhibit 10a

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Run on: 03/15/2021
## Exhibit 11 - UNM GALLUP Campus
Expenditures for Academic Support

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Run on: 03/15/2021
### Exhibit 11a - UNM GALLUP Campus

#### Detail of Expenditures for Academic Support

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**Run on:** 03/15/2021
Exhibit 11a - UNM GALLUP Campus
Detail of Expenditures for Academic Support

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Run on: 03/15/2021
## Exhibit 12 - UNM GALLUP Campus
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Run on: 03/15/2021
## Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services

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Run on: 03/15/2021
## Exhibit 12a - UNM GALLUP Campus
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Run on: 03/15/2021
### Exhibit 12a - UNM GALLUP Campus
Detail of Expenditures for Student Services

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<th>Travel</th>
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|                        |               |                               | 11,291 | 0 | 11,291 | 0 | (35,392.80) | .00 |
|                        |               |                               | 31,422 | 0 | 31,422 | 0 | 14,464.14 | .00 |
|                        |               |                               | 17,500 | 0 | 17,500 | 0 | .00 | .00 |
| Total BU 430           |               |                               | 206,150 | 0 | 200,537 | 0 | 75,165.10 | .00 |
| Total Student Services Admin | |                               | 206,150 | 0 | 200,537 | 0 | 75,165.10 | .00 |
| Grand Total Exhibit 12a |               |                               | 978,766 | 0 | 948,119 | 0 | 479,367.02 | .00 |
### Exhibit 13 - UNM GALLUP Campus
Expenditures for Institutional Support

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Run on: 03/15/2021
### Exhibit 13a - UNM GALLUP Campus
Detail of Expenditures for Institutional Support

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Run on: 03/15/2021
## Exhibit 13a - UNM GALLUP Campus
### Detail of Expenditures for Institutional Support

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Run on: 03/15/2021
# Exhibit 14 - UNM GALLUP Campus

## Expenditures for Operations and Maintenance of Plant

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<th>Actuals 2021</th>
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<td>PERIOD 08</td>
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<td><strong>Restricted</strong></td>
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<td><strong>Restricted</strong></td>
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### Operation & Maintenance of Plant

#### Gallup Branch Administration

- **Operation & Maintenance Gallup Branch**: 849,041
- **Administration**: 824,834
- **Restricted**: 498,498.69
- **Unrestricted**: 0

### Items not in Exhibit

#### Fringe Benefits

- **Fica**: 46,838
- **Group Insurance**: 87,824
- **Other Staff Benefits**: 71,624
- **Retirement**: 87,612
- **Unemployment Compensation**: 917
- **Workers Compensation**: 5,520

#### Utilities

- **Electricity**: 364,500
- **Fuel Heat Cool**: 48,000
- **Sewer Other**: 42,250
- **Supplies Expense**: 4,861
- **Water**: 31,400

### Total Items not in Exhibit

- **Sub-Total: Fringe Benefits**: 300,335
- **Sub-Total: Utilities**: 491,011
- **Total Items not in Exhibit**: 791,346

### Total

- **Total Operation & Maintenance of Plant**: 1,640,387
- **Unrestricted**: 1,616,180
- **Restricted**: 943,417.36

Run on: 03/15/2021
### Exhibit 14a - UNM GALLUP Campus
#### Detail of Expenditures for Operations and Maintenance of Plant

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<th>FTE Restricted</th>
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Run on: 03/15/2021
## Exhibit 15 - UNM GALLUP Campus
Summary of Student Social and Cultural Development Activities

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<th>Actuals 2021</th>
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<td>PERIOD 08</td>
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Run on: 03/15/2021
## Exhibit 16 - UNM GALLUP Campus
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*Run on: 03/15/2021*
### Exhibit 16a - UNM GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

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Run on: 03/15/2021
### Exhibit 17 - UNM GALLUP Campus

#### Summary of Public Service

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<th>Actuals 2021 PERIOD 08</th>
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<td>0 2 62,000</td>
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<tr>
<td>Technician Salary</td>
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<tr>
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<td>Student Awards and Aid</td>
<td>12,250</td>
<td>0 12,250 19,150.00</td>
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<tr>
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<td>2,523 418,170</td>
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<tr>
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<td>12,773 1,614,000</td>
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<td>.00 0 325,249.52</td>
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**Run on:** 03/15/2021
## Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities
### Budget Unit 437 - Miscellaneous

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<td>FTE Unrestricted</td>
<td>FTE Unrestricted</td>
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<tr>
<td>Local Grants and Contracts</td>
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</tr>
<tr>
<td>Private Gifts Grants and Contracts</td>
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<td>12,773</td>
<td>25,100</td>
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</table>

| Beginning Balance             | 327,588              | 0                   | 318,256      |

| Total Available               | 340,361              | 12,773              | 343,356      |

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<thead>
<tr>
<th>Expenditures</th>
<th></th>
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<th></th>
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<tr>
<td>Faculty Salaries</td>
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</tr>
<tr>
<td>Student Salaries</td>
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<td>0</td>
</tr>
<tr>
<td>Support Staff Salary</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Technician Salary</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fica</td>
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<td>0</td>
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<tr>
<td>Other Staff Benefits</td>
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</tr>
<tr>
<td>Unemployment Compensation</td>
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<td>0</td>
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</tr>
<tr>
<td>Workers Compensation</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Awards and Aid</td>
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<td>12,250</td>
<td>19,150</td>
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<tr>
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<td>2,523</td>
<td>761</td>
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<td>Travel</td>
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<td>14,773</td>
<td>20,106</td>
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| Transfers (IN) or OUT         |                      |                     |              |
| Trsfr From I G                | 0                    | (2,000)             | (2,000)      |
| **Ending Balance**            | 327,588              | 0                   | 325,249      |

Run on: 03/15/2021
### Exhibit 17a - UNM GALLUP Campus - Detail of Public Service Activities

#### Summary for Exhibit 17a

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<th>Actuals 2021 PERIOD 08</th>
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<td>State Grants and Contracts</td>
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<tr>
<td>Local Grants and Contracts</td>
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<td>0</td>
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<tr>
<td>Private Gifts Grants and Contracts</td>
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<td>25,100</td>
</tr>
<tr>
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<td>12,773</td>
<td>25,100</td>
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<tr>
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<td>318,256</td>
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<tr>
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</tr>
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<td>Support Staff Salary</td>
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</tr>
<tr>
<td>Technician Salary</td>
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<td>0</td>
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<td>Fica</td>
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<td>0</td>
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<tr>
<td>Other Staff Benefits</td>
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</tr>
<tr>
<td>Workers Compensation</td>
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<td>0</td>
</tr>
<tr>
<td>Equipment</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Awards and Aid</td>
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<td>12,250</td>
<td>19,150</td>
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<td>2,523</td>
<td>761</td>
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<td>Travel</td>
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<td><strong>Ending Balance</strong></td>
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**Run on:** 03/15/2021
## Exhibit 18 - UNM GALLUP Campus
### Summary of Internal Services

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<th>Actuals 2021</th>
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</thead>
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<td>PERIOD 08</td>
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Run on: 03/15/2021
## Exhibit 19 - UNM GALLUP Campus
### Summary of Student Aid Grants and Stipends

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<td>Undergrad - State Scholarships</td>
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<td>Other</td>
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<td><strong>Expenditures</strong></td>
<td>Private Sources - Gifts &amp; Other</td>
<td>Undergrad - State Scholarships</td>
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<td>(100,000)</td>
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Run on: 03/15/2021
Exhibit 20 - UNM GALLUP Campus
Summary of Auxiliary Enterprises

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<th>Actuals 2021</th>
</tr>
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<td>PERIOD 08</td>
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Run on: 03/15/2021
## Exhibit A - UNM GALLUP Campus
### Summary of Current Fund Revenues By Source

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<tr>
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<td>8,775,390</td>
<td>5,880,108</td>
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<td>2,560,000</td>
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Run on: 03/15/2021
### Exhibit B - UNM GALLUP Campus
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Run on: 03/15/2021
### Exhibit B - UNM GALLUP Campus

**Summary of Current Fund Salaries**

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Run on: 03/15/2021
### Exhibit B - UNM GALLUP Campus
Summary of Current Fund Salaries

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Run on: 03/15/2021
## Exhibit II - The University of New Mexico - Main Campus
### Renewals and Replacements

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<td>12,312,897.00</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>On Building Renewal</td>
<td>10,000,000</td>
<td>9,132,906</td>
<td>4,132,640.00</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>10,000,000</td>
<td>9,132,906</td>
<td>4,132,640.00</td>
</tr>
<tr>
<td><strong>Net Transfers: To(From)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I G Main</td>
<td>(9,767,405)</td>
<td>(9,767,405)</td>
<td>(6,511,603.00)</td>
</tr>
<tr>
<td>I G Gallup</td>
<td>(502,683)</td>
<td>(502,683)</td>
<td>(502,683.00)</td>
</tr>
<tr>
<td>I G Los Alamos</td>
<td>(36,000)</td>
<td>(36,000)</td>
<td>(36,000.00)</td>
</tr>
<tr>
<td>I G Taos</td>
<td>(44,994)</td>
<td>(44,994)</td>
<td>(44,994.00)</td>
</tr>
<tr>
<td>I G Valencia</td>
<td>(52,908)</td>
<td>(52,908)</td>
<td>(52,908.00)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>536,562</td>
<td>536,562</td>
<td>636,562.00</td>
</tr>
<tr>
<td>Plant Funds</td>
<td>1,000,000</td>
<td>1,508,859</td>
<td>624,859.00</td>
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<tr>
<td>Plant Funds Gallup</td>
<td>0</td>
<td>35,735</td>
<td>35,735.00</td>
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<tr>
<td>Plant Funds Los Alamos</td>
<td>0</td>
<td>322,500</td>
<td>322,500.00</td>
</tr>
<tr>
<td>Student Social Cultural Los Alamos</td>
<td>(40,000)</td>
<td>(40,000)</td>
<td>(40,000.00)</td>
</tr>
<tr>
<td><strong>Total Transfers</strong></td>
<td>(8,907,428)</td>
<td>(8,040,334)</td>
<td>(5,568,532.00)</td>
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<tr>
<td><strong>Ending Balance</strong></td>
<td>10,075,732</td>
<td>(892,572)</td>
<td>13,748,789.00</td>
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Run on: 03/15/2021
## Exhibit III - The University of New Mexico - Main Campus
### Retirement of Indebtedness

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2021</th>
<th>Revised Budget 2021</th>
<th>Actuals 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Student Fees</td>
<td>19,123,172</td>
<td>19,123,172</td>
<td>19,123,172.00</td>
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<tr>
<td>Investment Income</td>
<td>230,000</td>
<td>230,000</td>
<td>47,268.00</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>19,353,172</td>
<td>19,353,172</td>
<td>19,170,440.00</td>
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<tr>
<td><strong>Beginning Balance-Reserves for Principal and Interest</strong></td>
<td>23,811,037</td>
<td>0</td>
<td>25,419,688.00</td>
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<tr>
<td><strong>Total Available</strong></td>
<td>43,164,209</td>
<td>19,353,172</td>
<td>44,590,128.00</td>
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<tr>
<td><strong>Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Bond Principal Cost</td>
<td>20,965,000</td>
<td>20,965,000</td>
<td>0.0</td>
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<tr>
<td>Bond Interest Payments</td>
<td>15,842,897</td>
<td>15,842,897</td>
<td>9,732,269.00</td>
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<tr>
<td>Service Charges and Fees</td>
<td>600,000</td>
<td>600,000</td>
<td>227,718.00</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>37,407,897</td>
<td>37,407,897</td>
<td>9,959,987.00</td>
</tr>
<tr>
<td><strong>Net Transfers: To(From)</strong></td>
<td>(228,310)</td>
<td>(228,310)</td>
<td>(152,207.00)</td>
</tr>
<tr>
<td>I G</td>
<td>(6,606,501)</td>
<td>(6,606,501)</td>
<td>(4,290,141.00)</td>
</tr>
<tr>
<td>Plant Funds</td>
<td>(536,562)</td>
<td>(536,562)</td>
<td>(636,562.00)</td>
</tr>
<tr>
<td>Internal Services</td>
<td>(645,084)</td>
<td>(645,084)</td>
<td>(430,056.00)</td>
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<td>Auxiliaries</td>
<td>(3,141,533)</td>
<td>(3,141,533)</td>
<td>(2,143,022.00)</td>
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<td>Public Service</td>
<td>(2,239,580)</td>
<td>(2,239,580)</td>
<td>(1,493,053.00)</td>
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<td>Research</td>
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<td>(1,239,299)</td>
<td>(826,198.00)</td>
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<td>Athletics</td>
<td>(78,121)</td>
<td>(78,121)</td>
<td>(52,081.00)</td>
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<td><strong>Total Transfers</strong></td>
<td>(14,714,990)</td>
<td>(14,714,990)</td>
<td>(10,023,320.00)</td>
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<tr>
<td><strong>Ending Balance</strong></td>
<td>20,471,302</td>
<td>(3,339,735)</td>
<td>44,653,461.00</td>
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</table>

Run on: 03/15/2021