



Report of Actuals

Fiscal Year ~~20~~–2021

Submitted September 15, 2021

Exhibit 1a - UNM Gallup Campus - Detail of Transfers

<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(623,335)	(1,800,772)	(1,800,772)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	(2,000)	(2,000)
INTERNAL SERVICES	0	(12,937)	(12,937)
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	40,000	40,000	40,000
MAIN CAMPUS	0	0	0
PLANT FUND MAJOR	0	(1,075,000)	(1,075,000)
PLANT FUND MINOR	0	(87,500)	(87,500)
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0



Exhibit 1a - UNM Gallup Campus - Detail of Transfers

	Original Budget FY 2021	Revised Budget FY 2021	Actuals FY 2021
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
GALLUP I&G	0	0	0
GALLUP PUBLIC SERVICE	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	60,652	1,223,152	1,223,152
GALLUP I&G	60,652	1,223,152	1,223,152
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	502,683	502,683	502,683
GALLUP I&G	502,683	502,683	502,683
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	(2,797)	(2,743)
GALLUP I&G			
GALLUP PUBLIC SERVICE			
GALLUP STUDENT AID GRANTS/STIPENDS	0	(2,797)	(2,743)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
<u>NET TRANSFER TO OR (FROM):</u>			
INSTR. & GEN'L	(623,335)	(1,800,772)	(1,800,772)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	2,000	2,000
INTERNAL SERVICE DEPART	0	12,937	12,937
STU AID GRANTS & STIPENDS	100,000	102,797	102,743
AUXILIARY ENTERPRISES	(40,000)	(40,000)	(40,000)
<u>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. EXH. I</u>	(563,335)	(1,723,038)	(1,723,092)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	60,652	1,223,152	1,223,152
RENEWALS & REPLACEMENTS (EXH. II)	502,683	502,683	502,683
ENDOWMENTS	0	(2,797)	(2,743)
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

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

Original Revised
 Budget 2021 Budget 2021 Actuals 2021
 PERIOD 14 PERIOD 14 PERIOD 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	733,895	733,895	527,710
			Spring	716,562	716,562	436,909
			Summer	56,220	56,220	58,814
		Resident Pt	Fall	533,611	533,611	560,863
			Spring	472,846	472,846	535,476
			Summer	69,306	69,306	79,458
		Nonresident Ft	Fall	40,930	40,930	22,291
			Spring	26,749	26,749	22,291
		Nonresident Pt	Fall	48,694	48,694	40,284
			Spring	27,247	27,247	51,056
		Uncollectible Tuition	Fall	(48,019)	(48,019)	(52,599)
			Spring	0	0	(45,524)
			Summer	(4,166)	(4,166)	0
		Tuition Waivers and Adjustments	Fall	(33,816)	(33,816)	(24,100)
			Spring	(13,779)	(13,779)	(29,926)
			Summer	(941)	(941)	(443)

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,560,000	0	2,560,000	0	2,482,579	0
STATE APPROPRIATIONS	Regular	9,708,400	0	8,775,390	0	8,775,390	0
	Community Education	0	0	0	0	11,118	0
Total Governmental Appropriations		12,268,400	0	11,335,390	0	11,269,087	0

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

Original
 Budget 2021
 PERIOD 14

Revised
 Budget 2021
 PERIOD 14

Actuals 2021
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	GAIS	0	0	0	0	218,373	0
	Human Resources/Personnel	0	0	0	0	46	0
	I&G Programs	0	331,741	0	5,154	0	92,021
	Math & Science	0	0	0	0	46	0
	Miscellaneous	0	0	406,266	0	406,266	0
	Spring	0	0	0	0	154,197	0
	Student Services Admin	0	0	0	0	70	0
	Technology & Building Fees	0	0	0	0	33,696	0
	Transitional Studies	0	0	0	0	(406,266)	0
	Workstudy	0	78,164	0	78,164	0	8,345
STATE GRANTS AND CONTRACTS	I&G Programs	0	192,000	0	192,000	0	0
	Workstudy	0	77,705	0	77,705	0	13,500
Total Government Gifts and Contracts		0	679,610	406,266	353,023	406,428	113,866

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

Original Revised
 Budget 2021 Budget 2021 Actuals 2021
 PERIOD 14 PERIOD 14 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	54,540	0	54,540	0	0	0
	Libraries	0	0	0	0	81	0
	Occup/Voc Instruction	0	0	0	0	17,997	0
	Other Sources of Revenue for I&G-Unrestricted	1,000	0	1,000	0	3,320	0
	Total	55,540	0	55,540	0	21,397	0

Exhibit 10 - UNM GALLUP Campus
Expenditures for Instruction

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,418	0	211,811	0	62,779.80	.00
Total Community Education			213,418	0	211,811	0	62,779.80	.00
General Academic Instruction	Gallup Branch	Arts & Letters	839,583	0	789,221	0	751,775.59	.00
		Behavioral/Soc Science	612,330	0	536,155	0	473,908.00	.00

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

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	4.00	467,897	0	4.73	457,501	0	4.50	434,101.20	.00
		General Academic -BU 386	Supplies_Expense		13,635	0		11,635	0		505.00	.00
Total 386				4.00	481,532	0	4.73	469,136	0	4.50	434,606.20	.00
		Arts & Letters -BU 387	Faculty Salaries	12.90	815,391	0	12.80	769,029	0	12.00	739,606.00	.00
			Federal Workstudy Salaries	.07	1,440	0		1,440	0		.00	.00
			State Workstudy Salaries	.15	2,880	0		1,440	0		.00	.00
		Arts & Letters -BU 387	Supplies_Expense		18,222	0		15,662	0		12,169.59	.00
			Travel		1,650	0		1,650	0		.00	.00
Total 387				13.12	839,583	0	12.80	789,221	0	12.00	751,775.59	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	7.92	566,093	0	6.46	491,320	0	6.05	445,453.33	.00
			State Workstudy Salaries	.07	1,440	0		1,440	0		.00	.00
			Student Salaries	.13	2,500	0		2,500	0		.00	.00
			Support Staff Salary	1.00	35,046	0	.67	33,644	0	.51	25,532.94	.00
		Behavioral /Soc Science -BU 388	Supplies_Expense		6,751	0		6,751	0		2,921.73	.00
			Travel		500	0		500	0		.00	.00
Total 388				9.12	612,330	0	7.13	536,155	0	6.56	473,908.00	.00
		Math & Science -BU 389	Faculty Salaries	13.93	898,562	0	12.71	816,002	0	11.98	739,942.31	.00
			State Workstudy Salaries	.17	3,400	0		3,400	0		.00	.00

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

Original
Budget 2021

Revised
Budget 2021

Actuals 2021

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

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Health Careers -BU 414	Supplies_Expense		31,945	0		42,945	0		40,501.73	.00
			Travel		6,950	0		6,950	0		(520.00)	.00
Total 414				7.60	570,892	0	6.96	443,554	0	6.60	426,129.63	.00
		Nursing -BU 416	Faculty Salaries	5.00	371,850	0	7.40	475,548	0	7.00	509,595.40	.00
			Support Staff Salary	1.00	59,251	0	.31	57,318	0	.49	22,906.21	.00
		Nursing -BU 416	Contract Services		0	0		0	0		35.00	.00
			Equipment		500	0		500	0		.00	.00
			Supplies_Expense		8,926	0		8,926	0		5,932.07	.00
			Travel		500	0		500	0		.00	.00
		Nursing -BU 416	Internal Service Ctr Internal Sales		0	0		0	0		(37,500.00)	.00
Total 416				6.00	441,027	0	7.71	542,792	0	7.49	500,968.68	.00
Total Occup/Voc Instruction				22.38	1,553,329	0	21.82	1,475,295	0	20.69	1,339,433.97	.00
Prep/Remedial Instruction	Gallup Branch	Transitional Studies -BU 404	Faculty Salaries	1.00	0	0		0	0		.00	.00
Total 404				1.00	0	0		0	0		.00	.00
		College Learning Center -BU 405	Administrative Professional	3.00	130,939	0	3.00	125,903	0	3.00	125,902.32	.00
Total 405				3.00	130,939	0	3.00	125,903	0	3.00	125,902.32	.00

Federal 3.00 125,903.00 125,903.00 25,902.32 125,902.32 1509 6918 777 09 6736554S 2199 6918777 099 6918554S 2199 6918156 679 6918554S 2199 6918156 679 6918554S

Exhibit 11 - UNM GALLUP Campus
Expenditures for Academic Support

Original

Revised

Exhibit 12 - UNM GALLUP Campus
Expenditures for Student Services

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	75,469	0	37,937.57	.00
		Counsel/Career Services	237,858	0	202,188	0	193,391.21	.00
Total Counsel & Career Guidance			315,608	0	277,657	0	231,328.78	.00
Financial Aid Services	Gallup Branch	Financial Aid	157,270	0	152,152	0	138,030.21	.00
Total Financial Aid Services			157,270	0	152,152	0	138,030.21	.00
Other	Gallup Branch	Miscellaneous	125,930	0	148,977	0	125,471.94	.00
Total Other			125,930	0	148,977	0	125,471.94	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	173,828	0	168,796	0	118,383.55	.00
Total Student Admin & Records			173,828	0	168,796	0	118,383.55	.00
Student Services Admin	Gallup Branch	Student Services Admin	206,150	0	158,537	0	132,478.85	.00
Total Student Services Admin			206,150	0	158,537	0	132,478.85	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	6,497.82	.00
		Fica	55,177	0	55,177	0	53,815.12	.00
		Group Insurance	43,081	0	43,081	0	41,526.58	.00
		Other Staff Benefits	49,546	0	49,546	0	32,946.84	.00
		Retirement	101,079	0	101,079	0	102,289.52	.00
		Unemployment Compensation	1,621	0	1,621	0	650.90	.00
		Workers Compensation	1,059	0	1,059	0	666.49	.00
Sub-Total: Fringe Benefits			251,563	0	251,563	0	238,393.27	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	28,623	.00	3,773.00
		State Workstudy Salaries	0	19,082	0	19,082	.00	12,672.00
Sub-Total: Workstudy			0	47,705	0	47,705	.00	16,445.00
Total Items not in Exhibit			251,563	47,705	251,563	47,705	238,393.27	16,445.00
Total			1,230,349	47,705	1,157,682	47,705	984,086.60	16,445.00

Run on: 09/15/2021

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Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
0	1.00	45,692	0	1.00	47,736.00	.00
0	.94	27,000	0	.87	20,961.50	.00
0	.93	42,613	0	.96	42,175.87	.00
0	.24	10,527	0	.24	9,771.69	.00
0		200	0		.00	.00
0		21,945	0		6,202.88	.00
0		1,000	0		(1,376.00)	.00

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

Exhibit 13 - UNM GALLUP Campus
Expenditures for Institutional Support

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,313	0	203,957	0	169,990.73	.00
Total Community Relations			211,628	0	207,272	0	169,990.73	.00
Executive Management	Gallup Branch	Director's Office	328,515	0	295,759	0	234,990.79	.00
Total Executive Management			328,515	0	295,759	0	234,990.79	.00
Fiscal Operations	Gallup Branch	Business & Finance	1,007,749	0	1,015,735	0	912,953.81	.00
		Insurance	106,208	0	106,208	0	68,228.94	.00

Exhibit 13a - UNM GALLUP Campus

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

Original	Revised	Actuals 2021
Budget 2021	Budget 2021	PERIOD 14
PERIOD 14	PERIOD 14	PERIOD 14

Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
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Exhibit 14a - UNM GALLUP Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional Support	1.00	98,531		0	1.00	94,741		0	1.00	94,741.56		.00
				2.00	69,943		0	1.85	67,253		0	1.92	65,776.61		.00

Exhibit 16 - UNM GALLUP Campus
Summary of Research

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	63,000	0	125,000	.00	51,695.00
Beginning Balance		0	0	0	0	.00	.00

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

Budget Unit 437 - Miscellaneous

Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
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		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
Total Revenues		0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures				

Actuals 2021
PERIOD 14

Unrestricted
0
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Exhibit 17 - UNM GALLUP Campus
 Summary of Public Service

Original
 Budget 2021
 PERIOD 14

Revised
 Budget 2021
 PERIOD 14

Actuals 2021
 PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Feder0 2Afrants and Contract						

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

Budget Unit 437 - Miscellaneous

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	12,773	12,773	148,751
Total Revenues		12,773	12,773	148,751
Beginning Balance		327,588	318,256	318,256
Total Available		340,361	331,029	467,007
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	315
	Federal Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	5
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	37,550
	Supplies_Expense	523	2,523	3,286
	Travel	0	0	0
Total Expenditures		12,773	14,773	41,156
Transfers (IN) or OUT	Trsfr From I G	0	(2,000)	(2,000)
Ending Balance		327,588	318,256	427,851

Exhibit 18 - UNM GALLUP Campus
Summary of Internal Services

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		(2,012)	0	(12,936)	0	(12,936.36)	.00
Total Available		-2,012		-12,936		-12,936.36	
Expenditures	Supplies_Expense	7,000	0	7,000	0	10,821.33	.00
	Travel	6,000	0	6,000	0	2,328.16	.00
Total Expenditures		13,000	0	13,000	0	13,149.49	.00
General Charges	Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	.00	.00
Net Expenditures		0	0	0	0	13,149.49	.00
Transfers (IN) or OUT		0	0	(12,937)	0	(12,937.00)	.00
Ending Balance		-2,012	0	1	0	-13,148.85	.00

Exhibit 20 - UNU24 0 Tw 4nLUP -/F4 1 Tf 0.Ipus

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

Original
 Budget 2021
 PERIOD 14

Revised
 Budget 2021
 PERIOD 14

Actuals 2021
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	3,190,267	0	3,137,267	0	2,506,739	0
	Student Social and Cultural Ex 15	77,120	0	77,120	0	64,011	0
TOTAL TUITION AND FEES		3,267,387	0	3,214,387	0	2,570,750	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,708,400	0	8,775,390	0	8,786,508	0
TOTAL STATE APPROPRIATIONS		9,708,400	0	8,775,390	0	8,786,508	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,560,000	0	2,560,000	0	2,482,579	0
TOTAL LOCAL APPROPRIATIONS		2,560,000	0	2,560,000	0	2,482,579	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	409,905	406,266	83,318	406,428	100,366

EXHIBIT C Proposed Salary Increases

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2021	Revised Budget 2021	Actuals 2021
Returning Full-Time Faculty	1	4.00	0.00	0.00
	2			
	3			
Part-Time Faculty	4	0.00	0.00	0.00
	5			
	6			
Returning Professional Staff (FLSA exempt)	7	4.00	0.00	0.00
	8			
	9			
Returning Support Staff (FLSA non-exempt)	10	4.00	0.00	0.00
	11			
	12			
Students	13	0.00	0.00	18.00
	14			
	15			
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EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 1

	L	Original	Revised	
University of New Mexico - Gallup Branch Campus	I	Budget	Budget	Actuals
	N	2021	2021	2021
	E	2021		

EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees - Page 2

L	Original	Revised
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EXHIBIT E. Salaries of Principle Officers

University of New Mexico - Gallup Branch Campus	L I N E	Original Budget 2021	Revised Budget 2021	Actuals 2021
Exhibit 10	2 3 4 5			
Exhibit 11	7 9			
Dean of Instruction - Daniel Primozic	9	108,116	103,958	103,958
Librarian-Cecilia Stafford	11	77,226	74,256	74,256
	12 13 14 15		-	
Exhibit 12	16			
Director, Student Services - Jayme McMahon	17	108,117	103,958	103,958
Financial Aid Officer - Ernestine Shirley	18	67,272	64,684	64,684
Mgr, Enrollment Services - Suzette Wyaco	19	56,551	54,376	54,376
	20 21 22			
Exhibit 13	23			
Executive Director, James Malm	24	183,526	176,467	176,467
Director of Bu0 7.08 -8.966 Tm (24)Tj ET EMC /P <</MCID 425 >>BDC BT Tm [100310				