

#### Exhibit 1 - AV¶¶Òõ GALLUP Campus Summary of Current and Plant Funds

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

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



#### Exhibit 1 - AV¶¶Òõ GALLUP Campus Summary of Current and Plant Funds

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

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



#### Exhibit 2 - AV¶¶Òõ GALLUP Campus Summary of Instruction and General

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

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



### Exhibit 3 - AV¶¶Òõ GALLUP Campus Student Tuition and Misc. Fees for Instruction and General

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

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



### Exhibit 4 - AV¶¶Òõ GALLUP Campus Governmental Appropriations for Instruction and General

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

| Unrestricted Restricted Unrestricted Restricted 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 - AV¶¶Òõ GALLUP Campus Governmental Grants and Contracts for Instruction and General

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

| Unrestricted Restricted Unrestricted Unrestricted Unrestricted Restricted |              |   |         |   |   | 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 Conti  | acts         | 0 | 353,023 | 0 | 0 | 0          | 0 |
|   |              |   |         |   |   |            |   |



Exhibit 8 - AV¶¶Òõ GALLUP Campus Sales and Services of Educational Activities for Instruction and General

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

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



#### Exhibit 9 - AV¶¶Òõ GALLUP Campus Other Sources of Revenue for Instruction and General

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

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



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

|                            |                 |                            | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|----------------------------|-----------------|----------------------------|--------------|------------|--------------|------------|--------------|------------|
| Community Education        | Gallup Branch   | Community Education        | 213,040      | 0          | 213,040      | 0          | 17,252.44    | .00        |
| Fotal Community Educat     | ion             |                            | 213,040      | 0          | 213,040      | 0          | 17,252.44    | .00        |
| General Academic           | Gallup Branch   | Arts & Letters             | 757,425      | 0          | 757,425      | 0          | 216,309.19   | .00        |
| Instruction                |                 |                            |              |            |              |            |              |            |
|                            |                 | 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        |
| Fotal 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 Instruct   | tion            |                            | 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        |
| Fotal Other                | 1,599,264       | 197,154                    | 1,599,264    | 0          | 469,309.75   | .00        |              |            |
| Prep/Remedial Instructio   | n Gallup Branch | College Learning Center    | 177,492      | 0          | 177,492      | 0          | 47,751.47    | .00        |
| Total Prep/Remedial Inst   | ruction         |                            | 177,492      | 0          | 177,492      | 0          | 47,751.47    | .00        |
| Special Session Instructio | n Gallup Branch | Summer Session             | 75,000       | 0          | 75,000       | 0          | 90,590.61    | .00        |
| Fotal Special Session Ins  | truction        |                            | 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               | 4,791        | 0          | 4,791        | 0          | 1,326.33     | .00        |
|                            |                 | Compensation               |              |            |              |            |              |            |
|                            |                 | Workers Compensation       | 4,594        | 0          | 4,594        | 0          | 1,434.24     | .00        |
| Sub-Total: Fringe Bene     | fits            |                            | 1,581,446    | 0          | 1,581,446    | 0          | 472,202.85   | .00        |
|                            | 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        |
| otal Items not in Exhibi   | t               |                            | 1,581,446    | 70,000     | 1,581,446    | 0          | 472,202.85   | .00        |
| Fotal                      |                 |                            |              |            | 7,712,314    | 0          | 2,187,059.52 | .00        |



Detail of Expenditures for Instruction Original Budget 2022

|                                    |  |                                  |                                | PERIC           | D 04           | PERI            | OD 04            | PERIO            | PERIOD 04      |  |  |
|------------------------------------|--|----------------------------------|--------------------------------|-----------------|----------------|-----------------|------------------|------------------|----------------|--|--|
|                                    |  |                                  |                                | TE Unrestricted | FTE Restricted | FTE Unrestricte | d FTE Restricted | FTE Unrestricted | FTE Restricted |  |  |
| General<br>Academic<br>Instruction | Gallup<br>Branch                         | General<br>Academic<br>-BU 386   | Faculty<br>Salaries            | 470,302         | 0              | 470,30          | 02               | 143,158.77       | .00            |  |  |
|                                    |  | State<br>Workstudy<br>Salaries   | 0                              | 0               |                | 0 0             | 47.25            | .00              |                |  |  |
|                                    |  | General<br>Academic<br>-BU 386   | Supplies_E<br>xpense           | 17,675          | 0              | 17,67           | '5 0             | .00              | .00            |  |  |
| Total 386                          |  |                                  |                                | 487,977         |                |                 |                  | 143,206.02       | .00            |  |  |
|                                    |  | Arts &<br>Letters<br>-BU 387     | Faculty<br>Salaries            | 733,233         | 0              | 733,23          | 0                | 215,185.33       | .00            |  |  |
| Arts &<br>Letters<br>-BU 387       |  | Federal<br>Workstudy<br>Salaries | 1,440                          | 0               | 1,44           | 0 0             | .00              | .00              |                |  |  |
|                                    |  | State<br>Workstudy<br>Salaries   | 2,880                          | 0               | 2,88           | 0 0             | 324.45           | .00              |                |  |  |
|                                    | Letters                                  | Supplies_E<br>xpense             | 18,222                         | 0               | 18,22          | 2 0             | 799.41           | .00              |                |  |  |
|                                    |  |                                  | Travel                         | 1,650           |                | 1,65            |                  | .00              | .00            |  |  |
| /Soc<br>Science                    | - 1                                      |                                  | 757,425                        |                 |                |                 | 216,309.19       | .00              |                |  |  |
|                                    | Behavioral<br>/Soc<br>Science<br>-BU 388 | Faculty<br>Salaries              | 446,724                        | 0               | 446,72         | 0               | 135,995.52       | .00              |                |  |  |
|                                    | -BU 388                                  |                                  | State<br>Workstudy<br>Salaries | 1,440           | 0              | 1,44            | 0 0              | .00              | .00            |  |  |
|                                    |  |                                  | Student<br>Salaries            | 2,500           |                |                 |                  | .00              | .00            |  |  |
|                                    |  |                                  | Support<br>Staff Salary        | 526             |                | 52              |                  | .00              | .00            |  |  |
|                                    | Behavioral<br>/Soc<br>Science<br>-BU 388 | Supplies_E<br>xpense             | 6,751                          | 0               | 6,75           | 51 O            | 327.74           | .00              |                |  |  |
|                                    |  |                                  | Travel                         | 500             |                |                 |                  | .00              | .00            |  |  |
| Total 388                          |  |                                  |                                | 458,441         |                |                 |                  | 136,323.26       | .00            |  |  |
|                                    |  | Math &<br>Science<br>-BU 389     | Faculty<br>Salaries            | 777,084         |                | 777,08          |                  | 164,766.48       | .00            |  |  |
|                                    |  |                                  | State<br>Workstudy<br>Salaries | 3,400           | 0              | 3,40            | 0 0              | .00              | .00            |  |  |
|                                    |  |                                  | Support<br>Staff Salary        | 37,124          |                |                 |                  | 11,539.03        | .00            |  |  |
|                                    |  |                                  | Technician<br>Salary           | 35,821          | 0              | 35,82           | 21 0             | .00              | .00            |  |  |

Revised Budget 2022

Actuals 2022



| Original    |
|-------------|
| Budget 2022 |
| PERIOD 04   |
|             |

#### Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

|               |             |            |              | FTE | Unrestricted F | TE Restricted | FTE | Unrestricted | FTE Restricted | FTE | Unrestricted | FTE Restricte |
|---------------|-------------|------------|--------------|-----|----------------|---------------|-----|--------------|----------------|-----|--------------|---------------|
| General       | Gallup      | Math &     | Equipment    |     | 1,250          | 0             |     | 1,250        | 0              |     | .00          | .(            |
| Academic      | Branch      | Science    |              |     |                |               |     |              |                |     |              |               |
| Instruction   |             | -BU 389    |              |     |                |               |     |              |                |     |              |               |
|               |             |            | Supplies_E   |     | 32,850         | 0             |     | 32,850       | 0              |     | 4,027.77     | .(            |
|               |             |            | xpense       |     |                |               |     |              |                |     |              |               |
|               |             |            | Travel       |     | 1,750          | 0             |     | 1,750        | 0              |     | .00          | . (           |
| Total 389     |             |            |              |     | 889,279        | 0             |     | 889,279      | 0              |     | 180,333.28   | .0            |
|               |             | Education  | Faculty      |     | 57,996         | 0             |     | 57,996       | 0              |     | 18,251.37    | .(            |
|               |             | -BU 390    | Salaries     |     |                |               |     |              |                |     |              |               |
|               |             | Education  | Supplies_E   |     | 3,053          | 0             |     | 3,053        | 0              |     | 1,210.65     | .(            |
|               |             | -BU 390    | xpense       |     |                |               |     |              |                |     |              |               |
|               |             |            | Travel       |     | 550            | 0             |     | 550          | 0              |     | .00          | .(            |
| Total 390     |             |            |              |     | 61,599         | 0             |     | 61,599       | 0              |     | 19,462.02    | .0            |
| Total General | Academic Ir | struction  |              |     | 2,654,721      | 0             |     | 2,654,721    | 0              |     | 695,633.77   | .0            |
| Community     | Gallup      | Communit   | Faculty      |     | 10,007         | 0             |     | 10,007       | 0              |     | .00          | .(            |
| Education     | Branch      | y          | Salaries     |     |                |               |     |              |                |     |              |               |
|               |             | Education  |              |     |                |               |     |              |                |     |              |               |
|               |             | -BU 419    |              |     |                |               |     |              |                |     |              |               |
|               |             |            | Support      |     | 39,803         | 0             |     | 39,803       | 0              |     | 12,367.73    | .(            |
|               |             |            | Staff Salary |     |                |               |     |              |                |     | ,            |               |
|               |             | Communit   | Fica         |     | 3,768          | 0             |     | 3,768        | 0              |     | 939.69       | .(            |
|               |             | v          | 1.00         |     | 0,700          | Ū             |     | 0,700        |                |     | ,0,10,       |               |
|               |             | Education  |              |     |                |               |     |              |                |     |              |               |
|               | -BU 419     |            |              |     |                |               |     |              |                |     |              |               |
|               |             | 00 417     | Group        |     | 828            | 0             |     | 828          | 0              |     | 196.63       | .(            |
|               |             |            | Insurance    |     | 020            | j v           |     | 020          |                |     | 170.03       |               |
|               |             |            | Other Staff  | -   | 1,714          | 0             |     | 1,714        | 0              | -   | 568.20       | .(            |
|               |             |            | Benefits     |     | 1,714          | 0             |     | 1,714        |                |     | 500.20       |               |
|               |             |            | Retirement   |     | 6,633          | 0             |     | 6,633        | 0              |     | 1,749.99     | .(            |
|               |             |            | Unemploy     |     | 91             | 0             |     | 91           | 0              | -   | 11.15        |               |
|               |             |            | ment         |     | 71             | 0             |     | 71           |                |     | 11.15        |               |
|               |             |            | Compensati   |     |                |               |     |              |                |     |              |               |
|               |             |            |              |     |                |               |     |              |                |     |              |               |
|               |             |            | on           |     | 61             | 0             |     | (1           | 0              |     | 12.22        |               |
|               |             |            | Workers      |     | 61             | 0             |     | 61           |                | 1   | 12.22        | .(            |
|               |             |            | Compensati   |     |                |               |     |              |                |     |              |               |
|               |             |            | on           |     |                | -             |     |              |                |     |              |               |
|               |             | Communit   | Contract     |     | 120,000        | 0             |     | 120,000      | 0              |     | .00          | .(            |
|               |             | У          | Services     |     |                |               |     |              |                |     |              |               |
|               |             | Education  |              |     |                |               |     |              |                |     |              |               |
|               |             | -BU 419    |              |     |                |               |     |              | -              |     |              |               |
|               |             |            | Supplies_E   |     | 23,135         | 0             |     | 23,135       | 0              |     | 1,406.83     | .(            |
|               |             |            | xpense       | -   |                |               |     |              |                |     |              |               |
|               |             |            | Travel       |     | 7,000          | 0             |     | 7,000        | 0              |     | .00          | .(            |
| Total 419     |             |            |              |     | 213,040        | 0             |     | 213,040      | 0              |     | 17,252.44    | .0            |
| Total Commu   |             | 1          |              |     | 213,040        | 0             |     | 213,040      | 0              | -   | 17,252.44    | .0            |
| Other         | Gallup      | Miscellane | Faculty      |     | 895,036        | 0             |     | 895,036      | 0              |     | 307,477.26   | .(            |
|               | Branch      | ous        | Salaries     |     |                |               |     |              |                |     |              |               |
|               |             | -BU 437    |              |     |                |               |     |              |                |     |              |               |
|               |             |            | State        |     | 0              | 0             |     | 0            | 0              |     | 529.20       |               |
|               |             |            | Workstudy    |     |                |               |     |              |                |     |              |               |
|               |             |            | Salaries     | 1   |                |               |     |              |                |     |              |               |



|                         |                              |                                      |                                      |       |           | Budget 2022<br>PERIOD 04 |         |       | Revise<br>Budget<br>PERIO | 2        | Actuals 2022<br>PERIOD 04 |                |     |     |
|-------------------------|------------------------------|--------------------------------------|--------------------------------------|-------|-----------|--------------------------|---------|-------|---------------------------|----------|---------------------------|----------------|-----|-----|
|                         | 1                            | 1                                    | 1                                    | FTE   | 1         | FTE                      |         | FTE   |                           | FTE R    |                           | E Unrestricted | 1 1 |     |
| Branch ous              | Miscellane<br>ous<br>-BU 437 | Student<br>Salaries                  |                                      | 8,100 |           | 0                        |         | 8,100 |                           | 0        | .00                       |                | .00 |     |
|                         |                              |                                      | Support<br>Staff Salary              |       | 75,614    |                          | 0       |       | 75,614                    |          | 0                         | 23,643.96      |     | .00 |
|                         |                              |                                      | Technician<br>Salary                 |       | 43,026    |                          | 0       |       | 43,026                    |          | 0                         | 13,773.29      |     | .00 |
|                         |                              | Miscellane<br>ous<br>-BU 437         | Fica                                 |       | 27,979    |                          | 0       |       | 27,979                    |          | 0                         | 9,122.58       |     | .00 |
|                         |                              |                                      | Group<br>Insurance                   |       | 38,826    |                          | 0       |       | 38,826                    |          | 0                         | 10,640.20      |     | .00 |
|                         | Other Staff<br>Benefits      |                                      | 16,782                               |       | 0         |                          | 16,782  |       | 0                         | 5,127.29 |                           | .00            |     |     |
|                         |                              |                                      | Retirement                           |       | 53,225    |                          | 0       |       | 53,225                    |          | 0                         | 43,698.38      |     | .00 |
|                         |                              |                                      | Unemploy<br>ment<br>Compensati<br>on |       | 422       |                          | 0       |       | 422                       |          | 0                         | 114.31         |     | .00 |
|                         |                              |                                      | Workers<br>Compensati<br>on          |       | 362       |                          | 0       |       | 362                       |          | 0                         | 128.96         |     | .00 |
|                         |                              | Miscellane<br>ous<br>-BU 437         | Contract<br>Services                 |       | 33,092    |                          | 0       |       | 33,092                    |          | 0                         | .00            |     | .00 |
|                         |                              |                                      | Equipment                            |       | 2,250     |                          | 0       |       | 2,250                     |          | 0                         | .00            |     | .00 |
|                         |                              |                                      | Supplies_E<br>xpense                 |       | 401,800   |                          | 0       |       | 401,800                   |          | 0                         | 49,715.11      |     | .00 |
|                         |                              |                                      | Travel                               |       | 2,750     |                          | 0       |       | 2,750                     |          | 0                         | 5,339.21       |     | .00 |
| otal 437                |                              |                                      |                                      |       | 1,599,264 |                          | 0       |       | 1,599,264                 |          | 0                         | 469,309.75     |     | .00 |
|                         |                              | I&G<br>Programs<br>-BU 441           | Administra<br>tive<br>Professional   |       | 0         | . 50                     | 26,264  |       | 0                         |          | 0                         | .00            |     | .00 |
|                         |                              |                                      | Student<br>Salaries                  |       |           | 2.00                     | 17,388  |       | 0                         |          | 0                         | .00            |     | .00 |
|                         |                              | Support<br>Staff Salary              |                                      |       | 1.50      | 67,500                   |         | 0     |                           | 0        | .00                       |                | .00 |     |
|                         |                              | I&G<br>Programs<br>-BU 441           | Other Staff<br>Benefits              |       | 0         |                          | 38,123  |       | 0                         |          | 0                         | .00            |     | .00 |
|                         |                              | I&G<br>Programs<br>-BU 441           | Supplies_E<br>xpense                 |       | 0         |                          | 47,879  |       | 0                         |          | 0                         | .00            |     | .00 |
| otal 441                |                              |                                      |                                      |       |           | 4.00                     | 197,154 |       | 0                         |          | 0                         | .00            |     | .00 |
| otal Other              |                              |                                      |                                      |       | 1,599,264 | 4.00                     | 197,154 |       | 1,599,264                 |          | 0                         | 469,309.75     |     | .00 |
| Occup/Voc<br>nstruction | Gallup<br>Branch             | Applied<br>Technolog<br>y<br>-BU 410 | Faculty<br>Salaries                  |       | 260,302   |                          | 0       |       | 260,302                   |          | 0                         | 72,795.59      |     | .00 |



|                          |                                       |                                       |                                      | Origi<br>Budge<br>PERIC | t 2022 | Revis<br>Budget<br>PERIO | 2022      | Actuals 2022<br>PERIOD 04 |     |  |
|--------------------------|---------------------------------------|---------------------------------------|--------------------------------------|-------------------------|--------|--------------------------|-----------|---------------------------|-----|--|
|                          | 1                                     | 1                                     | 1 I                                  | 1                       |        | 1                        | I I I     | TE Unrestricted F         | 1   |  |
| Occup/Voc<br>Instruction | Gallup<br>Branch                      | Applied<br>Technolog<br>y<br>-BU 410  | Federal<br>Workstudy<br>Salaries     | 2,595                   | 0      | 2,595                    | 0         | .00                       | .0  |  |
|                          |                                       | Applied<br>Technolog<br>y<br>-BU 410  | Contract<br>Services                 | 4,900                   | 0      | 4,900                    | 0         | 2,504.00                  | .0  |  |
|                          |                                       |                                       | Equipment                            | 6,475                   | 0      | 6,475                    | 0         | .00                       | .0  |  |
|                          |                                       |                                       | Supplies_E<br>xpense                 | 45,757                  | 0      | 45,757                   | 0         | 2,599.07                  | .0  |  |
|                          |                                       |                                       | Travel                               | 1,500                   | 0      | 1,500                    | 0         | .00                       | .0  |  |
| otal 410                 |                                       | 1                                     |                                      | 321,529                 | 0      | 321,529                  | 0         | 77,898.66                 | .00 |  |
| Teci<br>y                | Business<br>Technolog<br>y<br>-BU 411 | Faculty<br>Salaries                   | 67,258                               | 0                       | 67,258 | 0                        | 20,177.55 | .0                        |     |  |
|                          |                                       | Federal<br>Workstudy<br>Salaries      | 1,000                                | 0                       | 1,000  | 0                        | .00       | .0                        |     |  |
|                          |                                       | State<br>Workstudy<br>Salaries        | 8,000                                | 0                       | 8,000  | 0                        | 214.20    | .0                        |     |  |
|                          |                                       | Business<br>Technolog<br>y<br>-BU 411 | Equipment                            | 500                     | 0      | 500                      | 0         | .00                       | .0  |  |
|                          |                                       |                                       | Supplies_E<br>xpense                 | 10,322                  | 0      | 10,322                   | 0         | 1,256.08                  | .0  |  |
|                          |                                       |                                       | Travel                               | 750                     | 0      | 750                      | 0         | .00                       | .0  |  |
| otal 411                 |                                       |                                       |                                      | 87,830                  | 0      | 87,830                   | 0         | 21,647.83                 | .00 |  |
|                          |                                       | Health<br>Careers<br>-BU 414          | Faculty<br>Salaries                  | 413,829                 | 0      | 413,829                  | 0         | 103,834.32                | .0  |  |
|                          |                                       |                                       | Support<br>Staff Salary              | 37,625                  |        | 37,625                   | 0         | 11,866.22                 | .0  |  |
|                          |                                       | Health<br>Careers<br>-BU 414          | Equipment                            | 3,248                   | 0      | 3,248                    | 0         | 2,335.20                  | .0  |  |
|                          |                                       |                                       | Supplies_E<br>xpense                 | 37,245                  | 0      | 37,245                   | 0         | 21,617.57                 | .0  |  |
|                          |                                       |                                       | Travel                               | 3,150                   |        | 3,150                    | 0         | 124.12                    | .0  |  |
| otal 414                 |                                       | Numer                                 | Feault                               | 495,097                 |        | 495,097                  |           | 139,777.43                | .00 |  |
|                          |                                       | Nursing<br>-BU 416                    | Faculty<br>Salaries                  | 449,379                 |        | 449,379                  | 0         | 136,597.32                | .0  |  |
|                          |                                       | Nursing                               | Support<br>Staff Salary<br>Equipment | 47,590                  |        | 47,590                   | 0         | .00                       | .0  |  |
|                          |                                       | -BU 416                               | Supplies_E                           | 8,926                   |        | 8,926                    | 0         | 3,609.84                  | .0  |  |
|                          |                                       |                                       | xpense                               |                         |        |                          |           |                           |     |  |
| otal 416                 |                                       |                                       | Travel                               | 500<br>506,895          |        | 500<br>506,895           | 0         | .00                       | .0  |  |
|                          |                                       |                                       |                                      | 506 895                 |        |                          |           |                           |     |  |



| Original    |  |
|-------------|--|
| Budget 2022 |  |
| PERIOD 04   |  |

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

|                                   |               |          |              | FTE | Unrestricted | FTE  | Restricted FT | E Unrestricted | FTE | Restricted FTE | Unrestricted | FTE | Restricted |
|-----------------------------------|---------------|----------|--------------|-----|--------------|------|---------------|----------------|-----|----------------|--------------|-----|------------|
| Prep/Remedi                       | Gallup        | College  | Administra   |     | 127,791      |      | 0             | 127,791        |     | 0              | 40,943.96    |     | .00        |
| al Instruction                    | Branch        | Learning | tive         |     |              |      |               |                |     |                |              |     |            |
|                                   |               | Center   | Professional |     |              |      |               |                |     |                |              |     |            |
|                                   |               | -BU 405  |              |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | Federal      |     | 1,950        |      | 0             | 1,950          |     | 0              | .00          |     | .00        |
|                                   |               |          | Workstudy    |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | Salaries     |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | State        |     | 600          |      | 0             | 600            |     | 0              | .00          |     | .00        |
|                                   |               |          | Workstudy    |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | Salaries     |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | Student      |     | 28,623       |      | 0             | 28,623         |     | 0              | 6,741.00     |     | .00        |
|                                   |               |          | Salaries     |     |              |      |               |                |     |                |              |     |            |
|                                   |               | College  | Supplies_E   |     | 18,028       |      | 0             | 18,028         |     | 0              | 66.51        |     | .00        |
|                                   |               | Learning | xpense       |     |              |      |               |                |     |                |              |     |            |
|                                   |               | Center   |              |     |              |      |               |                |     |                |              |     |            |
|                                   |               | -BU 405  |              |     |              |      |               |                |     |                |              |     |            |
|                                   |               |          | Travel       |     | 500          |      | 0             | 500            |     | 0              | .00          |     | .00        |
| Total 405                         |               |          |              |     | 177,492      |      | 0             | 177,492        |     | 0              | 47,751.47    |     | .00        |
| Total Prep/Rer                    | medial Instru | iction   |              |     | 177,492      |      | 0             | 177,492        |     | 0              | 47,751.47    |     | .00        |
| Special                           | Gallup        | Summer   | Faculty      |     | 75,000       |      | 0             | 75,000         |     | 0              | 90,590.61    |     | .00        |
| Session                           | Branch        | Session  | Salaries     |     |              |      |               |                |     |                |              |     |            |
| Instruction                       |               | -BU 422  |              |     |              |      |               |                |     |                |              |     |            |
| Total 422                         |               |          |              |     | 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  | 4.00 | 197,154       | 6,130,868      |     | 0              | 1,714,856.67 | 1   | .00        |



#### Exhibit 11 - AV¶¶Òõ GALLUP Campus Expenditures for Academic Support

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

|                            |                 |                            | Unrestricted F | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
|----------------------------|-----------------|----------------------------|----------------|------------|--------------|------------|--------------|------------|
| Academic Administration    | Gallup Branch   | Acad Support Instruction   | 158,834        | 0          | 158,834      | 0          | 64,333.46    |            |
| Total Academic Administr   | ation           | 1                          | 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               | 808            | 0          | 808          | 0          | 158.53       | .00        |
|                            |                 | Compensation               |                |            |              |            |              |            |
|                            |                 | Workers Compensation       | 811            | 0          | 811          | 0          | 171.02       | .00        |
| Sub-Total: Fringe Benefi   | ts              |                            | 295,892        | 0          | 295,892      | 0          | 61,418.65    | .00        |
|                            | Workstudy       | Federal Workstudy Salaries | 0              | 9,541      | 0            | 0          | .00          | .00        |
|                            |                 | State Workstudy Salaries   | 0              | 28,623     | 0            | 0          | .00          | .00        |
| Sub-Total: Workstudy       |                 |                            | 0              | 38,164     | 0            | 0          | .00          | .00        |
| Total Items not in Exhibit |                 |                            | 295,892        | 38,164     | 295,892      | 0          | 61,418.65    | .00        |
| Total                      |                 |                            | 1,192,020      | 38,164     | 1,192,020    | 0          | 398,415.00   | .00        |
|                            |                 |                            |                |            |              |            |              |            |



### Exhibit 11a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Academic Support

| Dotan of                       |                  | litures for                               | / toudon                           |     | Origii       | nal   |               | Revis          | sed           |     |                    |              |  |  |
|--------------------------------|------------------|---|------------------------------------|-----|--------------|-------|---------------|----------------|---------------|-----|--------------------|--------------|--|--|
|                                |                  |   |                                    |     | Budget 2022  |       |               | Budget         | 2022          |     | Actuals 2022       |              |  |  |
|                                |                  |   |                                    |     | PERIO        | D 04  | l.            | PERIO          | D 04          |     | PERIOD 04          |              |  |  |
|                                |                  |   |                                    | FTF | Unrestricted | ETE I | Restricted FT | F Unrestricted | ETE Restricte | d F | TE Unrestricted FT | F Restricted |  |  |
| Other                          | Gallup           | Miscellane                                | Supplies_E                         |     | 3,900        |       | 0             | 3,900          | 1 1           | ol  | 837.61             | .00          |  |  |
|                                | Branch           | ous<br>-BU 437                            | xpense                             |     |              |       |               |                |               |     |                    |              |  |  |
|                                |                  |   | 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                    | 1                |   | 1                                  |     | 29,987       |       | 0             | 29,987         |               | 0   | 3,798.55           | .00          |  |  |
| Academic<br>Administrati<br>on | Gallup<br>Branch | Acad<br>Support<br>Instruction<br>-BU 427 | Faculty<br>Salaries                |     | 126,748      |       | 0             | 126,748        |               | 0   | 59,897.60          | .00          |  |  |
|                                |                  |   | Other<br>Salaries                  |     | 15,000       |       | 0             | 15,000         |               | 0   | 3,045.48           | .00          |  |  |
|                                |                  |   | Support<br>Staff Salary            |     | 603          |       | 0             | 603            |               | 0   | .00                | .00          |  |  |
|                                |                  | Acad<br>Support<br>Instruction<br>-BU 427 | Supplies_E<br>xpense               |     | 11,483       |       | 0             | 11,483         |               | 0   | 1,217.34           | .00          |  |  |
|                                |                  |   | Travel                             |     | 5,000        |       | 0             | 5,000          |               | 0   | 173.04             | .00          |  |  |
| Total 427                      |                  |   |                                    |     | 158,834      |       | 0             | 158,834        |               | 0   | 64,333.46          | .00          |  |  |
| Total Academ                   | 1                | 1   | 1                                  |     | 158,834      |       | 0             | 158,834        |               | 0   | 64,333.46          | .00          |  |  |
| Ancillary<br>Support           | Gallup<br>Branch | Computer<br>Services<br>-BU 426           | Administra<br>tive<br>Professional |     | 0            |       | 0             | 0              |               | 0   | 22,000.00          | .00          |  |  |
|                                |                  |   | Federal<br>Workstudy<br>Salaries   |     | 1,000        |       | 0             | 1,000          |               | 0   | .00                | .00          |  |  |
|                                |                  |   | State<br>Workstudy<br>Salaries     |     | 1,500        |       | 0             | 1,500          |               | 0   | 869.40             | .00          |  |  |
|                                |                  |   | Student<br>Salaries                |     | 3,000        |       | 0             | 3,000          |               | 0   | 4,068.75           | .00          |  |  |
|                                |                  |   | Support<br>Staff Salary            |     | 1,099        |       | 0             | 1,099          |               | 0   | .00                | .00          |  |  |
|                                |                  |   | Technician<br>Salary               |     | 78,643       |       | 0             | 78,643         |               | 0   | 25,788.14          | .00          |  |  |
|                                |                  | Computer<br>Services<br>-BU 426           | Equipment                          |     | 10,371       |       | 0             | 10,371         |               | 0   | 9,125.00           | .00          |  |  |
|                                |                  |   | Supplies_E<br>xpense               |     | 292,242      |       | 0             | 292,242        |               | 0   | 103,327.54         | .00          |  |  |
|                                |                  |   | Travel                             |     | 1,000        |       | 0             | 1,000          |               | 0   | .00                | .00          |  |  |
| Total 426                      |                  |   |                                    |     | 388,855      |       | 0             | 388,855        |               | 0   | 165,178.83         | .00          |  |  |
| Total Ancillary                |                  |   | I                                  |     | 388,855      |       | 0             | 388,855        |               | 0   | 165,178.83         | .00          |  |  |
| Libraries                      | Gallup<br>Branch | Branch<br>Main<br>Library<br>-BU 424      | Faculty<br>Salaries                |     | 127,858      |       | 0             | 127,858        |               | 0   | 34,812.24          | .00          |  |  |
|                                |                  |   | Federal<br>Workstudy               |     | 1,200        |       | 0             | 1,200          |               | 0   | .00                | .00          |  |  |
|                                |                  |   | Salaries                           |     |              |       |               |                |               |     |                    |              |  |  |



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



#### Exhibit 12 - AV¶¶Òõ 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 Gu   | idance          |                            | 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 Service | S               |                            | 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 & Rec   | cords           |                            | 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 Adn  | nin             |                            | 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               | 1,621        | 0          | 1,621        | 0          | 204.00       | .00        |
|                             |                 | Compensation               |              |            |              |            |              |            |
|                             |                 | Workers Compensation       | 1,059        | 0          | 1,059        | 0          | 220.11       | .00        |
| Sub-Total: Fringe Benefit   | S               |                            | 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        |
|                             |                 |                            |              |            |              |            |              |            |



#### Exhibit 12a - AV¶¶Òõ 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 Unrestrict | ed FTE | Restricted |
|--------------|---------------|------------|--------------|------------------|----------------|-----|--------------|----------------|----------------|--------|------------|
| Other        | Gallup        | Miscellane | Administra   | 48,452           | 0              |     | 48,452       | 0              | 16,150         | 68     | .0         |
|              | Branch        | ous        | tive         |                  |                |     |              |                |                |        |            |
|              |               | -BU 437    | Professional |                  |                |     |              |                |                |        |            |
|              |               |            | State        | 0                | 0              |     | 0            | 0              | 708            | 75     | .0         |
|              |               |            | Workstudy    |                  |                |     |              |                |                |        |            |
|              |               |            | Salaries     |                  |                |     |              |                |                |        |            |
|              |               |            | Support      | 41,589           | 0              |     | 41,589       | 0              | 14,973         | 11     | .00        |
|              |               |            | Staff Salary |                  |                |     |              |                |                |        |            |
|              |               | Miscellane | Contract     | 0                | 0              |     | 0            | 0              | 1,000          | 00     | .00        |
|              |               | ous        | Services     |                  |                |     |              |                |                |        |            |
|              |               | -BU 437    |              |                  |                | 1   |              |                |                |        |            |
|              |               |            | Equipment    | 200              | 0              |     | 200          | 0              |                | 00     | .00        |
|              |               |            | Supplies_E   | 21,182           | 0              |     | 21,182       | 0              | 1,755          | 29     | .00        |
|              |               |            | xpense       |                  |                |     |              |                |                |        |            |
|              |               |            | Travel       | 1,000            | 0              |     | 1,000        | 0              |                | 00     | .00        |
| Total 437    | 1             |            | 1            | 112,423          | 0              |     | 112,423      | 0              | 34,587.        | 83     | .00        |
| Total Other  |               |            |              | 112,423          | 0              |     | 112,423      | 0              |                | _      | .00        |
| Counsel &    | Gallup        | Counsel/C  | Administra   | 55,380           | 0              | _   | 55,380       | 0              |                |        | .00        |
| Career       | Branch        | areer      | tive         |                  | _              |     |              | _              |                |        |            |
| Guidance     | branon        | Services   | Professional |                  |                |     |              |                |                |        |            |
| Guidance     |               | -BU 431    | Troressional |                  |                |     |              |                |                |        |            |
|              |               | 00 431     | Federal      | 0                | 0              |     | 0            | 0              | 1,135          | 57     | .00        |
|              |               |            | Workstudy    | 0                | 0              |     | 0            |                | 1,133          | 57     | .00        |
|              |               |            | Salaries     |                  |                |     |              |                |                |        |            |
|              |               |            | Support      | 1,925            | 0              |     | 1,925        | 0              |                | 00     | .00        |
|              |               |            | Staff Salary | 1,920            | 0              |     | 1,925        | 0              |                | 00     | .00        |
|              |               |            |              | 100.014          | 0              |     | 100 014      | 0              | 41.075         | 22     | 00         |
|              |               |            | Technician   | 128,314          | 0              |     | 128,314      | 0              | 41,075         | 32     | .00        |
|              |               | Counsel/C  | Salary       | 11,678           | 0              |     | 11,678       | 0              | 1,930          | 2/     | .00        |
|              |               | areer      | Supplies_E   | 11,078           | 0              |     | 11,078       | 0              | 1,930          | 20     | .00        |
|              |               |            | xpense       |                  |                |     |              |                |                |        |            |
|              |               | Services   |              |                  |                |     |              |                |                |        |            |
|              |               | -BU 431    |              | 750              |                |     | 750          |                |                |        |            |
| T-+-1 404    | 1             | 1          | Travel       | 750              | 0              |     | 750          | 0              |                | 00     | .00        |
| Total 431    |               | 100        |              | 198,047          | 0              | -   | 198,047      | 0              |                |        | .00        |
|              |               | ADA        | Administra   | 59,296           | 0              |     | 59,296       | 0              |                | 00     | .00        |
|              |               | -BU 432    | tive         |                  |                |     |              |                |                |        |            |
|              |               |            | Professional |                  |                |     |              |                |                |        |            |
|              |               |            | Federal      | 2,500            | 0              |     | 2,500        | 0              | 157            | 50     | .00        |
|              |               |            | Workstudy    |                  |                |     |              |                |                |        |            |
|              |               |            | Salaries     |                  |                |     |              |                |                | _      |            |
|              |               |            | State        | 1,900            | 0              |     | 1,900        | 0              | 1,236          | 37     | .00        |
|              |               |            | Workstudy    |                  |                |     |              |                |                |        |            |
|              |               |            | Salaries     |                  |                |     |              |                |                |        |            |
|              |               |            | Student      | 2,500            | 0              |     | 2,500        | 0              | 1,254          | 75     | .00        |
|              |               |            | Salaries     |                  |                |     |              |                |                |        |            |
|              |               | ADA        | Equipment    | 900              | 0              |     | 900          | 0              |                | 00     | .00        |
|              |               | -BU 432    |              |                  |                |     |              |                |                |        |            |
|              |               |            | Supplies_E   | 9,740            | 0              |     | 9,740        | 0              | 395            | 47     | .00        |
|              |               |            | xpense       |                  |                |     |              |                |                |        |            |
|              |               |            | Travel       | 914              | 0              |     | 914          | 0              |                | 00     | .00        |
| Total 432    |               |            |              | 77,750           | 0              |     | 77,750       | 0              | 3,044.         | 09     | .00        |
| Total Counse | el & Career G | Guidance   |              | 275,797          | 0              |     | 275,797      | 0              | 65,645.        | 12     | .00        |



### Exhibit 12a - AV¶¶Òõ 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 I | Restricted |
|----------------|-------------|---|-------------------------|-----|--------------|-----|------------|-----|--------------|-----|------------|-----|--------------|-------|------------|
| Financial Aid  | Gallup      | Financial   | Administra              |     | 65,654       |     | 0          |     | 65,654       |     | 0          |     | 21,884.80    |       | .00        |
| Services       | Branch      | Aid   | tive                    |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             | -BU 434   | Professional            |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Federal                 |     | 4,397        |     | 0          |     | 4,397        |     | 0          |     | .00          |       | .00        |
|                |             |   | Workstudy               |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Salaries                |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | State                   |     | 2,500        |     | 0          |     | 2,500        |     | 0          |     | 639.43       |       | .00        |
|                |             |   | Workstudy               |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Salaries                |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Student                 |     | 1,000        |     | 0          |     | 1,000        |     | 0          |     | .00          |       | .00        |
|                |             |   | Salaries                |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Support                 |     | 75,876       |     | 0          |     | 75,876       |     | 0          |     | 24,742.86    |       | .00        |
|                |             |   | Staff Salary            |     |              |     | -          |     |              |     | -          |     | ,            |       |            |
|                |             | Financial   | Equipment               |     | 1,205        |     | 0          |     | 1,205        |     | 0          |     | .00          |       | .00        |
|                |             | Aid   |                         |     | .,           |     | -          |     | .,           |     | -          |     |              |       |            |
|                |             | -BU 434   |                         |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Supplies_E              |     | 13,906       |     | 0          |     | 13,906       |     | 0          |     | 1,860.32     |       | .00        |
|                |             |   | xpense                  |     | 13,700       |     | 0          |     | 13,700       |     | 0          |     | 1,000.32     |       | .00        |
|                |             |   | Travel                  |     | 1,200        |     | 0          |     | 1,200        |     | 0          |     | .00          |       | .00        |
| Total 434      | 1           | 1   | India                   |     | 165,738      |     | 0          |     | 165,738      |     | 0          |     | 49,127.41    |       | .00        |
| Total Financia | Aid Service | is and the second se |                         |     | 165,738      |     | 0          |     | 165,738      |     | 0          |     | 49,127.41    |       | .00        |
| Student        | Gallup      | Admissions  | Administra              |     | 55,192       |     | 0          |     | 55,192       |     | 0          |     | 18,397.28    |       | .00        |
| Admin &        | Branch      | /Registrar  | tive                    |     | 00,172       |     | 0          |     | 55,172       |     | 0          |     | 10,577.20    |       | .00        |
| Records        | Dianen      | -BU 435   | Professional            |     |              |     |            |     |              |     |            |     |              |       |            |
| Records        |             | -00 433   | Federal                 |     | 1,200        |     | 0          |     | 1,200        |     | 0          |     | .00          |       | .00        |
|                |             |   | Workstudy               |     | 1,200        |     | 0          |     | 1,200        |     | 0          |     | .00          |       | .00        |
|                |             |   | Salaries                |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | State                   |     | 3,000        |     | 0          |     | 3,000        |     | 0          |     | 97.01        |       | .00        |
|                |             |   | Workstudy               |     | 3,000        |     | 0          |     | 3,000        |     | 0          |     | 97.01        |       | .00        |
|                |             |   | Salaries                |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             |   | Student                 |     | 4,300        |     | 0          |     | 4,300        |     | 0          |     | .00          |       | .00        |
|                |             |   | Salaries                |     | 4,300        |     | 0          |     | 4,300        |     | 0          |     | .00          |       | .00        |
|                |             |   |                         |     | 29,464       |     | 0          |     | 29,464       |     | 0          |     | .00          |       | .00        |
|                |             |   | Support<br>Staff Salary |     | 29,404       |     | 0          |     | 29,404       |     | 0          |     | .00          |       | .00        |
|                |             |   | Technician              |     | F2 0/1       |     | 0          |     | F2 0/1       |     | 0          |     | 24,300.69    |       | .00        |
|                |             |   | Salary                  |     | 53,861       |     | 0          |     | 53,861       |     | 0          |     | 24,300.09    |       | .00        |
|                |             | Admissions  |                         |     | 1,100        |     | 0          |     | 1,100        |     | 0          |     | .00          |       | .00        |
|                |             |   | Equipment               |     | 1,100        |     | 0          |     | 1,100        |     | 0          |     | .00          |       | .00        |
|                |             | /Registrar<br>-BU 435   |                         |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             | -60 435   | Supplies F              |     | 21.125       |     | 0          |     | 21 125       |     |            |     | 2 112 2/     |       |            |
|                |             |   | Supplies_E<br>xpense    |     | 31,135       |     | 0          |     | 31,135       |     | 0          |     | 3,113.36     |       | .00        |
|                |             |   | <u> </u>                |     | 0.005        |     |            |     | 0.005        |     |            |     |              |       |            |
| Total 425      | 1           | 1   | Travel                  |     | 3,025        |     | 0          |     | 3,025        |     | 0          |     | .00          |       | .00        |
| Total 435      |             | ordo  |                         |     | 182,277      |     | 0          |     | 182,277      |     | 0          |     | 45,908.34    |       | .00        |
| Total Student  | 1           | 1   | Administration          |     | 182,277      |     |            |     | 182,277      |     |            |     | 45,908.34    |       | .00        |
| Student        | Gallup      | Student   | Administra              |     | 105,518      |     | 0          |     | 105,518      |     | 0          |     | 35,172.60    |       | .00        |
| Services       | Branch      | Services  | tive                    |     |              |     |            |     |              |     |            |     |              |       |            |
| Admin          |             | Admin   | Professional            |     |              |     |            |     |              |     |            |     |              |       |            |
|                |             | -BU 430   |                         |     | 0/ 5         |     |            |     | 04 515       |     |            |     |              |       |            |
|                |             |   | Support                 |     | 36,910       |     | 0          |     | 36,910       |     | 0          |     | 11,641.04    |       | .00        |
|                |             |   | Staff Salary            |     |              |     |            |     |              |     |            |     |              |       |            |



#### Exhibit 12a - AV¶¶Òõ 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 I | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|------------------------------|--------|----------|------------|-----|--------------|-----|--------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| Student                      | Gallup | Student  | Contract   |     | 0            |     | 0            |     | 0            |     | 0          |     | 704.50       |     | .00        |
| Services                     | Branch | Services | Services   |     |              |     |              |     |              |     |            |     |              |     |            |
| Admin                        |        | Admin    |            |     |              |     |              |     |              |     |            |     |              |     |            |
|                              |        | -BU 430  |            |     |              |     |              |     |              |     |            |     |              |     |            |
|                              |        |          | Equipment  |     | 5,656        |     | 0            |     | 5,656        |     | 0          |     | .00          |     | .00        |
|                              |        |          | Supplies_E |     | 37,057       |     | 0            |     | 37,057       |     | 0          |     | 6,318.70     |     | .00        |
|                              |        |          | xpense     |     |              |     |              |     |              |     |            |     |              |     |            |
|                              |        |          | 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        |



#### Exhibit 13 - AV¶¶Òõ GALLUP Campus Expenditures for Institutional Support

| Original    | Revised     |              |
|-------------|-------------|--------------|
| Budget 2022 | Budget 2022 | Actuals 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 Relatio   | ins             |                      | 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 Managen   | nent            |                      | 259,880      | 0          | 259,880      | 0          | 62,105.53    | .00        |
| Fiscal Operations         | Gallup Branch   | Business & Finance   | 996,775      | 0          | 996,775      | 0          | 309,485.57   | .00        |
|                           |                 | Insurance            | 106,208      | 0          | 106,208      | 0          | 175.44       | .00        |
| Total Fiscal Operations   |                 |                      | 1,102,983    | 0          | 1,102,983    | 0          | 309,661.01   | .00        |
| Gen Admin & Logistical    | Gallup Branch   | Human                | 73,207       | 0          | 73,207       | 0          | 17,560.21    | .00        |
| Services                  |                 | Resources/Personnel  |              |            |              |            |              |            |
|                           |                 | Security Services    | 101,114      | 0          | 101,114      | 0          | 38,481.65    | .00        |
| Total Gen Admin & Logis   | tical Services  |                      | 174,321      | 0          | 174,321      | 0          | 56,041.86    | .00        |
| Other                     | Gallup Branch   | Miscellaneous        | 76,856       | 0          | 76,856       | 0          | 22,337.93    | .00        |
| Total Other               |                 |                      | 76,856       | 0          | 76,856       | 0          | 22,337.93    | .00        |
| Items not in Exhibit      | Fringe Benefits | Fica                 | 80,772       | 0          | 80,772       | 0          | 20,851.96    | .00        |
|                           |                 | Group Insurance      | 109,259      | 0          | 109,259      | 0          | 16,280.21    | .00        |
|                           |                 | Other Staff Benefits | 90,548       | 0          | 90,548       | 0          | 12,982.64    | .00        |
|                           |                 | Retirement           | 162,242      | 0          | 162,242      | 0          | 39,852.20    | .00        |
|                           |                 | Unemployment         | 1,613        | 0          | 1,613        | 0          | 254.52       | .00        |
|                           |                 | Compensation         |              |            |              |            |              |            |
|                           |                 | Workers Compensation | 2,237        | 0          | 2,237        | 0          | 659.60       | .00        |
| Sub-Total: Fringe Benef   | fits            | •                    | 446,671      | 0          | 446,671      | 0          | 90,881.13    | .00        |
| Total Items not in Exhibi | t               |                      | 446,671      | 0          | 446,671      | 0          | 90,881.13    | .00        |
| Total                     |                 |                      | 2,272,030    | 0          | 2,272,030    | 0          | 587,134.52   | .00        |
|                           |                 |                      | 2,272,000    |            | 2,272,000    | 0          | 007,104.02   | .0         |



#### Exhibit 13a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Institutional Support

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   |              |               |            |              | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted | FTE | Unrestricted | FTE | Restricted |
|--|--------------|---------------|------------|--------------|-----|--------------|-----|------------|-----|--------------|-----|------------|-----|--------------|-----|------------|
| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   | Other        | Gallup        | Miscellane | Administra   |     | 66,756       |     | 0          |     | 66,756       |     | 0          |     | 22,252.08    |     | .00        |
| Miscellane         Superise 2<br>sperise         5.000<br>sperise         0         5.000<br>sperise         0         83.85<br>sperise         0.00           otal 437<br>otal 437<br>otal 437         Travel         5.000<br>respective         0         5.100<br>respective         0         2.037.83<br>sperise         0.00           otal 437<br>otal 437         Faculty         Administra<br>solary         62.745<br>solary         0         62.745<br>solary         0         2.0,914.96<br>solary         0.00           del differe         Administra<br>solary         62.745<br>solary         0         5.0,189<br>solary         0         1.0,218.55<br>solary         0.00           Public         Contract         4,550         0         4.550         0         3.00         0         0         0.00           Equipment         1.500         0         1.500         0         1.500         0         0         0.00         0.00           etal 407         Equipment         1.500         0         1.700         0         1.700         0         0         0.00         0.00           etal 500         Iravel         1.500         0         1.750         0         1.750         0         0.00         0.00           etal 600         Iravel         1.500<  |              | Branch        | ous        | tive         |     |              |     |            |     |              |     |            |     |              |     |            |
| outs<br>outal 437<br>charled 10ther<br>community<br>charled 10ther<br>commonity<br>char<br>commonity<br>charled 10ther<br>community<br>charled 10ther<br>com |              |               | -BU 437    | Professional |     |              |     |            |     |              |     |            |     |              |     |            |
| outs<br>outal 437<br>charled 10ther<br>community<br>charled 10ther<br>commonity<br>char<br>commonity<br>charled 10ther<br>community<br>charled 10ther<br>com |              |               | Miscellane | Supplies E   |     | 5,000        |     | 0          |     | 5,000        |     | 0          |     | 85.85        |     | .00        |
| $ \left  \begin{array}{ c c c c c c c } &  c c c c c c c c c c c c c c c c c c $   |              |               | ous        |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Image: state   |              |               |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| otal 43         otal 0ther<br>otal 0ther<br>otal 0ther         0         27,835,6         0         22,337,93         0.00           ormunity<br>lelations         Branch         Administra         62,745         0         62,745         0         20,914,96         0.00           Branch         Branch         Bredistions         Itive         62,745         0         62,745         0         20,914,96         0.00           Branch         Bredistions         Fredistions         50,189         0         50,189         0         16,218,55         0.00           Public         Contract         4,550         0         4,550         0         66,68         0.00           Bul 07         Equipment         1,500         0         1,500         0         8,906,87         0.00           Supplies,E         87,320         0         8,906,87         0.00   |              |               | 00 107     | Travel       |     | 5.100        |     | 0          |     | 5,100        |     | 0          |     | .00          |     | .00        |
| Ortal Other         Units         Total Sections         Ortal Administra         Ortal Software         Ortal Software <td>Total 437</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td></td>   | Total 437    | 1             | 1          | 1            | 1   |              |     |            |     |              |     |            |     |              |     |            |
| Community<br>Relations         Gallup<br>Branch         Public<br>Relations         Administra<br>Ite         62,745<br>Aministra<br>Salary         0         50,189<br>Aministra<br>Salary         0         50,189<br>Aministra<br>Salary         0         50,189<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         4,550<br>Aministra<br>Salary         0         1,500<br>Aministra<br>Salary         0         1,500<br>Aministra<br>Salary         0         1,700<br>Aministra<br>Salary         0  |              |               |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Branch<br>Belations         Relations<br>Busines         Relations<br>Busines         Ive<br>Public<br>Contract         Sol 189<br>Salary         Contract         Sol 189<br>Contract         Contract         A.550         Sol 189<br>Contract         Contract         A.550         Contract         A.550         Contract         Contract         Contract         Contract         A.550         Contract         A.550         Contract         Contract <thcontract< th="">         Contract         Cont</thcontract<>  |              | Gallun        | Public     | Administra   |     |              |     | -          |     |              |     |            |     |              |     |            |
| $ \left  $   |              |               |            |              |     | 02,743       |     | 0          |     | 02,740       |     |            |     | 20,714.70    |     | .00        |
| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   | Relations    | Dranch        |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Image: branch in the second   |              |               | -60 407    |              |     | E0 190       |     | 0          |     | E0 190       |     | 0          |     | 14 010 FE    |     | 00         |
| Public<br>Relations<br>-BU 407         Contract<br>Relations<br>-BU 407         Contract<br>Relations<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD         Contract<br>Relation<br>-AD <t< td=""><td></td><td></td><td></td><td></td><td></td><td>50,169</td><td></td><td>0</td><td></td><td>50,169</td><td></td><td>0</td><td></td><td>10,210.00</td><td></td><td>.00</td></t<>   |              |               |            |              |     | 50,169       |     | 0          |     | 50,169       |     | 0          |     | 10,210.00    |     | .00        |
| Relations<br>-BU 407         Relations<br>-BU 407         Services<br>-BU 40   |              |               | Dublia     | -            |     | 4 550        |     | 0          |     | 4 550        |     | 0          |     | (( (0        |     | 00         |
| $ \left  $   |              |               |            |              |     | 4,550        |     | 0          |     | 4,550        |     | 0          |     | 66.68        |     | .00        |
| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   |              |               |            | Services     |     |              |     |            |     |              |     |            |     |              |     |            |
| Supplies_E<br>xpense         87,320<br>xpense         0         87,320<br>xpense         0         87,320<br>xpense         0         87,900<br>xpense         0         8,906.87<br>xpense         0.00           otal 407         (Travel         1,700         0         1,700         0         0         46,107.06         0.00           ital 50         aff Senate<br>-BU 500         ital 50         ital 50         0         1,815         0         1,815         0         0         0.00         .000           otal 500         ital 50         ital 50         3,315         0         0.00         0.00         0.00         .000           ctal community Relations         211,319         0         211,319         0         211,319         0         46,107.06         .000           ctal community Relations         60/tice<br>-BU 484         55,458         0         179,114         0         179,114         0         59,704.72         .00           danagement         Branch<br>-BU 484         0/tice 53/tices         114,308         0         14,308         0         2,370.81         .00           iscall bacetive Management         Eventes         11,000         0         11,000         0         320.00         0         62,105.53 <td></td> <td></td> <td>-BU 407</td> <td>-</td> <td></td>  |              |               | -BU 407    | -            |     |              |     |            |     |              |     |            |     |              |     |            |
| otal 407         xpense         1,700         0         1,700         0         0,700         0         0,00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>  |              |               |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \frac{1}{12 \text{ fracel}} = 1,000 = 0,000 = 1,700 = 0,000 = 1,700 = 0,000 = 1,0000 = 1,0000 = 1,000 = 1,000 = 1,000 = 1,000 = 1,000 = 1,000 = 1,0$   |              |               |            |              |     | 87,320       |     | 0          |     | 87,320       |     | 0          |     | 8,906.87     |     | .00        |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |              |               |            | - ·          |     |              |     |            |     |              |     |            |     |              |     |            |
| Faculty/St<br>aff Senate<br>-BU 500         Supplies_E<br>Aprese         1,815         0         1,815         0         .00         .00         .00         .00           total 500         Travel         1,500         0         1,815         0         3,315         0         0.00         .00         .00           total Community Relations         211,319         0         211,319         0         211,319         0         46,107.06         .00           total Community Relations         Gallup         Branch         Office<br>-8U 484         179,114         0         211,319         0         46,107.06         .00           total Community Relations         Contract         179,114         0         179,114         0         59,704.72         .00           total Sources         Salaries         179,114         0         14,308         0         .00         .00           Office<br>-BU 484         Services         114,308         0         2,370.81         .00         .00           total Executive Management         Z59,880         0         259,880         0         62,105.53         .00           Scall Dyperations         Branch         Finance<br>-Bu 486         Incesional         152,945         0  |              |               |            | Travel       |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   | Total 407    | 1             | 1          | 1            |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \left  \begin{array}{c c c c c c c c } & -BU 500 & 1 & -BU 500 & 1 & -BU 500 & 1 & -BU 500 & -BU 50$   |              |               | Faculty/St | Supplies_E   |     | 1,815        |     | 0          |     | 1,815        |     | 0          |     | .00          |     | .00        |
| Image: bit in the image with  |              |               | aff Senate | xpense       |     |              |     |            |     |              |     |            |     |              |     |            |
| otal 500         0         3,315         0         3,315         0         3,315         0         0.00         0.00         0.00           cxecutive<br>Anagement<br>Anagement         Gallup<br>Branch         Director's<br>0ffice<br>-8U 484         Faculty<br>0ffice<br>-8U 484         179,114         0         179,114         0         59,704.72         .00           bisecutive<br>Anagement         Barnech         Office<br>-8U 484         Contract<br>0ffice<br>-8U 484         14,308         0         14,308         0         14,308         0         .00         .00           bisecutive<br>-8U 484         Contract<br>0ffice<br>-8U 484         Contract<br>0ffice         14,308         0         14,308         0         2,370.81         .00         .00           bisecutive<br>cotal Executive<br>perations         Business &<br>Branch         Administra<br>Vive<br>-8U 486         110,00         0         110,00         0         30.00         .000           fical<br>pperations         Gallup<br>Business &<br>Finance<br>-8U 486         Administra<br>Vive<br>-8U 486         152,945         0         259,880         0         259,880         0         50,981.56         .000           bisport<br>iscal<br>pperations         Business &<br>Finance<br>-8U 486         Administra<br>Vive<br>-8U 486         154,892         0         154,892         0         154,892  |              |               | -BU 500    |              |     |              |     |            |     |              |     |            |     |              |     |            |
| otal Community Relations         211,319         0         0         0         0         0         0         0         0 <th0< td=""><td></td><td></td><td></td><td>Travel</td><td></td><td>1,500</td><td></td><td>-</td><td></td><td>1,500</td><td></td><td>0</td><td></td><td>.00</td><td></td><td>.00</td></th0<>   |              |               |            | Travel       |     | 1,500        |     | -          |     | 1,500        |     | 0          |     | .00          |     | .00        |
| Gallup<br>Anagement         Director's<br>Branch         Director's<br>Office<br>-BU 484         Faculty<br>Salaries         179,114         0         179,114         0         59,704.72         .00           Jinector's<br>Office<br>-BU 484         Office<br>-BU 484         Contract<br>Services         14,308         0         14,308         0         .00         .00           Services         Services         55,458         0         2,370.81         .00           otal 484         Fravel         11,000         0         11,000         0         30.00         .00           otal 484         Fravel         11,000         0         259,880         0         259,880         0         62,105,53         .000           otal 484         Finance<br>-BU 486         Finance<br>Fiscal         Administra<br>tive         152,945         0         152,945         0         50,981.56         .000           Support         38,059         0         38,059         0         11,269.75         .000           Staff Salary         Technician         154,892         0         154,892         0         114,892         0         0         177,840.00         .000           Salary         Support         Support         550,201         0         5  | Total 500    |               |            |              |     | 3,315        |     | 0          |     | 3,315        |     | 0          |     | .00          |     | .00        |
| Anagement<br>Banch         Office<br>-BU 484         Salaries<br>-BU 484         Supples_E<br>xpense         Sopples_F<br>259,880         O         Staff 30,00         Sopples_F<br>259,880         O         Staff 30,00         O         O           otal Executive Management<br>Staff Salary         Gallup<br>Finance<br>-BU 486         Business &<br>Finance<br>-BU 486         Administra<br>tive         152,945         O         259,880         O         62,105,53         OO           Support         Salary         152,945         O         152,945         O         50,981,56         OO           Support         Salary         152,945         O         152,945         O         154,892         O         154,892         O         154,892         O         177,840.00         OO           Support         Support         Support         Support         Support         Support         Support         Support  | Total Commun | nity Relation | S          |              |     | 211,319      |     | 0          |     | 211,319      |     | 0          |     | 46,107.06    |     | .00        |
| -BU 484         -BU 484 <t< td=""><td>Executive</td><td>Gallup</td><td>Director's</td><td>Faculty</td><td></td><td>179,114</td><td></td><td>0</td><td></td><td>179,114</td><td></td><td>0</td><td></td><td>59,704.72</td><td></td><td>.00</td></t<>  | Executive    | Gallup        | Director's | Faculty      |     | 179,114      |     | 0          |     | 179,114      |     | 0          |     | 59,704.72    |     | .00        |
| Director's<br>Office<br>-BU 484         Contract<br>Services<br>-BU 484         Contract<br>Services<br>-BU 484         14,308         0         14,308         0         14,308         0         .00         .00         .00           Supplies_E<br>-BU 484         Services<br>-BU 484         Services<br>-BU 484         Services<br>-BU 484         Services<br>-BU 484         Services<br>-BU 486         Services<br>-BU 48  | Management   | Branch        | Office     | Salaries     |     |              |     |            |     |              |     |            |     |              |     |            |
| Office<br>-BU 484         Services         Service         Services         Services  |              |               | -BU 484    |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Office<br>-BU 484         Services<br>-BU 486         Charge Inst.<br>Support<br>-BU 486         Services<br>-BU 486         Service   |              |               | Director's | Contract     |     | 14,308       |     | 0          |     | 14,308       |     | 0          |     | .00          |     | .00        |
| Supplies_E<br>xpense         Supplies_E<br>xpense         55,458         0         55,458         0         2,370.81         0.00           otal 484         Travel         11,000         0         11,000         0         30.00         .000           otal 484         Z59,880         0         259,880         0         62,105.53         .000           otal Executive Management         259,880         0         259,880         0         62,105.53         .000           otal Executive Management         Salary         152,945         0         152,945         0         50,981.56         .000           spenations         Branch         Finance<br>-8U 486         Professional         152,945         0         152,945         0         50,981.56         .000           Staff Salary         Support         38,059         0         154,892         0         154,892         0         11,269.75         .000           Salary         Charge Inst.         Support         550,201         0         550,201         0         177,840.00         .000           Salary         Contract         Sport         Support         Support         Support         Support         Support         Support         Support  |              |               | Office     | Services     |     |              |     |            |     |              |     |            |     |              |     |            |
| Supplies_E<br>xpense         Supplies_E<br>xpense         55,458         0         55,458         0         2,370.81         0.00           otal 484         Travel         11,000         0         11,000         0         30.00         .000           otal 484         Z59,880         0         259,880         0         62,105.53         .000           otal Executive Management         259,880         0         259,880         0         62,105.53         .000           otal Executive Management         Salary         152,945         0         152,945         0         50,981.56         .000           spenations         Branch         Finance<br>-8U 486         Professional         152,945         0         152,945         0         50,981.56         .000           Staff Salary         Support         38,059         0         154,892         0         154,892         0         11,269.75         .000           Salary         Charge Inst.         Support         550,201         0         550,201         0         177,840.00         .000           Salary         Contract         Sport         Support         Support         Support         Support         Support         Support         Support  |              |               | -BU 484    |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Nome         Nome <th< td=""><td></td><td></td><td></td><td>Supplies F</td><td></td><td>55 458</td><td></td><td>0</td><td></td><td>55 458</td><td></td><td>0</td><td></td><td>2 370 81</td><td></td><td>00</td></th<>  |              |               |            | Supplies F   |     | 55 458       |     | 0          |     | 55 458       |     | 0          |     | 2 370 81     |     | 00         |
| Image: book of the constraint of the constr  |              |               |            |              |     | ,            |     | -          |     |              |     | -          |     | _,           |     |            |
| otal 484         Using Salary         Administra tive         259,880         O         259,880         O         259,880         O         62,105.53         .000           Operations         Gallup Deprations         Business & Finance -8U 486         Administra tive         152,945         O         152,945         O         50,981.56         .000           Support         Support         38,059         O         38,059         O         152,945         O         11,269.75         .000           Business & Finance -8U 486         Finance -8U 486         Contract         Support         38,059         O         154,892         O         154,892         O         49,583.84         .000           Business & Finance -8U 486         Finance -8U 486         Charge Inst.         550,201         O         550,201         O         177,840.00         .000           Business & Finance -8U 486         Finance -8U 486         Support         Support         Support         0         550,201         O         0         177,840.00         .000           Contract         Support         Support         Support         Support         0         5,100         O         675.72         .000   |              |               |            | -            |     | 11 000       |     | 0          |     | 11 000       |     | 0          |     | 30.00        |     | 00         |
| otal Executive Management         259,880         0         259,880         0         259,880         0         62,105.53         .000           Gallup<br>Operations         Business &<br>Finance<br>-BU 486         Administra<br>tive<br>-BU 486         Administra<br>tive<br>-BU 486         Administra<br>tive<br>-BU 486         152,945         0         152,945         0         50,981.56         .000           Support<br>Staff Salary         38,059         0         38,059         0         184,892         0         194,892         0         194,892         0         49,583.84         .000           Business &<br>Finance<br>-BU 486         Charge Inst.<br>Finance<br>-BU 486         550,201         0         550,201         0         177,840.00         .000           Contract<br>Services         5,100         0         5,100         0         5,100         0         675.72         .000  | Total 484    | I             | 1          | India        |     |              |     |            |     |              |     |            |     |              |     |            |
| Gallup<br>Operations     Business &<br>Finance<br>-BU 486     Administra<br>tive<br>Professional     152,945     0     152,945     0     50,981.56     .00       Support<br>Staff Salary     Business &<br>Finance<br>-BU 486     Administra<br>tive<br>Professional     152,945     0     152,945     0     50,981.56     .00       Business &<br>Finance<br>-BU 486     Contract<br>Support     38,059     0     38,059     0     154,892     0     154,892     0     49,583.84     .00       Business &<br>Finance<br>-BU 486     Charge Inst.<br>Support     550,201     0     550,201     0     177,840.00     .00       Contract<br>Services     5,100     0     5,100     0     675.72     .00  |              | o Managomo    | nt         |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Deperations     Branch     Finance<br>-BU 486     tive<br>Professional     Inversional     Inversional     Inversional     Inversional       Support     38,059     0     38,059     0     38,059     0     11,269.75     .000       Staff Salary     Technician     154,892     0     154,892     0     49,583.84     .000       Business &<br>Finance<br>-BU 486     Charge Inst.     550,201     0     550,201     0     1177,840.00     .000       Contract     5,100     0     5,100     0     675.72     .000  |              | 1             |            | Administra   |     |              |     |            |     |              |     |            |     |              |     |            |
| Business & Finance         Charge Inst.         550,201         0         550,201         0         550,201         0         1177,840.00         000           Business & Finance         Business & Charge Inst.         550,201         0         550,201         0         550,201         0         177,840.00         .000           Business & Finance         Support         550,201         0         550,201         0         675.72         .000  |              |               |            |              |     | 152,745      |     | 0          |     | 132,743      |     | 0          |     | 50,901.50    |     | .00        |
| Support<br>Staff Salary         38,059         0         38,059         0         11,269.75         .000           Technician<br>Salary         154,892         0         154,892         0         49,583.84         .000           Business &<br>Finance<br>-BU 486         Charge Inst.<br>Support         550,201         0         550,201         0         177,840.00         .000           Contract<br>Services         5,100         0         5,100         0         675.72         .000   | operations   | DIANCI        |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| Staff Salary         Image: Salary <td></td> <td></td> <td>-BU 486</td> <td></td> <td></td> <td>20.050</td> <td></td> <td>0</td> <td></td> <td>20.050</td> <td></td> <td>0</td> <td></td> <td>11.0/0.75</td> <td></td> <td></td>   |              |               | -BU 486    |              |     | 20.050       |     | 0          |     | 20.050       |     | 0          |     | 11.0/0.75    |     |            |
| Technician         154,892         0         154,892         0         49,583.84         .00           Business &<br>Finance<br>-BU 486         Charge Inst.<br>Support         550,201         0         550,201         0         177,840.00         .00           Contract<br>Services         5,100         0         5,100         0         675.72         .00   |              |               |            | 1            |     | 38,059       |     | 0          |     | 38,059       |     | 0          |     | 11,269.75    |     | .00        |
| Salary         Salary<  |              |               |            | -            |     | 454.000      |     |            |     | 454,000      |     |            |     | 10 500 01    |     |            |
| Business &<br>Finance<br>-BU 486         Charge Inst.<br>Support         550,201         0         550,201         0         177,840.00         .00           -BU 486         Contract<br>Services         5,100         0         5,100         0         675.72         .00  |              |               |            |              |     | 154,892      |     | 0          |     | 154,892      |     | 0          |     | 49,583.84    |     | .00        |
| Finance<br>-BU 486     Support     Support       Contract     5,100     0       Services     5,100     0   |              |               |            |              |     |              |     |            |     |              |     |            |     |              |     |            |
| -BU 486 Contract 5,100 Services Contract 5,100 Cont   |              |               | 1          |              |     | 550,201      |     | 0          |     | 550,201      |     | 0          |     | 177,840.00   |     | .00        |
| Contract         5,100         0         5,100         0         675.72         .00           Services   |              |               |            | Support      |     |              |     |            |     |              |     |            |     |              |     |            |
| Services   |              |               | -BU 486    |              |     |              |     |            |     |              |     |            |     |              |     |            |
|  |              |               |            |              |     | 5,100        |     | 0          |     | 5,100        |     | 0          |     | 675.72       |     | .00        |
| Equipment 200 0 200 0 .00 .00  |              |               |            | Services     |     |              |     |            |     |              |     |            |     |              |     |            |
|  |              |               |            | Equipment    |     | 200          |     | 0          |     | 200          |     | 0          |     | .00          |     | .00        |



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



#### Exhibit 14 - AV¶¶Òõ 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<br>of Plant | Gallup Branch   | Administration       | 822,793      | 0          | 819,193      | 0          | 224,435.80   | .00        |
| Total Operation & Mainten           | ance of Plant   |                      | 822,793      | 0          | 819,193      | 0          | 224,435.80   | .00        |
| Items not in Exhibit                | Fringe Benefits | Fica                 | 46,838       | 0          | 46,838       | 0          | 12,997.99    | .00        |
|                                     |                 | Group Insurance      | 87,824       | 0          | 87,824       | 0          | 16,217.87    | .00        |
|                                     |                 | Other Staff Benefits | 71,479       | 0          | 71,479       | 0          | 8,083.60     | .00        |
|                                     |                 | Retirement           | 87,612       | 0          | 87,612       | 0          | 24,900.68    | .00        |
|                                     |                 | Unemployment         | 917          | 0          | 917          | 0          | 158.35       | .00        |
|                                     |                 | Compensation         |              |            |              |            |              |            |
|                                     |                 | Workers Compensation | 5,665        | 0          | 5,665        | 0          | 1,806.11     | .00        |
| Sub-Total: Fringe Benefit           | ts              |                      | 300,335      | 0          | 300,335      | 0          | 64,164.60    | .00        |
|                                     | Utilities       | Electricity          | 364,500      | 0          | 364,500      | 0          | 125,415.51   | .00        |
|                                     |                 | Fuel_Heat_Cool       | 63,000       | 0          | 63,000       | 0          | 3,502.03     | .00        |
|                                     |                 | Sewer_Other          | 42,250       | 0          | 42,250       | 0          | 10,892.45    | .00        |
|                                     |                 | Water                | 31,400       | 0          | 31,400       | 0          | 9,959.07     | .00        |
| Sub-Total: Utilities                |                 |                      | 501,150      | 0          | 501,150      | 0          | 149,769.06   | .00        |
| Total Items not in Exhibit          |                 |                      | 801,485      | 0          | 801,485      | 0          | 213,933.66   | .00        |
| Total                               |                 |                      | 1,624,278    | 0          | 1,620,678    | 0          | 438,369.46   | .00        |
|                                     |                 |                      |              |            |              |            |              |            |



# Exhibit 14a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Operations and Maintenance of Plant Original R

|  |                  |                               |                                    |     | Origin<br>Budget<br>PERIO | 202   |              |     | Revise<br>Budget 2<br>PERIOD | 202 |              | Actuals 20<br>PERIOD 0 |                |       | -         |
|--|------------------|-------------------------------|------------------------------------|-----|---------------------------|-------|--------------|-----|------------------------------|-----|--------------|------------------------|----------------|-------|-----------|
|  |                  |                               |                                    | FTE | Unrestricted              | FTE F | Restricted I | FTE | Unrestricted F               | TE  | Restricted I | TE                     | Unrestricted F | TE Re | estricted |
| Operation &<br>Maintenance<br>of Plant | Gallup<br>Branch | Administra<br>tion<br>-BU 212 | Administra<br>tive<br>Professional |     | 96,163                    |       | 0            |     | 96,163                       |     | 0            |                        | 32,054.24      |       | .00       |
|  |                  |                               | Support<br>Staff Salary            |     | 74,790                    |       | 0            |     | 74,790                       |     | 0            |                        | 21,528.68      |       | .00       |
|  |                  |                               | Technician<br>Salary               |     | 448,453                   |       | 0            |     | 448,453                      |     | 0            |                        | 122,393.35     |       | .00       |
|  |                  | Administra<br>tion<br>-BU 212 | Contract<br>Services               |     | 3,000                     |       | 0            |     | 3,000                        |     | 0            |                        | 2,274.57       |       | .00       |
|  |                  |                               | Equipment                          |     | 1,200                     |       | 0            |     | 1,200                        |     | 0            |                        | 835.87         |       | .00       |
|  |                  |                               | Supplies_E<br>xpense               |     | 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 Operatio                         | n & Mainte       | nance of Plan                 | t                                  |     | 822,793                   |       | 0            |     | 819,193                      |     | 0            |                        | 224,435.80     |       | .00       |
| Grand Total Ex                         | khibit 14a       |                               |                                    |     | 822,793                   |       | 0            |     | 819,193                      |     | 0            |                        | 224,435.80     |       | .00       |



#### Exhibit 15 - AV¶¶Òõ GALLUP Campus Summary of Student Social and Cultural Development Activities Original

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

#### Actuals 2022 PERIOD 04

|                       |                              | FTE | Unrestricted | FTE Restricte | d F | TE Unrestricted | FTE Restricted | FTE Unre | stricted  | FTE | Restricted |
|-----------------------|------------------------------|-----|--------------|---------------|-----|-----------------|----------------|----------|-----------|-----|------------|
| Revenues              | Tuition and Fees             |     | 77,120       |               | 0   | 77,120          | 0              |          | 30,511.87 |     | .00        |
|                       | Federal Grants and Contracts |     | 0            | 80            | 00  | 0               | 0              |          | .00       |     | .00        |
|                       | State Grants and Contracts   |     | 0            | 2,00          | 00  | 0               | 0              |          | .00       |     | .00        |
|                       | Sales and Services           |     | 1,000        |               | 0   | 1,000           | 0              |          | .00       |     | .00        |
| Total Revenues        |                              |     | 78,120       | 2,80          | 00  | 78,120          | 0              | 3        | 0,511.87  |     | .00        |
| Beginning Balance     |                              |     | 121,748      |               | 0   | 0               | 0              | 17       | 79,091.86 |     | .00        |
| Total Available       |                              |     | 199,868.00   | 2,800.0       | 00  | 78,120.00       | .00            | 20       | 09,603.73 |     | .00        |
| Expenditures          | Federal Workstudy Salaries   |     | 0            | 80            | 00  | 0               | 0              |          | .00       |     | .00        |
|                       | State Workstudy Salaries     |     | 0            | 2,00          | 00  | 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       | 2,80          | 00  | 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            | 20       | 02,825.70 |     | .00        |



## Exhibit 16 - AV¶¶Òõ GALLUP Campus Summary of Research

|                       |                              |     | PERIOD (        | 04           |     | PERIOD (        | )4             | PERIO           | D 04           |
|-----------------------|------------------------------|-----|-----------------|--------------|-----|-----------------|----------------|-----------------|----------------|
|                       |                              |     |                 |              |     |                 |                |                 |                |
|                       |                              | FTE | Unrestricted FT | E Restricted | FTE | Unrestricted FT | E Restricted I | TE 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            |

Original Budget 2022

Revised Budget 2022

Actuals 2022



Revenues

Beginning Balance

### Exhibit 16a - AV¶¶Òõ GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

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

FTE Unrestricted FTE Unrestricted FTE Unrestricted Federal Grants and Contracts 0 0 0 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 - AV¶¶Òõ GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

| Original    | Revised     |            |
|-------------|-------------|------------|
| Budget 2022 | Budget 2022 | Actuals 20 |
| PERIOD 04   | PERIOD 04   | PERIOD 0   |

2022 IOD 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 - AV¶¶Òõ GALLUP Campus Summary of Public Service

| Summary of Fubi       |                                       |     | Original<br>Budget 2022<br>PERIOD 04 |     | Revis<br>Budget<br>PERIO | 2022             | Actuals 2022<br>PERIOD 04 |                 |                |
|-----------------------|---------------------------------------|-----|--------------------------------------|-----|--------------------------|------------------|---------------------------|-----------------|----------------|
|                       |                                       | FTE | Unrestricted                         | FTE | Restricted               | FTE Unrestricted | FTE Restricted F          | TE 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<br>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 - AV¶¶Òõ GALLUP Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

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

|                       | FT                                 | E Unrestricted FT | E Unrestricted F | TE 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 - AV¶¶Òõ GALLUP Campus - Detail of Public Service Activities Summary for Exhibit 17a

Original

Revised

| Ending Balance        |                                    | 318,256           | 0                 | 423,105         |  |
|-----------------------|------------------------------------|-------------------|-------------------|-----------------|--|
| Transfers (IN) or OUT |                                    | 0                 | 0                 | 0               |  |
| Total Expenditures    |                                    | 13,450            | 13,450            | 23,596          |  |
|                       | Travel                             | 0                 | 0                 | 0               |  |
|                       | Supplies_Expense                   | 1,200             | 1,200             | 3,249           |  |
|                       | Student Awards and Aid             | 12,250            | 12,250            | 16,600          |  |
|                       | Equipment                          | 0                 | 0                 | C               |  |
|                       | Workers Compensation               | 0                 | 0                 | 5               |  |
|                       | Unemployment Compensation          | 0                 | 0                 | 3               |  |
|                       | Other Staff Benefits               | 0                 | 0                 | C               |  |
|                       | Fica                               | 0                 | 0                 | 53              |  |
|                       | Technician Salary                  | 0                 | 0                 | C               |  |
|                       | Support Staff Salary               | 0                 | 0                 | C               |  |
|                       | Student Salaries                   | 0                 | 0                 | C               |  |
|                       | Faculty Salaries                   | 0                 | 0                 | 3,685           |  |
| Expenditures          | Administrative Professional        | 0                 | 0                 | 0               |  |
| Total Available       |                                    | 331,706           | 13,450            | 446,701         |  |
| Beginning Balance     |                                    | 318,256           | 0                 | 427,851         |  |
| Total Revenues        | 1                                  | 13,450            | 13,450            | 18,850          |  |
|                       | Private Gifts Grants and Contracts | 13,450            | 13,450            | 18,200          |  |
|                       | Local Grants and Contracts         | 0                 | 0                 | 0               |  |
|                       | State Grants and Contracts         | 0                 | 0                 | 0               |  |
| Revenues              | Federal Grants and Contracts       | 0                 | 0                 | 000             |  |
| Revenues              | Tuition and Fees                   |                   |                   | 650             |  |
|                       | E-                                 | TE Uprostricted E | TE Unrestricted I | TE Unrestricter |  |
|                       |                                    | PERIOD 04         | PERIOD 04         | PERIOD 04       |  |
|                       |                                    | Budget 2022       | Budget 2022       | Actuals 2022    |  |



Revenues

### Exhibit 18 - AV¶¶Òõ GALLUP Campus Summary of Internal Services

|     | Original<br>Budget 2022<br>PERIOD 04 |     |            |     | Revis<br>Budget<br>PERIO |     | Actuals 2022<br>PERIOD 04 |     |              |     |            |  |
|-----|--------------------------------------|-----|------------|-----|--------------------------|-----|---------------------------|-----|--------------|-----|------------|--|
| FTE | Unrestricted                         | FTE | Restricted | FTE | Unrestricted             | FTE | Restricted                | FTE | Unrestricted | FTE | Restricted |  |
|     | 0                                    |     | 0          |     | 0                        |     | 0                         |     | .00          |     | .00        |  |
|     | 1                                    |     | 0          |     | 0                        |     | 0                         |     | (13 1/8 85)  |     | 00         |  |

| Beginning                |                                     | 1        | 0 | 0        | 0 | (13,148.85) | .00 |
|--------------------------|-------------------------------------|----------|---|----------|---|-------------|-----|
| Balance                  |                                     |          |   |          |   |             |     |
| Total Available          | 9                                   | 1        |   |          |   | -13,148.85  |     |
| Expenditures             | Supplies_Expense                    | 9,455    | 0 | 13,055   | 0 | 2,422.22    | .00 |
|                          | Travel                              | 3,545    | 0 | 3,545    | 0 | 231.73      | .00 |
| Total Expen              | ditures                             | 13,000   | 0 | 16,600   | 0 | 2,653.95    | .00 |
|                          | Internal Service Ctr Internal Sales | (13,000) | 0 | (13,000) | 0 | (688.24)    | .00 |
| Net Expenditu            | res                                 | 0        | 0 | 3,600    | 0 | 1,965.71    | .00 |
| Transfers (IN)<br>or OUT |                                     | 0        | 0 | (3,600)  | 0 | (3,599.52)  |     |
| Ending Balance           | e                                   | 1        | 0 | 0        | 0 | -11,515.04  | .00 |



#### Exhibit 19 - AV¶¶Òõ GALLUP Campus Summary of Student Aid Grants and Stipends

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

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



#### Exhibit 20 - AV¶¶Òõ 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 | 0                | 0              | 0                | 0              | (4,269.78)       | .00            |
|                       | Sales                         |                  |                |                  |                |                  |                |
| Total Expenditures    |                               | 860,507          | 0              | 860,507          | 0              | 216,215.64       | .00            |
| Transfers (IN) or OUT |                               | 40,000           | 0              | 40,000           | 0              | .00              | .00            |
| Ending Balance        |                               | 193,212.00       | .00            | .00              | .00            | 89,442.07        | .00            |



#### Exhibit A - AV¶¶Òõ GALLUP Campus Summary of Current Fund Revenues By Source Original

| Summary of Currer                     | nt Fund Revenues By          |              |             |              |                  |                           |            |
|---------------------------------------|------------------------------|--------------|-------------|--------------|------------------|---------------------------|------------|
|                                       |                              | Origi        |             | Revise       |                  | A                         |            |
|                                       |                              | Budget       |             | Budget 2     |                  | Actuals 2022<br>PERIOD 04 |            |
|                                       |                              | PERIO        | D 04        | PERIOD       | 04               | PERIO                     | D 04       |
|                                       |                              | Unrestricted | Restricted  | Unrestricted | Postrictod       | Uprostrictod              | Postricto  |
| TUITION AND FEES                      | Instruction and General Ex 2 | 2,754,136    | Nesti icteu |              | Nesti icteu<br>0 |                           | Restricted |
| TUTTION AND FEES                      | Student Social and Cultural  | 2,734,138    | 0           | 2,754,138    | 0                | 30,512                    |            |
|                                       | Ex 15                        | 77,120       | 0           | 11,120       | 0                | 50,512                    |            |
|                                       | Public Service Ex 17         | 0            | 0           | 0            | 0                | 650                       | (          |
| TOTAL TUITION AND                     | FEES                         | 2,831,256    | 0           | 2,831,256    | 0                | 1,279,487                 | (          |
| STATE APPROPRIATIONS                  | Instruction and General Ex 2 | 9,206,100    | 0           | 9,206,100    | 0                | 3,002,036                 |            |
| TOTAL STATE APPR                      | OPRIATIONS                   | 9,206,100    | 0           | 9,206,100    | 0                | 3,002,036                 | (          |
| LOCAL APPROPRIATIONS                  | Instruction and General Ex 2 | 2,400,000    | 0           | 2,400,000    | 0                | 63,408                    |            |
| TOTAL LOCAL APPR                      | 1                            | 2,400,000    | 0           | 2,400,000    | 0                | 63,408                    | C          |
| FEDERAL GRANTS AND<br>CONTRACTS       | Instruction and General Ex 2 | 0            | 83,318      | 0            | 0                | 000,100                   |            |
| CONTRACTS                             | Student Social and Cultural  | 0            | 800         | 0            | 0                | 0                         | (          |
|                                       | Ex 15                        | 0            | 000         | 0            | 0                | 0                         |            |
|                                       | Research Ex 16               | 0            | 125,000     | 0            | 0                | 0                         | (          |
|                                       | Public Service Ex 17         | 0            | 1,200,000   | 0            | 0                | 0                         | (          |
| TOTAL FEDERAL GR                      | ANTS AND CONTRACT            | ГS           |             |              |                  |                           |            |
|                                       |                              | 0            | 1,409,118   | 0            | 0                | 0                         | C          |
| STATE GRANTS AND<br>CONTRACTS         | Instruction and General Ex 2 | 0            | 269,705     | 0            | 0                | 0                         | (          |
|                                       | Student Social and Cultural  | 0            | 2,000       | 0            | 0                | 0                         | (          |
|                                       | Ex 15                        |              |             |              |                  |                           |            |
|                                       | Public Service Ex 17         | 0            | 234,000     | 0            | 0                | 0                         | (          |
| TOTAL STATE GRAN                      | TS AND CONTRACTS             | 0            | 505,705     | 0            | 0                | 0                         | 0          |
| LOCAL GRANTS AND<br>CONTRACTS         | Public Service Ex 17         | 0            | 0           | 0            | 0                | 0                         | (          |
| TOTAL LOCAL GRAN                      | TS AND CONTRACTS             | 0            | 0           | 0            | 0                | 0                         | C          |
| PRIVATE GIFTS GRANTS AND<br>CONTRACTS | Public Service Ex 17         | 13,450       | 180,000     | 13,450       | 0                | 18,200                    | (          |
|                                       | Student Aid Ex 19            | 0            | 0           | 0            | 0                | 7,625                     | (          |
| TOTAL PRIVATE GIF                     | TS GRANTS AND CON            | TRACTS       |             |              |                  |                           |            |
|                                       |                              | 13,450       | 180,000     | 13,450       | 0                | 25,825                    |            |
| SALES AND SERVICES                    | Instruction and General Ex 2 | 70,680       | 0           | 70,680       | 0                | 21,710                    |            |
|                                       | Student Social and Cultural  | 1,000        | 0           | 1,000        | 0                | 0                         |            |
|                                       | Ex 15                        |              |             |              |                  |                           |            |
|                                       | Auxiliaries Ex 20            | 818,503      | 0           | 818,503      | 0                | 196,408                   | (          |
| TOTAL SALES AND S                     | ERVICES                      | 890,183      | 0           | 890,183      | 0                | 218,118                   | (          |
| OTHER SOURCES                         | Instruction and General Ex 2 | 183,500      | 0           | 183,500      | 0                | 83,855                    |            |
|                                       | Auxiliaries Ex 20            | 82,004       | 0           | 82,004       | 0                | 486                       |            |
| TOTAL OTHER SOUR                      | RCES                         | 265,504      | 0           | 265,504      | 0                | 84,341                    | (          |
| Grand Total                           |                              | 15,606,493   | 2.094.823   | 15,606,493   | 0                | 4,673,215                 | (          |



### Exhibit B - AV¶¶Òõ GALLUP Campus Summary of Current Fund Salaries

| 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 |
|--------------------------------|---|-----|--------------|------|------------|-----|--------------|-----|------------|-----|--------------|------|------------|
| δαι ARIES BY CAT               | EGORY AND EXHI                                  | RIT |              |      |            |     |              |     |            |     |              |      |            |
| Faculty Salaries               | Instruction Ex 10                               | .00 | 4,656,150    | .00  | 0          | .00 | 4,656,150    | .00 | 0          | .00 | 1,408,830    | .00  |            |
| ,                              | Academic Support                                | .00 | 254,606      | .00  | 0          | .00 | 254,606      | .00 | 0          | .00 |              |      |            |
|                                | Ex 11   |     |              |      |            |     |              |     |            |     |              |      |            |
|                                | Student Services                                | .00 | 0            | .00  | 0          | .00 | 0            | .00 | 0          | .00 | 0            | .00  |            |
|                                | Ex 12   |     |              |      |            |     |              |     |            |     |              |      |            |
|                                | Institutional                                   | .00 | 179,114      | .00  | 0          | .00 | 179,114      | .00 | 0          | .00 | 59,705       | .00  |            |
|                                | Support Ex 13                                   |     |              |      |            |     |              |     |            |     |              |      |            |
|                                | Research Ex 16                                  | .00 | 0            | .21  | 12,500     | .00 | 0            | .00 | 0          | .00 | 0            | .00  |            |
|                                | Public Service Ex 17                            | .00 | 0            | 2.00 | 72,480     | .00 | 0            | .00 | 0          | .00 | 3,685        | .00  |            |
| Total Faculty Sal              | aries   | .00 | 5,089,870    | 2.21 | 84,980     | .00 | 5,089,870    | .00 | 0          | .00 | 1,566,930    | .00  | (          |
| Administrative<br>Professional | Instruction Ex 10                               | .00 | 127,791      | .50  | 26,264     | .00 | 127,791      | .00 | 0          | .00 | 40,944       | . 00 |            |
|                                | Academic Support<br>Ex 11                       | .00 | 0            | .00  | 0          | .00 | 0            | .00 | 0          | .00 | 22,000       | .00  |            |
|                                | Student Services<br>Ex 12                       | .00 | 389,492      | .00  | 0          | .00 | 389,492      | .00 | 0          | .00 | 110,065      | . 00 |            |
|                                | Institutional<br>Support Ex 13                  | .00 | 282,446      | .00  | 0          | .00 | 282,446      | .00 | 0          | .00 | 94,149       | .00  |            |
|                                | Operations and<br>Maintenance of<br>Plant Ex 14 | .00 | 96,163       | .00  | 0          | .00 | 96,163       | .00 | 0          | .00 | 32,054       | .00  |            |
|                                | Public Service Ex 17                            | .00 | 0            | 6.00 | 299,350    | .00 | 0            | .00 | 0          | .00 | 0            | .00  |            |
|                                | Auxiliaries Ex 20                               | .00 | 52.389       | .00  | 0          | .00 | 52.389       | .00 | 0          | .00 |              |      |            |
| Total Administra               |   | .00 | 948,281      | 6.50 | 325,614    |     | 948,281      | .00 |            | .00 |              |      | (          |
| Support Staff Salary           |   | .00 | 238,282      | 1.50 | 67,500     | .00 | 238,282      | .00 | 0          |     |              | .00  |            |
| support starr salary           | Academic Support<br>Ex 11                       | .00 | 3,058        | .00  | 07,000     | .00 | 3,058        | .00 | 0          |     |              |      |            |
|                                | Student Services<br>Ex 12                       | .00 | 185,764      | .00  | 0          | .00 | 185,764      | .00 | 0          | .00 | 51,357       | . 00 |            |
|                                | Institutional<br>Support Ex 13                  | .00 | 39,406       | .00  | 0          | .00 | 39,406       | .00 | 0          | .00 | 11,270       | .00  |            |
|                                | Operations and<br>Maintenance of<br>Plant Ex 14 | .00 | 74,790       | .00  | 0          | .00 | 74,790       | .00 | 0          | .00 | 21,529       | .00  |            |
|                                | Public Service Ex 17                            | .00 | 0            | 2.00 | 62,000     | .00 | 0            | .00 | 0          | .00 | 0            | .00  |            |
|                                | Auxiliaries Ex 20                               | .00 | 42,594       | .00  | 0          | .00 | 42,594       | .00 | 0          | _   |              | .00  |            |
| Total Support Sta              | 1   | .00 | 583,894      | 3.50 | 129,500    | .00 | 583,894      | .00 | 0          | .00 |              | .00  | (          |
| Technician Salary              | Instruction Ex 10                               | .00 | 78,847       | .00  | 0          | .00 | 78,847       | .00 | 0          | .00 |              | .00  |            |
| , and y                        | Academic Support<br>Ex 11                       | .00 | 169,025      | .00  | 0          | .00 | 169,025      | .00 | 0          | .00 |              | .00  |            |
|                                | Student Services<br>Ex 12                       | .00 | 182,175      | .00  | 0          | .00 | 182,175      | .00 | 0          | .00 | 65,376       | . 00 |            |
|                                | Institutional<br>Support Ex 13                  | .00 | 344,699      | .00  | 0          | .00 | 344,699      | .00 | 0          | .00 | 117,618      | . 00 |            |
|                                | Operations and<br>Maintenance of<br>Plant Ex 14 | .00 | 448,453      | .00  | 0          | .00 | 448,453      | .00 | 0          | .00 | 122,393      | .00  |            |
|                                | Public Service Ex 17                            | .00 | 0            | 6.00 | 234,000    | .00 | 0            | .00 | 0          | .00 | 0            | .00  |            |
| Total Technician               | 1   |     | 1,223,199    | 6.00 | 234,000    |     | -            | .00 | 0          |     |              | .00  | (          |
| Other Salaries                 | Academic Support                                | .00 | 15,000       | .00  | 0          | .00 | 15,000       | .00 | 0          |     |              | .00  |            |
| Total Other Salar              | 1   | .00 | 15,000       | .00  | 0          | .00 | 15,000       | .00 | 0          | .00 | 3,045        | .00  | (          |



### Exhibit B - AV¶¶Òõ GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

#### Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

|                              |                                      | FTF  | Unrestricted | FTE   | Restricted | FTF | Unrestricted | FTF | Restricted | FTF  | Unrestricted | FTF | Restricted |
|------------------------------|--------------------------------------|------|--------------|-------|------------|-----|--------------|-----|------------|------|--------------|-----|------------|
| Federal Workstudy            | Instruction Ex 10                    | .00  | 6,985        | 2.10  | 40,000     | .00 | 6,985        | .00 | 0          |      |              | .00 | (          |
| Salaries                     |                                      |      | -,           |       |            |     | -,           |     | -          |      | -            |     | -          |
|                              | Academic Support                     | .00  | 2,200        | .50   | 9,541      | .00 | 2,200        | .00 | 0          | .00  | 0            | .00 | (          |
|                              | Ex 11                                |      |              |       |            |     |              |     |            |      |              |     |            |
|                              | Student Services                     | .00  | 8,097        | 1.50  | 28,623     | .00 | 8,097        | .00 | 0          | .00  | 1,293        | .00 | (          |
|                              | Ex 12                                |      |              |       |            |     |              |     |            |      |              |     |            |
|                              | Student Social and                   | .00  | 0            | .04   | 800        | .00 | 0            | .00 | 0          | .00  | 0            | .00 | C          |
|                              | Cultural Ex 15                       |      |              |       |            |     |              |     |            |      |              |     |            |
| Total Federal Wo             | orkstudy Salaries                    | .00  | 17,282       | 4.14  | 78,964     | .00 | 17,282       | .00 | 0          | .00  | 1,293        | .00 | 0          |
| State Workstudy<br>Salaries  | Instruction Ex 10                    | .00  | 16,320       | 1.57  | 30,000     | .00 | 16,320       | .00 | 0          | .00  | 1,115        | .00 | C          |
|                              | Academic Support<br>Ex 11            | .00  | 5,500        | 1.50  | 28,623     | .00 | 5,500        | .00 | 0          | .00  | 1,914        | .00 | C          |
|                              | Student Services<br>Ex 12            | .00  | 7,400        | 1.00  | 19,082     | .00 | 7,400        | .00 | 0          | .00  | 2,682        | .00 | 0          |
|                              | Student Social and<br>Cultural Ex 15 | .00  | 0            | .11   | 2,000      | .00 | 0            | .00 | 0          | .00  | 0            | .00 | C          |
| Total State Work             | study Salaries                       | .00  | 29,220       | 4.18  | 79,705     | .00 | 29,220       | .00 | 0          | .00  | 5,711        | .00 | 0          |
| Student Salaries             | Instruction Ex 10                    | .00  | 39,223       | 2.00  | 17,388     | .00 | 39,223       | .00 | 0          | .00  | 6,741        | .00 | C          |
|                              | Academic Support<br>Ex 11            | .00  | 3,000        | .00   | 0          | .00 | 3,000        | .00 | 0          | .00  | 6,577        | .00 | C          |
|                              | Student Services<br>Ex 12            | .00  | 7,800        | .00   | 0          | .00 | 7,800        | .00 | 0          | .00  | 1,255        | .00 | C          |
|                              | Student Social and<br>Cultural Ex 15 | .00  | 3,840        | .00   | 0          | .00 | 3,840        | .00 | 0          | .00  | 0            | .00 | 0          |
|                              | Public Service Ex 17                 | .00  | 0            | 3.00  | 56,000     | .00 | 0            | .00 | 0          | .00  | 0            | .00 | 0          |
| Total Student Sa             | laries                               | .00  | 53,863       | 5.00  | 73,388     | .00 | 53,863       | .00 | 0          | .00  | 14,573       | .00 | 0          |
| Grand Total SAL              | ARIES BY CATEGOR                     | ry a | ND EXHIBIT   |       |            |     |              |     |            |      |              |     |            |
|                              |                                      | .00  | 7,960,609    | 31.53 | 1,006,151  | .00 | 7,960,609    | .00 | 0          | .00  | 2,447,550    | .00 | 0          |
| SALARIES BY CAT              | regory                               |      |              |       |            |     |              |     |            |      |              |     |            |
| Faculty Salaries             |                                      | .00  | 5,089,870    | 2.21  | 84,980     | .00 | 5,089,870    | .00 | 0          | .00  | 1,566,930    | .00 | 0          |
| Administrative               |                                      | .00  | 948,281      | 6.50  | 325,614    |     | 948,281      | .00 | 0          | .00  | 316,675      | .00 | 0          |
| Professional                 |                                      |      |              |       |            |     |              |     |            |      |              |     |            |
| Support Staff Salary         | 1                                    | .00  | 583,894      | 3.50  | 129,500    | .00 | 583,894      | .00 | 0          | .00  | 165,442      | .00 | 0          |
| Technician Salary            |                                      | .00  | 1,223,199    | 6.00  | 234,000    | .00 | 1,223,199    | .00 | 0          | .00  | 373,881      | .00 | C          |
| Other Salaries               |                                      | .00  | 15,000       | .00   | 0          | .00 | 15,000       | .00 | 0          | .00  | 3,045        | .00 | 0          |
| Federal Workstudy            |                                      | .00  | 17,282       | 4.14  | 78,964     | .00 | 17,282       | .00 | 0          | .00  | 1,293        | .00 | C          |
| Salaries                     |                                      |      |              |       |            |     |              |     |            |      |              |     |            |
| State Workstudy              |                                      | .00  | 29,220       | 4.18  | 79,705     | .00 | 29,220       | .00 | 0          | .00  | 5,711        | .00 | 0          |
| Salaries<br>Student Salaries |                                      | .00  | 53,863       | 5.00  | 73,388     | 00  | 53,863       | .00 | 0          | .00  | 14,573       | .00 | C          |
|                              | I<br>ARIES BY CATEGOF                |      | 53,803       | 5.00  | /3,388     | .00 | 53,803       | .00 | 0          | .00  | 14,573       | .00 | U          |
|                              |                                      |      | 7,960,609    | 21 52 | 1 006 151  | 00  | 7 060 600    | 00  | 0          |      | 2,447,550    | 00  | 0          |
|                              |                                      | 1.00 | 7,900,009    | 51.55 | 1,000,131  | .00 | 7,900,009    | .00 | 0          | 1.00 | 2,447,550    | .00 | 0          |
| SALARIES BY EXH              | IBII                                 |      |              |       |            |     |              |     | 1          |      |              |     |            |
| Instruction Ex 10            |                                      | .00  | 5,163,598    | 7.67  | 181,152    | .00 | 5,163,598    | .00 |            |      | 1,545,608    | .00 | 0          |
| Academic Support             |                                      | .00  | 452,389      | 2.00  | 38,164     | .00 | 452,389      | .00 | 0          | .00  | 182,967      | .00 | C          |
| Ex 11                        |                                      | .00  | 700 700      | 2.50  | 47,705     | .00 | 700 700      | .00 | 0          | .00  | 222.020      | .00 | 0          |
| Student Services<br>Ex 12    |                                      | .00  | 780,728      | 2.50  | 47,705     | .00 | 780,728      | .00 | 0          | .00  | 232,028      | .00 | Ĺ          |
| Institutional                |                                      | .00  | 845,665      | .00   | 0          | .00 | 845,665      | .00 | 0          | .00  | 282,741      | .00 | C          |
| Support Ex 13                |                                      |      | 040,000      | .00   | 0          | .00 | 040,000      | .00 | 0          |      | 202,741      | .00 | U          |
| Support EA 15                | 1                                    | 1    |              |       |            |     |              |     | 1          |      |              |     |            |



### Exhibit B - AV¶¶Òõ GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



## Exhibit II - AV¶¶Òõ - Main Campus Renewals and Replacements

|                                    | Original     | Revised     | Actuals        |
|------------------------------------|--------------|-------------|----------------|
|                                    | Budget 2022  | Budget 2022 | 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  |
|                                    | L I          |             | 1              |
| 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 - AV¶¶Òõ - Main Campus Retirement of Indebtedness

|   | Original     | Revised      | Actuals        |
|---|--------------|--------------|----------------|
|   | Budget 2022  | Budget 2022  | 2022           |
| Revenues  | ~~~~         |              |                |
| Student Fees  | 19,123,172   | 19,123,172   | 11,154,643.00  |
| Allocations   | 0            | 0            | 1.00           |
| Bond Revenue  | 0            | 0            | 70,780.00      |
| Investment Income                                     | 230,000      | 230,000      | (68,669.00)    |
| Total Revenues  | 19,353,172   | 19,353,172   | 11,156,755.00  |
|   |              |              |                |
| Beginning Balance-Reserves for Principal and 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)                               |              |              |                |
| IG  | (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)   |
| ,<br>Total Transfers                                  | (13,482,666) | (13,482,666) | (4,561,879.00) |

| Ending Balance | 17,747,588 | (3,700,454) 35,842,132. | 00 |
|----------------|------------|-------------------------|----|