

**Exhibit 1 - AV1106 GALLUP Campus
Summary of Current and Plant Funds**

| | | Original | | Revised | | Actuals 2022 | |
|-------------------------|-----------------------------------|--------------|------------|--------------|------------|---------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | Instruction and General | 14,614,416 | 353,023 | 14,614,416 | 0 | 4,419,333.72 | .00 |
| | Student Social and Cultural Ex 15 | 78,120 | 2,800 | 78,120 | 0 | 30,511.87 | .00 |
| | Research Ex 16 | 0 | 125,000 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 13,450 | 1,614,000 | 13,450 | 0 | 18,850.00 | .00 |
| | Student Aid Ex 19 | 0 | 0 | 0 | 0 | 7,624.93 | .00 |
| | Auxiliaries Ex 20 | 900,507 | 0 | 900,507 | 0 | 196,894.04 | .00 |
| Subtotal Current Funds | | 15,606,493 | 2,094,823 | 15,606,493 | 0 | 4,673,214.56 | .00 |
| TOTAL Revenues | | 15,606,493 | 2,094,823 | 15,606,493 | 0 | 4,673,214.56 | .00 |
| Beginning Balance | Instruction and General | 6,817,026 | 0 | 0 | 0 | 8,227,479.78 | .00 |
| | Student Social and Cultural Ex 15 | 121,748 | 0 | 0 | 0 | 179,091.86 | .00 |
| | Public Service Ex 17 | 318,256 | 0 | 0 | 0 | 427,851.25 | .00 |
| | Internal Services Ex 18 | 1 | 0 | 0 | 0 | (13,148.85) | .00 |
| | Student Aid Ex 19 | 281,882 | 0 | 0 | 0 | 361,807.92 | .00 |
| | Auxiliaries Ex 20 | 193,212 | 0 | 0 | 0 | 108,763.67 | .00 |
| Subtotal Current Funds | | 7,732,125 | 0 | 0 | 0 | 9,291,845.63 | .00 |
| TOTAL Beginning Balance | | 7,732,125 | 0 | 0 | 0 | 9,291,845.63 | .00 |
| Total Available | Instruction and General | 21,431,442 | 353,023 | 14,614,416 | 0 | 12,646,813.50 | .00 |
| | Student Social and Cultural Ex 15 | 199,868 | 2,800 | 78,120 | 0 | 209,603.73 | .00 |
| | Research Ex 16 | 0 | 125,000 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 331,706 | 1,614,000 | 13,450 | 0 | 446,701.25 | .00 |
| | Internal Services Ex 18 | 1 | 0 | 0 | 0 | (13,148.85) | .00 |
| | Student Aid Ex 19 | 281,882 | 0 | 0 | 0 | 369,432.85 | .00 |
| | Auxiliaries Ex 20 | 1,093,719 | 0 | 900,507 | 0 | 305,657.71 | .00 |
| Subtotal Current Funds | | 23,338,618 | 2,094,823 | 15,606,493 | 0 | 13,965,060.19 | .00 |
| TOTAL Total Available | | 23,338,618 | 2,094,823 | 15,606,493 | 0 | 13,965,060.19 | .00 |

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

| | | Original | | Revised | | Actuals 2022 | |
|--|-----------------------------------|--------------|------------|--------------|------------|----------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | Instruction and General | 13,991,081 | 353,023 | 13,987,481 | 0 | 3,934,449.74 | .00 |
| | Student Social and Cultural Ex 15 | 78,120 | 2,800 | 78,120 | 0 | 6,778.03 | .00 |
| | Research Ex 16 | 0 | 125,000 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 13,450 | 1,614,000 | 13,450 | 0 | 23,596.13 | .00 |
| | Internal Services Ex 18 | 0 | 0 | 3,600 | 0 | 1,965.71 | .00 |
| | Student Aid Ex 19 | 100,000 | 0 | 100,000 | 0 | 74,569.60 | .00 |
| | Auxiliaries Ex 20 | 860,507 | 0 | 860,507 | 0 | 216,215.64 | .00 |
| Subtotal Current Funds | | 15,043,158 | 2,094,823 | 15,043,158 | 0 | 4,257,574.85 | .00 |
| TOTAL Expenditures | | 15,043,158 | 2,094,823 | 15,043,158 | 0 | 4,257,574.85 | .00 |
| Transfers | Instruction and General | (623,335) | 0 | (3,282,235) | 0 | (3,222,234.52) | .00 |
| | Internal Services Ex 18 | 0 | 0 | 3,600 | 0 | 3,599.52 | .00 |
| | Student Aid Ex 19 | 100,000 | 0 | 100,000 | 0 | 732.15 | .00 |
| | Auxiliaries Ex 20 | (40,000) | 0 | (40,000) | 0 | .00 | .00 |
| Subtotal Current Funds | | (563,335) | 0 | (3,218,635) | 0 | (3,217,902.85) | .00 |
| TOTAL Transfers | | (563,335) | 0 | (3,218,635) | 0 | (3,217,902.85) | .00 |
| Ending Balance | Instruction and General | 6,817,026 | 0 | (2,655,300) | 0 | 5,490,129.24 | .00 |
| | Student Social and Cultural Ex 15 | 121,748 | 0 | 0 | 0 | 202,825.70 | .00 |
| | Research Ex 16 | 0 | 0 | 0 | 0 | .00 | .00 |
| | Public Service Ex 17 | 318,256 | 0 | 0 | 0 | 423,105.12 | .00 |
| | Internal Services Ex 18 | 1 | 0 | 0 | 0 | (11,515.04) | .00 |
| | Student Aid Ex 19 | 281,882 | 0 | 0 | 0 | 295,595.40 | .00 |
| | Auxiliaries Ex 20 | 193,212 | 0 | 0 | 0 | 89,442.07 | .00 |
| Subtotal Current Funds | | 7,732,125 | 0 | (2,655,300) | 0 | 6,489,582.49 | .00 |
| TOTAL Ending Balance | | 7,732,125 | 0 | (2,655,300) | 0 | 6,489,582.49 | .00 |
| Total Expenditures, Transfers and Balances | | 23,338,618 | 2,094,823 | 15,606,493 | 0 | 13,965,060.19 | .00 |

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

| | | Original | | Revised | | Actuals | |
|------------------------------|------------------------------------|-------------------|----------------|-------------------|------------|-------------------|------------|
| | | Budget 2022 | | Budget 2022 | | 2022 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | TUITION AND FEES | 2,754,136 | 0 | 2,754,136 | 0 | 1,248,325 | 0 |
| | STATE APPROPRIATIONS | 9,206,100 | 0 | 9,206,100 | 0 | 3,002,036 | 0 |
| | LOCAL APPROPRIATIONS | 2,400,000 | 0 | 2,400,000 | 0 | 63,408 | 0 |
| | FEDERAL GRANTS AND CONTRACTS | 0 | 83,318 | 0 | 0 | 0 | 0 |
| | STATE GRANTS AND CONTRACTS | 0 | 269,705 | 0 | 0 | 0 | 0 |
| | SALES AND SERVICES | 70,680 | 0 | 70,680 | 0 | 21,710 | 0 |
| | OTHER SOURCES | 183,500 | 0 | 183,500 | 0 | 83,855 | 0 |
| Total Revenues | | 14,614,416 | 353,023 | 14,614,416 | 0 | 4,419,334 | 0 |
| Beginning Balance | RESERVES | 6,817,026 | 0 | 0 | 0 | 8,227,480 | 0 |
| Total Available | | 21,431,442 | 353,023 | 14,614,416 | | 12,646,814 | |
| Expenditures | INSTRUCTION | 7,712,314 | 267,154 | 7,712,314 | 0 | 2,187,060 | 0 |
| | ACADEMIC SUPPORT | 1,192,020 | 38,164 | 1,192,020 | 0 | 398,415 | 0 |
| | STUDENT SERVICES | 1,190,439 | 47,705 | 1,190,439 | 0 | 323,471 | 0 |
| | INSTITUTIONAL SUPPORT | 2,272,030 | 0 | 2,272,030 | 0 | 587,135 | 0 |
| | OPERATION AND MAINTENANCE OF PLANT | 1,624,278 | 0 | 1,620,678 | 0 | 438,369 | 0 |
| Total Expenditures | | 13,991,081 | 353,023 | 13,987,481 | 0 | 3,934,450 | 0 |
| Transfers (IN) or OUT | TRANSFERS | 623,335 | 0 | 3,282,235 | 0 | 3,222,235 | 0 |
| Ending Balance | | 6,817,026 | 0 | -2,655,300 | 0 | 5,490,129 | 0 |

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

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

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

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

| | | Original | | Revised | | Actuals 2022 | |
|--|-------------------------|-------------------|------------|-------------------|------------|------------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| LOCAL APPROPRIATIONS | Local District Tax Levy | 2,400,000 | 0 | 2,400,000 | 0 | 63,408 | 0 |
| STATE APPROPRIATIONS | Regular | 9,206,100 | 0 | 9,206,100 | 0 | 3,002,036 | 0 |
| Total Governmental Appropriations | | 11,606,100 | 0 | 11,606,100 | 0 | 3,065,444 | 0 |

**Exhibit 5 - AV1106 GALLUP Campus
Governmental Grants and Contracts for Instruction and General**

| | | Original | | Revised | | Actuals 2022 | |
|---|--------------|--------------|----------------|--------------|------------|--------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| FEDERAL GRANTS AND CONTRACTS | I&G Programs | 0 | 5,154 | 0 | 0 | 0 | 0 |
| | Workstudy | 0 | 78,164 | 0 | 0 | 0 | 0 |
| STATE GRANTS AND CONTRACTS | I&G Programs | 0 | 192,000 | 0 | 0 | 0 | 0 |
| | Workstudy | 0 | 77,705 | 0 | 0 | 0 | 0 |
| Total Government Gifts and Contracts | | 0 | 353,023 | 0 | 0 | 0 | 0 |

Exhibit 8 - AV11106 GALLUP Campus
Sales and Services of Educational Activities for Instruction and General

| | | Original | | Revised | | Actuals 2022 | |
|--------------------|---|---------------|------------|---------------|------------|---------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| SALES AND SERVICES | Fiscal Operations | 68,680 | 0 | 68,680 | 0 | 0 | 0 |
| | Libraries | 0 | 0 | 0 | 0 | 12 | 0 |
| | Occup/Voc Instruction | 0 | 0 | 0 | 0 | 20,984 | 0 |
| | Other Sources of Revenue for I&G-Unrestricted | 2,000 | 0 | 2,000 | 0 | 713 | 0 |
| Total | | 70,680 | 0 | 70,680 | 0 | 21,710 | 0 |

**Exhibit 9 - AV11106 GALLUP Campus
Other Sources of Revenue for Instruction and General**

| | | Original | | Revised | | Actuals 2022 | |
|--|-----------------------|----------------|------------|----------------|------------|---------------|------------|
| | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| OTHER SOURCES | F and A Cost Recovery | 63,500 | 0 | 63,500 | 0 | 23,345 | 0 |
| | Interest Income | 80,000 | 0 | 80,000 | 0 | 40,579 | 0 |
| | Lease Rental Income | 40,000 | 0 | 40,000 | 0 | 19,931 | 0 |
| TOTAL Other Sources of Revenues | | 183,500 | 0 | 183,500 | 0 | 83,855 | 0 |

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

| | | | Original | | Revised | | Actuals | |
|---|-----------------|-----------------------------------|------------------|----------------|------------------|------------|---------------------|------------|
| | | | Budget 2022 | | Budget 2022 | | 2022 | |
| | | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Community Education | Gallup Branch | Community Education | 213,040 | 0 | 213,040 | 0 | 17,252.44 | .00 |
| Total Community Education | | | 213,040 | 0 | 213,040 | 0 | 17,252.44 | .00 |
| General Academic Instruction | Gallup Branch | Arts & Letters | 757,425 | 0 | 757,425 | 0 | 216,309.19 | .00 |
| | | Behavioral/Soc Science | 458,441 | 0 | 458,441 | 0 | 136,323.26 | .00 |
| | | Education | 61,599 | 0 | 61,599 | 0 | 19,462.02 | .00 |
| | | General Academic | 487,977 | 0 | 487,977 | 0 | 143,206.02 | .00 |
| | | Math & Science | 889,279 | 0 | 889,279 | 0 | 180,333.28 | .00 |
| Total General Academic Instruction | | | 2,654,721 | 0 | 2,654,721 | 0 | 695,633.77 | .00 |
| Occup/Voc Instruction | Gallup Branch | Applied Technology | 321,529 | 0 | 321,529 | 0 | 77,898.66 | .00 |
| | | Business Technology | 87,830 | 0 | 87,830 | 0 | 21,647.83 | .00 |
| | | Health Careers | 495,097 | 0 | 495,097 | 0 | 139,777.43 | .00 |
| | | Nursing | 506,895 | 0 | 506,895 | 0 | 154,994.71 | .00 |
| Total Occup/Voc Instruction | | | 1,411,351 | 0 | 1,411,351 | 0 | 394,318.63 | .00 |
| Other | Gallup Branch | I&G Programs | 0 | 197,154 | 0 | 0 | .00 | .00 |
| | | Miscellaneous | 1,599,264 | 0 | 1,599,264 | 0 | 469,309.75 | .00 |
| Total Other | | | 1,599,264 | 197,154 | 1,599,264 | 0 | 469,309.75 | .00 |
| Prep/Remedial Instruction | Gallup Branch | College Learning Center | 177,492 | 0 | 177,492 | 0 | 47,751.47 | .00 |
| Total Prep/Remedial Instruction | | | 177,492 | 0 | 177,492 | 0 | 47,751.47 | .00 |
| Special Session Instruction | Gallup Branch | Summer Session | 75,000 | 0 | 75,000 | 0 | 90,590.61 | .00 |
| Total Special Session Instruction | | | 75,000 | 0 | 75,000 | 0 | 90,590.61 | .00 |
| Items not in Exhibit | Fringe Benefits | Fica | 349,939 | 0 | 349,939 | 0 | 105,746.71 | .00 |
| | | Group Insurance | 341,040 | 0 | 341,040 | 0 | 114,644.04 | .00 |
| | | Other Staff Benefits | 197,340 | 0 | 197,340 | 0 | 57,171.70 | .00 |
| | | Retirement | 683,742 | 0 | 683,742 | 0 | 191,879.83 | .00 |
| | | Unemployment Compensation | 4,791 | 0 | 4,791 | 0 | 1,326.33 | .00 |
| | | Workers Compensation | 4,594 | 0 | 4,594 | 0 | 1,434.24 | .00 |
| | | Sub-Total: Fringe Benefits | | | 1,581,446 | 0 | 1,581,446 | 0 |
| | Workstudy | Federal Workstudy Salaries | 0 | 40,000 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 30,000 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 70,000 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 1,581,446 | 70,000 | 1,581,446 | 0 | 472,202.85 | .00 |
| Total | | | 7,712,314 | 267,154 | 7,712,314 | 0 | 2,187,059.52 | .00 |

Run on: 12/07/2021

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

| | | | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|------------------------------|---------------|---------------------------------|----------------------------|--------------------------------|----------------|-------------------------------|----------------|------------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| General Academic Instruction | Gallup Branch | General Academic -BU 386 | Faculty Salaries | 470,302 | 0 | 470,302 | 0 | 143,158.77 | .00 |
| | | | State Workstudy Salaries | 0 | 0 | 0 | 0 | 47.25 | .00 |
| | | General Academic -BU 386 | Supplies_Expense | 17,675 | 0 | 17,675 | 0 | .00 | .00 |
| Total 386 | | | | 487,977 | 0 | 487,977 | 0 | 143,206.02 | .00 |
| | | Arts & Letters -BU 387 | Faculty Salaries | 733,233 | 0 | 733,233 | 0 | 215,185.33 | .00 |
| | | | Federal Workstudy Salaries | 1,440 | 0 | 1,440 | 0 | .00 | .00 |
| | | | State Workstudy Salaries | 2,880 | 0 | 2,880 | 0 | 324.45 | .00 |
| | | | Arts & Letters -BU 387 | Supplies_Expense | 18,222 | 0 | 18,222 | 0 | 799.41 |
| | | | | Travel | 1,650 | 0 | 1,650 | 0 | .00 |
| Total 387 | | | | 757,425 | 0 | 757,425 | 0 | 216,309.19 | .00 |
| | | Behavioral /Soc Science -BU 388 | Faculty Salaries | 446,724 | 0 | 446,724 | 0 | 135,995.52 | .00 |
| | | | State Workstudy Salaries | 1,440 | 0 | 1,440 | 0 | .00 | .00 |
| | | | Student Salaries | 2,500 | 0 | 2,500 | 0 | .00 | .00 |
| | | | Support Staff Salary | 526 | 0 | 526 | 0 | .00 | .00 |
| | | Behavioral /Soc Science -BU 388 | Supplies_Expense | 6,751 | 0 | 6,751 | 0 | 327.74 | .00 |
| | | | | Travel | 500 | 0 | 500 | 0 | .00 |
| Total 388 | | | | 458,441 | 0 | 458,441 | 0 | 136,323.26 | .00 |
| | | Math & Science -BU 389 | Faculty Salaries | 777,084 | 0 | 777,084 | 0 | 164,766.48 | .00 |
| | | | State Workstudy Salaries | 3,400 | 0 | 3,400 | 0 | .00 | .00 |
| | | | Support Staff Salary | 37,124 | 0 | 37,124 | 0 | 11,539.03 | .00 |
| | | | Technician Salary | 35,821 | 0 | 35,821 | 0 | .00 | .00 |

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

| | | | | Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 | | | |
|---|---------------|-----------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|----------------|-------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| General Academic Instruction | Gallup Branch | Math & Science -BU 389 | Equipment | 1,250 | 0 | 1,250 | 0 | .00 | .00 |
| | | | Supplies_Expense | 32,850 | 0 | 32,850 | 0 | 4,027.77 | .00 |
| | | | Travel | 1,750 | 0 | 1,750 | 0 | .00 | .00 |
| Total 389 | | | | 889,279 | 0 | 889,279 | 0 | 180,333.28 | .00 |
| | | Education -BU 390 | Faculty Salaries | 57,996 | 0 | 57,996 | 0 | 18,251.37 | .00 |
| | | Education -BU 390 | Supplies_Expense | 3,053 | 0 | 3,053 | 0 | 1,210.65 | .00 |
| | | | Travel | 550 | 0 | 550 | 0 | .00 | .00 |
| Total 390 | | | | 61,599 | 0 | 61,599 | 0 | 19,462.02 | .00 |
| Total General Academic Instruction | | | | 2,654,721 | 0 | 2,654,721 | 0 | 695,633.77 | .00 |
| Community Education | Gallup Branch | Community Education -BU 419 | Faculty Salaries | 10,007 | 0 | 10,007 | 0 | .00 | .00 |
| | | | Support Staff Salary | 39,803 | 0 | 39,803 | 0 | 12,367.73 | .00 |
| | | Community Education -BU 419 | Fica | 3,768 | 0 | 3,768 | 0 | 939.69 | .00 |
| | | | Group Insurance | 828 | 0 | 828 | 0 | 196.63 | .00 |
| | | | Other Staff Benefits | 1,714 | 0 | 1,714 | 0 | 568.20 | .00 |
| | | | Retirement | 6,633 | 0 | 6,633 | 0 | 1,749.99 | .00 |
| | | | Unemployment Compensation | 91 | 0 | 91 | 0 | 11.15 | .00 |
| | | | Workers Compensation | 61 | 0 | 61 | 0 | 12.22 | .00 |
| | | Community Education -BU 419 | Contract Services | 120,000 | 0 | 120,000 | 0 | .00 | .00 |
| | | | Supplies_Expense | 23,135 | 0 | 23,135 | 0 | 1,406.83 | .00 |
| | | | Travel | 7,000 | 0 | 7,000 | 0 | .00 | .00 |
| Total 419 | | | | 213,040 | 0 | 213,040 | 0 | 17,252.44 | .00 |
| Total Community Education | | | | 213,040 | 0 | 213,040 | 0 | 17,252.44 | .00 |
| Other | Gallup Branch | Miscellaneous -BU 437 | Faculty Salaries | 895,036 | 0 | 895,036 | 0 | 307,477.26 | .00 |
| | | | State Workstudy Salaries | 0 | 0 | 0 | 0 | 529.20 | .00 |

Exhibit 10a - AV11106 GALLUP Campus
Detail of Expenditures for Instruction

**Original
Budget 2022
PERIOD 04**

**Revised
Budget 2022
PERIOD 04**

**Actuals 2022
PERIOD 04**

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | |
|-----------------------|---------------|----------------------------|-----------------------------|------------------|-------------|------------------|------------------|-------------------|------------|------------------|--|----------------|--|
| Other | Gallup Branch | Miscellaneous -BU 437 | Student Salaries | 8,100 | 0 | 8,100 | 0 | .00 | .00 | | | | |
| | | | Support Staff Salary | 75,614 | 0 | 75,614 | 0 | 23,643.96 | .00 | | | | |
| | | | Technician Salary | 43,026 | 0 | 43,026 | 0 | 13,773.29 | .00 | | | | |
| | | Miscellaneous -BU 437 | Fica | 27,979 | 0 | 27,979 | 0 | 9,122.58 | .00 | | | | |
| | | | Group Insurance | 38,826 | 0 | 38,826 | 0 | 10,640.20 | .00 | | | | |
| | | | Other Staff Benefits | 16,782 | 0 | 16,782 | 0 | 5,127.29 | .00 | | | | |
| | | | Retirement | 53,225 | 0 | 53,225 | 0 | 43,698.38 | .00 | | | | |
| | | | Unemployment Compensation | 422 | 0 | 422 | 0 | 114.31 | .00 | | | | |
| | | | Workers Compensation | 362 | 0 | 362 | 0 | 128.96 | .00 | | | | |
| | | Miscellaneous -BU 437 | Contract Services | 33,092 | 0 | 33,092 | 0 | .00 | .00 | | | | |
| | | | Equipment | 2,250 | 0 | 2,250 | 0 | .00 | .00 | | | | |
| | | | Supplies_Expense | 401,800 | 0 | 401,800 | 0 | 49,715.11 | .00 | | | | |
| | | | Travel | 2,750 | 0 | 2,750 | 0 | 5,339.21 | .00 | | | | |
| Total 437 | | | | 1,599,264 | 0 | 1,599,264 | 0 | 469,309.75 | .00 | | | | |
| | | I&G Programs -BU 441 | Administrative Professional | 0 | .50 | 26,264 | 0 | .00 | .00 | | | | |
| | | | Student Salaries | 0 | 2.00 | 17,388 | 0 | .00 | .00 | | | | |
| | | | Support Staff Salary | 0 | 1.50 | 67,500 | 0 | .00 | .00 | | | | |
| | | I&G Programs -BU 441 | Other Staff Benefits | 0 | | 38,123 | 0 | .00 | .00 | | | | |
| | | I&G Programs -BU 441 | Supplies_Expense | 0 | | 47,879 | 0 | .00 | .00 | | | | |
| Total 441 | | | | 0 | 4.00 | 197,154 | 0 | .00 | .00 | | | | |
| Total Other | | | | 1,599,264 | 4.00 | 197,154 | 1,599,264 | 469,309.75 | .00 | | | | |
| Occup/Voc Instruction | Gallup Branch | Applied Technology -BU 410 | Faculty Salaries | 260,302 | 0 | 260,302 | 0 | 72,795.59 | .00 | | | | |

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

| | | | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|------------------------------------|---------------|-----------------------------|----------------------------|--------------------------------|----------------|-------------------------------|----------------|------------------------|----------------|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Occup/Voc Instruction | Gallup Branch | Applied Technology -BU 410 | Federal Workstudy Salaries | 2,595 | 0 | 2,595 | 0 | .00 | .00 |
| | | | Applied Technology -BU 410 | Contract Services | 4,900 | 0 | 4,900 | 0 | 2,504.00 |
| | | Applied Technology -BU 410 | Equipment | 6,475 | 0 | 6,475 | 0 | .00 | .00 |
| | | | Supplies_Expense | 45,757 | 0 | 45,757 | 0 | 2,599.07 | .00 |
| | | | Travel | 1,500 | 0 | 1,500 | 0 | .00 | .00 |
| | | Total 410 | | | | 321,529 | 0 | 321,529 | 0 |
| | | Business Technology -BU 411 | Faculty Salaries | 67,258 | 0 | 67,258 | 0 | 20,177.55 | .00 |
| | | | Federal Workstudy Salaries | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| | | | State Workstudy Salaries | 8,000 | 0 | 8,000 | 0 | 214.20 | .00 |
| | | Business Technology -BU 411 | Equipment | 500 | 0 | 500 | 0 | .00 | .00 |
| | | | Supplies_Expense | 10,322 | 0 | 10,322 | 0 | 1,256.08 | .00 |
| | | | Travel | 750 | 0 | 750 | 0 | .00 | .00 |
| Total 411 | | | | 87,830 | 0 | 87,830 | 0 | 21,647.83 | .00 |
| | | Health Careers -BU 414 | Faculty Salaries | 413,829 | 0 | 413,829 | 0 | 103,834.32 | .00 |
| | | | Support Staff Salary | 37,625 | 0 | 37,625 | 0 | 11,866.22 | .00 |
| | | Health Careers -BU 414 | Equipment | 3,248 | 0 | 3,248 | 0 | 2,335.20 | .00 |
| | | | Supplies_Expense | 37,245 | 0 | 37,245 | 0 | 21,617.57 | .00 |
| | | | Travel | 3,150 | 0 | 3,150 | 0 | 124.12 | .00 |
| Total 414 | | | | 495,097 | 0 | 495,097 | 0 | 139,777.43 | .00 |
| | | Nursing -BU 416 | Faculty Salaries | 449,379 | 0 | 449,379 | 0 | 136,597.32 | .00 |
| | | | Support Staff Salary | 47,590 | 0 | 47,590 | 0 | 14,787.55 | .00 |
| | | Nursing -BU 416 | Equipment | 500 | 0 | 500 | 0 | .00 | .00 |
| | | | Supplies_Expense | 8,926 | 0 | 8,926 | 0 | 3,609.84 | .00 |
| | | | Travel | 500 | 0 | 500 | 0 | .00 | .00 |
| Total 416 | | | | 506,895 | 0 | 506,895 | 0 | 154,994.71 | .00 |
| Total Occup/Voc Instruction | | | | 1,411,351 | 0 | 1,411,351 | 0 | 394,318.63 | .00 |

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

| | | | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | | |
|-----------------------------------|---------------|---------------------------------|-----------------------------|--------------------------------|----------------|-------------------------------|----------------|------------------------|----------------|-----|
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | |
| Prep/Remedial Instruction | Gallup Branch | College Learning Center -BU 405 | Administrative Professional | 127,791 | 0 | 127,791 | 0 | 40,943.96 | .00 | |
| | | | Federal Workstudy Salaries | 1,950 | 0 | 1,950 | 0 | .00 | .00 | |
| | | | State Workstudy Salaries | 600 | 0 | 600 | 0 | .00 | .00 | |
| | | | Student Salaries | 28,623 | 0 | 28,623 | 0 | 6,741.00 | .00 | |
| | | College Learning Center -BU 405 | Supplies_Expense | 18,028 | 0 | 18,028 | 0 | 66.51 | .00 | |
| | | | Travel | 500 | 0 | 500 | 0 | .00 | .00 | |
| Total 405 | | | | 177,492 | 0 | 177,492 | 0 | 47,751.47 | .00 | |
| Total Prep/Remedial Instruction | | | | 177,492 | 0 | 177,492 | 0 | 47,751.47 | .00 | |
| Special Session Instruction | Gallup Branch | Summer Session -BU 422 | Faculty Salaries | 75,000 | 0 | 75,000 | 0 | 90,590.61 | .00 | |
| Total 422 | | | | 75,000 | 0 | 75,000 | 0 | 90,590.61 | .00 | |
| Total Special Session Instruction | | | | 75,000 | 0 | 75,000 | 0 | 90,590.61 | .00 | |
| Grand Total Exhibit 10a | | | | 6,130,868 | 4.00 | 197,154 | 6,130,868 | 0 | 1,714,856.67 | .00 |

Run on: 12/07/2021

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

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

| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|--------------------------------------|-----------------|----------------------------|------------------|---------------|------------------|------------|-------------------|------------|
| Academic Administration | Gallup Branch | Acad Support Instruction | 158,834 | 0 | 158,834 | 0 | 64,333.46 | .00 |
| Total Academic Administration | | | 158,834 | 0 | 158,834 | 0 | 64,333.46 | .00 |
| Ancillary Support | Gallup Branch | Computer Services | 388,855 | 0 | 388,855 | 0 | 165,178.83 | .00 |
| Total Ancillary Support | | | 388,855 | 0 | 388,855 | 0 | 165,178.83 | .00 |
| Libraries | Gallup Branch | Branch Main Library | 318,452 | 0 | 318,452 | 0 | 103,685.51 | .00 |
| Total Libraries | | | 318,452 | 0 | 318,452 | 0 | 103,685.51 | .00 |
| Other | Gallup Branch | Miscellaneous | 29,987 | 0 | 29,987 | 0 | 3,798.55 | .00 |
| Total Other | | | 29,987 | 0 | 29,987 | 0 | 3,798.55 | .00 |
| Items not in Exhibit | Fringe Benefits | Fica | 48,017 | 0 | 48,017 | 0 | 12,857.09 | .00 |
| | | Group Insurance | 77,292 | 0 | 77,292 | 0 | 16,220.44 | .00 |
| | | Other Staff Benefits | 74,061 | 0 | 74,061 | 0 | 7,754.19 | .00 |
| | | Retirement | 94,903 | 0 | 94,903 | 0 | 24,257.38 | .00 |
| | | Unemployment Compensation | 808 | 0 | 808 | 0 | 158.53 | .00 |
| | | Workers Compensation | 811 | 0 | 811 | 0 | 171.02 | .00 |
| Sub-Total: Fringe Benefits | | | 295,892 | 0 | 295,892 | 0 | 61,418.65 | .00 |
| | Workstudy | Federal Workstudy Salaries | 0 | 9,541 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 28,623 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 38,164 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 295,892 | 38,164 | 295,892 | 0 | 61,418.65 | .00 |
| Total | | | 1,192,020 | 38,164 | 1,192,020 | 0 | 398,415.00 | .00 |

Run on: 12/07/2021

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

| | | | | Original | | Revised | | Actuals 2022 | |
|--------------------------------------|---------------|----------------------------------|-----------------------------|------------------|----------------|------------------|----------------|-------------------|----------------|
| | | | | Budget 2022 | | Budget 2022 | | PERIOD 04 | |
| | | | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Other | Gallup Branch | Miscellaneous -BU 437 | Supplies_Expense | 3,900 | 0 | 3,900 | 0 | 837.61 | .00 |
| | | | Travel | 26,087 | 0 | 26,087 | 0 | 2,960.94 | .00 |
| Total 437 | | | | 29,987 | 0 | 29,987 | 0 | 3,798.55 | .00 |
| Total Other | | | | 29,987 | 0 | 29,987 | 0 | 3,798.55 | .00 |
| Academic Administration | Gallup Branch | Acad Support Instruction -BU 427 | Faculty Salaries | 126,748 | 0 | 126,748 | 0 | 59,897.60 | .00 |
| | | | Other Salaries | 15,000 | 0 | 15,000 | 0 | 3,045.48 | .00 |
| | | | Support Staff Salary | 603 | 0 | 603 | 0 | .00 | .00 |
| | | Acad Support Instruction -BU 427 | Supplies_Expense | 11,483 | 0 | 11,483 | 0 | 1,217.34 | .00 |
| | | | Travel | 5,000 | 0 | 5,000 | 0 | 173.04 | .00 |
| Total 427 | | | | 158,834 | 0 | 158,834 | 0 | 64,333.46 | .00 |
| Total Academic Administration | | | | 158,834 | 0 | 158,834 | 0 | 64,333.46 | .00 |
| Ancillary Support | Gallup Branch | Computer Services -BU 426 | Administrative Professional | 0 | 0 | 0 | 0 | 22,000.00 | .00 |
| | | | Federal Workstudy Salaries | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| | | | State Workstudy Salaries | 1,500 | 0 | 1,500 | 0 | 869.40 | .00 |
| | | | Student Salaries | 3,000 | 0 | 3,000 | 0 | 4,068.75 | .00 |
| | | | Support Staff Salary | 1,099 | 0 | 1,099 | 0 | .00 | .00 |
| | | | Technician Salary | 78,643 | 0 | 78,643 | 0 | 25,788.14 | .00 |
| | | Computer Services -BU 426 | Equipment | 10,371 | 0 | 10,371 | 0 | 9,125.00 | .00 |
| | | | Supplies_Expense | 292,242 | 0 | 292,242 | 0 | 103,327.54 | .00 |
| | | | Travel | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| Total 426 | | | | 388,855 | 0 | 388,855 | 0 | 165,178.83 | .00 |
| Total Ancillary Support | | | | 388,855 | 0 | 388,855 | 0 | 165,178.83 | .00 |
| Libraries | Gallup Branch | Branch Main Library -BU 424 | Faculty Salaries | 127,858 | 0 | 127,858 | 0 | 34,812.24 | .00 |
| | | | Federal Workstudy Salaries | 1,200 | 0 | 1,200 | 0 | .00 | .00 |

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

**Original
Budget 2022
PERIOD 04**

**Revised
Budget 2022
PERIOD 04**

**Actuals 2022
PERIOD 04**

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

Run on: 12/07/2021

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

| | | | | |
|--|--------------------|--|--------------------|---------------------|
| | Original | | Revised | |
| | Budget 2022 | | Budget 2022 | Actuals 2022 |
| | PERIOD 04 | | PERIOD 04 | PERIOD 04 |

| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|--|-----------------|----------------------------|------------------|---------------|------------------|------------|-------------------|------------|
| Counsel & Career Guidance | Gallup Branch | ADA | 77,750 | 0 | 77,750 | 0 | 3,044.09 | .00 |
| | | Counsel/Career Services | 198,047 | 0 | 198,047 | 0 | 62,601.03 | .00 |
| Total Counsel & Career Guidance | | | 275,797 | 0 | 275,797 | 0 | 65,645.12 | .00 |
| Financial Aid Services | Gallup Branch | Financial Aid | 165,738 | 0 | 165,738 | 0 | 49,127.41 | .00 |
| Total Financial Aid Services | | | 165,738 | 0 | 165,738 | 0 | 49,127.41 | .00 |
| Other | Gallup Branch | Miscellaneous | 112,423 | 0 | 112,423 | 0 | 34,587.83 | .00 |
| Total Other | | | 112,423 | 0 | 112,423 | 0 | 34,587.83 | .00 |
| Student Admin & Records | Gallup Branch | Admissions/Registrar | 182,277 | 0 | 182,277 | 0 | 45,908.34 | .00 |
| Total Student Admin & Records | | | 182,277 | 0 | 182,277 | 0 | 45,908.34 | .00 |
| Student Services Admin | Gallup Branch | Student Services Admin | 202,641 | 0 | 202,641 | 0 | 53,836.84 | .00 |
| Total Student Services Admin | | | 202,641 | 0 | 202,641 | 0 | 53,836.84 | .00 |
| Items not in Exhibit | Fringe Benefits | Fica | 55,177 | 0 | 55,177 | 0 | 16,867.92 | .00 |
| | | Group Insurance | 43,081 | 0 | 43,081 | 0 | 14,708.99 | .00 |
| | | Other Staff Benefits | 49,546 | 0 | 49,546 | 0 | 10,272.70 | .00 |
| | | Retirement | 101,079 | 0 | 101,079 | 0 | 32,091.98 | .00 |
| | | Unemployment Compensation | 1,621 | 0 | 1,621 | 0 | 204.00 | .00 |
| | | Workers Compensation | 1,059 | 0 | 1,059 | 0 | 220.11 | .00 |
| Sub-Total: Fringe Benefits | | | 251,563 | 0 | 251,563 | 0 | 74,365.70 | .00 |
| | Workstudy | Federal Workstudy Salaries | 0 | 28,623 | 0 | 0 | .00 | .00 |
| | | State Workstudy Salaries | 0 | 19,082 | 0 | 0 | .00 | .00 |
| Sub-Total: Workstudy | | | 0 | 47,705 | 0 | 0 | .00 | .00 |
| Total Items not in Exhibit | | | 251,563 | 47,705 | 251,563 | 0 | 74,365.70 | .00 |
| Total | | | 1,190,439 | 47,705 | 1,190,439 | 0 | 323,471.24 | .00 |

Run on: 12/07/2021

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

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

| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | | |
|--|------------------|---------------------------|-----------------------------|---------------------------------|-----------------------------|------------------|----------------|------------------|------------------|------------------|-----------------|
| Other | Gallup Branch | Miscellaneous -BU 437 | Administrative Professional | 48,452 | 0 | 48,452 | 0 | 16,150.68 | .00 | | |
| | | | State Workstudy Salaries | 0 | 0 | 0 | 0 | 708.75 | .00 | | |
| | | | Support Staff Salary | 41,589 | 0 | 41,589 | 0 | 14,973.11 | .00 | | |
| | | | Miscellaneous -BU 437 | Contract Services | 0 | 0 | 0 | 0 | 1,000.00 | .00 | |
| | | | Equipment | 200 | 0 | 200 | 0 | .00 | .00 | | |
| | | | Supplies_Expense | 21,182 | 0 | 21,182 | 0 | 1,755.29 | .00 | | |
| | | | Travel | 1,000 | 0 | 1,000 | 0 | .00 | .00 | | |
| | | Total 437 | | | | 112,423 | 0 | 112,423 | 0 | 34,587.83 | .00 |
| | | Total Other | | | | 112,423 | 0 | 112,423 | 0 | 34,587.83 | .00 |
| | | Counsel & Career Guidance | Gallup Branch | Counsel/Career Services -BU 431 | Administrative Professional | 55,380 | 0 | 55,380 | 0 | 18,459.88 | .00 |
| Federal Workstudy Salaries | 0 | | | | 0 | 0 | 0 | 1,135.57 | .00 | | |
| Support Staff Salary | 1,925 | | | | 0 | 1,925 | 0 | .00 | .00 | | |
| Technician Salary | 128,314 | | | | 0 | 128,314 | 0 | 41,075.32 | .00 | | |
| Counsel/Career Services -BU 431 | Supplies_Expense | | | 11,678 | 0 | 11,678 | 0 | 1,930.26 | .00 | | |
| | Travel | | | 750 | 0 | 750 | 0 | .00 | .00 | | |
| | Total 431 | | | | 198,047 | 0 | 198,047 | 0 | 62,601.03 | .00 | |
| | | ADA -BU 432 | Administrative Professional | 59,296 | 0 | 59,296 | 0 | .00 | .00 | | |
| | | | Federal Workstudy Salaries | 2,500 | 0 | 2,500 | 0 | 157.50 | .00 | | |
| | | | State Workstudy Salaries | 1,900 | 0 | 1,900 | 0 | 1,236.37 | .00 | | |
| | | | Student Salaries | 2,500 | 0 | 2,500 | 0 | 1,254.75 | .00 | | |
| | | ADA -BU 432 | Equipment | 900 | 0 | 900 | 0 | .00 | .00 | | |
| | | | Supplies_Expense | 9,740 | 0 | 9,740 | 0 | 395.47 | .00 | | |
| | | | Travel | 914 | 0 | 914 | 0 | .00 | .00 | | |
| | | | Total 432 | | | | 77,750 | 0 | 77,750 | 0 | 3,044.09 |
| Total Counsel & Career Guidance | | | | 275,797 | 0 | 275,797 | 0 | 65,645.12 | .00 | | |

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

**Original
Budget 2022
PERIOD 04**

**Revised
Budget 2022
PERIOD 04**

**Actuals 2022
PERIOD 04**

| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|--|---------------|--------------------------------|-----------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Financial Aid Services | Gallup Branch | Financial Aid -BU 434 | Administrative Professional | 65,654 | 0 | 65,654 | 0 | 21,884.80 | .00 |
| | | | Federal Workstudy Salaries | 4,397 | 0 | 4,397 | 0 | .00 | .00 |
| | | | State Workstudy Salaries | 2,500 | 0 | 2,500 | 0 | 639.43 | .00 |
| | | | Student Salaries | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| | | | Support Staff Salary | 75,876 | 0 | 75,876 | 0 | 24,742.86 | .00 |
| | | Financial Aid -BU 434 | Equipment | 1,205 | 0 | 1,205 | 0 | .00 | .00 |
| | | | Supplies_Expense | 13,906 | 0 | 13,906 | 0 | 1,860.32 | .00 |
| | | | Travel | 1,200 | 0 | 1,200 | 0 | .00 | .00 |
| Total 434 | | | | 165,738 | 0 | 165,738 | 0 | 49,127.41 | .00 |
| Total Financial Aid Services | | | | 165,738 | 0 | 165,738 | 0 | 49,127.41 | .00 |
| Student Admin & Records | Gallup Branch | Admissions /Registrar -BU 435 | Administrative Professional | 55,192 | 0 | 55,192 | 0 | 18,397.28 | .00 |
| | | | Federal Workstudy Salaries | 1,200 | 0 | 1,200 | 0 | .00 | .00 |
| | | | State Workstudy Salaries | 3,000 | 0 | 3,000 | 0 | 97.01 | .00 |
| | | | Student Salaries | 4,300 | 0 | 4,300 | 0 | .00 | .00 |
| | | | Support Staff Salary | 29,464 | 0 | 29,464 | 0 | .00 | .00 |
| | | | Technician Salary | 53,861 | 0 | 53,861 | 0 | 24,300.69 | .00 |
| | | Admissions /Registrar -BU 435 | Equipment | 1,100 | 0 | 1,100 | 0 | .00 | .00 |
| | | | Supplies_Expense | 31,135 | 0 | 31,135 | 0 | 3,113.36 | .00 |
| | | | Travel | 3,025 | 0 | 3,025 | 0 | .00 | .00 |
| Total 435 | | | | 182,277 | 0 | 182,277 | 0 | 45,908.34 | .00 |
| Total Student Admin & Records | | | | 182,277 | 0 | 182,277 | 0 | 45,908.34 | .00 |
| Student Services Admin | Gallup Branch | Student Services Admin -BU 430 | Administrative Professional | 105,518 | 0 | 105,518 | 0 | 35,172.60 | .00 |
| | | | Support Staff Salary | 36,910 | 0 | 36,910 | 0 | 11,641.04 | .00 |

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

**Original
Budget 2022
PERIOD 04**

**Revised
Budget 2022
PERIOD 04**

**Actuals 2022
PERIOD 04**

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | | |
|-------------------------------------|---------------|--------------------------------|-------------------|----------------|----------------|------------------|----------|----------------|----------------|------------------|----------|----------------|-------------------|--|------------|
| Student Services Admin | Gallup Branch | Student Services Admin -BU 430 | Contract Services | | 0 | | 0 | | 0 | | 0 | | 704.50 | | .00 |
| | | | Equipment | | 5,656 | | 0 | | 5,656 | | 0 | | .00 | | .00 |
| | | | Supplies_Expense | | 37,057 | | 0 | | 37,057 | | 0 | | 6,318.70 | | .00 |
| | | | Travel | | 17,500 | | 0 | | 17,500 | | 0 | | .00 | | .00 |
| Total 430 | | | | | 202,641 | | 0 | | 202,641 | | 0 | | 53,836.84 | | .00 |
| Total Student Services Admin | | | | | 202,641 | | 0 | | 202,641 | | 0 | | 53,836.84 | | .00 |
| Grand Total Exhibit 12a | | | | | 938,876 | | 0 | | 938,876 | | 0 | | 249,105.54 | | .00 |

Run on: 12/07/2021

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

| | | | Original | | Revised | | Actuals | |
|--|-----------------|---------------------------|------------------|------------|------------------|------------|-------------------|------------|
| | | | Budget 2022 | | Budget 2022 | | 2022 | |
| | | | PERIOD 04 | | PERIOD 04 | | PERIOD 04 | |
| | | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Community Relations | Gallup Branch | Faculty/Staff Senate | 3,315 | 0 | 3,315 | 0 | .00 | .00 |
| | | Public Relations | 208,004 | 0 | 208,004 | 0 | 46,107.06 | .00 |
| Total Community Relations | | | 211,319 | 0 | 211,319 | 0 | 46,107.06 | .00 |
| Executive Management | Gallup Branch | Director's Office | 259,880 | 0 | 259,880 | 0 | 62,105.53 | .00 |
| Total Executive Management | | | 259,880 | 0 | 259,880 | 0 | 62,105.53 | .00 |
| Fiscal Operations | Gallup Branch | Business & Finance | 996,775 | 0 | 996,775 | 0 | 309,485.57 | .00 |
| | | Insurance | 106,208 | 0 | 106,208 | 0 | 175.44 | .00 |
| Total Fiscal Operations | | | 1,102,983 | 0 | 1,102,983 | 0 | 309,661.01 | .00 |
| Gen Admin & Logistical Services | Gallup Branch | Human Resources/Personnel | 73,207 | 0 | 73,207 | 0 | 17,560.21 | .00 |
| | | Security Services | 101,114 | 0 | 101,114 | 0 | 38,481.65 | .00 |
| Total Gen Admin & Logistical Services | | | 174,321 | 0 | 174,321 | 0 | 56,041.86 | .00 |
| Other | Gallup Branch | Miscellaneous | 76,856 | 0 | 76,856 | 0 | 22,337.93 | .00 |
| Total Other | | | 76,856 | 0 | 76,856 | 0 | 22,337.93 | .00 |
| Items not in Exhibit | Fringe Benefits | Fica | 80,772 | 0 | 80,772 | 0 | 20,851.96 | .00 |
| | | Group Insurance | 109,259 | 0 | 109,259 | 0 | 16,280.21 | .00 |
| | | Other Staff Benefits | 90,548 | 0 | 90,548 | 0 | 12,982.64 | .00 |
| | | Retirement | 162,242 | 0 | 162,242 | 0 | 39,852.20 | .00 |
| | | Unemployment Compensation | 1,613 | 0 | 1,613 | 0 | 254.52 | .00 |
| | | Workers Compensation | 2,237 | 0 | 2,237 | 0 | 659.60 | .00 |
| Sub-Total: Fringe Benefits | | | 446,671 | 0 | 446,671 | 0 | 90,881.13 | .00 |
| Total Items not in Exhibit | | | 446,671 | 0 | 446,671 | 0 | 90,881.13 | .00 |
| Total | | | 2,272,030 | 0 | 2,272,030 | 0 | 587,134.52 | .00 |

Run on: 12/07/2021

Exhibit 13a - AV1106 GALLUP Campus
Detail of Expenditures for Institutional Support

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

| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|-----------------------------------|---------------|------------------------------|-----------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Other | Gallup Branch | Miscellaneous -BU 437 | Administrative Professional | 66,756 | 0 | 66,756 | 0 | 22,252.08 | .00 |
| | | | Supplies_Expense | 5,000 | 0 | 5,000 | 0 | 85.85 | .00 |
| | | Travel | 5,100 | 0 | 5,100 | 0 | .00 | .00 | |
| Total 437 | | | | 76,856 | 0 | 76,856 | 0 | 22,337.93 | .00 |
| Total Other | | | | 76,856 | 0 | 76,856 | 0 | 22,337.93 | .00 |
| Community Relations | Gallup Branch | Public Relations -BU 407 | Administrative Professional | 62,745 | 0 | 62,745 | 0 | 20,914.96 | .00 |
| | | | Technician Salary | 50,189 | 0 | 50,189 | 0 | 16,218.55 | .00 |
| | | Public Relations -BU 407 | Contract Services | 4,550 | 0 | 4,550 | 0 | 66.68 | .00 |
| | | | Equipment | 1,500 | 0 | 1,500 | 0 | .00 | .00 |
| | | | Supplies_Expense | 87,320 | 0 | 87,320 | 0 | 8,906.87 | .00 |
| | | | Travel | 1,700 | 0 | 1,700 | 0 | .00 | .00 |
| Total 407 | | | | 208,004 | 0 | 208,004 | 0 | 46,107.06 | .00 |
| | | Faculty/Staff Senate -BU 500 | Supplies_Expense | 1,815 | 0 | 1,815 | 0 | .00 | .00 |
| | | | Travel | 1,500 | 0 | 1,500 | 0 | .00 | .00 |
| | | Total 500 | | | | 3,315 | 0 | 3,315 | 0 |
| Total Community Relations | | | | 211,319 | 0 | 211,319 | 0 | 46,107.06 | .00 |
| Executive Management | Gallup Branch | Director's Office -BU 484 | Faculty Salaries | 179,114 | 0 | 179,114 | 0 | 59,704.72 | .00 |
| | | | Contract Services | 14,308 | 0 | 14,308 | 0 | .00 | .00 |
| | | Director's Office -BU 484 | Supplies_Expense | 55,458 | 0 | 55,458 | 0 | 2,370.81 | .00 |
| | | | Travel | 11,000 | 0 | 11,000 | 0 | 30.00 | .00 |
| Total 484 | | | | 259,880 | 0 | 259,880 | 0 | 62,105.53 | .00 |
| Total Executive Management | | | | 259,880 | 0 | 259,880 | 0 | 62,105.53 | .00 |
| Fiscal Operations | Gallup Branch | Business & Finance -BU 486 | Administrative Professional | 152,945 | 0 | 152,945 | 0 | 50,981.56 | .00 |
| | | | Support Staff Salary | 38,059 | 0 | 38,059 | 0 | 11,269.75 | .00 |
| | | | Technician Salary | 154,892 | 0 | 154,892 | 0 | 49,583.84 | .00 |
| | | Business & Finance -BU 486 | Charge Inst. Support | 550,201 | 0 | 550,201 | 0 | 177,840.00 | .00 |
| | | | Contract Services | 5,100 | 0 | 5,100 | 0 | 675.72 | .00 |
| | | | Equipment | 200 | 0 | 200 | 0 | .00 | .00 |

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

**Original
 Budget 2022
 PERIOD 04**

**Revised
 Budget 2022
 PERIOD 04**

**Actuals 2022
 PERIOD 04**

| | | | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|--|---------------|-----------------------------------|----------------------|------------------|----------------|------------------|----------------|-------------------|----------------|
| Fiscal Operations | Gallup Branch | Business & Finance -BU 486 | Supplies_Expense | 95,378 | 0 | 95,378 | 0 | 19,134.70 | .00 |
| Total 486 | | | | 996,775 | 0 | 996,775 | 0 | 309,485.57 | .00 |
| | | Insurance -BU 488 | Property Insurance | 55,354 | 0 | 55,354 | 0 | .00 | .00 |
| | | | Supplies_Expense | 50,854 | 0 | 50,854 | 0 | 175.44 | .00 |
| Total 488 | | | | 106,208 | 0 | 106,208 | 0 | 175.44 | .00 |
| Total Fiscal Operations | | | | 1,102,983 | 0 | 1,102,983 | 0 | 309,661.01 | .00 |
| Gen Admin & Logistical Services | Gallup Branch | Human Resources/Personnel -BU 493 | Technician Salary | 49,845 | 0 | 49,845 | 0 | 16,302.79 | .00 |
| | | Human Resources/Personnel -BU 493 | Contract Services | 0 | 0 | 0 | 0 | 640.57 | .00 |
| | | | Supplies_Expense | 21,112 | 0 | 21,112 | 0 | 616.85 | .00 |
| | | | Travel | 1,250 | 0 | 1,250 | 0 | .00 | .00 |
| | | | Travel-Recruiting | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| Total 493 | | | | 73,207 | 0 | 73,207 | 0 | 17,560.21 | .00 |
| | | Security Services -BU 494 | Support Staff Salary | 1,347 | 0 | 1,347 | 0 | .00 | .00 |
| | | | Technician Salary | 89,773 | 0 | 89,773 | 0 | 35,512.61 | .00 |
| | | Security Services -BU 494 | Equipment | 2,000 | 0 | 2,000 | 0 | .00 | .00 |
| | | | Supplies_Expense | 7,994 | 0 | 7,994 | 0 | 2,237.77 | .00 |
| | | | Travel | 0 | 0 | 0 | 0 | 731.27 | .00 |
| Total 494 | | | | 101,114 | 0 | 101,114 | 0 | 38,481.65 | .00 |
| Total Gen Admin & Logistical Services | | | | 174,321 | 0 | 174,321 | 0 | 56,041.86 | .00 |
| Grand Total Exhibit 13a | | | | 1,825,359 | 0 | 1,825,359 | 0 | 496,253.39 | .00 |

Run on: 12/07/2021

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

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

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

Run on: 12/07/2021

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

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

| | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | | FTE Unrestricted | | FTE Restricted | |
|---|---------------|------------------------|-----------------------------|----------------|----------|------------------|----------|-------------------|------------|------------------|--|----------------|--|
| Operation & Maintenance of Plant | Gallup Branch | Administration -BU 212 | Administrative Professional | 96,163 | 0 | 96,163 | 0 | 32,054.24 | .00 | | | | |
| | | | Support Staff Salary | 74,790 | 0 | 74,790 | 0 | 21,528.68 | .00 | | | | |
| | | | Technician Salary | 448,453 | 0 | 448,453 | 0 | 122,393.35 | .00 | | | | |
| | | Administration -BU 212 | Contract Services | 3,000 | 0 | 3,000 | 0 | 2,274.57 | .00 | | | | |
| | | | Equipment | 1,200 | 0 | 1,200 | 0 | 835.87 | .00 | | | | |
| | | | Supplies_Expense | 194,592 | 0 | 190,992 | 0 | 44,291.46 | .00 | | | | |
| | | | Travel | 4,595 | 0 | 4,595 | 0 | 1,057.63 | .00 | | | | |
| Total 212 | | | | 822,793 | 0 | 819,193 | 0 | 224,435.80 | .00 | | | | |
| Total Operation & Maintenance of Plant | | | | 822,793 | 0 | 819,193 | 0 | 224,435.80 | .00 | | | | |
| Grand Total Exhibit 14a | | | | 822,793 | 0 | 819,193 | 0 | 224,435.80 | .00 | | | | |

Run on: 12/07/2021

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---------------------------|------------------------------|--------------------------------------|-----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Tuition and Fees | 77,120 | 0 | 77,120 | 0 | 30,511.87 | .00 |
| | Federal Grants and Contracts | 0 | 800 | 0 | 0 | .00 | .00 |
| | State Grants and Contracts | 0 | 2,000 | 0 | 0 | .00 | .00 |
| | Sales and Services | 1,000 | 0 | 1,000 | 0 | .00 | .00 |
| Total Revenues | | 78,120 | 2,800 | 78,120 | 0 | 30,511.87 | .00 |
| Beginning Balance | | 121,748 | 0 | 0 | 0 | 179,091.86 | .00 |
| Total Available | | 199,868.00 | 2,800.00 | 78,120.00 | .00 | 209,603.73 | .00 |
| Expenditures | Federal Workstudy Salaries | 0 | 800 | 0 | 0 | .00 | .00 |
| | State Workstudy Salaries | 0 | 2,000 | 0 | 0 | .00 | .00 |
| | Student Salaries | 3,840 | 0 | 3,840 | 0 | .00 | .00 |
| | Contract Services | 0 | 0 | 0 | 0 | 541.63 | .00 |
| | Supplies_Expense | 74,280 | 0 | 74,280 | 0 | 6,230.80 | .00 |
| | Travel | 0 | 0 | 0 | 0 | 5.60 | .00 |
| Total Expenditures | | 78,120 | 2,800 | 78,120 | 0 | 6,778.03 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | | 121,748.00 | .00 | .00 | .00 | 202,825.70 | .00 |

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---------------------------|------------------------------|--------------------------------------|-------------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Federal Grants and Contracts | 0 | 125,000 | 0 | 0 | .00 | .00 |
| Beginning Balance | | 0 | 0 | 0 | 0 | .00 | .00 |
| Total Available | | .00 | 125,000.00 | .00 | .00 | .00 | .00 |
| Expenditures | Faculty Salaries | 0 | 12,500 | 0 | 0 | .00 | .00 |
| | Other Staff Benefits | 0 | 3,600 | 0 | 0 | .00 | .00 |
| | Student Awards and Aid | 0 | 70,000 | 0 | 0 | .00 | .00 |
| | Supplies_Expense | 0 | 38,900 | 0 | 0 | .00 | .00 |
| Total Expenditures | | 0 | 125,000 | 0 | 0 | .00 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | | .00 | .00 | .00 | .00 | .00 | .00 |

Exhibit 16a - AV11106 GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

| | | Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Federal Grants and Contracts | 0 | 0 | 0 |
| Beginning Balance | | 0 | 0 | 0 |
| Total Available | | 0 | 0 | 0 |
| Expenditures | Faculty Salaries | 0 | 0 | 0 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Student Awards and Aid | 0 | 0 | 0 |
| | Supplies_Expense | 0 | 0 | 0 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 0 | 0 | 0 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 0 | 0 | 0 |

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

Summary for Exhibit 16a

| | | Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Federal Grants and Contracts | 0 | 0 | 0 |
| Beginning Balance | | 0 | 0 | 0 |
| Total Available | | 0 | 0 | 0 |
| Expenditures | Faculty Salaries | 0 | 0 | 0 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Student Awards and Aid | 0 | 0 | 0 |
| | Supplies_Expense | 0 | 0 | 0 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 0 | 0 | 0 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 0 | 0 | 0 |

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---------------------------|------------------------------------|--------------------------------------|---------------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Tuition and Fees | 0 | 0 | 0 | 0 | 650.00 | .00 |
| | Federal Grants and Contracts | 0 | 1,200,000 | 0 | 0 | .00 | .00 |
| | State Grants and Contracts | 0 | 234,000 | 0 | 0 | .00 | .00 |
| | Private Gifts Grants and Contracts | 13,450 | 180,000 | 13,450 | 0 | 18,200.00 | .00 |
| Total Revenues | | 13,450 | 1,614,000 | 13,450 | 0 | 18,850.00 | .00 |
| Beginning Balance | | 318,256 | 0 | 0 | 0 | 427,851.25 | .00 |
| Total Available | | 331,706.00 | 1,614,000.00 | 13,450.00 | .00 | 446,701.25 | .00 |
| Expenditures | Administrative Professional | 0 | 6 299,350 | 0 | 0 | .00 | .00 |
| | Faculty Salaries | 0 | 2 72,480 | 0 | 0 | 3,685.00 | .00 |
| | Student Salaries | 0 | 3 56,000 | 0 | 0 | .00 | .00 |
| | Support Staff Salary | 0 | 2 62,000 | 0 | 0 | .00 | .00 |
| | Technician Salary | 0 | 6 234,000 | 0 | 0 | .00 | .00 |
| | Fica | 0 | 0 | 0 | 0 | 53.43 | .00 |
| | Other Staff Benefits | 0 | 250,000 | 0 | 0 | .00 | .00 |
| | Unemployment Compensation | 0 | 0 | 0 | 0 | 3.33 | .00 |
| | Workers Compensation | 0 | 0 | 0 | 0 | 5.24 | .00 |
| | Equipment | 0 | 55,000 | 0 | 0 | .00 | .00 |
| | Student Awards and Aid | 12,250 | 0 | 12,250 | 0 | 16,600.00 | .00 |
| | Supplies_Expense | 1,200 | 418,170 | 1,200 | 0 | 3,249.13 | .00 |
| | Travel | 0 | 167,000 | 0 | 0 | .00 | .00 |
| Total Expenditures | | 13,450 | 19 1,614,000 | 13,450 | 0 | 23,596.13 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | 0 | 0 | .00 | .00 |
| Ending Balance | | 318,256.00 | .00 | .00 | .00 | 423,105.12 | .00 |

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

Budget Unit 437 - Miscellaneous

| | | Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Tuition and Fees | 0 | 0 | 650 |
| | Federal Grants and Contracts | 0 | 0 | 0 |
| | State Grants and Contracts | 0 | 0 | 0 |
| | Local Grants and Contracts | 0 | 0 | 0 |
| | Private Gifts Grants and Contracts | 13,450 | 13,450 | 18,200 |
| Total Revenues | | 13,450 | 13,450 | 18,850 |
| Beginning Balance | | 318,256 | 0 | 427,851 |
| Total Available | | 331,706 | 13,450 | 446,701 |
| Expenditures | Administrative Professional | 0 | 0 | 0 |
| | Faculty Salaries | 0 | 0 | 3,685 |
| | Student Salaries | 0 | 0 | 0 |
| | Support Staff Salary | 0 | 0 | 0 |
| | Technician Salary | 0 | 0 | 0 |
| | Fica | 0 | 0 | 53 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Unemployment Compensation | 0 | 0 | 3 |
| | Workers Compensation | 0 | 0 | 5 |
| | Equipment | 0 | 0 | 0 |
| | Student Awards and Aid | 12,250 | 12,250 | 16,600 |
| | Supplies_Expense | 1,200 | 1,200 | 3,249 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 13,450 | 13,450 | 23,595 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 318,256 | 0 | 423,105 |

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

Summary for Exhibit 17a

| | | Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
| | | FTE Unrestricted | FTE Unrestricted | FTE Unrestricted |
| Revenues | Tuition and Fees | 0 | 0 | 650 |
| | Federal Grants and Contracts | 0 | 0 | 0 |
| | State Grants and Contracts | 0 | 0 | 0 |
| | Local Grants and Contracts | 0 | 0 | 0 |
| | Private Gifts Grants and Contracts | 13,450 | 13,450 | 18,200 |
| Total Revenues | | 13,450 | 13,450 | 18,850 |
| Beginning Balance | | 318,256 | 0 | 427,851 |
| Total Available | | 331,706 | 13,450 | 446,701 |
| Expenditures | Administrative Professional | 0 | 0 | 0 |
| | Faculty Salaries | 0 | 0 | 3,685 |
| | Student Salaries | 0 | 0 | 0 |
| | Support Staff Salary | 0 | 0 | 0 |
| | Technician Salary | 0 | 0 | 0 |
| | Fica | 0 | 0 | 53 |
| | Other Staff Benefits | 0 | 0 | 0 |
| | Unemployment Compensation | 0 | 0 | 3 |
| | Workers Compensation | 0 | 0 | 5 |
| | Equipment | 0 | 0 | 0 |
| | Student Awards and Aid | 12,250 | 12,250 | 16,600 |
| | Supplies_Expense | 1,200 | 1,200 | 3,249 |
| | Travel | 0 | 0 | 0 |
| Total Expenditures | | 13,450 | 13,450 | 23,596 |
| Transfers (IN) or OUT | | 0 | 0 | 0 |
| Ending Balance | | 318,256 | 0 | 423,105 |

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | | 0 | 0 | 0 | 0 | .00 | .00 |
| Beginning Balance | | 1 | 0 | 0 | 0 | (13,148.85) | .00 |
| Total Available | | 1 | | | | -13,148.85 | |
| Expenditures | Supplies_Expense | 9,455 | 0 | 13,055 | 0 | 2,422.22 | .00 |
| | Travel | 3,545 | 0 | 3,545 | 0 | 231.73 | .00 |
| Total Expenditures | | 13,000 | 0 | 16,600 | 0 | 2,653.95 | .00 |
| General Charges | Internal Service Ctr Internal Sales | (13,000) | 0 | (13,000) | 0 | (688.24) | .00 |
| Net Expenditures | | 0 | 0 | 3,600 | 0 | 1,965.71 | .00 |
| Transfers (IN) or OUT | | 0 | 0 | (3,600) | 0 | (3,599.52) | .00 |
| Ending Balance | | 1 | 0 | 0 | 0 | -11,515.04 | .00 |

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

| | | |
|---|--|-----------------------------------|
| Original Budget 2022 PERIOD 04 | Revised Budget 2022 PERIOD 04 | Actuals 2022 PERIOD 04 |
|---|--|-----------------------------------|

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

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Revenues | Sales and Services | 818,503 | 0 | 818,503 | 0 | 196,408.45 | .00 |
| | Other Sources | 82,004 | 0 | 82,004 | 0 | 485.59 | .00 |
| Total Revenues | | 900,507 | 0 | 900,507 | 0 | 196,894.04 | .00 |
| Beginning Balance | | 193,212 | 0 | 0 | 0 | 108,763.67 | .00 |
| Total Available | | 1,093,719.00 | .00 | 900,507.00 | .00 | 305,657.71 | .00 |
| Expenditures | Administrative Professional | 52,389 | 0 | 52,389 | 0 | 17,463.12 | .00 |
| | Support Staff Salary | 42,594 | 0 | 42,594 | 0 | 7,081.92 | .00 |
| | Fica | 7,839 | 0 | 7,839 | 0 | 1,860.26 | .00 |
| | Group Insurance | 11,649 | 0 | 11,649 | 0 | 204.54 | .00 |
| | Other Staff Benefits | 10,853 | 0 | 10,853 | 0 | 1,126.90 | .00 |
| | Retirement | 15,134 | 0 | 15,134 | 0 | 3,473.15 | .00 |
| | Unemployment Compensation | 163 | 0 | 163 | 0 | 22.11 | .00 |
| | Workers Compensation | 110 | 0 | 110 | 0 | 24.21 | .00 |
| | Contract Services | 2,000 | 0 | 2,000 | 0 | .00 | .00 |
| | Cost of Good Sold | 3,500 | 0 | 3,500 | 0 | .00 | .00 |
| | Equipment | 1,500 | 0 | 1,500 | 0 | .00 | .00 |
| | Supplies_Expense | 710,826 | 0 | 710,826 | 0 | 189,229.21 | .00 |
| | Travel | 1,950 | 0 | 1,950 | 0 | .00 | .00 |
| | Internal Service Ctr Internal Sales | 0 | 0 | 0 | 0 | (4,269.78) | .00 |
| Total Expenditures | | 860,507 | 0 | 860,507 | 0 | 216,215.64 | .00 |
| Transfers (IN) or OUT | | 40,000 | 0 | 40,000 | 0 | .00 | .00 |
| Ending Balance | | 193,212.00 | .00 | .00 | .00 | 89,442.07 | .00 |

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

| | | Original Budget 2022 PERIOD 04 | | Revised Budget 2022 PERIOD 04 | | Actuals 2022 PERIOD 04 | |
|---|-----------------------------------|--------------------------------------|------------------|-------------------------------------|------------|---------------------------|------------|
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| TUITION AND FEES | Instruction and General Ex 2 | 2,754,136 | 0 | 2,754,136 | 0 | 1,248,325 | 0 |
| | Student Social and Cultural Ex 15 | 77,120 | 0 | 77,120 | 0 | 30,512 | 0 |
| | Public Service Ex 17 | 0 | 0 | 0 | 0 | 650 | 0 |
| TOTAL TUITION AND FEES | | 2,831,256 | 0 | 2,831,256 | 0 | 1,279,487 | 0 |
| STATE APPROPRIATIONS | Instruction and General Ex 2 | 9,206,100 | 0 | 9,206,100 | 0 | 3,002,036 | 0 |
| TOTAL STATE APPROPRIATIONS | | 9,206,100 | 0 | 9,206,100 | 0 | 3,002,036 | 0 |
| LOCAL APPROPRIATIONS | Instruction and General Ex 2 | 2,400,000 | 0 | 2,400,000 | 0 | 63,408 | 0 |
| TOTAL LOCAL APPROPRIATIONS | | 2,400,000 | 0 | 2,400,000 | 0 | 63,408 | 0 |
| FEDERAL GRANTS AND CONTRACTS | Instruction and General Ex 2 | 0 | 83,318 | 0 | 0 | 0 | 0 |
| | Student Social and Cultural Ex 15 | 0 | 800 | 0 | 0 | 0 | 0 |
| | Research Ex 16 | 0 | 125,000 | 0 | 0 | 0 | 0 |
| | Public Service Ex 17 | 0 | 1,200,000 | 0 | 0 | 0 | 0 |
| TOTAL FEDERAL GRANTS AND CONTRACTS | | 0 | 1,409,118 | 0 | 0 | 0 | 0 |
| STATE GRANTS AND CONTRACTS | Instruction and General Ex 2 | 0 | 269,705 | 0 | 0 | 0 | 0 |
| | Student Social and Cultural Ex 15 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| | Public Service Ex 17 | 0 | 234,000 | 0 | 0 | 0 | 0 |
| TOTAL STATE GRANTS AND CONTRACTS | | 0 | 505,705 | 0 | 0 | 0 | 0 |
| LOCAL GRANTS AND CONTRACTS | Public Service Ex 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LOCAL GRANTS AND CONTRACTS | | 0 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GIFTS GRANTS AND CONTRACTS | Public Service Ex 17 | 13,450 | 180,000 | 13,450 | 0 | 18,200 | 0 |
| | Student Aid Ex 19 | 0 | 0 | 0 | 0 | 7,625 | 0 |
| TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS | | 13,450 | 180,000 | 13,450 | 0 | 25,825 | 0 |
| SALES AND SERVICES | Instruction and General Ex 2 | 70,680 | 0 | 70,680 | 0 | 21,710 | 0 |
| | Student Social and Cultural Ex 15 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| | Auxiliaries Ex 20 | 818,503 | 0 | 818,503 | 0 | 196,408 | 0 |
| TOTAL SALES AND SERVICES | | 890,183 | 0 | 890,183 | 0 | 218,118 | 0 |
| OTHER SOURCES | Instruction and General Ex 2 | 183,500 | 0 | 183,500 | 0 | 83,855 | 0 |
| | Auxiliaries Ex 20 | 82,004 | 0 | 82,004 | 0 | 486 | 0 |
| TOTAL OTHER SOURCES | | 265,504 | 0 | 265,504 | 0 | 84,341 | 0 |
| Grand Total | | 15,606,493 | 2,094,823 | 15,606,493 | 0 | 4,673,215 | 0 |

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

| | | Original Budget 2022 PERIOD 04 | | | Revised Budget 2022 PERIOD 04 | | | Actuals 2022 PERIOD 04 | | | | | |
|---|---|--------------------------------------|------------------|-------------|-------------------------------------|----------------|------------------|---------------------------|----------------|--------------|------------------|------------|----------|
| | | FTE Unrestricted | FTE Restricted | FTE | FTE Unrestricted | FTE Restricted | FTE | FTE Unrestricted | FTE Restricted | FTE | | | |
| SALARIES BY CATEGORY AND EXHIBIT | | | | | | | | | | | | | |
| Faculty Salaries | Instruction Ex 10 | .00 | 4,656,150 | .00 | 0 | .00 | 4,656,150 | .00 | 0 | .00 | 1,408,830 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 254,606 | .00 | 0 | .00 | 254,606 | .00 | 0 | .00 | 94,710 | .00 | 0 |
| | Student Services Ex 12 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 179,114 | .00 | 0 | .00 | 179,114 | .00 | 0 | .00 | 59,705 | .00 | 0 |
| | Research Ex 16 | .00 | 0 | .21 | 12,500 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | 2.00 | 72,480 | .00 | 0 | .00 | 0 | .00 | 3,685 | .00 | 0 |
| | Total Faculty Salaries | .00 | 5,089,870 | 2.21 | 84,980 | .00 | 5,089,870 | .00 | 0 | .00 | 1,566,930 | .00 | 0 |
| Administrative Professional | Instruction Ex 10 | .00 | 127,791 | .50 | 26,264 | .00 | 127,791 | .00 | 0 | .00 | 40,944 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 22,000 | .00 | 0 |
| | Student Services Ex 12 | .00 | 389,492 | .00 | 0 | .00 | 389,492 | .00 | 0 | .00 | 110,065 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 282,446 | .00 | 0 | .00 | 282,446 | .00 | 0 | .00 | 94,149 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 96,163 | .00 | 0 | .00 | 96,163 | .00 | 0 | .00 | 32,054 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | 6.00 | 299,350 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 52,389 | .00 | 0 | .00 | 52,389 | .00 | 0 | .00 | 17,463 | .00 | 0 |
| | Total Administrative Professional | .00 | 948,281 | 6.50 | 325,614 | .00 | 948,281 | .00 | 0 | .00 | 316,675 | .00 | 0 |
| Support Staff Salary | Instruction Ex 10 | .00 | 238,282 | 1.50 | 67,500 | .00 | 238,282 | .00 | 0 | .00 | 74,204 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 3,058 | .00 | 0 | .00 | 3,058 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Student Services Ex 12 | .00 | 185,764 | .00 | 0 | .00 | 185,764 | .00 | 0 | .00 | 51,357 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 39,406 | .00 | 0 | .00 | 39,406 | .00 | 0 | .00 | 11,270 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 74,790 | .00 | 0 | .00 | 74,790 | .00 | 0 | .00 | 21,529 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | 2.00 | 62,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Auxiliaries Ex 20 | .00 | 42,594 | .00 | 0 | .00 | 42,594 | .00 | 0 | .00 | 7,082 | .00 | 0 |
| | Total Support Staff Salary | .00 | 583,894 | 3.50 | 129,500 | .00 | 583,894 | .00 | 0 | .00 | 165,442 | .00 | 0 |
| Technician Salary | Instruction Ex 10 | .00 | 78,847 | .00 | 0 | .00 | 78,847 | .00 | 0 | .00 | 13,773 | .00 | 0 |
| | Academic Support Ex 11 | .00 | 169,025 | .00 | 0 | .00 | 169,025 | .00 | 0 | .00 | 54,721 | .00 | 0 |
| | Student Services Ex 12 | .00 | 182,175 | .00 | 0 | .00 | 182,175 | .00 | 0 | .00 | 65,376 | .00 | 0 |
| | Institutional Support Ex 13 | .00 | 344,699 | .00 | 0 | .00 | 344,699 | .00 | 0 | .00 | 117,618 | .00 | 0 |
| | Operations and Maintenance of Plant Ex 14 | .00 | 448,453 | .00 | 0 | .00 | 448,453 | .00 | 0 | .00 | 122,393 | .00 | 0 |
| | Public Service Ex 17 | .00 | 0 | 6.00 | 234,000 | .00 | 0 | .00 | 0 | .00 | 0 | .00 | 0 |
| | Total Technician Salary | .00 | 1,223,199 | 6.00 | 234,000 | .00 | 1,223,199 | .00 | 0 | .00 | 373,881 | .00 | 0 |
| Other Salaries | Academic Support Ex 11 | .00 | 15,000 | .00 | 0 | .00 | 15,000 | .00 | 0 | .00 | 3,045 | .00 | 0 |
| Total Other Salaries | .00 | 15,000 | .00 | 0 | .00 | 15,000 | .00 | 0 | .00 | 3,045 | .00 | 0 | |

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

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

| | | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
|---|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Federal Workstudy Salaries | Instruction Ex 10 | .00 | 6,985 | 2.10 | 40,000 | .00 | 6,985 |
| | Academic Support Ex 11 | .00 | 2,200 | .50 | 9,541 | .00 | 2,200 |
| | Student Services Ex 12 | .00 | 8,097 | 1.50 | 28,623 | .00 | 8,097 |
| | Student Social and Cultural Ex 15 | .00 | 0 | .04 | 800 | .00 | 0 |
| Total Federal Workstudy Salaries | | .00 | 17,282 | 4.14 | 78,964 | .00 | 17,282 |
| State Workstudy Salaries | Instruction Ex 10 | .00 | 16,320 | 1.57 | 30,000 | .00 | 16,320 |
| | Academic Support Ex 11 | .00 | 5,500 | 1.50 | 28,623 | .00 | 5,500 |
| | Student Services Ex 12 | .00 | 7,400 | 1.00 | 19,082 | .00 | 7,400 |
| | Student Social and Cultural Ex 15 | .00 | 0 | .11 | 2,000 | .00 | 0 |
| Total State Workstudy Salaries | | .00 | 29,220 | 4.18 | 79,705 | .00 | 29,220 |
| Student Salaries | Instruction Ex 10 | .00 | 39,223 | 2.00 | 17,388 | .00 | 39,223 |
| | Academic Support Ex 11 | .00 | 3,000 | .00 | 0 | .00 | 3,000 |
| | Student Services Ex 12 | .00 | 7,800 | .00 | 0 | .00 | 7,800 |
| | Student Social and Cultural Ex 15 | .00 | 3,840 | .00 | 0 | .00 | 3,840 |
| | Public Service Ex 17 | .00 | 0 | 3.00 | 56,000 | .00 | 0 |
| Total Student Salaries | | .00 | 53,863 | 5.00 | 73,388 | .00 | 53,863 |
| Grand Total SALARIES BY CATEGORY AND EXHIBIT | | | | | | | |
| | | .00 | 7,960,609 | 31.53 | 1,006,151 | .00 | 7,960,609 |
| SALARIES BY CATEGORY | | | | | | | |
| Faculty Salaries | | .00 | 5,089,870 | 2.21 | 84,980 | .00 | 5,089,870 |
| Administrative Professional | | .00 | 948,281 | 6.50 | 325,614 | .00 | 948,281 |
| Support Staff Salary | | .00 | 583,894 | 3.50 | 129,500 | .00 | 583,894 |
| Technician Salary | | .00 | 1,223,199 | 6.00 | 234,000 | .00 | 1,223,199 |
| Other Salaries | | .00 | 15,000 | .00 | 0 | .00 | 15,000 |
| Federal Workstudy Salaries | | .00 | 17,282 | 4.14 | 78,964 | .00 | 17,282 |
| State Workstudy Salaries | | .00 | 29,220 | 4.18 | 79,705 | .00 | 29,220 |
| Student Salaries | | .00 | 53,863 | 5.00 | 73,388 | .00 | 53,863 |
| Grand Total SALARIES BY CATEGORY | | | | | | | |
| | | .00 | 7,960,609 | 31.53 | 1,006,151 | .00 | 7,960,609 |
| SALARIES BY EXHIBIT | | | | | | | |
| Instruction Ex 10 | | .00 | 5,163,598 | 7.67 | 181,152 | .00 | 5,163,598 |
| Academic Support Ex 11 | | .00 | 452,389 | 2.00 | 38,164 | .00 | 452,389 |
| Student Services Ex 12 | | .00 | 780,728 | 2.50 | 47,705 | .00 | 780,728 |
| Institutional Support Ex 13 | | .00 | 845,665 | .00 | 0 | .00 | 845,665 |

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

**Original
Budget 2022
PERIOD 04**

**Revised
Budget 2022
PERIOD 04**

**Actuals 2022
PERIOD 04**

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

Exhibit II - AVTTTÖ - Main Campus Renewals and Replacements

| | Original Budget 2022 | Revised Budget 2022 | Actuals 2022 |
|------------------------------------|-------------------------|------------------------|-----------------------|
| Revenues | | | |
| Investment Income | 150,000 | 150,000 | 110,625.00 |
| Total Revenues | 150,000 | 150,000 | 110,625.00 |
| Beginning Balance | 11,555,205 | 0 | 14,379,830.00 |
| Total Available | 11,705,205 | 150,000 | 14,490,455.00 |
| Expenditures | | | |
| On Building Renewal | 11,600,000 | 10,837,458 | 2,038,661.00 |
| Total Expenditures | 11,600,000 | 10,837,458 | 2,038,661.00 |
| Net Transfers: To(From) | | | |
| I G Main | (9,767,405) | (9,767,405) | (3,255,802.00) |
| I G Gallup | (502,683) | (502,683) | (502,683.00) |
| I G Los Alamos | (793,500) | (793,500) | (793,500.00) |
| I G Taos | (44,994) | (44,994) | (44,994.00) |
| I G Valencia | (52,908) | (52,908) | (52,908.00) |
| Debt Service | 75,629 | 75,629 | 125,629.00 |
| Plant Fund Major Taos | 0 | 250,000 | 250,000.00 |
| Plant Funds | 767,405 | 2,078,266 | 1,078,266.00 |
| Plant Funds Los Alamos | 0 | 525,000 | 525,000.00 |
| Student Social Cultural Los Alamos | (40,000) | (40,000) | (40,000.00) |
| Auxiliaries Main | 0 | (300,000) | (300,000.00) |
| Renewal Replacement Main | (100,000) | (100,000) | .00 |
| Total Transfers | (10,458,456) | (8,672,595) | (3,010,992.00) |
| Ending Balance | 10,563,661 | (2,014,863) | 15,462,786.00 |

Exhibit III - AV11103 - Main Campus Retirement of Indebtedness

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