

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	16,466,844	154,900	16,466,844	93,500	14,990,483.02	.00
	Student Social and Cultural Ex 15	64,000	0	64,000	0	67,623.30	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	115,790	1,860,000	164,515	970,000	156,217.00	.00
	Student Aid Ex 19	0	0	32,960	0	23,919.12	.00
	Auxiliaries Ex 20	669,338	0	669,338	5,000	828,909.36	.00
Subtotal Current Funds		17,315,972	2,139,900	17,397,657	1,068,500	16,067,151.80	.00
TOTAL Revenues		17,315,972	2,139,900	17,397,657	1,068,500	16,067,151.80	.00
Beginning Balance	Instruction and General	6,635,385	0	6,996,847	0	6,996,847.42	.00
	Student Social and Cultural Ex 15	116,307	0	195,344	0	195,343.75	.00
	Research Ex 16	0	0	2,937	0	2,936.53	.00
	Public Service Ex 17	415,426	0	418,132	0	418,132.14	.00
	Internal Services Ex 18	(161)	0	7,379	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	508,547	0	508,546.88	.00
	Auxiliaries Ex 20	81,082	0	(212,231)	0	(212,231.06)	.00
Subtotal Current Funds		7,641,272	0	7,916,955	0	7,916,955.04	.00
TOTAL Beginning Balance		7,641,272	0	7,916,955	0	7,916,955.04	.00
Total Available	Instruction and General	23,102,229	154,900	23,463,691	93,500	21,987,330.44	.00
	Student Social and Cultural Ex 15	180,307	0	259,344	0	262,967.05	.00
	Research Ex 16	0	125,000	2,937	0	2,936.53	.00
	Public Service Ex 17	531,216	1,860,000	582,647	970,000	574,349.14	.00
	Internal Services Ex 18	(161)	0	7,379	0	7,379.38	.00
	Student Aid Ex 19	393,233	0	541,507	0	532,466.00	.00
	Auxiliaries Ex 20	750,420	0	457,107	5,000	616,678.30	.00
Subtotal Current Funds		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00
TOTAL Total Available		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	15,594,223	154,900	15,701,544	93,500	14,290,040.22	.00
	Student Social and Cultural Ex 15	64,000	0	77,281	0	76,101.56	.00
	Research Ex 16	0	125,000	2,000	0	2,027.66	.00
	Public Service Ex 17	115,790	1,860,000	164,911	970,000	105,333.01	.00
	Internal Services Ex 18	1,500	0	3,500	0	3,057.21	.00
	Student Aid Ex 19	100,000	0	321,208	0	170,781.45	.00
	Auxiliaries Ex 20	627,638	0	627,638	5,000	771,982.86	.00
Subtotal Current Funds		16,503,151	2,139,900	16,898,082	1,068,500	15,419,323.97	.00
TOTAL Expenditures		16,503,151	2,139,900	16,898,082	1,068,500	15,419,323.97	.00
Transfers	Instruction and General	(872,621)	0	(2,139,976)	0	(2,141,275.00)	.00
	Research Ex 16	0	0	2,000	0	1,999.86	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Internal Services Ex 18	1,500	0	1,500	0	1,500.00	.00
	Student Aid Ex 19	100,000	0	251,031	0	176,070.04	.00
	Auxiliaries Ex 20	(41,700)	0	191,068	0	192,768.00	.00
Subtotal Current Funds		(872,621)	0	(1,693,976)	0	(1,768,937.10)	.00
TOTAL Transfers		(872,621)	0	(1,693,976)	0	(1,768,937.10)	.00
Ending Balance	Instruction and General	6,635,385	0	5,622,572	0	5,556,015.22	.00
	Student Social and Cultural Ex 15	116,307	0	182,063	0	186,865.49	.00
	Research Ex 16	0	0	2,937	0	2,908.73	.00
	Public Service Ex 17	415,426	0	417,736	0	469,016.13	.00
	Internal Services Ex 18	(161)	0	5,379	0	5,822.17	.00
	Student Aid Ex 19	393,233	0	471,330	0	537,754.59	.00
	Auxiliaries Ex 20	81,082	0	20,537	0	37,463.44	.00
Subtotal Current Funds		7,641,272	0	6,722,554	0	6,795,845.77	.00
TOTAL Ending Balance		7,641,272	0	6,722,554	0	6,795,845.77	.00
Total Expenditures, Transfers and Balances		24,957,244	2,139,900	25,314,612	1,068,500	23,984,106.84	.00

**Exhibit 2 - AV1106 GALLUP Campus
Summary of Instruction and General**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,546,520	0	2,546,520	0	2,521,837	0
	STATE APPROPRIATIONS	11,586,702	0	11,586,702	0	10,497,034	0
	LOCAL APPROPRIATIONS	2,115,722	0	2,115,722	0	1,654,135	0
	FEDERAL GRANTS AND CONTRACTS	0	73,164	0	17,500	0	0
	STATE GRANTS AND CONTRACTS	0	72,705	0	76,000	19,856	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
	SALES AND SERVICES	4,900	0	4,900	0	27,556	0
	OTHER SOURCES	213,000	0	213,000	0	270,065	0
Total Revenues		16,466,844	154,900	16,466,844	93,500	14,990,483	0
Beginning Balance	RESERVES	6,635,385	0	6,996,847	0	6,996,847	0
Total Available		23,102,229	154,900	23,463,691	93,500	21,987,330	
Expenditures	INSTRUCTION	8,606,522	69,031	8,852,605	12,500	8,226,892	0
	ACADEMIC SUPPORT	1,462,698	38,164	1,466,838	38,000	1,232,014	0
	STUDENT SERVICES	1,363,038	47,705	1,228,922	43,000	1,118,314	0
	INSTITUTIONAL SUPPORT	2,302,119	0	2,303,333	0	2,079,175	0
	OPERATION AND MAINTENANCE OF PLANT	1,859,846	0	1,849,846	0	1,633,645	0
Total Expenditures		15,594,223	154,900	15,701,544	93,500	14,290,040	0
Transfers (IN) or OUT	TRANSFERS	872,621	0	2,139,575	0	2,141,275	0
Ending Balance		6,635,385	0	5,622,572	0	5,556,015	0

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

Original Revised
 Budget 2024 Budget 2024 Actuals 2024
 PERIOD 11 PERIOD 11 PERIOD 11

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	500,935	500,935	528,344
			Spring	457,122	457,122	511,239
			Summer	48,369	48,369	56,886
		Resident Pt	Fall	501,642	501,642	561,248
			Spring	481,395	481,395	506,290
			Summer	81,842	81,842	91,200
		Nonresident Ft	Fall	26,749	26,749	40,124
			Spring	35,666	35,666	42,353
		Nonresident Pt	Fall	39,340	39,340	29,552
			Spring	37,749	37,749	16,449
		Uncollectible Tuition	Fall	(32,709)	(32,709)	(32,280)
			Summer	(5,067)	(5,067)	(3,651)
		Tuition Waivers and Adjustments	Fall	(14,471)	(14,471)	(111,960)
			Spring	(97,278)	(97,278)	(101,641)
			Summer	(434)	(434)	(2,989)
Subtotal Regular Academic				2,060,850	2,060,850	2,131,164
	Community Education	Community Education	Community Education	143,070	143,070	39,000
Total TUITION				2,203,920	2,203,920	2,170,164
FEES	Application Fees	Application Fees	Application Fees	1,500	1,500	660
	Course Lab Fees	Course Lab Fees	Course Lab Fees	70,700	70,700	74,118
	Library Fines	Library Fines	Library Fines	0	0	14
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	269,000	269,000	274,876
	Testing Fees	Testing Fees	Testing Fees	1,400	1,400	2,005
Total FEES				342,600	342,600	351,673
GRAND TOTAL TUITION AND FEES				2,546,520	2,546,520	2,521,837

**Exhibit 4 - AV11106 GALLUP Campus
Governmental Appropriations for Instruction and General**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,115,722	0	2,115,722	0	1,654,135	0
STATE APPROPRIATIONS	Regular	11,586,702	0	11,586,702	0	10,497,034	0
Total Governmental Appropriations		13,702,424	0	13,702,424	0	12,151,169	0

**Exhibit 5 - AV11106 GALLUP Campus
Governmental Grants and Contracts for Instruction and General**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 11	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Workstudy	0	73,164	0	17,500	0	0
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	19,856	0
	Workstudy	0	72,705	0	76,000	0	0
Total Government Gifts and Contracts		0	145,869	0	93,500	19,856	0

**Exhibit 6 - AV1106 GALLUP Campus
Private Gifts, Grants and Contracts for Instruction and General**

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 11	PERIOD 11	PERIOD 11

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	9,031	0	0	0	0
Total	0	9,031	0	0	0	0

Run on: 06/06/2024

Exhibit 8 - AV1106 GALLUP Campus
Sales and Services of Educational Activities for Instruction and General

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Relations	0	0	0	0	330	0
	Counsel & Career Guidance	0	0	0	0	1,935	0
	Libraries	0	0	0	0	66	0
	Misc Fees	300	0	300	0	150	0
	Occup/Voc Instruction	0	0	0	0	922	0
	Other	0	0	0	0	18	0
	Other Sources of Revenue for I&G-Unrestricted	4,600	0	4,600	0	24,135	0
	Total	4,900	0	4,900	0	27,556	0

**Exhibit 9 - AV1106 GALLUP Campus
Other Sources of Revenue for Instruction and General**

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 11		PERIOD 11		PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,000	0	63,000	0	54,265	0
	Fundraising Activities	0	0	0	0	243	0
	Interest Income	80,000	0	80,000	0	167,867	0
	Lease Rental Income	70,000	0	70,000	0	47,690	0
TOTAL Other Sources of Revenues		213,000	0	213,000	0	270,065	0

**Exhibit 10 - AV1106 GALLUP Campus
Expenditures for Instruction**

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	111,670	0	111,670	0	88,366.09	.00
Total Community Education			111,670	0	111,670	0	88,366.09	.00
General Academic Instruction	Gallup Branch	Arts & Letters	803,557	0	849,517	0	864,563.96	.00
		Behavioral/Soc Science	398,400	0	335,965	0	337,361.97	.00
		Education	63,294	0	63,294	0	64,890.33	.00
		General Academic	525,432	0	514,653	0	475,911.95	.00
		Math & Science	634,239	0	682,987	0	676,867.66	.00
Total General Academic Instruction			2,424,922	0	2,446,416	0	2,419,595.87	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	312,702	0	410,570	0	409,003.20	.00
		Business Technology	203,320	0	203,320	0	213,626.60	.00
		Health Careers	495,758	0	562,749	0	548,841.77	.00
		Nursing	663,283	0	663,283	0	457,522.67	.00
Total Occup/Voc Instruction			1,675,063	0	1,839,922	0	1,628,994.24	.00
Other	Gallup Branch	I&G Programs	0	9,031	0	0	.00	.00
		Miscellaneous	2,297,973	0	2,401,154	0	2,147,361.94	.00
Total Other			2,297,973	9,031	2,401,154	0	2,147,361.94	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	171,552	0	128,101	0	101,999.57	.00
Total Prep/Remedial Instruction			171,552	0	128,101	0	101,999.57	.00
Special Session Instruction	Gallup Branch	Summer Session	148,400	0	148,400	0	79,467.35	.00
Total Special Session Instruction			148,400	0	148,400	0	79,467.35	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	870	0	870	0	995.20	.00
		Fica	358,375	0	358,375	0	352,039.83	.00
		Group Insurance	362,478	0	362,478	0	345,029.90	.00
		Other Staff Benefits	176,992	0	176,992	0	146,159.49	.00
		Retirement	868,605	0	868,605	0	906,667.04	.00
		Unemployment Compensation	3,508	0	3,508	0	3,448.34	.00
		Workers Compensation	6,114	0	6,114	0	6,767.13	.00
Sub-Total: Fringe Benefits			1,776,942	0	1,776,942	0	1,761,106.93	.00
	Workstudy	Federal Workstudy Salaries	0	35,000	0	1,500	.00	.00
		State Workstudy Salaries	0	25,000	0	11,000	.00	.00
Sub-Total: Workstudy			0	60,000	0	12,500	.00	.00
Total Items not in Exhibit			1,776,942	60,000	1,776,942	12,500	1,761,106.93	.00
Total			8,606,522	69,031	8,852,605	12,500	8,226,891.99	.00

Run on: 06/06/2024

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

				Original		Revised		Actuals 2024	
				Budget 2024		Budget 2024		PERIOD 11	
				PERIOD 11		PERIOD 11		PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	519,392	0	508,613	0	474,426.13	.00
		General Academic -BU 386	Supplies_Expense	6,040	0	6,040	0	214.71	.00
			Travel	0	0	0	0	1,271.11	.00
Total 386				525,432	0	514,653	0	475,911.95	.00
		Arts & Letters -BU 387	Faculty Salaries	734,005	0	777,965	0	842,661.31	.00
			Other Salaries	42,586	0	42,586	0	2,400.00	.00
			State Workstudy Salaries	2,880	0	2,880	0	1,816.50	.00
		Arts & Letters -BU 387	Supplies_Expense	22,036	0	24,036	0	16,550.08	.00
			Travel	2,050	0	2,050	0	1,136.07	.00
Total 387				803,557	0	849,517	0	864,563.96	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	391,628	0	329,193	0	299,618.10	.00
			Support Staff Salary	0	0	0	0	22,440.00	.00
		Behavioral /Soc Science -BU 388	Equipment	0	0	0	0	2,378.99	.00
			Supplies_Expense	6,132	0	6,132	0	11,493.91	.00
			Travel	640	0	640	0	1,130.97	.00
			Travel-Recruiting	0	0	0	0	300.00	.00
Total 388				398,400	0	335,965	0	337,361.97	.00
		Math & Science -BU 389	Faculty Salaries	535,550	0	584,298	0	607,652.20	.00
			Support Staff Salary	42,685	0	42,685	0	37,761.81	.00
			Technician Salary	36,584	0	36,584	0	24,717.87	.00
		Math & Science -BU 389	Equipment	770	0	770	0	.00	.00
			Supplies_Expense	17,433	0	17,433	0	5,332.67	.00
			Travel	1,217	0	1,217	0	1,403.11	.00
Total 389				634,239	0	682,987	0	676,867.66	.00

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

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Education -BU 390	Faculty Salaries	57,535	0	57,535	0	59,237.47	.00
			Equipment	0	0	0	0	125.99	.00
		Education -BU 390	Supplies_Expense	4,763	0	4,763	0	823.87	.00
			Travel	996	0	996	0	4,703.00	.00
Total 390				63,294	0	63,294	0	64,890.33	.00
Total General Academic Instruction				2,424,922	0	2,446,416	0	2,419,595.87	.00
Community Education	Gallup Branch	Community Education -BU 419	Support Staff Salary	46,207	0	46,207	0	39,421.59	.00
			Accrued Annual Leave	0	0	0	0	21.41	.00
		Community Education -BU 419	Fica	0	0	0	0	2,927.36	.00
			Group Insurance	0	0	0	0	688.17	.00
			Other Staff Benefits	0	0	0	0	1,419.12	.00
			Retirement	0	0	0	0	7,155.12	.00
			Unemployment Compensation	0	0	0	0	27.62	.00
			Workers Compensation	0	0	0	0	50.18	.00
		Community Education -BU 419	Contract Services	60,000	0	60,000	0	34,000.00	.00
			Supplies_Expense	5,463	0	5,463	0	1,328.17	.00
Total 419				111,670	0	111,670	0	88,366.09	.00
Total Community Education				111,670	0	111,670	0	88,366.09	.00
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	0	0	0	0	10,066.89	.00
			Faculty Salaries	785,321	0	802,583	0	1,410,611.06	.00
			Federal Workstudy Salaries	0	0	0	0	144.00	.00
			Other Salaries	56,538	0	56,538	0	.00	.00

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

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11		
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	State Workstudy Salaries	0	0	0	0	783.00	.00	
			Student Salaries	8,100	0	8,100	0	3,984.00	.00	
			Support Staff Salary	87,932	0	87,932	0	129,969.77	.00	
			Technician Salary	46,781	0	46,781	0	43,866.02	.00	
			Miscellaneous -BU 437	Accrued Annual Leave	6	0	6	0	49.15	.00
		Fica	31,642	0	31,642	0	35,523.13	.00		
		Group Insurance	42,121	0	42,121	0	33,643.80	.00		
		Other Staff Benefits	16,978	0	16,978	0	14,898.87	.00		
		Retirement	75,298	0	75,298	0	86,528.15	.00		
		Unemployment Compensation	303	0	303	0	338.01	.00		
	Workers Compensation	483	0	483	0	612.64	.00			
	Miscellaneous -BU 437	Contract Services	32,092	0	32,092	0	13,167.58	.00		
	Equipment	1,950	0	86,750	0	93,296.20	.00			
	Supplies_Expense	1,106,308	0	1,107,427	0	253,046.60	.00			
	Travel	6,120	0	6,120	0	16,833.07	.00			
	Total 437				2,297,973	0	2,401,154	0	2,147,361.94	.00
			I&G Programs -BU 441	Supplies_Expense	0	9,031	0	0	.00	.00
	Total 441				0	9,031	0	0	.00	.00
	Total Other				2,297,973	9,031	2,401,154	0	2,147,361.94	.00
	Occup/Voc Instruction	Gallup Branch	Applied Technology -BU 410	Faculty Salaries	281,886	0	378,650	0	379,592.36	.00
Contract Services				4,550	0	4,550	0	5,976.40	.00	
Equipment			1,584	0	1,584	0	3,584.47	.00		
Supplies_Expense			24,682	0	25,786	0	19,849.97	.00		
Total 410				312,702	0	410,570	0	409,003.20	.00	

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

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Business Technology -BU 411	Faculty Salaries	190,275	0	190,275	0	193,065.60	.00
			Federal Workstudy Salaries	0	0	0	0	94.50	.00
			State Workstudy Salaries	8,000	0	8,000	0	744.00	.00
		Business Technology -BU 411	Supplies_Expense	4,442	0	4,442	0	7,056.80	.00
			Travel	603	0	603	0	12,665.70	.00
Total 411				203,320	0	203,320	0	213,626.60	.00
		Health Careers -BU 414	Faculty Salaries	394,512	0	461,503	0	460,860.79	.00
			State Workstudy Salaries	0	0	0	0	414.00	.00
			Support Staff Salary	42,722	0	42,722	0	37,859.97	.00
		Health Careers -BU 414	Equipment	2,215	0	2,215	0	7,181.25	.00
			Supplies_Expense	55,949	0	55,949	0	41,204.53	.00
			Travel	360	0	360	0	1,321.23	.00
Total 414				495,758	0	562,749	0	548,841.77	.00
		Nursing -BU 416	Faculty Salaries	591,724	0	591,724	0	447,210.72	.00
			Support Staff Salary	59,251	0	59,251	0	.00	.00
		Nursing -BU 416	Equipment	0	0	0	0	942.00	.00
			Supplies_Expense	12,308	0	12,308	0	9,284.04	.00
			Travel	0	0	0	0	1,025.91	.00
		Nursing -BU 416	Internal Service Ctr Internal Sales	0	0	0	0	(940.00)	.00
Total 416				663,283	0	663,283	0	457,522.67	.00
Total Occup/Voc Instruction				1,675,063	0	1,839,922	0	1,628,994.24	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Administrative Professional	141,169	0	97,718	0	23,049.65	.00

**Exhibit 10a - AV1106 GALLUP Campus
Detail of Expenditures for Instruction**

				Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Prep/Remedial Instruction	Gallup Branch	College Learning Center -BU 405	Federal Workstudy Salaries	0	0	0	0	58.50	.00
			Other Salaries	0	0	0	0	323.63	.00
			State Workstudy Salaries	0	0	0	0	1,219.13	.00
			Student Salaries	28,623	0	28,623	0	.00	.00
			Support Staff Salary	0	0	0	0	69,774.72	.00
			College Learning Center -BU 405	Equipment	0	0	0	0	3,211.46
	Supplies_Expense	1,760	0	1,760	0	4,362.48	.00		
	Total 405				171,552	0	128,101	0	101,999.57
Total Prep/Remedial Instruction				171,552	0	128,101	0	101,999.57	.00
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries	148,400	0	148,400	0	79,467.35	.00
Total 422				148,400	0	148,400	0	79,467.35	.00
Total Special Session Instruction				148,400	0	148,400	0	79,467.35	.00
Grand Total Exhibit 10a				6,829,580	9,031	7,075,663	0	6,465,785.06	.00

Run on: 06/06/2024

**Exhibit 11 - AV1106 GALLUP Campus
Expenditures for Academic Support**

			Original		Revised		Actuals 2024	
			Budget 2024		Budget 2024		Actuals 2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	452,940	0	457,080	0	288,889.16	.00
Total Academic Administration			452,940	0	457,080	0	288,889.16	.00
Ancillary Support	Gallup Branch	Computer Services	459,407	0	459,407	0	447,673.69	.00
Total Ancillary Support			459,407	0	459,407	0	447,673.69	.00
Libraries	Gallup Branch	Branch Main Library	262,939	0	262,939	0	244,030.03	.00
Total Libraries			262,939	0	262,939	0	244,030.03	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	16,946.94	.00
Total Other			29,987	0	29,987	0	16,946.94	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup	0	0	0	0	(.01)	.00
Total Special Appropriation			0	0	0	0	(.01)	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	100	0	100	0	407.64	.00
		Fica	43,279	0	43,279	0	41,059.06	.00
		Group Insurance	81,562	0	81,562	0	67,635.71	.00
		Other Staff Benefits	25,849	0	25,849	0	20,475.06	.00
		Retirement	105,539	0	105,539	0	103,772.78	.00
		Unemployment Compensation	428	0	428	0	400.22	.00
		Workers Compensation	668	0	668	0	724.07	.00
Sub-Total: Fringe Benefits			257,425	0	257,425	0	234,474.54	.00
	Workstudy	Federal Workstudy Salaries	0	9,541	0	5,000	.00	.00
		State Workstudy Salaries	0	28,623	0	33,000	.00	.00
Sub-Total: Workstudy			0	38,164	0	38,000	.00	.00
Total Items not in Exhibit			257,425	38,164	257,425	38,000	234,474.54	.00
Total			1,462,698	38,164	1,466,838	38,000	1,232,014.35	.00

Run on: 06/06/2024

Exhibit 11a - AV1106 GALLUP Campus
Detail of Expenditures for Academic Support

				Original		Revised		Actuals 2024	
				Budget 2024		Budget 2024		PERIOD 11	
				PERIOD 11		PERIOD 11		PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Supplies_Expense	4,900	0	4,900	0	3,107.57	.00
			Travel	25,087	0	25,087	0	13,839.37	.00
Total 437				29,987	0	29,987	0	16,946.94	.00
Total Other				29,987	0	29,987	0	16,946.94	.00
Academic Administration	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	303,168	0	303,168	0	214,661.33	.00
			Federal Workstudy Salaries	0	0	0	0	45.00	.00
			Other Salaries	5,300	0	5,300	0	76.56	.00
			State Workstudy Salaries	0	0	0	0	572.40	.00
			Support Staff Salary	47,712	0	47,712	0	42,206.66	.00
		Acad Support Instruction -BU 427	Supplies_Expense	96,610	0	100,750	0	30,008.98	.00
			Travel	150	0	150	0	1,318.23	.00
Total 427				452,940	0	457,080	0	288,889.16	.00
Total Academic Administration				452,940	0	457,080	0	288,889.16	.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administrative Professional	76,022	0	76,022	0	69,686.87	.00
			Federal Workstudy Salaries	1,000	0	1,000	0	1,312.50	.00
			State Workstudy Salaries	0	0	0	0	2,448.60	.00
			Student Salaries	0	0	0	0	7,182.00	.00
			Support Staff Salary	31,651	0	31,651	0	.00	.00
			Technician Salary	37,003	0	37,003	0	75,759.67	.00
		Computer Services -BU 426	Contract Services	0	0	0	0	14,863.93	.00
			Equipment	6,200	0	6,200	0	.00	.00
			Supplies_Expense	306,672	0	306,672	0	275,598.76	.00
			Travel	859	0	859	0	821.36	.00
Total 426				459,407	0	459,407	0	447,673.69	.00
Total Ancillary Support				459,407	0	459,407	0	447,673.69	.00

Exhibit 11a - AV11106 GALLUP Campus
Detail of Expenditures for Academic Support

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	73,806	0	73,806	0	69,016.68	.00
			Federal Workstudy Salaries	0	0	0	0	282.30	.00
			State Workstudy Salaries	0	0	0	0	4,062.00	.00
			Student Salaries	0	0	0	0	6,072.00	.00
			Support Staff Salary	6,425	0	6,425	0	.00	.00
			Technician Salary	107,078	0	107,078	0	100,420.08	.00
		Branch Main Library -BU 424	Other Staff Benefits	0	0	0	0	16.08	.00
		Branch Main Library -BU 424	Equipment	1,200	0	1,200	0	1,022.34	.00
			Library Acquisition	12,845	0	12,845	0	12,891.65	.00
			Services	4,635	0	4,635	0	4,790.20	.00
			Supplies_Expense	55,450	0	55,450	0	42,504.00	.00
			Travel	1,500	0	1,500	0	2,952.70	.00
Total 424				262,939	0	262,939	0	244,030.03	.00
Total Libraries				262,939	0	262,939	0	244,030.03	.00
Special Appropriation	Gallup Branch	Charlie Morrissey - Gallup -BU 569	Workers Compensation	0	0	0	0	(.01)	.00
Total 569				0	0	0	0	(.01)	.00
Total Special Appropriation				0	0	0	0	(.01)	.00
Grand Total Exhibit 11a				1,205,273	0	1,209,413	0	997,539.81	.00

Run on: 06/06/2024

**Exhibit 12 - AV1106 GALLUP Campus
Expenditures for Student Services**

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	72,940	0	72,940	0	74,087.92	.00
		Counsel/Career Services	265,503	0	179,305	0	154,339.47	.00
Total Counsel & Career Guidance			338,443	0	252,245	0	228,427.39	.00
Financial Aid Services	Gallup Branch	Financial Aid	171,349	0	171,349	0	140,762.42	.00
Total Financial Aid Services			171,349	0	171,349	0	140,762.42	.00
Other	Gallup Branch	Miscellaneous	115,294	0	71,420	0	63,949.86	.00
Total Other			115,294	0	71,420	0	63,949.86	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	214,476	0	159,789	0	129,915.82	.00
Total Student Admin & Records			214,476	0	159,789	0	129,915.82	.00
Student Services Admin	Gallup Branch	Student Services Admin	253,368	0	304,011	0	289,828.46	.00
Total Student Services Admin			253,368	0	304,011	0	289,828.46	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	190	0	190	0	417.32	.00
		Fica	61,552	0	61,552	0	56,689.14	.00
		Group Insurance	35,725	0	35,725	0	45,124.09	.00
		Other Staff Benefits	33,687	0	33,687	0	26,487.09	.00
		Retirement	137,489	0	137,489	0	135,227.87	.00
		Unemployment Compensation	561	0	561	0	521.79	.00
		Workers Compensation	904	0	904	0	962.35	.00
Sub-Total: Fringe Benefits			270,108	0	270,108	0	265,429.65	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	11,000	.00	.00
		State Workstudy Salaries	0	19,082	0	32,000	.00	.00
Sub-Total: Workstudy			0	47,705	0	43,000	.00	.00
Total Items not in Exhibit			270,108	47,705	270,108	43,000	265,429.65	.00
Total			1,363,038	47,705	1,228,922	43,000	1,118,313.60	.00

Run on: 06/06/2024

Exhibit 12a - AV1106 GALLUP Campus
Detail of Expenditures for Student Services

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	55,016	0	23,142	0	23,141.62	.00				
			State Workstudy Salaries	0	0	0	0	1,549.50	.00				
			Student Salaries	0	0	0	0	4,248.00	.00				
			Support Staff Salary Technician	1,885	0	1,885	0	.00	.00				
			Salary	51,480	0	39,480	0	31,744.38	.00				
		Miscellaneous -BU 437	Contract Services	1,000	0	1,000	0	1,600.00	.00				
			Supplies_Expense	6,633	0	6,633	0	2,370.98	.00				
			Travel	(720)	0	(720)	0	(704.62)	.00				
Total 437				115,294	0	71,420	0	63,949.86	.00				
Total Other				115,294	0	71,420	0	63,949.86	.00				
Counsel & Career Guidance	Gallup Branch	Counsel/Career Services -BU 431	Administrative Professional	62,882	0	(7,993)	0	5,240.17	.00				
			Federal Workstudy Salaries	0	0	0	0	1,121.40	.00				
			State Workstudy Salaries	0	0	0	0	3,782.40	.00				
			Student Salaries	0	0	0	0	1,982.40	.00				
			Support Staff Salary Technician	10,653	0	10,653	0	.00	.00				
			Salary	177,533	0	162,210	0	141,762.16	.00				
		Counsel/Career Services -BU 431	Supplies_Expense	9,687	0	9,687	0	800.83	.00				
			Travel	4,748	0	4,748	0	(349.89)	.00				
Total 431				265,503	0	179,305	0	154,339.47	.00				
		ADA -BU 432	Administrative Professional	62,854	0	62,854	0	57,684.88	.00				
			Federal Workstudy Salaries	0	0	0	0	507.00	.00				
			State Workstudy Salaries	1,750	0	1,750	0	1,278.00	.00				

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

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Counsel & Career Guidance	Gallup Branch	ADA -BU 432	Student Salaries	0	0	0	0	12,114.00	.00				
		ADA -BU 432	Equipment	4,950	0	4,950	0	.00	.00				
			Supplies_Expense	3,386	0	3,386	0	2,504.04	.00				
Total 432				72,940	0	72,940	0	74,087.92	.00				
Total Counsel & Career Guidance				338,443	0	252,245	0	228,427.39	.00				
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	Administrative Professional	74,549	0	74,549	0	68,336.40	.00				
			State Workstudy Salaries	2,500	0	2,500	0	.00	.00				
			Support Staff Salary	85,998	0	85,998	0	65,920.48	.00				
			Supplies_Expense	7,866	0	7,866	0	5,613.88	.00				
		Financial Aid -BU 434	Travel	436	0	436	0	891.66	.00				
Total 434				171,349	0	171,349	0	140,762.42	.00				
Total Financial Aid Services				171,349	0	171,349	0	140,762.42	.00				
Student Admin & Records	Gallup Branch	Admissions /Registrar -BU 435	Administrative Professional	62,669	0	62,669	0	57,446.29	.00				
			Federal Workstudy Salaries	0	0	0	0	90.00	.00				
			State Workstudy Salaries	0	0	0	0	1,048.80	.00				
			Support Staff Salary	43,347	0	0	0	.00	.00				
			Technician Salary	99,010	0	87,670	0	65,356.13	.00				
			Supplies_Expense	9,450	0	9,450	0	5,974.60	.00				
		Admissions /Registrar -BU 435											
Total 435				214,476	0	159,789	0	129,915.82	.00				
Total Student Admin & Records				214,476	0	159,789	0	129,915.82	.00				
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administrative Professional	119,813	0	170,456	0	190,853.09	.00				
			Other Salaries	45,531	0	45,531	0	.00	.00				
			Support Staff Salary	42,627	0	42,627	0	37,572.98	.00				

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

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Contract Services		704		0		704		0		.00	.00
			Equipment		249		0		249		0		827.88	.00
			Supplies_Expense		32,808		0		32,808		0		31,635.32	.00
			Travel		11,636		0		11,636		0		28,939.19	.00
Total 430					253,368		0		304,011		0		289,828.46	.00
Total Student Services Admin					253,368		0		304,011		0		289,828.46	.00
Grand Total Exhibit 12a					1,092,930		0		958,814		0		852,883.95	.00

Run on: 06/06/2024

**Exhibit 13 - AV1106 GALLUP Campus
Expenditures for Institutional Support**

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 11		PERIOD 11		PERIOD 11	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	692.97	.00
		Public Relations	202,536	0	174,175	0	150,295.76	.00
Total Community Relations			205,851	0	177,490	0	150,988.73	.00
Executive Management	Gallup Branch	Director's Office	280,888	0	280,888	0	222,734.33	.00
Total Executive Management			280,888	0	280,888	0	222,734.33	.00
Fiscal Operations	Gallup Branch	Business & Finance	960,109	0	1,058,155	0	959,755.99	.00
		Insurance	106,208	0	106,208	0	104,502.68	.00
Total Fiscal Operations			1,066,317	0	1,164,363	0	1,064,258.67	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel	121,722	0	121,722	0	107,292.03	.00
		Security Services	192,248	0	192,248	0	185,459.35	.00
Total Gen Admin & Logistical Services			313,970	0	313,970	0	292,751.38	.00
Other	Gallup Branch	Miscellaneous	101,183	0	32,712	0	29,873.74	.00
Total Other			101,183	0	32,712	0	29,873.74	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	220	0	220	0	765.67	.00
		Fica	76,393	0	76,393	0	69,715.47	.00
		Group Insurance	36,947	0	36,947	0	35,587.35	.00
		Other Staff Benefits	42,275	0	42,275	0	34,465.32	.00
		Retirement	174,105	0	174,105	0	173,523.52	.00
		Unemployment Compensation	712	0	712	0	669.95	.00
		Workers Compensation	3,258	0	3,258	0	3,841.32	.00
Sub-Total: Fringe Benefits			333,910	0	333,910	0	318,568.60	.00
Total Items not in Exhibit			333,910	0	333,910	0	318,568.60	.00
Total			2,302,119	0	2,303,333	0	2,079,175.45	.00

Run on: 06/06/2024

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

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellaneous -BU 437	Administrative Professional	66,651	0	32,712	0	29,873.74	.00
		Miscellaneous -BU 437	Contract Services	32,051	0	0	0	.00	.00
			Equipment	131	0	0	0	.00	.00
			Supplies_Expense	1,922	0	0	0	.00	.00
			Travel	428	0	0	0	.00	.00
Total 437				101,183	0	32,712	0	29,873.74	.00
Total Other				101,183	0	32,712	0	29,873.74	.00
Community Relations	Gallup Branch	Public Relations -BU 407	Administrative Professional	65,614	0	65,614	0	60,146.24	.00
			Technician Salary	58,391	0	30,030	0	24,570.00	.00
		Public Relations -BU 407	Contract Services	3,400	0	3,400	0	3,675.43	.00
			Equipment	0	0	0	0	543.72	.00
			Services	0	0	0	0	32.00	.00
			Supplies_Expense	74,531	0	74,531	0	60,976.71	.00
			Travel	600	0	600	0	351.66	.00
Total 407				202,536	0	174,175	0	150,295.76	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense	1,815	0	1,815	0	506.88	.00
			Travel	1,500	0	1,500	0	186.09	.00
Total 500				3,315	0	3,315	0	692.97	.00
Total Community Relations				205,851	0	177,490	0	150,988.73	.00
Executive Management	Gallup Branch	Director's Office -BU 484	Faculty Salaries	206,700	0	206,700	0	189,475.00	.00
		Director's Office -BU 484	Contract Services	10,000	0	10,000	0	.00	.00
			Fuel_Heat_Cool	0	0	0	0	182.60	.00
			Supplies_Expense	53,188	0	53,188	0	27,080.73	.00
			Travel	11,000	0	11,000	0	5,996.00	.00
Total 484				280,888	0	280,888	0	222,734.33	.00
Total Executive Management				280,888	0	280,888	0	222,734.33	.00
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Administrative Professional	238,324	0	238,324	0	215,935.13	.00
			Support Staff Salary	44,279	0	44,279	0	35,892.49	.00

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

				Original		Revised		Actuals 2024	
				Budget 2024		Budget 2024		PERIOD 11	
				PERIOD 11		PERIOD 11		PERIOD 11	
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Fiscal Operations	Gallup Branch	Business & Finance -BU 486	Technician Salary	126,309	0	126,309	0	118,491.91	.00
		Business & Finance -BU 486	Charge Inst. Support	511,175	0	566,630	0	517,870.00	.00
			Contract Services	3,500	0	3,500	0	4,530.40	.00
			Equipment	350	0	350	0	.00	.00
			Supplies_Expense	35,722	0	78,313	0	67,036.06	.00
			Travel	450	0	450	0	.00	.00
Total 486				960,109	0	1,058,155	0	959,755.99	.00
		Insurance -BU 488	Property Insurance	61,619	0	61,619	0	82,456.10	.00
			Supplies_Expense	44,589	0	44,589	0	22,046.58	.00
Total 488				106,208	0	106,208	0	104,502.68	.00
Total Fiscal Operations				1,066,317	0	1,164,363	0	1,064,258.67	.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/Personnel -BU 493	Administrative Professional	67,918	0	67,918	0	62,258.68	.00
			Technician Salary	47,121	0	47,121	0	41,822.14	.00
		Human Resources/Personnel -BU 493	Contract Services	500	0	500	0	.00	.00
			Supplies_Expense	5,433	0	5,433	0	2,092.03	.00
			Travel	750	0	750	0	1,119.18	.00
Total 493				121,722	0	121,722	0	107,292.03	.00
		Security Services -BU 494	Support Staff Salary	10,263	0	10,263	0	.00	.00
			Technician Salary	171,059	0	171,059	0	178,888.45	.00
		Security Services -BU 494	Contract Services	237	0	237	0	237.00	.00
			Supplies_Expense	8,040	0	8,040	0	4,955.51	.00
			Travel	2,649	0	2,649	0	1,378.39	.00
Total 494				192,248	0	192,248	0	185,459.35	.00
Total Gen Admin & Logistical Services				313,970	0	313,970	0	292,751.38	.00
Grand Total Exhibit 13a				1,968,209	0	1,969,423	0	1,760,606.85	.00

Run on: 06/06/2024

**Exhibit 14 - AV11106 GALLUP Campus
Expenditures for Operations and Maintenance of Plant**

	Original		Revised	
	Budget 2024		Budget 2024	Actuals 2024
	PERIOD 11		PERIOD 11	PERIOD 11

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	950,000	0	940,000	0	852,513.30	.00
Total Operation & Maintenance of Plant			950,000	0	940,000	0	852,513.30	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	162	0	162	0	554.40	.00
		Fica	51,805	0	51,805	0	48,742.18	.00
		Group Insurance	40,274	0	40,274	0	40,801.76	.00
		Other Staff Benefits	29,555	0	29,555	0	23,515.22	.00
		Retirement	118,981	0	118,981	0	118,339.37	.00
		Unemployment Compensation	485	0	485	0	457.22	.00
		Workers Compensation	8,442	0	8,442	0	9,122.84	.00
Sub-Total: Fringe Benefits			249,704	0	249,704	0	241,532.99	.00
	Utilities	Electricity	380,000	0	440,000	0	393,465.00	.00
		Fuel_Heat_Cool	201,350	0	141,350	0	81,654.99	.00
		Sewer_Other	42,250	0	42,250	0	38,094.76	.00
		Water	36,542	0	36,542	0	26,383.79	.00
Sub-Total: Utilities			660,142	0	660,142	0	539,598.54	.00
Total Items not in Exhibit			909,846	0	909,846	0	781,131.53	.00
Total			1,859,846	0	1,849,846	0	1,633,644.83	.00

Run on: 06/06/2024

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

Original **Revised**
Budget 2024 **Budget 2024**
PERIOD 11 **PERIOD 11** **Actuals 2024**
PERIOD 11

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Operation & Maintenance of Plant	Gallup Branch	Administration -BU 212	Administrative Professional	109,190	0	109,190	0	100,090.87	.00				
			Support Staff Salary	103,842	0	103,842	0	43,935.48	.00				
			Technician Salary	592,318	0	582,318	0	509,180.83	.00				
		Administration -BU 212	Contract Services	8,000	0	8,000	0	7,190.52	.00				
			Equipment	13,000	0	13,000	0	4,492.60	.00				
			Supplies_Expense	119,400	0	119,400	0	182,835.25	.00				
			Travel	4,250	0	4,250	0	4,787.75	.00				
Total 212				950,000	0	940,000	0	852,513.30	.00				
Total Operation & Maintenance of Plant				950,000	0	940,000	0	852,513.30	.00				
Grand Total Exhibit 14a				950,000	0	940,000	0	852,513.30	.00				

Run on: 06/06/2024

Exhibit 15 - AV1106 GALLUP Campus
Summary of Student Social and Cultural Development Activities

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	64,000	0	64,000	0	65,446.03	.00
	Sales and Services	0	0	0	0	2,162.80	.00
	Other Sources	0	0	0	0	14.47	.00
Total Revenues		64,000	0	64,000	0	67,623.30	.00
Beginning Balance		116,307	0	195,344	0	195,343.75	.00
Total Available		180,307.00	.00	259,344.00	.00	262,967.05	.00
Expenditures	Administrative Professional	0	0	17,019	0	12,785.74	.00
	Accrued Annual Leave	0	0	0	0	138.72	.00
	Fica	0	0	0	0	976.28	.00
	Group Insurance	0	0	0	0	56.00	.00
	Other Staff Benefits	0	0	0	0	460.29	.00
	Retirement	0	0	0	0	2,320.62	.00
	Unemployment Compensation	0	0	0	0	8.96	.00
	Workers Compensation	0	0	0	0	16.37	.00
	Contract Services	0	0	54	0	1,414.00	.00
	Equipment	0	0	0	0	50,099.51	.00
	Supplies_Expense	64,000	0	59,623	0	7,825.07	.00
	Travel	0	0	585	0	.00	.00
Total Expenditures		64,000	0	77,281	0	76,101.56	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		116,307.00	.00	182,063.00	.00	186,865.49	.00

**Exhibit 16 - AV1106 GALLUP Campus
Summary of Research**

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Federal Grants and Contracts		0		125,000		0		0		.00		.00
Beginning Balance			0		0		2,937		0		2,936.53		.00
Total Available			.00		125,000.00		2,937.00		.00		2,936.53		.00
Expenditures	Faculty Salaries		0	.21	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		2,000		0		20.08		.00
	Travel		0		0		0		0		2,007.58		.00
Total Expenditures			0	.21	125,000		2,000		0		2,027.66		.00
Transfers (IN) or OUT			0		0		(2,000)		0		(1,999.86)		.00
Ending Balance			.00		.00		2,937.00		.00		2,908.73		.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	2,937	2,937
Total Available		0	2,937	2,937
Expenditures	Faculty Salaries	0	0	0
	Other Staff Benefits	0	0	0
	Student Awards and Aid	0	0	0
	Supplies Expense	0	2,000	20
	Travel	0	0	2,008
Total Expenditures		0	2,000	2,028
Transfers (IN) or OUT	Trsfr From Research	0	(2,000)	(2,000)
Ending Balance		0	2,937	2,909

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

Summary for Exhibit 16a

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	2,937	2,937
Total Available		0	2,937	2,937
Expenditures	Faculty Salaries	0	0	0
	Other Staff Benefits	0	0	0
	Student Awards and Aid	0	0	0
	Supplies Expense	0	2,000	20
	Travel	0	0	2,008
Total Expenditures		0	2,000	2,028
Transfers (IN) or OUT	Trsfr From Research	0	(2,000)	(2,000)
Ending Balance		0	2,937	2,909

**Exhibit 17 - AVIIÖ GALLUP Campus
Summary of Public Service**

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	15,090	0	15,090	0	20,225.00	.00
	State Appropriations	100,000	0	100,000	0	91,667.00	.00
	Federal Grants and Contracts	0	1,200,000	0	650,000	.00	.00
	State Grants and Contracts	0	357,000	0	220,000	.00	.00
	Private Gifts Grants and Contracts	700	303,000	49,425	100,000	44,325.00	.00
Total Revenues		115,790	1,860,000	164,515	970,000	156,217.00	.00
Beginning Balance		415,426	0	418,132	0	418,132.14	.00
Total Available		531,216.00	1,860,000.00	582,647.00	970,000.00	574,349.14	.00
Expenditures	Administrative Professional	0	8.00 404,000	0	6.00 300,000	.00	.00
	Faculty Salaries	13,000	2.00 84,000	13,000	.25 15,200	14,980.08	.00
	State Workstudy Salaries	0	0	0	1.07 25,000	.00	.00
	Student Salaries	0	4.09 96,000	0	1.07 25,000	.00	.00
	Support Staff Salary	59,177	2.00 62,000	59,177	1.00 43,000	30,727.86	.00
	Technician Salary	0	6.00 334,000	0	145,000	.00	.00
	Fica	4,740	0	4,740	0	2,558.19	.00
	Group Insurance	6,000	0	6,000	0	182.00	.00
	Other Staff Benefits	1,900	280,000	1,900	182,500	1,106.19	.00
	Retirement	10,500	0	10,500	0	5,577.11	.00
	Unemployment Compensation	12	0	12	0	31.99	.00
	Workers Compensation	24	0	24	0	61.75	.00
	Equipment	0	80,000	0	0	162.99	.00
	Student Awards and Aid	0	.26 6,000	48,725	4,000	48,400.00	.00
	Supplies_Expense	19,127	347,000	19,523	190,300	1,544.85	.00
	Travel	1,310	167,000	1,310	40,000	.00	.00
Total Expenditures		115,790	22.35 1,860,000	164,911	9.39 970,000	105,333.01	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		415,426.00	.00	417,736.00	.00	469,016.13	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	15,090	15,090	20,225
	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	700	49,425	44,325
Total Revenues		15,790	64,515	64,550
Beginning Balance		415,426	418,132	405,886
Total Available		431,216	482,647	470,436
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	13,000	13,000	14,980
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	240	240	217
	Other Staff Benefits	0	0	0
	Unemployment Compensation	12	12	11
	Workers Compensation	24	24	23
	Equipment	0	0	0
	Student Awards and Aid	0	48,725	48,400
	Supplies_Expense	2,514	2,910	686
	Travel	0	0	0
Total Expenditures		15,790	64,911	64,317
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
Ending Balance		415,426	417,736	406,119

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

Budget Unit 604 - AVᐱᐱᐅᐅ-G NM Tribal Education Initiatives

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	State Appropriations	100,000	100,000	91,667
Beginning Balance		0	0	12,246
Total Available		100,000	100,000	103,913
Expenditures	Support Staff Salary	59,177	59,177	30,728
	Fica	4,500	4,500	2,341
	Group Insurance	6,000	6,000	182
	Other Staff Benefits	1,900	1,900	1,106
	Retirement	10,500	10,500	5,577
	Unemployment Compensation	0	0	21
	Workers Compensation	0	0	38
	Equipment	0	0	163
	Supplies_Expense	16,613	16,613	859
	Travel	1,310	1,310	0
Total Expenditures		100,000	100,000	41,015
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	62,897

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

Summary for Exhibit 17a

		Original Budget 2024 PERIOD 11	Revised Budget 2024 PERIOD 11	Actuals 2024 PERIOD 11
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	15,090	15,090	20,225
	State Appropriations	100,000	100,000	91,667
	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	700	49,425	44,325
Total Revenues		115,790	164,515	156,217
Beginning Balance		415,426	418,132	418,132
Total Available		531,216	582,647	574,349
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	13,000	13,000	14,980
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	59,177	59,177	30,728
	Technician Salary	0	0	0
	Fica	4,740	4,740	2,558
	Group Insurance	6,000	6,000	182
	Other Staff Benefits	1,900	1,900	1,106
	Retirement	10,500	10,500	5,577
	Unemployment Compensation	12	12	32
	Workers Compensation	24	24	62
	Equipment	0	0	163
	Student Awards and Aid	0	48,725	48,400
	Supplies Expense	19,127	19,523	1,545
	Travel	1,310	1,310	0
Total Expenditures		115,790	164,911	105,333
Transfers (IN) or OUT	Trsfr From Endowments	0	0	0
Ending Balance		415,426	417,736	469,016

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues		0	0	0	0	.00	.00
Beginning Balance		(161)	0	7,379	0	7,379.38	.00
Total Available		-161		7,379		7,379.38	
Expenditures	Supplies_Expense	4,500	0	6,500	0	7,522.57	.00
	Travel	2,000	0	2,000	0	2,272.01	.00
Total Expenditures		6,500	0	8,500	0	9,794.58	.00
General Charges	Internal Service Ctr Internal Sales	(5,000)	0	(5,000)	0	(6,737.37)	.00
Net Expenditures		1,500	0	3,500	0	3,057.21	.00
Transfers (IN) or OUT		(1,500)	0	(1,500)	0	(1,500.00)	.00
Ending Balance		-161	0	5,379	0	5,822.17	.00

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

Original **Revised**
Budget 2024 **Budget 2024**
PERIOD 11 **PERIOD 11** **Actuals 2024**
PERIOD 11

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	24,157	0	17,317.32	.00
	Other	Miscellaneous	0	0	8,803	0	6,601.80	.00
Total Revenues			0	0	32,960	0	23,919.12	.00
Beginning Balance			393,233	0	508,547	0	508,546.88	.00
Total Available			393,233	0	541,507	0	532,466.00	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	127,669	0	78,240.80	.00
	Other	Miscellaneous	0	0	193,539	0	92,540.65	.00
Total Expenditures			100,000	0	321,208	0	170,781.45	.00
Transfers (IN) or OUT			(100,000)	0	(251,031)	0	(176,070.04)	.00
Ending Balance			393,233	0	471,330	0	537,754.59	.00

**Exhibit 20 - AV1106 GALLUP Campus
Summary of Auxiliary Enterprises**

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	State Grants and Contracts	0	0	0	5,000	.00	.00
	Sales and Services	654,338	0	654,338	0	806,104.84	.00
	Other Sources	15,000	0	15,000	0	22,804.52	.00
Total Revenues		669,338	0	669,338	5,000	828,909.36	.00
Beginning Balance		81,082	0	(212,231)	0	(212,231.06)	.00
Total Available		750,420.00	.00	457,107.00	5,000.00	616,678.30	.00
Expenditures	Administrative Professional	56,120	0	56,120	0	48,658.17	.00
	Other Salaries	0	0	0	0	10,454.78	.00
	State Workstudy Salaries	0	0	0	.21 5,000	1,480.50	.00
	Support Staff Salary	33,072	0	33,072	0	22,728.95	.00
	Technician Salary	38,730	0	38,730	0	34,335.28	.00
	Accrued Annual Leave	0	0	0	0	153.12	.00
	Fica	6,587	0	6,587	0	8,274.81	.00
	Group Insurance	276	0	276	0	19,063.39	.00
	Other Staff Benefits	3,482	0	3,482	0	3,806.10	.00
	Retirement	14,838	0	14,838	0	21,086.08	.00
	Unemployment Compensation	60	0	60	0	81.25	.00
	Workers Compensation	96	0	96	0	147.94	.00
	Supplies_Expense	474,377	0	474,377	0	605,736.88	.00
Internal Service Ctr Internal Sales	0	0	0	0	(4,024.39)	.00	
Total Expenditures		627,638	0	627,638	.21 5,000	771,982.86	.00
Transfers (IN) or OUT		41,700	0	(191,068)	0	(192,768.00)	.00
Ending Balance		81,082.00	.00	20,537.00	.00	37,463.44	.00

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

		Original Budget 2024 PERIOD 11		Revised Budget 2024 PERIOD 11		Actuals 2024 PERIOD 11	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	2,546,520	0	2,546,520	0	2,521,837	0
	Student Social and Cultural Ex 15	64,000	0	64,000	0	65,446	0
	Public Service Ex 17	15,090	0	15,090	0	20,225	0
TOTAL TUITION AND FEES		2,625,610	0	2,625,610	0	2,607,508	0
STATE APPROPRIATIONS	Instruction and General Ex 2	11,586,702	0	11,586,702	0	10,497,034	0
	Public Service Ex 17	100,000	0	100,000	0	91,667	0
TOTAL STATE APPROPRIATIONS		11,686,702	0	11,686,702	0	10,588,701	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,115,722	0	2,115,722	0	1,654,135	0
TOTAL LOCAL APPROPRIATIONS		2,115,722	0	2,115,722	0	1,654,135	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	73,164	0	17,500	0	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	125,000	0	0	0	0
	Public Service Ex 17	0	1,200,000	0	650,000	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,398,164	0	667,500	0	0
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	72,705	0	76,000	19,856	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	357,000	0	220,000	0	0
	Auxiliaries Ex 20	0	0	0	5,000	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	429,705	0	301,000	19,856	0
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	9,031	0	0	0	0
	Public Service Ex 17	700	303,000	49,425	100,000	44,325	0
	Student Aid Ex 19	0	0	32,960	0	23,919	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		700	312,031	82,385	100,000	68,244	0
SALES AND SERVICES	Instruction and General Ex 2	4,900	0	4,900	0	27,556	0
	Student Social and Cultural Ex 15	0	0	0	0	2,163	0
	Auxiliaries Ex 20	654,338	0	654,338	0	806,105	0
TOTAL SALES AND SERVICES		659,238	0	659,238	0	835,824	0
OTHER SOURCES	Instruction and General Ex 2	213,000	0	213,000	0	270,065	0
	Student Social and Cultural Ex 15	0	0	0	0	14	0
	Auxiliaries Ex 20	15,000	0	15,000	0	22,805	0
TOTAL OTHER SOURCES		228,000	0	228,000	0	292,884	0
Grand Total		17,315,972	2,139,900	17,397,657	1,068,500	16,067,152	0

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

		Original Budget 2024 PERIOD 11			Revised Budget 2024 PERIOD 11			Actuals 2024 PERIOD 11					
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted						
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	.00	4,630,228	.00	0	.00	4,830,739	.00	0	.00	5,254,403	.00	0
	Academic Support Ex 11	.00	376,974	.00	0	.00	376,974	.00	0	.00	283,678	.00	0
	Institutional Support Ex 13	.00	206,700	.00	0	.00	206,700	.00	0	.00	189,475	.00	0
	Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	13,000	2.00	84,000	.00	13,000	.25	15,200	.00	14,980	.00	0
	Student Aid Ex 19	.00	0	.00	0	.00	184,736	.00	0	.00	64,167	.00	0
	Total Faculty Salaries	.00	5,226,902	2.21	96,500	.00	5,612,149	.25	15,200	.00	5,806,703	.00	0
Administrative Professional	Instruction Ex 10	.00	141,169	.00	0	.00	97,718	.00	0	.00	33,117	.00	0
	Academic Support Ex 11	.00	76,022	.00	0	.00	76,022	.00	0	.00	69,687	.00	0
	Student Services Ex 12	.00	437,783	.00	0	.00	385,677	.00	0	.00	402,702	.00	0
	Institutional Support Ex 13	.00	438,507	.00	0	.00	404,568	.00	0	.00	368,214	.00	0
	Operations and Maintenance of Plant Ex 14	.00	109,190	.00	0	.00	109,190	.00	0	.00	100,091	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	17,019	.00	0	.00	12,786	.00	0
	Public Service Ex 17	.00	0	8.00	404,000	.00	0	6.00	300,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	56,120	.00	0	.00	56,120	.00	0	.00	48,658	.00	0
	Total Administrative Professional	.00	1,258,791	8.00	404,000	.00	1,146,314	6.00	300,000	.00	1,035,254	.00	0
Support Staff Salary	Instruction Ex 10	.00	278,797	.00	0	.00	278,797	.00	0	.00	337,228	.00	0
	Academic Support Ex 11	.00	85,788	.00	0	.00	85,788	.00	0	.00	42,207	.00	0
	Student Services Ex 12	.00	184,510	.00	0	.00	141,163	.00	0	.00	103,493	.00	0
	Institutional Support Ex 13	.00	54,542	.00	0	.00	54,542	.00	0	.00	35,892	.00	0
	Operations and Maintenance of Plant Ex 14	.00	103,842	.00	0	.00	103,842	.00	0	.00	43,935	.00	0
	Public Service Ex 17	.00	59,177	2.00	62,000	.00	59,177	1.00	43,000	.00	30,728	.00	0
	Auxiliaries Ex 20	.00	33,072	.00	0	.00	33,072	.00	0	.00	22,729	.00	0
	Total Support Staff Salary	.00	799,728	2.00	62,000	.00	756,381	1.00	43,000	.00	616,213	.00	0
Technician Salary	Instruction Ex 10	.00	83,365	.00	0	.00	83,365	.00	0	.00	68,584	.00	0
	Academic Support Ex 11	.00	144,081	.00	0	.00	144,081	.00	0	.00	176,180	.00	0
	Student Services Ex 12	.00	328,023	.00	0	.00	289,360	.00	0	.00	238,863	.00	0
	Institutional Support Ex 13	.00	402,880	.00	0	.00	374,519	.00	0	.00	363,773	.00	0
	Operations and Maintenance of Plant Ex 14	.00	592,318	.00	0	.00	582,318	.00	0	.00	509,181	.00	0
	Public Service Ex 17	.00	0	6.00	334,000	.00	0	.00	145,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	38,730	.00	0	.00	38,730	.00	0	.00	34,335	.00	0
Total Technician Salary	.00	1,589,397	6.00	334,000	.00	1,512,373	.00	145,000	.00	1,390,915	.00	0	

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

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted				
Other Salaries	Instruction Ex 10	.00	99,124	.00	0	.00	99,124	.00	0	.00	2,724	.00	0
	Academic Support Ex 11	.00	5,300	.00	0	.00	5,300	.00	0	.00	77	.00	0
	Student Services Ex 12	.00	45,531	.00	0	.00	45,531	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	10,455	.00	0
	Total Other Salaries	.00	149,955	.00	0	.00	149,955	.00	0	.00	13,255	.00	0
Federal Workstudy Salaries	Instruction Ex 10	.00	0	1.60	35,000	.00	0	.06	1,500	.00	297	.00	0
	Academic Support Ex 11	.00	1,000	.44	9,541	.00	1,000	.21	5,000	.00	1,640	.00	0
	Student Services Ex 12	.00	0	1.31	28,623	.00	0	.47	11,000	.00	1,718	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Total Federal Workstudy Salaries	.00	1,000	3.35	73,164	.00	1,000	.74	17,500	.00	3,655	.00	0
State Workstudy Salaries	Instruction Ex 10	.00	10,880	1.14	25,000	.00	10,880	.47	11,000	.00	4,977	.00	0
	Academic Support Ex 11	.00	0	1.31	28,623	.00	0	1.41	33,000	.00	7,083	.00	0
	Student Services Ex 12	.00	4,250	.87	19,082	.00	4,250	1.36	32,000	.00	7,659	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	1.07	25,000	.00	0	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.21	5,000	.00	1,481	.00	0
	Total State Workstudy Salaries	.00	15,130	3.32	72,705	.00	15,130	4.52	106,000	.00	21,199	.00	0
Student Salaries	Instruction Ex 10	.00	36,723	.00	0	.00	36,723	.00	0	.00	3,984	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	13,254	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	18,344	.00	0
	Public Service Ex 17	.00	0	4.09	96,000	.00	0	1.07	25,000	.00	0	.00	0
	Total Student Salaries	.00	36,723	4.09	96,000	.00	36,723	1.07	25,000	.00	35,582	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT		.00	9,077,626	28.97	1,138,369	.00	9,230,025	13.58	651,700	.00	8,922,776	.00	0
SALARIES BY CATEGORY													
Faculty Salaries		.00	5,226,902	2.21	96,500	.00	5,612,149	.25	15,200	.00	5,806,703	.00	0
Administrative Professional		.00	1,258,791	8.00	404,000	.00	1,146,314	6.00	300,000	.00	1,035,254	.00	0
Support Staff Salary		.00	799,728	2.00	62,000	.00	756,381	1.00	43,000	.00	616,213	.00	0
Technician Salary		.00	1,589,397	6.00	334,000	.00	1,512,373	.00	145,000	.00	1,390,915	.00	0
Other Salaries		.00	149,955	.00	0	.00	149,955	.00	0	.00	13,255	.00	0
Federal Workstudy Salaries		.00	1,000	3.35	73,164	.00	1,000	.74	17,500	.00	3,655	.00	0
State Workstudy Salaries		.00	15,130	3.32	72,705	.00	15,130	4.52	106,000	.00	21,199	.00	0
Student Salaries		.00	36,723	4.09	96,000	.00	36,723	1.07	25,000	.00	35,582	.00	0
Grand Total SALARIES BY CATEGORY		.00	9,077,626	28.97	1,138,369	.00	9,230,025	13.58	651,700	.00	8,922,776	.00	0
SALARIES BY EXHIBIT													
Instruction Ex 10		.00	5,280,286	2.74	60,000	.00	5,437,346	.53	12,500	.00	5,705,313	.00	0

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

**Original
Budget 2024
PERIOD 11**

**Revised
Budget 2024
PERIOD 11**

**Actuals 2024
PERIOD 11**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support Ex 11	.00	689,165	1.75	38,164	.00	689,165	1.62	38,000	.00	593,805	.00	0
Student Services Ex 12	.00	1,000,097	2.18	47,705	.00	865,981	1.83	43,000	.00	772,780	.00	0
Institutional Support Ex 13	.00	1,102,629	.00	0	.00	1,040,329	.00	0	.00	957,354	.00	0
Operations and Maintenance of Plant Ex 14	.00	805,350	.00	0	.00	795,350	.00	0	.00	653,207	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	17,019	.00	0	.00	12,786	.00	0
Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	72,177	22.09	980,000	.00	72,177	9.39	553,200	.00	45,708	.00	0
Student Aid Ex 19	.00	0	.00	0	.00	184,736	.00	0	.00	64,167	.00	0
Auxiliaries Ex 20	.00	127,922	.00	0	.00	127,922	.21	5,000	.00	117,658	.00	0
Grand Total SALARIES BY EXHIBIT	.00	9,077,626	28.97	1,138,369	.00	9,230,025	13.58	651,700	.00	8,922,776	.00	0

Exhibit II - AVTTÖ - Main Campus Renewals and Replacements

	Original Budget 2024	Revised Budget 2024	Actuals 2024
Revenues			
Allocations	0	0	5,407.00
Bond Revenue	0	150,000	147,353.91
Investment Income	200,000	325,000	230,098.19
Other Operating Revenue	0	0	95,828.25
Total Revenues	200,000	475,000	478,687.35
Beginning Balance			
Beginning Balance	11,094,809	12,382,097	12,382,097.06
Total Available			
Total Available	11,294,809	12,857,097	12,860,784.41
Expenditures			
On Building Renewal	17,149,372	16,649,372	10,013,719.96
Total Expenditures	17,149,372	16,649,372	10,013,719.96
Net Transfers: To(From)			
I G Main	(15,341,067)	(15,440,571)	(9,312,958.45)
I G Gallup	(684,285)	(684,285)	(684,285.00)
I G Los Alamos	(528,783)	(1,128,783)	(1,128,783.00)
I G Taos	(124,992)	(124,992)	(124,992.00)
I G Valencia	(173,279)	(173,279)	(173,279.00)
Debt Service	75,629	75,629	60,993.25
Internal Services Main	0	(48,923)	(48,922.62)
Plant Fund Major Taos	0	(12,018)	(12,017.61)
Plant Fund Major Valencia	0	300,000	300,000.00
Plant Fund Minor Valencia	0	(74,532)	(74,532.26)
Plant Funds	767,405	2,014,477	1,019,884.41
Plant Funds Gallup	0	(86,995)	(86,995.95)
Plant Funds Los Alamos	0	1,407,486	1,407,486.01
Student Social Cultural Los Alamos	(40,000)	(40,000)	(40,000.00)
Auxiliaries Main	(200,000)	(200,000)	(200,000.00)
Renewal Replacement Main	0	0	.00
Total Transfers	(16,249,372)	(14,216,786)	(9,098,402.22)
Ending Balance			
Ending Balance	10,394,809	10,424,511	11,945,466.67

Exhibit III - AV11103 - Main Campus Retirement of Indebtedness

	Original Budget 2024	Revised Budget 2024	Actuals 2024
Revenues			
Student Fees	21,255,265	21,255,265	21,255,265.00
Investment Income	230,000	360,000	232,144.91
Other Operating Revenue	0	0	27,233.84
Total Revenues	21,485,265	21,615,265	21,514,643.75
Beginning Balance-Reserves for Principal and Interest	16,095,956	15,724,611	15,724,610.43
Total Available	37,581,221	37,339,876	37,239,254.18
Expenditures			
Bond Principal Cost	24,555,000	24,555,000	24,555,000.00
Bond Interest Payments	14,072,652	14,072,652	11,904,766.19
Service Charges and Fees	600,000	600,000	127,051.32
Legal Services	0	0	22,111.55
Total Expenditures	39,227,652	39,227,652	36,608,929.06
Net Transfers: To(From)			
I G	(228,310)	(228,310)	(209,284.13)
Plant Funds	(6,820,622)	(6,820,622)	(6,252,279.55)
Renewal Replacement	(75,629)	(75,629)	(60,993.25)
Internal Services	(645,198)	(645,198)	(591,431.50)
Auxiliaries	(4,030,297)	(4,030,297)	(3,694,438.88)
Public Service	(2,014,459)	(2,014,459)	(1,846,587.49)
Research	(1,235,368)	(1,235,368)	(1,132,376.19)
Total Transfers	(15,049,883)	(15,049,883)	(13,787,390.99)
Ending Balance	13,403,452	13,162,107	14,417,716.11