

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	14,614,416	0	7,815,354.87	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	49,589.87	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	43,450	0	22,550.00	.00
	Student Aid Ex 19	0	0	0	0	15,209.86	.00
	Auxiliaries Ex 20	900,507	0	900,507	0	313,143.46	.00
Subtotal Current Funds		15,606,493	2,094,823	15,636,493	0	8,215,848.06	.00
TOTAL Revenues		15,606,493	2,094,823	15,636,493	0	8,215,848.06	.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	16,042,834.65	.00
	Student Social and Cultural Ex 15	199,868	2,800	78,120	0	228,681.73	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	331,706	1,614,000	43,450	0	450,401.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	377,017.78	.00
	Auxiliaries Ex 20	1,093,719	0	900,507	0	421,907.13	.00
Subtotal Current Funds		23,338,618	2,094,823	15,636,493	0	17,507,693.69	.00
TOTAL Total Available		23,338,618	2,094,823	15,636,493	0	17,507,693.69	.00



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Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	13,991,081	353,023	13,974,281	0	6,173,068.36	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	13,388.59	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	43,450	0	28,425.09	.00
	Internal Services Ex 18	0	0	16,800	0	1,958.96	.00
	Student Aid Ex 19	100,000	0	100,000	0	77,569.60	.00
	Auxiliaries Ex 20	860,507	0	860,507	0	280,065.28	.00
Subtotal Current Funds		15,043,158	2,094,823	15,073,158	0	6,574,475.88	.00
TOTAL Expenditures		15,043,158	2,094,823	15,073,158	0	6,574,475.88	.00
Transfers	Instruction and General	(623,335)	0	(3,295,435)	0	(3,235,383.37)	.00
	Internal Services Ex 18	0	0	16,800	0	16,748.37	.00
	Student Aid Ex 19	100,000	0	100,000	0	1,464.30	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(3,218,635)	0	(3,217,170.70)	.00
TOTAL Transfers		(563,335)	0	(3,218,635)	0	(3,217,170.70)	.00
Ending Balance	Instruction and General	6,817,026	0	(2,655,300)	0	6,634,382.92	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	215,293.14	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	0	0	421,976.16	.00
	Internal Services Ex 18	1	0	0	0	1,640.56	.00
	Student Aid Ex 19	281,882	0	0	0	300,912.48	.00
	Auxiliaries Ex 20	193,212	0	0	0	141,841.85	.00
Subtotal Current Funds		7,732,125	0	(2,655,300)	0	7,716,047.11	.00
TOTAL Ending Balance		7,732,125	0	(2,655,300)	0	7,716,047.11	.00
Total Expenditures, Transfers and Balances		23,338,618	2,094,823	15,636,493	0	17,507,693.69	.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,754,136	0	2,754,136	0	2,052,628	0
	STATE APPROPRIATIONS	9,206,100	0	9,206,100	0	4,587,052	0
	LOCAL APPROPRIATIONS	2,400,000	0	2,400,000	0	564,291	0
	FEDERAL GRANTS AND CONTRACTS	0	83,318	0	0	472,294	0
	STATE GRANTS AND CONTRACTS	0	269,705	0	0	8,955	0
	SALES AND SERVICES	70,680	0	70,680	0	21,770	0
	OTHER SOURCES	183,500	0	183,500	0	108,366	0
Total Revenues		14,614,416	353,023	14,614,416	0	7,815,356	0
Beginning Balance	RESERVES	6,817,026	0	0	0	8,227,480	0
Total Available		21,431,442	353,023	14,614,416		16,042,836	
Expenditures	INSTRUCTION	7,712,314	267,154	7,712,314	0	3,503,489	0
	ACADEMIC SUPPORT	1,192,020	38,164	1,192,020	0	582,248	0
	STUDENT SERVICES	1,190,439	47,705	1,190,439	0	485,074	0
	INSTITUTIONAL SUPPORT	2,272,030	0	2,272,030	0	938,802	0
	OPERATION AND MAINTENANCE OF PLANT	1,624,278	0	1,607,478	0	663,456	0
Total Expenditures		13,991,081	353,023	13,974,281	0	6,173,069	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	3,295,435	0	3,235,383	0
Ending Balance		6,817,026	0	-2,655,300	0	6,634,384	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 06	PERIOD 06	PERIOD 06

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	527,710	527,710	490,560
			Spring	436,909	436,909	334,938
			Summer	56,220	56,220	25,762
		Resident Pt	Fall	560,863	560,863	491,928
			Spring	535,781	535,781	318,464
			Summer	69,306	69,306	38,730
		Nonresident Ft	Fall	22,291	22,291	22,291
			Spring	22,292	22,292	20,062
		Nonresident Pt	Fall	40,284	40,284	46,268
			Spring	55,142	55,142	25,635
		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)	(2,488)
			Summer	(941)	(941)	(99)
Subtotal Regular Ad	cademic			2,215,067	2,215,067	1,779,274
	Community Education	Community	Community	213,040	213,040	3,850
		Education	Education			
Total TUITION				2,428,107	2,428,107	1,783,124
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	885
	Course Lab Fees	Course Lab Fees	Course Lab Fees	52,586	52,586	60,327
	Mandatory Student Fees	Mandatory Student	Mandatory Student	269,443	269,443	208,277
		Fees	Fees			
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	15
Total FEES				326,029	326,029	269,504
GRAND TOTAL TU	JITION AND FEES			2,754,136	2,754,136	2,052,628



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,400,000	0	2,400,000	0	564,291	0
STATE APPROPRIATIONS	Regular	9,206,100	0	9,206,100	0	4,503,052	0
	Miscellaneous	0	0	0	0	84,000	0
Total Governmental Appropriations		11,606,100	0	11,606,100	0	5,151,343	0



Exhibit 5 - AV¶¶Òõ GALLUP Campus Governmental Grants and Contracts for Instruction and General

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	5,154	0	0	0	0
	Miscellaneous	0	0	0	0	472,294	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	Community Education	0	0	0	0	8,955	0
	I&G Programs	0	192,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
Total Government Gifts and Contracts		0	353,023	0	0	481,249	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 06	PERIOD 06	PERIOD 06

		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	773	0
	Revenue for						
	I&G-Unrestricted						
Total		70,680	0	70,680	0	21,770	0



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06
Unrestricted Restricted	Unrestricted Restricted	Unrestricted Restricted

		Uniestricted	Restricted	Uniestricted	Restricted	Uniestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,500	0	63,500	0	31,908	0
	Interest Income	80,000	0	80,000	0	53,203	0
	Lease Rental Income	40,000	0	40,000	0	23,255	0
TOTAL Other Sources	183,500	0	183,500	0	108,366	0	



Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			Unrestricted	Restricted			Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,040	0	213,040	0	25,666.16	.00
Total Community Educati	on		213,040	0	213,040	0	25,666.16	.00
General Academic	Gallup Branch	Arts & Letters	757,425	0	757,425	0	361,853.56	.00
Instruction								
		Behavioral/Soc Science	458,441	0	458,441	0	229,126.40	.00
		Education	61,599	0	61,599	0	32,543.24	.00
		General Academic	487,977	0	487,977	0	234,976.46	.00
		Math & Science	889,279	0	889,279	0	298,578.66	.00
Total General Academic I	nstruction		2,654,721	0	2,654,721	0	1,157,078.32	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	321,529	0	321,529	0	130,174.07	.00
		Business Technology	87,830	0	87,830	0	36,453.14	.00
		Health Careers	495,097	0	495,097	0	224,697.93	.00
		Nursing	506,895	0	506,895	0	250,672.48	.00
Total Occup/Voc Instruct	on		1,411,351	0	1,411,351	0	641,997.62	.00
Other	Gallup Branch	I&G Programs	0	197,154	0	0	.00	.00
		Miscellaneous	1,599,264	0	1,599,264	0	786,498.15	.00
Total Other			1,599,264	197,154	1,599,264	0	786,498.15	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	65,210.54	.00
Total Prep/Remedial Inst	ruction		177,492	0	177,492	0	65,210.54	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	91,654.47	.00
Total Special Session Inst	ruction		75,000	0	75,000	0	91,654.47	.00
Items not in Exhibit	Fringe Benefits	Fica	349,939	0	349,939	0	162,339.84	.00
		Group Insurance	341,040	0	341,040	0	171,895.80	.00
		Other Staff Benefits	197,340	0	197,340	0	88,416.66	.00
		Retirement	683,742	0	683,742	0	308,343.88	.00
		Unemployment	4,791	0	4,791	0	2,034.61	.00
		Compensation						
		Workers Compensation	4,594	0	4,594	0	2,353.20	.00
Sub-Total: Fringe Benef	its		1,581,446	0	1,581,446	0	735,383.99	.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
Total Items not in Exhibit			1,581,446	70,000	1,581,446	0	735,383.99	.00
Total			7,712,314	267,154	7,712,314	0	3,503,489.25	.00



	ail of Expenditures for Instruc			Original Budget 2022 PERIOD 06				Revise Budget 2 PERIOD	022 06	Actuals 2022 PERIOD 06			
				FTE Ur	nrestricted	FTE Restricte	dFTE	1	E Restricted F	TE Unrestricted	FTE Restricted		
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries		470,302		0	470,302	0	222,362.79	.00		
			State Workstudy Salaries		0		0	0	0	47.25	.00		
		General Academic -BU 386	Supplies_E xpense		17,675		0	17,675	0	12,566.42	.00		
Total 386					487,977		0	487,977	0	234,976.46	.00		
		Arts & Letters -BU 387	Faculty Salaries		733,233		0	733,233	0	357,531.55	.00		
			Federal Workstudy Salaries		1,440		0	1,440	0	.00	.00		
			State Workstudy Salaries		2,880		0	2,880	0	771.75	.00		
		Arts & Letters -BU 387	Supplies_E xpense		18,222		0	18,222	0	3,550.26	.00		
			Travel		1,650		0	1,650	0	.00	.00		
Total 387					757,425		0	757,425	0	361,853.56	.00		
		/Soc Sala Science -BU 388 Stat Wor	Faculty Salaries		446,724		0	446,724	0	226,659.20	.00		
			State Workstudy Salaries		1,440		0	1,440	0	.00	.00		
			Student Salaries		2,500		0	2,500	0	.00	.00		
			Support Staff Salary		526		0	526	0	.00	.00		
		Behavioral /Soc Science -BU 388	Supplies_E xpense		6,751		0	6,751	0	2,467.20	.00		
			Travel		500		0	500	0	.00	.00		
Total 388	_				458,441		0	458,441	0	229,126.40	.00		
	Math & Science	Math & Science -BU 389	Faculty Salaries		777,084		0	777,084	0	272,632.80	.00		
			State Workstudy Salaries		3,400		0	3,400	0	.00	.00		
			Support Staff Salary		37,124		0	37,124	0	17,167.82	.00		
			Technician Salary		35,821		0	35,821	0	3,717.60	.00		



Original	
Budget 2022	
PERIOD 06	

#### Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

Academic Instruction         Branch Instruction         Science Number of the science					FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instruction         Bay	General	Gallup	Math &	Equipment		1,250		0		1,250		0		.00		.00
International control internatinte control international control international control	Academic	Branch	Science													
interface         interface <t< td=""><td>Instruction</td><td></td><td>-BU 389</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></t<>	Instruction		-BU 389													
image: base in the second s				Supplies_E		32,850		0		32,850		0		4,847.27		.00
Instruction         Instruction <thinstruction< th=""> <thinstruction< th=""></thinstruction<></thinstruction<>																
Open al 389         Image: starting of the sta				<u> </u>		1.750		0		1,750		0		213.17		.00
Education         Faculty starts         S7,996         0         57,996         0         30,418.95         .00           eBU.300         Starts         3,053         0         3,053         0         2,124.29         .00           oftal 390         Travel         550         0         550         0         0,00         .00           oftal General Academic Instruct         2,664.721         0         1,579         0         32,543.24         .000           Community Education         Salaries         2,664.721         0         2,654.721         0         1,157.078.32         .000           Starf Salary         Salaries         Salaries         30,768         0         37,668         0         10,007         0         .00         .000           Starf Salary         Salaries         3,768         0         3,768         0         1,397.63         .00           Communit         Fica         3,768         0         3,768         0         3,768         0         1,397.63         .00           Communit         Fica         3,768         0         3,768         0         3,768         0         3,768         0         3,983         0         2,603.64 </td <td>Total 389</td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td>	Total 389	1	1	1								0				
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Education -8U 300         Supplies,E -8U 300         3,053 -742 4         0         3,053 -550         0         2,124.29         .000           fotal 390				-				-				-				
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Image: constraint of the second sec						0,000		0		0,000		Ĵ		2,12112,		
ordal 300 (atal General Academic Instruction Community Education         Community Branch         Community Staff Salary         661,590 2,654,721         0         2,654,721         0         11,157,078,32         000			00 070	+ · · · · · · · · · · · · · · · · · · ·		550		0		550		0		00		00
Contained Academic Instruction         Community Community Education         Communit Branch -BU 419         Faculty Faculty Education         10,007         0         11,007         0         0         1,157,078,32         0.00           Community Education         Communit Branch         Faculty Education         10,007         0         0         10,007         0	Total 200	1	1	Inaver				-								
Community Gaucation         Gallup Branch         Communit y Education -BU 419         Faculty Salaries         10,007         0         10,007         0         .00         .00           Communit y         Salaries         39,803         0         39,803         0         18,400.77         .00           Communit y         Staff Salary         39,803         0         39,803         0         1,397.63         .00           Communit y         Fica         37,68         0         37,68         0         1,397.63         .00           Group insurance         Fica         37,68         0         1,714         0         1,714         0         845.12         .00           Other Staff         1,714         0         1,714         0         16.59         .00		Acadomic In	struction				_	-					_			
Branch         y         Salaries         Sala		1	1	E a sulta i									_			
$ \left  \text{Fducation} \\ \text{-BU 419} \\ \text{Fducation} \\ \text{-BU 419} \\ \text{-BU 419} \\ \text{-BU 419} \\ \text{-Communit} \\ \text{-Communit} \\ \text{-Eu 419} \\ \text{-Education} \\ \text{-BU 419} \\ \text{-Education} \\ \text{-BU 419} \\ \text{-Further Staff Salary} \\ \text{-Further Salary} \\ -Fur$				-		10,007		0		10,007		0		.00		.00
Image: height of the start sta	Education	Branch	1	Salaries												
Support Staff Salary         39,803         0         39,803         0         18,400.77         .00           Communit y Education -8U 419         Fica         3,768         0         3,768         0         1,397.63         .00           Benefits Benefits         Group Insurance         828         0         828         0         305.83         .00           Unemploy Horkers         0         1,714         0         845.12         .00           Workers         61         0         6.633         0         2,603.66         .00           Unemploy Hereits         91         0         91         0         91         0         16.59         .00           Workers         61         0         120,000         91         0         16.59         .00           Group ensati on         0         120,000         0         120,000         0         19.36         .00           Communit y Education -8U 419         Supplies_E         23,135         0         23,135         0         2,077.20         .00           Services         7,000         0         7,000         0         213,040         0         25,666.16         .00           Total 419																
Staff Salary         Communit Fica         Staff Salary         Communit Place         Fica         3,768         O         3,768         O         1,397.63         .00           Participant         Fica         3,768         O         3,768         O         1,397.63         .00           But 19         Fica         3,768         O         828         O         305.83         .00           But 19         Fica         1,714         O         828         O         305.83         .00           Benefits         1,714         O         1,714         O         845.12         .00           Benefits         1,714         O         6,633         O         2,603.66         .00           Unemploy         91         O         61         O         16.59         .00           Morkers         61         O         61         O         19.36         .00           Compensati on         On         120,000         0         120,000         0         .00         .00           Bu 419         Contract         120,000         0         120,000         0         2,077.20         .00           Travel         7,000         0			-BU 419													
Communit y Education -BU 419         Fica y Education -BU 419         Fica -BU 419         3,768         0         3,768         0         1,397.63         .00           Group Insurance         Group Insurance         628         0         828         0         305.83         .00           Other Staff         1,714         0         1,714         0         845.12         .00           Insurance         0         6,633         0         6,633         0         2,603.66         .00           Unemploy ment Compensati         91         0         91         0         16.59         .00           Workers Education -8U 419         Contract y Education -8U 419         120,000         0         61         0         19.36         .00           Compensati         120,000         0         120,000         0         .00         .00         .00           Fotal 419         Verses         23,135         0         223,135         0         22,077.20         .00           Total Communit y Education -8U 419         Miscellane Branch         Faculty Satries         895,036         0         213,040         0         25,666.16         .00           Other         Gallup Branch         Miscellane -8U 437 <td></td> <td></td> <td></td> <td></td> <td></td> <td>39,803</td> <td></td> <td>0</td> <td></td> <td>39,803</td> <td></td> <td>0</td> <td></td> <td>18,400.77</td> <td></td> <td>.00</td>						39,803		0		39,803		0		18,400.77		.00
y Education -8U 419         y Education -8U 419         Group Insurance Other Staff         828         0         8288         0         305.83         .00           Other Staff         1,714         0         1,714         0         845.12         .00           Other Staff         1,714         0         6,633         0         2,603.66         .00           Unemploy ment compensati on         91         0         91         0         16.59         .00           Workers         61         0         61         0         19.36         .00           Compensati on         0         0         120,000         0         120,000         0         .00           Vorkers         61         0         120,000         0         .00         .00           Services         23,135         0         23,135         0         2,077.20         .00           Services         7,000         0         7,000         0         213,040         213,040         25,666.16         .00           Total 419          213,040         0         213,040         25,666.16         .00           Total 419          213,040         0         213,040 <td></td> <td></td> <td></td> <td>Staff Salary</td> <td></td>				Staff Salary												
$ \left  { \  \  \  \  \  \  \  \  \  \  \  \  \$			Communit	Fica		3,768		0		3,768		0		1,397.63		.00
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Insurance         Insurance <t< td=""><td></td><td></td><td>-BU 419</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></t<>			-BU 419													
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$ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $				Other Staff		1,714		0		1,714		0		845.12		.00
Retirement         6,633         0         6,633         0         2,603.66         .00           Unemploy ment Compensati on         91         0         91         0         91         0         16.59         .00           Workers Compensati on         61         0         61         0         19.36         .00           Workers Compensati on         61         0         61         0         19.36         .00           Communit y Education -8U 419         Services         120,000         0         120,000         0         23,135         0         2,077.20         .00           Supplies_E yenes         23,135         0         213,040         0         25,666.16         .00           Total 419         V         213,040         0         213,040         0         25,666.16         .00           Total Community Education ous -8B 419         Miscellane ous -8B 419         Faulty Sataries         895,036         0         895,036         0         213,040         0         25,666.16         .00           Total 419         Ous -8B 430         Sataries         0         0         213,040         0         25,666.16         .00           Total Community Education -8B 430				Benefits												
Image: Note of the second se						6.633		0		6.633		0		2,603,66		.00
Image: Compensation         ment         ment </td <td></td>																
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$ \frac{\text{xpense}}{\text{Travel}} & \text{xpense} & \text$			-BU 419													
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$						23,135		0		23,135		0		2,077.20		.00
$ \frac{1}{1} 1$																
Total Community Education         213,040         0         213,040         0         213,040         0         25,666.16         .00           Other         Gallup Branch         Miscellane ous -BU 437         Faculty Salaries         895,036         0         895,036         0         526,722.64         .00           State         0         0         0         0         0         989.10         .00				Travel												
Other         Gallup Branch         Miscellane ous -BU 437         Faculty Salaries         895,036         0         895,036         0         526,722.64         .00           State         0         0         0         0         0         989.10         .00	Total 419							-								
Branch     ous     Salaries     Image: Constraint of the second		1	1													
-BU 437 State 0 0 0 0 989.10 .00	Other	Gallup	Miscellane	Faculty		895,036		0		895,036		0		526,722.64		.00
State         0         0         0         0         989.10         .00           Workstudy		Branch	ous	Salaries												
Workstudy			-BU 437													
				State		0		0		0		0		989.10		.00
				Workstudy												



					Origi Budge PERIO	t 202			Revised Budget 2 PERIOD	022	Actuals PERIO	
	1	1	1	FTE	1	FTE		TE	Unrestricted FT	1	1	
Other	Gallup Branch	Miscellane ous -BU 437	Student Salaries		8,100		0		8,100	0	.00	.0
			Support Staff Salary		75,614		0		75,614	0	35,177.60	.0
			Technician Salary		43,026		0		43,026	0	20,491.97	.0
		Miscellane ous -BU 437	Fica		27,979		0		27,979	0	14,706.92	.0
			Group Insurance		38,826		0		38,826	0	17,097.12	.0
			Other Staff Benefits		16,782		0		16,782	0	8,064.35	
			Retirement		53,225		0		53,225	0	69,563.93	.0
			Unemploy ment Compensati on		422		0		422	0	181.21	.0
			Workers Compensati on		362		0		362	0	215.74	.0
		Miscellane ous -BU 437	Contract Services		33,092		0		33,092	0	.00	.0
			Equipment		2,250		0		2,250	0	.00	.0
			Supplies_E xpense		401,800		0		401,800	0	87,948.36	.0
			Travel		2,750		0	_	2,750	0	5,339.21	.0
otal 437					1,599,264		0		1,599,264	0	786,498.15	.0
		I&G Programs -BU 441	Administra tive Professional		0	. 50	26,264		0	0	.00	.0
			Student Salaries			2.00	17,388		0	0	.00	
			Support Staff Salary			1.50	67,500		0	0	.00	
		I&G Programs -BU 441	Other Staff Benefits		0		38,123		0	0	.00	.0
		I&G Programs -BU 441	Supplies_E xpense		0		47,879		0	0	.00	.0
otal 441						4.00	197,154		0	0	.00	.0
otal Other			1		1,599,264	4.00	197,154		1,599,264	0	786,498.15	.0
Occup/Voc nstruction	Gallup Branch	Applied Technolog y -BU 410	Faculty Salaries		260,302		0		260,302	0	121,325.98	.0



		FT Federal Workstudy Salaries Contract Services Equipment Supplies_E xpense Travel Faculty Salaries State Workstudy Salaries State Workstudy Salaries Equipment Equipment	E Unrestricted         FTE           2,595	Restricted FTF 0  0  0  0  0  0  0  0  0  0  0  0  0	Unrestricted FTE R 2,595 4,900 6,475 45,757 1,500 321,529 67,258 1,000 1,000 8,000 500	estricted FT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	E         Unrestricted         FTE         FTE         I         .00         .0	00. 00. 00. 00. 00. 00. 00. 00. 00.
Instruction Bran	Business Technolog y -BU 410 Applied Technolog y -BU 410 Business Technolog y -BU 411	Workstudy         Salaries         Contract         Services         Equipment         Supplies_E         xpense         Travel         Faculty         Salaries         Federal         Workstudy         Salaries         State         Workstudy         Salaries	4,900           6,475           45,757           1,500           321,529           67,258           1,000           8,000		4,900 6,475 45,757 1,500 321,529 67,258 1,000 8,000		3,516.21 929.00 4,402.88 .00 130,174.07 33,629.25 .00 .00 686.70	00. 00. 00. 00. 00. 00. 00.
	Technolog y -BU 410 Business Technolog y -BU 411 Business Technolog y	Services Equipment Supplies_E xpense Travel Faculty Salaries Federal Workstudy Salaries State Workstudy Salaries	6,475           45,757           1,500           321,529           67,258           1,000           8,000	0 0 0 0 0	6,475 45,757 1,500 321,529 67,258 1,000 8,000		929.00 4,402.88 .00 130,174.07 33,629.25 .00 .00	00. 00. 00. 00. 00. 00.
Total 410	Business Technolog y -BU 411 Business Technolog y	Supplies_E xpense Travel Faculty Salaries Federal Workstudy Salaries State Workstudy Salaries	45,757 1,500 321,529 67,258 1,000 8,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	45,757 1,500 321,529 67,258 1,000 8,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,402.88 .00 130,174.07 33,629.25 .00 686.70	00. 00. 00. 00. 00.
	Technolog y -BU 411 Business Technolog y	xpense       Travel       Faculty       Salaries       Workstudy       Salaries       State       Workstudy       Salaries	1,500 321,529 67,258 1,000 8,000	0	45,757 1,500 321,529 67,258 1,000 8,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 130,174.07 33,629.25 .00 686.70	00. 00. 00. 00. 00.
	Technolog y -BU 411 Business Technolog y	Faculty Salaries Federal Workstudy Salaries State Workstudy Salaries	321,529           67,258           1,000           8,000	0 0 0 0 0 0 0	321,529 67,258 1,000 8,000	0 0 0 0 0 0 0 0 0	130,174.07           33,629.25           .00           686.70	.00
	Technolog y -BU 411 Business Technolog y	Salaries Federal Workstudy Salaries State Workstudy Salaries	67,258 1,000 8,000	0	67,258 1,000 8,000	0	.00	.00
Total 411	Technolog y -BU 411 Business Technolog y	Salaries Federal Workstudy Salaries State Workstudy Salaries	1,000	0	1,000	0	.00 686.70	.00
Total 411	Technolog y	Workstudy Salaries State Workstudy Salaries	8,000	0	8,000	0	686.70	.00
Total 411	Technolog y	Workstudy Salaries		-				
Total 411	Technolog y	Equipment	500	0	500	0	.00	
Total 411								.00
Total 411		Supplies_E xpense	10,322	0	10,322	0	2,137.19	.00
Total 411		Travel	750	0	750	0	.00	.00
			87,830	0	87,830	0	36,453.14	.00
	Health Careers -BU 414	Faculty Salaries	413,829	0	413,829	0	173,057.20	.00
		Support Staff Salary	37,625	0	37,625	0	17,654.62	.00
	Health Careers -BU 414	Equipment	3,248	0	3,248	0	2,335.20	.00
		Supplies_E xpense	37,245	0	37,245	0	31,526.79	.00
		Travel	3,150	0	3,150	0	124.12	.00
Total 414	a	Facult	495,097	0	495,097	0	224,697.93	.00
	Nursing -BU 416	Faculty Salaries Support	449,379	0	449,379	0	223,094.70	.00
	Nursing	Support Staff Salary Equipment	47,590	0	500	0	.00	.00
	-BU 416	Supplies_E	8,926	0	8,926	0	5,576.79	.00
		xpense						
 		Travel	500	0	500	0	.00	.00
Total 416 Total Occup/Voc Ins			506,895	0	506,895 1,411,351	0	250,672.48 641,997.62	.00 .00



Original
Budget 2022
PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE	Unrestricted	FTE F	Restricted F	TE Unr	estricted	FTE	Restricted FT	E Unrestricted	FTE	Restricted
Prep/Remedi	Gallup	College	Administra		127,791		0		127,791		0	55,299.84		.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	9,744.00		.00
			Salaries											
		College	Supplies_E		18,028		0		18,028		0	166.70		.00
		Learning	xpense											
		Center												
		-BU 405												
			Travel		500		0		500		0	.00		.00
Total 405					177,492		0		177,492		0	65,210.54		.00
Total Prep/Rer	nedial Instru	iction			177,492		0		177,492		0	65,210.54		.00
Special	Gallup	Summer	Faculty		75,000		0		75,000		0	91,654.47		.00
Session	Branch	Session	Salaries											
Instruction		-BU 422												
Total 422					75,000		0		75,000		0	91,654.47		.00
Total Special S	ession Instru	uction			75,000		0		75,000		0	91,654.47		.00
Grand Total Ex	hibit 10a				6,130,868	4.00	197,154	6	,130,868		0	2,768,105.26	1	.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			Unrestricted F	Restricted I	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	158,834	0		
Total Academic Administra	ation		158,834	0	158,834	0	102,097.41	.00
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	240,495.15	.00
Total Ancillary Support			388,855	0	388,855	0	240,495.15	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	144,266.83	.00
Total Libraries			318,452	0	318,452	0	144,266.83	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	5,646.19	.00
Total Other			29,987	0	29,987	0	5,646.19	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	18,238.26	.00
		Group Insurance	77,292	0	77,292	0	24,786.87	.00
		Other Staff Benefits	74,061	0	74,061	0	11,176.82	.00
		Retirement	94,903	0	94,903	0	35,059.82	.00
		Unemployment	808	0	808	0	226.98	.00
		Compensation						
		Workers Compensation	811	0	811	0	253.56	.00
Sub-Total: Fringe Benefi	ts		295,892	0	295,892	0	89,742.31	.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	89,742.31	.00
Total			1,192,020	38,164	1,192,020	0	582,247.89	.00



Other

on

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

Budget 2022 Budget 2022 Actuals 2022 PERIOD 06 PERIOD 06 PERIOD 06 FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted Gallup Miscellane Supplies\_E 3,900 3,900 945.90 0 Branch ous xpense -BU 437 Travel 26,087 26,087 4,700.29 0 0 Total 437 29,987 0 29,987 0 5,646.19 Total Other 29,987 29,987 5,646.19 0 0 Faculty Academic Gallup Acad 126.748 126.748 91,133,90 0 0 Administrati Branch Salaries Support Instruction -BU 427 Other 15,000 15,000 4,531.08 0 0 Salaries 603 603 0 .00 Support 0 Staff Salary Acad Supplies\_E 11,483 0 11,483 0 6,259.39 Support xpense Instruction -BU 427 Travel 5,000 0 5,000 0 173.04 Total 427 158,834 158,834 102.097.41 0 0 158,834 158,834 Total Academic Administration 0 102,097.41 0 Ancillary Gallup Computer Administra 0 0 33,000.00 0 C Support Branch Services tive -BU 426 Professiona 1,000 Federal 1,000 0 0 .00 Workstudy Salaries State 1,500 0 1,500 0 1,535.25 Workstudy Salaries Student 3.000 3.000 0 5,874.75 0 Salaries 1,099 1,099 0 Support 0 .00 Staff Salary Technician 78,643 78,643 0 35,134.30 0 Salary Computer Equipment 10,371 0 10,371 0 9,125.00 Services -BU 426 Supplies\_E 292,242 292,242 155,825.85 0 0 xpense Travel 1,000 1,000 0 .00 0 240,495.15 Total 426 388,855 388,855 0 0 Total Ancillary Support 388,855 388,855 240,495.15 0 0

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Run on: 01/10/2022

Libraries

Gallup

Branch

Branch

Library -BU 424

Main

Faculty

Salaries

Federal

Workstudy Salaries



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE	Unrestricted F	TE R	estricted FT	E Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup	Branch	State		4,000		0	4,000		0		2,302.01		.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		43,045.72		.00
			Salary											
		Branch	Equipment		5,000		0	5,000		0		678.00		.00
		Main												
		Library												
		-BU 424												
			Library		16,530		0	16,530		0		10,094.78		.00
			Acquisition											
			Services		6,000		0	6,000		0		4,509.72		.00
			Supplies_E		63,626		0	63,626		0		35,669.39		.00
			xpense											
			Travel		2,500		0	2,500		0		.00		.00
Total 424					318,452		0	318,452		0		144,266.83		.00
Total Libraries	5				318,452		0	318,452		0		144,266.83		.00
Grand Total Ex	hibit 11a				896,128		0	896,128		0		492,505.58		.00



#### Exhibit 12 - AV¶¶Òõ GALLUP Campus Expenditures for Student Services

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	77,750	0	4,896.28	.00
		Counsel/Career Services	198,047	0	198,047	0	94,186.99	.00
Total Counsel & Career Gu	idance		275,797	0	275,797	0	99,083.27	.00
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	72,787.41	.00
Total Financial Aid Service	2S		165,738	0	165,738	0	72,787.41	.00
Other	Gallup Branch	Miscellaneous	112,423	0	112,423	0	50,879.23	.00
Total Other			112,423	0	112,423	0	50,879.23	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	70,857.33	.00
Total Student Admin & Re	cords		182,277	0	182,277	0	70,857.33	.00
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	202,641	0	79,823.49	.00
Total Student Services Ad	nin		202,641	0	202,641	0	79,823.49	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	24,638.90	.00
		Group Insurance	43,081	0	43,081	0	23,017.01	.00
		Other Staff Benefits	49,546	0	49,546	0	15,356.02	.00
		Retirement	101,079	0	101,079	0	47,978.21	.00
		Unemployment	1,621	0	1,621	0	304.99	.00
		Compensation						
		Workers Compensation	1,059	0	1,059	0	347.75	.00
Sub-Total: Fringe Benefit	S		251,563	0	251,563	0	111,642.88	.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	111,642.88	.00
Total			1,190,439	47,705	1,190,439	0	485,073.61	.00
Sub-Total: Workstudy Total Items not in Exhibit			0 0 0 251,563	28,623 19,082 47,705 47,705	0 0 0 251,563	0 0 0 0		.00 .00 .00 111,642.88



#### Exhibit 12a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Gallup	Miscellane	Administra	48,452	C		48,452	0		24,226.02	.0
	Branch	ous	tive								
		-BU 437	Professional								
			State	0	C		0	0		1,804.95	.0
			Workstudy								
			Salaries								
			Support	41,589	C		41,589	0	)	21,451.37	.0
			Staff Salary								
		Miscellane	Contract	0	C		0	0	)	1,000.00	.0
		ous	Services							,	
		-BU 437									
		50 107	Equipment	200	C		200	0		.00	.0
			Supplies_E	21,182	0	-	21,182	0		2,396.89	.0
			xpense	21,102			21,102		1	2,370.07	.0
			Travel	1,000	C		1,000	0		.00	.0
Total 437		I	Inaver					0			
				112,423			112,423	0		50,879.23	.0
Total Other	0.11	0 1/0		112,423	0	-	112,423		_	50,879.23	.0
Counsel &	Gallup	Counsel/C	Administra	55,380	C		55,380	0	2	27,689.82	.0
Career	Branch	areer	tive								
Guidance		Services	Professional								
		-BU 431									
			Federal	0	C		0	0	)	2,286.91	.0
			Workstudy								
			Salaries								
			Support	1,925	C		1,925	0		.00	.0
			Staff Salary								
			Technician	128,314	C		128,314	0	)	61,112.07	.0
			Salary								
		Counsel/C	Supplies_E	11,678	C		11,678	0	)	3,098.19	.0
		areer	xpense								
		Services									
		-BU 431									
			Travel	750	C		750	0	)	.00	.0
Total 431	1	1	1	198,047	C		198,047	0		94,186.99	.0
		ADA	Administra	59,296	C	-	59,296	0	-	.00	.0
		-BU 432	tive	57,270			57,270				
		-00 432	Professional								
				2,500	C		2,500	0		157.50	.0
			Federal	2,500			2,500		ή Ι	157.50	.0
			Workstudy								
			Salaries	1.000			1.000				
			State	1,900	C		1,900	0	2	2,466.45	.0
			Workstudy								
			Salaries					L			
			Student	2,500	C		2,500	0	2	1,254.75	.0
			Salaries								
		ADA	Equipment	900	C		900	0		.00	.0
		-BU 432									
			Supplies_E	9,740	C		9,740	0		1,017.58	.0
		1	xpense								
		1	Travel	914	C		914	0	)	.00	.0
otal 432		77,750	C		77,750	0		4,896.28	.0		
	el & Career G	uidanco		275,797	C		275,797	0		99,083.27	.0



### Exhibit 12a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE Unres	stricted F	TE Restricted	FTE	Unrestricted	FTE Restric	ted FT	E Unrestricted	FTE Restricted
Financial Aid	Gallup	Financial	Administra		65,654	C		65,654		0	32,827.20	.00
Services	Branch	Aid	tive									
		-BU 434	Professional									
			Federal		4,397	C		4,397		0	.00	.00
			Workstudy									
			Salaries									
			State		2,500	0		2,500		0	1,144.37	.00
			Workstudy									
			Salaries									
			Student		1,000	C		1,000		0	.00	.00
			Salaries									
			Support		75,876	0		75,876		0	36,416.17	.00
			Staff Salary									
		Financial	Equipment		1,205	C		1,205		0	.00	.00
		Aid										
		-BU 434										
			Supplies_E		13,906	0		13,906		0	2,369.43	.00
			xpense									
			Travel		1,200	0		1,200		0	30.24	.00
Total 434				1	65,738	C		165,738		0	72,787.41	.00
Total Financia	I Aid Service	S		1	65,738	C		165,738		0	72,787.41	.00
Student	Gallup	Admissions	Administra		55,192	C		55,192		0	27,595.92	.00
Admin &	Branch	/Registrar	tive									
Records		-BU 435	Professional									
			Federal		1,200	C		1,200		0	.00	.00
			Workstudy									
			Salaries									
			State		3,000	0		3,000		0	328.54	.00
			Workstudy									
			Salaries									
			Student		4,300	C		4,300		0	.00	.00
			Salaries									
			Support		29,464	0		29,464		0	.00	.00
			Staff Salary									
			Technician		53,861	0		53,861		0	37,671.04	.00
			Salary									
		Admissions	Equipment		1,100	C		1,100		0	.00	.00
		/Registrar										
		-BU 435										
			Supplies_E		31,135	C		31,135		0	5,261.83	.00
			xpense									
			Travel		3,025	C		3,025		0	.00	.00
Total 435					82,277	C		182,277		0	70,857.33	.00
Total Student	1	1	1		82,277	C	_	182,277		0	70,857.33	.00
Student	Gallup	Student	Administra		105,518	C		105,518		0	52,758.90	.00
Services	Branch	Services	tive									
Admin		Admin	Professional									
		-BU 430										
			Support		36,910	C		36,910		0	17,319.59	.00
			Staff Salary									



#### Exhibit 12a - AV¶¶Òõ GALLUP Campus Detail of Expenditures for Student Services Original

Original
Budget 2022
PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				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		9,040.50		.00
			xpense												
			Travel		17,500		0		17,500		0		.00		.00
Total 430					202,641		0		202,641		0		79,823.49		.00
Total Student Services Admin				202,641		0		202,641		0		79,823.49		.00	
Grand Total Exhibit 12a					938,876		0		938,876		0		373,430.73		.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			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	73,381.11	.00
Total Community Relatio	ons		211,319	0	211,319	0	73,381.11	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	252,699	0	93,692.11	.00
Total Executive Manager	nent		259,880	0	252,699	0	93,692.11	.00
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	996,775	0	442,286.28	.00
		Insurance	106,208	0	106,208	0	76,901.41	.00
Total Fiscal Operations			1,102,983	0	1,102,983	0	519,187.69	.00
Gen Admin & Logistical	Gallup Branch	Human	73,207	0	73,207	0	25,968.49	.00
Services		Resources/Personnel						
		Security Services	101,114	0	108,295	0	58,063.40	.00
Total Gen Admin & Logis	tical Services		174,321	0	181,502	0	84,031.89	.00
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	33,463.97	.00
Total Other			76,856	0	76,856	0	33,463.97	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	29,633.06	.00
		Group Insurance	109,259	0	109,259	0	24,780.45	.00
		Other Staff Benefits	90,548	0	90,548	0	19,448.86	.00
		Retirement	162,242	0	162,242	0	59,786.06	.00
		Unemployment	1,613	0	1,613	0	381.34	.00
		Compensation						
		Workers Compensation	2,237	0	2,237	0	1,015.03	.00
Sub-Total: Fringe Benet	fits	•	446,671	0	446,671	0	135,044.80	.00
Total Items not in Exhibi	t		446,671	0	446,671	0	135,044.80	.00
Total			2,272,030	0	2,272,030	0	938,801.57	.00



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Re	stricted
Other	Gallup	Miscellane	Administra		66,756		0		66,756		0		33,378.12		.00
	Branch	ous	tive												
		-BU 437	Professional												
		Miscellane	Supplies_E		5,000		0		5,000		0		85.85		.00
		ous	xpense												
		-BU 437													
			Travel		5,100		0		5,100		0		.00		.00
Total 437					76,856		0		76,856		0		33,463.97		.00
Total Other		-			76,856		0		76,856		0		33,463.97		.00
Community	Gallup	Public	Administra		62,745		0		62,745		0		31,372.44		.00
Relations	Branch	Relations	tive												
		-BU 407	Professional												
			Technician		50,189		0		50,189		0		24,130.05		.00
			Salary												
		Public	Contract		4,550		0		4,550		0		100.02		.00
		Relations	Services												
		-BU 407													
			Equipment		1,500		0		1,500		0		.00		.00
			Supplies_E		87,320		0		87,320		0		17,778.60		.00
			xpense												
			Travel		1,700		0		1,700		0		.00		.00
Total 407			,		208,004		0		208,004		0		73,381.11		.00
		Faculty/St	Supplies_E		1,815		0		1,815		0		.00		.00
		aff Senate	xpense												
		-BU 500													
			Travel		1,500		0		1,500		0		.00		.00
Total 500					3,315		0	_	3,315		0		.00		.00
Total Commur					211,319		0		211,319		0		73,381.11		.00
Executive	Gallup	Director's	Faculty		179,114		0		179,114		0		89,557.08		.00
Management	Branch	Office	Salaries												
		-BU 484													
		Director's	Contract		14,308		0		14,308		0		.00		.00
		Office	Services												
		-BU 484													
			Supplies_E		55,458		0		48,277		0		3,745.81		.00
			xpense												
			Travel		11,000		0		11,000		0		389.22		.00
Total 484					259,880		0	_	252,699		0		93,692.11		.00
Total Executiv	<u>_</u>				259,880		0		252,699		0		93,692.11		.00
Fiscal	Gallup	Business &	Administra		152,945		0		152,945		0		76,472.34		.00
Operations	Branch	Finance	tive												
		-BU 486	Professional												
			Support		38,059		0		38,059		0		16,767.19		.00
			Staff Salary												
			Technician		154,892		0		154,892		0		73,771.07		.00
			Salary												
		Business &	Charge Inst.		550,201		0		550,201		0		258,414.00		.00
		Finance	Support												
		-BU 486													
			Contract		5,100		0		5,100		0		1,351.44		.00
			Services												
			Equipment		200		0		200		0		149.99		.00



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal	Gallup I	Business &	Supplies_E		95,378		0		95,378		0		15,360.25		.00
Operations	Branch I	inance	xpense												
	.	-BU 486													
Total 486					996,775		0		996,775		0		442,286.28		.00
		nsurance	Property		55,354		0		55,354		0		55,917.51		.00
	-	BU 488	Insurance												
			Supplies_E		50,854		0		50,854		0		20,983.90		.00
			xpense												
Total 488					106,208		0		106,208		0		76,901.41		.00
Total Fiscal Op	· · · ·		1		1,102,983		0		1,102,983		0		519,187.69		.00
		Human	Technician		49,845		0		49,845		0		24,021.63		.00
5		Resources/	Salary												
Services		Personnel													
		BU 493													
		Human	Contract		0		0		0		0		640.57		.00
	1 1	Resources/	Services												
		Personnel													
	-	BU 493													
			Supplies_E		21,112		0		21,112		0		1,306.29		.00
			xpense												
			Travel		1,250		0		1,250		0		.00		.00
			Travel-Rec		1,000		0		1,000		0		.00		.00
			ruiting												
Total 493			1.		73,207		0		73,207		0		25,968.49		.00
		Security	Support		1,347		0		0		0		.00		.00
		Services	Staff Salary												
		BU 494													
			Technician		89,773		0		98,301		0		54,146.25		.00
		S	Salary				0				0		00.10		00
		Security	Contract		0		0		0		0		99.10		.00
		Services BU 494	Services												
		-BU 494	Faulamont		2 000		0		2,000		0		00		00
			Equipment Supplies_E		2,000		0		2,000		0		.00		.00
			xpense		/ /,994		0		7,994		0		2,117.12		.00
			Travel		0		0		0		0		1,038.93		.00
Fotal 494	I I		Ingver		101,114		0		108,295		0		58,063.40		.00
Fotal Gen Admin & Logistical Services				174,321		0		181,502		0		84,031.89		.00	
I Utar Gell Aum	in a cogistica	i services			174,321		0		101,002		0		04,031.09		.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	822,793	0	805,993	0	322,886.18	.00
Total Operation & Mainten	ance of Plant		822,793	0	805,993	0	322,886.18	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	19,087.98	.00
		Group Insurance	87,824	0	87,824	0	25,024.59	.00
		Other Staff Benefits	71,479	0	71,479	0	11,883.54	.00
		Retirement	87,612	0	87,612	0	36,615.19	.00
		Unemployment	917	0	917	0	232.86	.00
		Compensation						
		Workers Compensation	5,665	0	5,665	0	2,663.45	.00
Sub-Total: Fringe Benefit	ts		300,335	0	300,335	0	95,507.61	.00
	Utilities	Electricity	364,500	0	364,500	0	187,327.43	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	22,905.99	.00
		Sewer_Other	42,250	0	42,250	0	18,562.69	.00
		Water	31,400	0	31,400	0	16,266.14	.00
Sub-Total: Utilities			501,150	0	501,150	0	245,062.25	.00
Total Items not in Exhibit			801,485	0	801,485	0	340,569.86	.00
Total			1,624,278	0	1,607,478	0	663,456.04	.00



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

	Experie		operation	Origin Budget	al 2022	Revis Budget	2022	Actuals	
				PERIO	0 06	PERIO	D 06	PERIO	D 06
			F	TE Unrestricted I	TE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Gallup Branch	Administra tion -BU 212	Administra tive Professional	96,163	0	96,163	0	48,081.36	.00
			Support Staff Salary	74,790	0	74,790	0	31,940.04	.00
			Technician Salary	448,453	0	448,453	0	178,742.76	.00
		Administra tion -BU 212	Contract Services	3,000	0	3,000	0	3,790.95	.00
			Equipment	1,200	0	1,200	0	4,950.22	.00
			Supplies_E xpense	194,592	0	177,792	0	54,084.46	.00
			Travel	4,595	0	4,595	0	1,296.39	.00
Total 212				822,793	0	805,993	0	322,886.18	.00
Total Operatio	on & Mainte	enance of Plan	t	822,793	0	805,993	0	322,886.18	.00
Grand Total Ex	khibit 14a			822,793	0	805,993	0	322,886.18	.00



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

#### Actuals 2022 PERIOD 06

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	77,12	0 0	77,120	0	49,589.87	.00
	Federal Grants and Contracts		800	0	0	.00	.00
	State Grants and Contracts		2,000	0	0	.00	.00
	Sales and Services	1,00	0 0	1,000	0	.00	.00
Total Revenues		78,12	2,800	78,120	0	49,589.87	.00
Beginning Balance		121,74	3 0	0	0	179,091.86	.00
Total Available		199,868.0	2,800.00	78,120.00	.00	228,681.73	.00
Expenditures	Federal Workstudy Salaries		800	0	0	.00	.00
	State Workstudy Salaries		2,000	0	0	.00	.00
	Student Salaries	3,84	0 0	3,840	0	.00	.00
	Contract Services		0 0	0	0	541.63	.00
	Supplies_Expense	74,28	0 0	74,280	0	12,841.36	.00
	Travel		0 0	0	0	5.60	.00
Total Expenditures		78,12	2,800	78,120	0	13,388.59	.00
Transfers (IN) or OUT			0 0	0	0	.00	.00
Ending Balance		121,748.0	.00	.00	.00	215,293.14	.00



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

			PERIOD	06		PERIOD	06	PERIO	D 06
		FTE	Unrestricted F	TE Restricted	FTE	Unrestricted F	TE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts		0	125,000		0	0	.00	.00
Beginning Balance			0	0		0	0	.00	.00
Total Available			.00	125,000.00		.00	.00	.00	.00
Expenditures	Faculty Salaries		0	12,500		0	0	.00	.00
	Other Staff Benefits		0	3,600		0	0	.00	.00
	Student Awards and Aid		0	70,000		0	0	.00	.00
	Supplies_Expense		0	38,900		0	0	.00	.00
Total Expenditures			0	125,000		0	0	.00	.00
Transfers (IN) or OUT			0	0		0	0	.00	.00
Ending Balance			.00	.00		.00	.00	.00	.00

Original Budget 2022

Revised Budget 2022

Actuals 2022



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

Budget Unit 437 - Miscellaneous

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

	<b>FTF</b>			
	FIE	Unrestricted FTE	Unrestricted FIE	Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Faculty Salaries	0	0	0
	Other Staff Benefits	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		0	0	0
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	0



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

Summary for Exhibit 16a

Original	Revised	
Budget 2022	Budget 2022	Actuals 20
PERIOD 06	PERIOD 06	PERIOD (

2022 06

	FT	E 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

		09							
		Budge	t 202	22	Budget	2022	Actuals	2022	
		PERIOD 06			PERIO	06	PERIO	D 06	
		FTE Unrestricted	I FTE	Restricted F	TE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricte	
Revenues	Tuition and Fees			0	30,000	0	4,200.00	.0	
	Federal Grants and Contracts		)	1,200,000	0	0	.00	.0	
	State Grants and Contracts		)	234,000	0	0	.00	.0	
	Private Gifts Grants and	13,45	D	180,000	13,450	0	18,350.00	.0	
	Contracts								
Total Revenues		13,450		1,614,000	43,450	0	22,550.00	.c	
Beginning Balance		318,25	5	0	0	0	427,851.25	.0	
Total Available		331,706.0	<u>.</u>	1,614,000.00	43,450.00	.00	450,401.25	.0.	
xpenditures	Administrative Professional		) 6	299,350	0	0	.00	.0	
	Faculty Salaries		2 2	72,480	24,000	0	5,715.00	.0	
	Student Salaries		) 3	56,000	0	0	.00	.0	
	Support Staff Salary		) 2	62,000	0	0	.00	.0	
	Technician Salary		) 6	234,000	0	0	.00	.0	
	Fica		כ	0	500	0	82.87	.0	
	Other Staff Benefits		כ	250,000	0	0	.00	.0	
	Unemployment Compensation		)	0	0	0	5.16	.0	
	Workers Compensation		כ	0	0	0	9.17	.0	
	Equipment		כ	55,000	0	0	.00	.0	
	Student Awards and Aid	12,25	)	0	12,250	0	18,600.00	.0	
	Supplies_Expense	1,20	כ	418,170	5,200	0	4,012.89	.0	
	Travel			167,000	1,500	0	.00	.C	
Total Expenditures		13,450	) 19	1,614,000	43,450	0	28,425.09	.0	
Transfers (IN) or OUT		1 1	D	0	0	0	.00		
Ending Balance		318,256.0	)	.00	.00	.00	421,976.16	.0	

Original

Revised



### Exhibit 17a - AV¶¶Òõ GALLUP Campus - Detail of Public Service Activities

#### Budget Unit 437 - Miscellaneous

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

	F	TE Unrestricted F	TE Unrestricted	FTE Unrestricted
Revenues	Tuition and Fees	0	30,000	4,200
	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	18,350
Total Revenues		13,450	43,450	22,550
Beginning Balance		318,256	0	427,851
Total Available		331,706	43,450	450,401
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	24,000	5,715
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	500	83
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	5
	Workers Compensation	0	0	9
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	18,600
	Supplies_Expense	1,200	5,200	4,013
	Travel	0	1,500	0
Total Expenditures		13,450	43,450	28,425
Transfers (IN) or OUT		0	0	0
Ending Balance		318,256	0	421,976



### Exhibit 17a - AV¶¶Òõ GALLUP Campus - Detail of Public Service Activities Summary for Exhibit 17a

Original

Budget 2022

Revised

Budget 2022

Actuals 2022

			PERIOD 06	PERIOD 06	PERIOD 06
		FTE	Unrestricted F	TE Unrestricted I	TE Unrestricted
Revenues	Tuition and Fees		0	30,000	4,200
	Federal Grants and Contracts		0	0	0
	State Grants and Contracts		0	0	0
	Local Grants and Contracts		0	0	C
	Private Gifts Grants and Contracts		13,450	13,450	18,350
Total Revenues			13,450	43,450	22,550
Beginning Balance			318,256	0	427,851
Total Available			331,706	43,450	450,401
Expenditures	Administrative Professional		0	0	0
	Faculty Salaries		0	24,000	5,715
	Student Salaries		0	0	0
	Support Staff Salary		0	0	0
	Technician Salary		0	0	0
	Fica		0	500	83
	Other Staff Benefits		0	0	0
	Unemployment Compensation		0	0	5
	Workers Compensation		0	0	9
	Equipment		0	0	C
	Student Awards and Aid		12,250	12,250	18,600
	Supplies_Expense		1,200	5,200	4,013
	Travel		0	1,500	0
Total Expenditures			13,450	43,450	28,425
Transfers (IN) or OUT			0	0	0
Ending Balance			318,256	0	421,976



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

-			Origir Budget PERIOI	202			Revise Budget PERIOD	202			Actuals PERIOI	
	FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted											
Revenues			0		0		0		0		.00	.(
Beginning			1		0		0		0		(13,148.85)	. (
Balance												
Total Availab	le		1								-13,148.85	
Expenditures	Supplies_Expense		9,455		0		26,255		0		2,902.82	.(
	Travel		3,545		0		3,545		0		306.06	.(
Total Exper	nditures		13,000		0		29,800		0		3,208.88	.0
General Charge	s Internal Service Ctr Internal Sales		(13,000)		0		(13,000)		0		(1,249.92)	. (

				-		
General Charges Internal Service Ctr Internal Sales	(13,000)	0	(13,000)	0	(1,249.92)	.00
Net Expenditures	0	0	16,800	0	1,958.96	.00
Transfers (IN)	0	0	(16,800)	0	(16,748.37)	.00
or OUT						
Ending Balance	1	0	0	0	1,640.56	.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 06	PERIOD 06	PERIOD 06

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	11,023.62	.00
	Other	Miscellaneous	0	0	0	0	4,186.24	.00
Total Revenues			0	0	0	0	15,209.86	.00
Beginning Balance			281,882	0	0	0	361,807.92	.00
Total Available			281,882				377,017.78	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	77,569.60	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(1,464.30)	.00
Ending Balance			281,882	0	0	0	300,912.48	.00



#### Exhibit 20 - AV¶¶Òõ GALLUP Campus Summary of Auxiliary Enterprises

	Original Budget 20 PERIOD 0	22		R Bue PE
F	TE Unrestricted FT	E Restricted	FTE	Unrestri
	818,503	0		81

Revised Budget 2022 PERIOD 06

#### Actuals 2022 PERIOD 06

		FTE	Unrestricted FT	E Restricted FT	TE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services		818,503	0	818,503	0	312,657.87	.00
	Other Sources		82,004	0	82,004	0	485.59	.00
Total Revenues			900,507	0	900,507	0	313,143.46	.00
Beginning Balance			193,212	0	0	0	108,763.67	.00
Total Available			1,093,719.00	.00	900,507.00	.00	421,907.13	.00
Expenditures	Administrative Professional		52,389	0	52,389	0	26,194.68	.00
	Support Staff Salary		42,594	0	42,594	0	10,511.50	.00
	Fica		7,839	0	7,839	0	2,783.86	.00
	Group Insurance		11,649	0	11,649	0	261.56	.00
	Other Staff Benefits		10,853	0	10,853	0	1,685.11	.00
	Retirement		15,134	0	15,134	0	5,193.96	.00
	Unemployment Compensation		163	0	163	0	33.06	.00
	Workers Compensation		110	0	110	0	38.53	.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	239,737.09	.00
	Travel		1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal		0	0	0	0	(6,374.07)	.00
	Sales							
Total Expenditures			860,507	0	860,507	0	280,065.28	.00
Transfers (IN) or OUT			40,000	0	40,000	0	.00	.00
Ending Balance			193,212.00	.00	.00	.00	141,841.85	.00



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

Summary of Curren	t Fund Revenues By						
		Origir		Revise			
		Budget		Budget 2		Actuals	
		PERIO	D 06	PERIOD	06	PERIO	D 06
		Unrestricted	Restricted	Unrestricted	Postrictod	Uprostricted	Postrictor
TUITION AND FEES	Instruction and General Ex 2	2,754,136	0		0		Restricted
TUTTION AND FEES	Student Social and Cultural	2,734,138	0	2,734,138	0	49,590	(
	Ex 15	//,120	0	11,120	0	47,370	
	Public Service Ex 17	0	0	30,000	0	4,200	(
TOTAL TUITION AND		2,831,256	0	2,861,256	0	2,106,418	C
STATE APPROPRIATIONS	Instruction and General Ex 2	9,206,100	0	9,206,100	0	4,587,052	(
TOTAL STATE APPR	OPRIATIONS	9,206,100	0	9,206,100	0	4,587,052	C
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,400,000	0	2,400,000	0	564,291	(
TOTAL LOCAL APPR	1	2,400,000	0	2,400,000	0	564,291	C
FEDERAL GRANTS AND	Instruction and General Ex 2	2,400,000	83,318	2,400,000	0	472,294	(
CONTRACTS		0	83,318	0	0	472,294	
	Student Social and Cultural	0	800	0	0	0	(
	Ex 15						
	Research Ex 16	0	125,000	0	-		
	Public Service Ex 17	0	1,200,000	0	0	0	(
TOTAL FEDERAL GR	ANTS AND CONTRAC						1
		0	1,409,118	0	0	472,294	C
STATE GRANTS AND	Instruction and General Ex 2	0	269,705	0	0	8,955	(
	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	8,955	C
LOCAL GRANTS AND	Public Service Ex 17	0	0	0	0	0	(
CONTRACTS							
TOTAL LOCAL GRAN	TS AND CONTRACTS	0	0	0	0	0	C
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	13,450	180,000	13,450	0	18,350	(
	Student Aid Ex 19	0	0	0	0	15,210	(
TOTAL PRIVATE GIF	TS GRANTS AND CON	TRACTS					
		13,450	180,000	13,450	0	33,560	C
SALES AND SERVICES	Instruction and General Ex 2	70,680	. 0	70,680	0	21,770	
	Student Social and Cultural	1,000	0	1,000	0	0	(
	Ex 15						
	Auxiliaries Ex 20	818,503	0	818,503	0	312,658	(
TOTAL SALES AND S	ERVICES	890,183	0	890,183	0	334,428	C
OTHER SOURCES	Instruction and General Ex 2	183,500	0	183,500	0	108,366	
	Auxiliaries Ex 20	82,004	0	82,004	0	486	(
TOTAL OTHER SOUR	CES	265,504	0	265,504	0	108,851	(
Grand Total		15,606,493	2 094 823		0	8,215,848	(
		13,000,473	2,074,023	13,030,473	0	0,210,040	



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

Original	Revised
Budget 2022	Budget 2022
PERIOD 06	PERIOD 06

#### Actuals 2022 PERIOD 06

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		DIT											
	EGORY AND EXHI	r —			-								
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0		4,656,150	.00	0	.00			
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	136,593	.00	
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	I
	Institutional Support Ex 13	.00	179,114	.00	0	.00	179,114	.00	0	.00	89,557	.00	
	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	24,000	.00	0	.00	5,715	.00	
otal Faculty Sal	aries	.00	5,089,870	2.21	84,980	.00	5,113,870	.00	0	.00	2,510,954	.00	
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00	55,300	.00	
Torossionar	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	33,000	.00	
	Student Services	.00	389,492	.00	0	.00	389,492	.00	0	.00	165,098	.00	
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	141,223	.00	
	Operations and Maintenance of Plant Ex 14	.00	96,163	.00	0	.00	96,163	.00	0	.00	48,081	.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	26,195		
Fotal Administra	tive Professional	.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	468,897	.00	
Support Staff Salary	Instruction Ex 10	.00	238,282	1.50	67,500	.00	238,282	.00	0	.00	110,402	.00	
	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	75,187	.00	
	Institutional Support Ex 13	.00	39,406	.00	0	.00	38,059	.00	0	.00	16,767	.00	
	Operations and Maintenance of Plant Ex 14	.00	74,790	.00	0	.00	74,790	.00	0	.00	31,940	.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	10,512	.00	
Fotal Support Sta	off Salary	.00	583,894	3.50	129,500	.00	582,547	.00	0	.00	244,808	.00	
Technician Salary	Instruction Ex 10	.00	78,847	.00	0	.00	78,847	.00	0	.00	24,210	.00	
	Academic Support Ex 11	.00	169,025	.00	0	.00	169,025	.00	0	.00	78,180	.00	
	Student Services Ex 12	.00	182,175	.00	0	.00	182,175	.00	0	.00	98,783	.00	
	Institutional Support Ex 13	.00	344,699	.00	0	.00	353,227	.00	0	.00	176,069	.00	
	Operations and Maintenance of Plant Ex 14	.00	448,453	.00	0	.00	448,453	.00	0	.00	178,743	.00	
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	
Fotal Technician	Salary	.00	1,223,199	6.00	234,000	.00	1,231,727	.00	0	.00	555,984	.00	
Other Salaries	Academic Support Ex 11	.00	15,000	.00	0	.00	15,000	.00	0	.00	4,531	.00	
otal Other Salar	ies	.00	15,000	.00	0	.00	15,000	.00	0	.00	4,531	.00	



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

Original Budget 2022 PERIOD 06

### Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

		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		.00	C
Salaries			-,				-,		-		-		-
00.0105	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	2,444	.00	C
	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	2,444	.00	0
State Workstudy	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	2,495	.00	C
Salaries													
	Academic Support	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	3,837	.00	C
	Ex 11												
	Student Services	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	5,744	.00	C
	Ex 12												
	Student Social and	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	0
	Cultural Ex 15												
Total State Work	study Salaries	.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	12,076	.00	C
Student Salaries	Instruction Ex 10	.00	39,223	2.00	17,388	.00	39,223	.00	0	.00	9,744	.00	0
	Academic Support	.00	3,000	.00	0	.00	3,000	.00	0	.00	8,383	.00	0
	Ex 11												
	Student Services	.00	7,800	.00	0	.00	7,800	.00	0	.00	1,255	.00	0
	Ex 12												
		.00	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	0
	Student Social and	.00											
	Cultural Ex 15												
	Cultural Ex 15 Public Service Ex 17	.00	0	3.00	56,000		0	.00	0		0	.00	
Total Student Sa	Cultural Ex 15 Public Service Ex 17 Iaries	.00 .00	53,863				0 53,863			.00 .00			0 0
	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A	53,863 ND EXHIBIT	5.00	73,388	.00	53,863	.00	0	.00	19,382	.00	0
	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A	53,863	5.00	73,388	.00	53,863	.00	0	.00		.00	0
	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A	53,863 ND EXHIBIT	5.00	73,388	.00	53,863	.00	0	.00	19,382	.00	0
	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A	53,863 ND EXHIBIT	5.00	73,388	.00	53,863	.00	0	.00	19,382	.00	0
Grand Total SAL	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A	53,863 ND EXHIBIT	5.00	73,388	.00	53,863	.00	0	.00	19,382	.00	0
Grand Total SAL	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00	53,863 ND EXHIBIT 7,960,609	5.00 31.53	73,388	.00	53,863 7,991,790	.00	0	.00	19,382 3,819,077	.00	0
Grand Total SAL/ SALARIES BY CAT Faculty Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00	53,863 ND EXHIBIT 7,960,609 5,089,870	5.00 31.53 2.21	73,388 1,006,151 84,980	.00	53,863 7,991,790 5,113,870	.00	0	.00	19,382 3,819,077 2,510,954	.00	0
Grand Total SAL/ SALARIES BY CAT Faculty Salaries Administrative	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00	53,863 ND EXHIBIT 7,960,609 5,089,870	5.00 31.53 2.21	73,388 1,006,151 84,980	.00	53,863 7,991,790 5,113,870	.00	0	.00	19,382 3,819,077 2,510,954	.00	0 0 0 0
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281	5.00 31.53 2.21 6.50	73,388 1,006,151 <u>84,980</u> 325,614	.00. .00. .00.	53,863 7,991,790 5,113,870 948,281	.00		.00.	19,382 3,819,077 2,510,954 468,897	.00.	
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000	5.00 31.53 2.21 6.50 3.50 6.00 .00	73,388 1,006,151 84,980 325,614 129,500 234,000 0	.00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531	.00. .00. .00. .00. .00.	
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199	5.00 31.53 2.21 6.50 3.50 6.00	73,388 1,006,151 84,980 325,614 129,500 234,000	.00. .00. .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727	.00 .00 .00 .00		.00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984	.00. .00. .00. .00. .00.	
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000	5.00 31.53 2.21 6.50 3.50 6.00 .00	73,388 1,006,151 84,980 325,614 129,500 234,000 0	.00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531	.00. .00. .00. .00. .00.	
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000	5.00 31.53 2.21 6.50 3.50 6.00 .00	73,388 1,006,151 84,980 325,614 129,500 234,000 0	.00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531	.00. .00. .00. .00. .00.	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI	.00 .00 RY A .00 .00 .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000 17,282 29,220	5.00 31.53 2.21 6.50 3.50 6.00 .00 4.14 4.18	73,388 1,006,151 <u>84,980</u> 325,614 129,500 234,000 0 78,964 79,705	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220	.00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076	.00 .00 .00 .00 .00 .00 .00	
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI FEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000 17,282	5.00 31.53 2.21 6.50 3.50 6.00 .00 4.14	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI FEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863	5.00 31.53 2.21 6.50 3.50 6.00 4.14 4.18 5.00	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI FEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 5,089,870 948,281 583,894 1,223,199 15,000 17,282 29,220	5.00 31.53 2.21 6.50 3.50 6.00 4.14 4.18 5.00	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGOI FEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863	5.00 31.53 2.21 6.50 3.50 6.00 4.14 4.18 5.00	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382	.00 .00 .00 .00 .00 .00 .00	
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863	5.00 31.53 2.21 6.50 3.50 6.00 4.14 4.18 5.00	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Salaries Grand Total SALA	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863	5.00 31.53 2.21 6.50 3.50 6.00 4.14 4.18 5.00	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382	.00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Salaries Grand Total SALA SALARIES BY EXH	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863 7,960,609	5.00 31.53 2.21 6.50 6.00 .00 4.14 4.18 5.00 31.53	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388 1,006,151	.00 .00 .00 .00 .00 .00 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863 7,991,790	.00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382 3,819,077	.00 .00 .00 .00 .00 .00 .00	
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Total SALA SALARIES BY EXH Instruction Ex 10	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598	5.00 31.53 2.21 6.50 6.00 .00 4.14 4.18 5.00 31.53 31.53	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388 1,006,151 181,152	.000 .000 .000 .000 .000 .000 .000	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863 7,991,790 5,163,598	.00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382 3,819,077 2,481,240	.00 .00 .00 .00 .00 .00 .00 .00	
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SAL SALARIES BY EXH Instruction Ex 10 Academic Support	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598	5.00 31.53 2.21 6.50 6.00 .00 4.14 4.18 5.00 31.53 31.53	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388 1,006,151 181,152	.000 .000 .000 .000 .000 .000 .000	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863 7,991,790 5,163,598	.00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382 3,819,077 2,481,240	.00 .00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Grand Total SAL SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Grand Total SAL SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598 452,389	5.00 31.53 2.21 6.50 	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388 1,006,151 181,152 38,164	.000 .000 .000 .000 .000 .000 .000 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863 7,991,790 5,163,598 452,389	.00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382 3,819,077 2,481,240 264,524	.00 .00 .00 .00 .00 .00 .00 .00 .00	
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional Support Staff Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Student Services	Cultural Ex 15 Public Service Ex 17 Iaries ARIES BY CATEGORY	.00 .00 RY A .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	53,863 ND EXHIBIT 7,960,609 948,281 583,894 1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598 452,389	5.00 31.53 2.21 6.50 	73,388 1,006,151 84,980 325,614 129,500 234,000 0 78,964 79,705 73,388 1,006,151 181,152 38,164	.000 .000 .000 .000 .000 .000 .000 .00	53,863 7,991,790 5,113,870 948,281 582,547 1,231,727 15,000 17,282 29,220 53,863 7,991,790 5,163,598 452,389	.00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00	19,382 3,819,077 2,510,954 468,897 244,808 555,984 4,531 2,444 12,076 19,382 3,819,077 2,481,240 264,524	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



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

Original Budget 2022 PERIOD 06

Revised Budget 2022 PERIOD 06

Actuals 2022 PERIOD 06

		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	258,764	.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	24,000	.00	0	.00	5,715	.00	0
Auxiliaries Ex 20		.00	94,983	.00	0	.00	94,983	.00	0	.00	36,706	.00	0
Grand Total SALA	RIES BY EXHIBIT	.00	7,960,609	31.53	1,006,151	.00	7,991,790	.00	0	.00	3,819,077	.00	0



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

	Original	Revised	Actuals
	Budget 2022	Budget 2022	2022
Revenues			
Grants Contracts	0	0	175,000.00
Investment Income	150,000	150,000	110,625.00
Other Operating Revenue	0	0	277,988.00
Total Revenues	150,000	150,000	563,613.00
Beginning Balance	11,555,205	0	14,379,830.00
Total Available	11,705,205	150,000	14,943,443.00
Expenditures	L I		
On Building Renewal	11,600,000	11,952,114	3,019,686.00
Total Expenditures	11,600,000	11,952,114	3,019,686.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,767,405)	(4,883,703.00)
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)	(852,908)	(852,908.00)
Debt Service	75,629	75,629	125,629.00
Plant Fund Major Taos	0	718,750	718,750.00
Plant Funds	767,405	2,250,297	1,250,297.00
Plant Funds Los Alamos	0	725,000	725,000.00
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)	(8,631,814)	(4,598,112.00)

Ending Balance

10,563,661 (3,170,300) 16,521,869.00



#### 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
Bond Revenue	0	0	70,780.00
Investment Income	230,000	230,000	(4,801.00)
Total Revenues	19,353,172	19,353,172	11,220,622.00
Beginning Balance-Reserves for Principal and Interest	21,448,042	0	23,445,836.00
Total Available	40,801,214	19,353,172	34,666,458.00
Expenditures			
Bond Principal Cost	23,025,000	23,025,000	.00
Bond Interest Payments	12,911,292	12,911,292	5,952,525.00
Service Charges and Fees	600,000	600,000	217,873.00
Total Expenditures	36,536,292	36,536,292	6,170,398.00
Net Transfers: To(From)			
I G	(228,310)	(228,310)	(114,155.00)
Plant Funds	(6,780,072)	(6,780,072)	(3,304,393.00)
Renewal Replacement	(75,629)	(75,629)	(125,629.00)
Internal Services	(645,330)	(645,330)	(322,665.00)
Auxiliaries	(2,908,804)	(2,908,804)	(1,490,903.00)
Public Service	(1,604,104)		(802,052.00)
Research	(1,240,417)	(1,240,417)	(620,208.00)
Total Transfers	(13,482,666)	(13,482,666)	(6,780,005.00)

Ending Balance	17,747,588 (3,700,454) 35,276,065.00