

#### 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        |



#### 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 |
|--|-----------------------------------|--------------|------------|--------------|------------|----------------|------------|
| 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<br>Budget 2022<br>PERIOD 06 |             |               |      | Revise<br>Budget 2<br>PERIOD | 022<br>06      | Actuals 2022<br>PERIOD 06 |                |  |  |
|------------------------------------|---------------------------------|--|----------------------------------|--------------------------------------|-------------|---------------|------|------------------------------|----------------|---------------------------|----------------|--|--|
|                                    |                                 |  |                                  | FTE Ur                               | nrestricted | FTE Restricte | dFTE | 1                            | E Restricted F | TE Unrestricted           | FTE Restricted |  |  |
| General<br>Academic<br>Instruction | Gallup<br>Branch                | General<br>Academic<br>-BU 386                 | Faculty<br>Salaries              |                                      | 470,302     |               | 0    | 470,302                      | 0              | 222,362.79                | .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    | 17,675                       | 0              | 12,566.42                 | .00            |  |  |
| Total 386                          |                                 |  |                                  |                                      | 487,977     |               | 0    | 487,977                      | 0              | 234,976.46                | .00            |  |  |
|                                    |                                 | Arts &<br>Letters<br>-BU 387                   | Faculty<br>Salaries              |                                      | 733,233     |               | 0    | 733,233                      | 0              | 357,531.55                | .00            |  |  |
|                                    |                                 |  | Federal<br>Workstudy<br>Salaries |                                      | 1,440       |               | 0    | 1,440                        | 0              | .00                       | .00            |  |  |
|                                    |                                 |  | State<br>Workstudy<br>Salaries   |                                      | 2,880       |               | 0    | 2,880                        | 0              | 771.75                    | .00            |  |  |
|                                    |                                 | Arts &<br>Letters<br>-BU 387                   | Supplies_E<br>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<br>Science<br>-BU 388<br>Stat<br>Wor | Faculty<br>Salaries              |                                      | 446,724     |               | 0    | 446,724                      | 0              | 226,659.20                | .00            |  |  |
|                                    |                                 |  | State<br>Workstudy<br>Salaries   |                                      | 1,440       |               | 0    | 1,440                        | 0              | .00                       | .00            |  |  |
|                                    |                                 |  | Student<br>Salaries              |                                      | 2,500       |               | 0    | 2,500                        | 0              | .00                       | .00            |  |  |
|                                    |                                 |  | Support<br>Staff Salary          |                                      | 526         |               | 0    | 526                          | 0              | .00                       | .00            |  |  |
|                                    |                                 | Behavioral<br>/Soc<br>Science<br>-BU 388       | Supplies_E<br>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 &<br>Science               | Math &<br>Science<br>-BU 389                   | Faculty<br>Salaries              |                                      | 777,084     |               | 0    | 777,084                      | 0              | 272,632.80                | .00            |  |  |
|                                    |                                 |  | State<br>Workstudy<br>Salaries   |                                      | 3,400       |               | 0    | 3,400                        | 0              | .00                       | .00            |  |  |
|                                    |                                 |  | Support<br>Staff Salary          |                                      | 37,124      |               | 0    | 37,124                       | 0              | 17,167.82                 | .00            |  |  |
|                                    |                                 |  | Technician<br>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<br>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<br>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          |     |              |     |            |
| $ \left  \begin{array}{ c c c c c } \hline  c c c c c c c c c c c c c c c c c c $  |             |             | Education   | Faculty                                 |     |              |     | 0          |     |              |     |            |     |              |     |            |
| Education<br>-8U 300         Supplies,E<br>-8U 300         3,053<br>-742 4         0         3,053<br>-550         0         2,124.29         .000           fotal 390   |             |             |             | -                                       |     |              |     | -          |     |              |     | -          |     |              |     |            |
| Image: Field of the start of the  |             |             |             | -                                       |     | 3 053        |     | 0          |     | 3 053        |     | 0          |     | 2 124 29     |     | 00         |
| Image: constraint of the second sec  |             |             |             |   |     | 0,000        |     | 0          |     | 0,000        |     | Ĵ          |     | 2,12112,     |     |            |
| ordal 300<br>(atal General Academic Instruction<br>Community<br>Education         Community<br>Branch         Community<br>Staff Salary         661,590<br>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<br>Community<br>Education         Communit<br>Branch<br>-BU 419         Faculty<br>Faculty<br>Education         10,007         0         11,007         0         0         1,157,078,32         0.00           Community<br>Education         Communit<br>Branch         Faculty<br>Education         10,007         0         0         10,007         0  | Total 200   | 1           | 1           | Inaver                                  |     |              |     | -          |     |              |     |            |     |              |     |            |
| Community<br>Gaucation         Gallup<br>Branch         Communit<br>y<br>Education<br>-BU 419         Faculty<br>Salaries         10,007         0         10,007         0         .00         .00           Communit<br>y         Salaries         39,803         0         39,803         0         18,400.77         .00           Communit<br>y         Staff Salary         39,803         0         39,803         0         1,397.63         .00           Communit<br>y         Fica         37,68         0         37,68         0         1,397.63         .00           Group<br>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<br>Staff Salary         39,803         0         39,803         0         18,400.77         .00           Communit<br>y<br>Education<br>-8U 419         Fica         3,768         0         3,768         0         1,397.63         .00           Benefits<br>Benefits         Group<br>Insurance         828         0         828         0         305.83         .00           Unemploy<br>Horkers         0         1,714         0         845.12         .00           Workers         61         0         6.633         0         2,603.66         .00           Unemploy<br>Hereits         91         0         91         0         91         0         16.59         .00           Workers         61         0         120,000         91         0         16.59         .00           Group ensati<br>on         0         120,000         0         120,000         0         19.36         .00           Communit<br>y<br>Education<br>-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<br>Fica         Staff Salary         Communit<br>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<br>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<br>y<br>Education<br>-BU 419         Fica<br>y<br>Education<br>-BU 419         Fica<br>-BU 419         3,768         0         3,768         0         1,397.63         .00           Group<br>Insurance         Group<br>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<br>ment<br>Compensati         91         0         91         0         16.59         .00           Workers<br>Education<br>-8U 419         Contract<br>y<br>Education<br>-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<br>y<br>Education<br>-8U 419         Miscellane<br>Branch         Faculty<br>Satries         895,036         0         213,040         0         25,666.16         .00           Other         Gallup<br>Branch         Miscellane<br>-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<br>Education<br>-8U 419         y<br>Education<br>-8U 419         Group<br>Insurance<br>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<br>ment<br>compensati<br>on         91         0         91         0         16.59         .00           Workers         61         0         61         0         19.36         .00           Compensati<br>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        |
| $ \left  { \  \  \  \  \  \  \  \  \  \  \  \  \$  |             |             | у           |   |     |              |     |            |     |              |     |            |     |              |     |            |
| Image: construct of the start of t  |             |             | Education   |   |     |              |     |            |     |              |     |            |     |              |     |            |
| 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     |   |     |              |     |            |     |              |     |            |     |              |     |            |
| Image: organ with the start being the start being being the start being  |             |             |             | Group                                   |     | 828          |     | 0          |     | 828          |     | 0          |     | 305.83       |     | .00        |
| $ \left  \begin{array}{c c c c c c c c c c c c c c c c c c c $   |             |             |             | Insurance                               |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \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<br>ment<br>Compensati<br>on         91         0         91         0         91         0         16.59         .00           Workers<br>Compensati<br>on         61         0         61         0         19.36         .00           Workers<br>Compensati<br>on         61         0         61         0         19.36         .00           Communit<br>y<br>Education<br>-8U 419         Services         120,000         0         120,000         0         23,135         0         2,077.20         .00           Supplies_E<br>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<br>ous<br>-8B 419         Miscellane<br>ous<br>-8B 419         Faulty<br>Sataries         895,036         0         895,036         0         213,040         0         25,666.16         .00           Total 419         Ous<br>-8B 430         Sataries         0         0         213,040         0         25,666.16         .00           Total Community Education<br>-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>  |             |             |             |   |     |              |     |            |     |              |     |            |     |              |     |            |
| Image: Normal service in the image: Normal service   |             |             |             |   |     |              |     | -          |     |              |     | -          |     |              |     |            |
| $ \begin{array}{                                    $  |             |             |             |   |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |             |             |             |   |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \begin{array}{ c c c c c c } \hline \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ $  |             |             |             |   |     | 61           |     | 0          |     | 61           |     | 0          |     | 10.26        |     | 00         |
| $ \begin{array}{ c c c c c c } \hline \begin{tabular}{ c c c c c c c } \hline \begin{tabular}{ c c c c c c c } \hline \begin{tabular}{ c c c c c c c c } \hline \begin{tabular}{ c c c c c c c c c c c c c c c c c c c$  |             |             |             |   |     | 01           |     | 0          |     | 01           |     | 0          |     | 17.30        |     | .00        |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |             |             |             |   |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |             |             | Community ( |   |     | 100.000      |     | 0          |     | 120.000      |     |            |     |              |     | 00         |
| $ \begin{array}{                                    $  |             |             | Communit    |   |     | 120,000      |     | 0          |     | 120,000      |     | 0          |     | .00          |     | .00        |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |             |             | У           | Services                                |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$  |             |             |             |   |     |              |     |            |     |              |     |            |     |              |     |            |
| $ \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<br>Branch         Miscellane<br>ous<br>-BU 437         Faculty<br>Salaries         895,036         0         895,036         0         526,722.64         .00           State         0         0         0         0         0         989.10         .00  |             |             |             | Travel                                  |     |              |     |            |     |              |     |            |     |              |     |            |
| Other         Gallup<br>Branch         Miscellane<br>ous<br>-BU 437         Faculty<br>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<br>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<br>Budge<br>PERIO | t 202 |         |    | Revised<br>Budget 2<br>PERIOD | 022 | Actuals<br>PERIO |    |
|-------------------------|------------------|--------------------------------------|--------------------------------------|-----|-------------------------|-------|---------|----|-------------------------------|-----|------------------|----|
|                         | 1                | 1                                    | 1                                    | FTE | 1                       | FTE   |         | TE | Unrestricted FT               | 1   | 1                |    |
| Other                   | Gallup<br>Branch | Miscellane<br>ous<br>-BU 437         | Student<br>Salaries                  |     | 8,100                   |       | 0       |    | 8,100                         | 0   | .00              | .0 |
|                         |                  |                                      | Support<br>Staff Salary              |     | 75,614                  |       | 0       |    | 75,614                        | 0   | 35,177.60        | .0 |
|                         |                  |                                      | Technician<br>Salary                 |     | 43,026                  |       | 0       |    | 43,026                        | 0   | 20,491.97        | .0 |
|                         |                  | Miscellane<br>ous<br>-BU 437         | Fica                                 |     | 27,979                  |       | 0       |    | 27,979                        | 0   | 14,706.92        | .0 |
|                         |                  |                                      | Group<br>Insurance                   |     | 38,826                  |       | 0       |    | 38,826                        | 0   | 17,097.12        | .0 |
|                         |                  |                                      | Other Staff<br>Benefits              |     | 16,782                  |       | 0       |    | 16,782                        | 0   | 8,064.35         |    |
|                         |                  |                                      | Retirement                           |     | 53,225                  |       | 0       |    | 53,225                        | 0   | 69,563.93        | .0 |
|                         |                  |                                      | Unemploy<br>ment<br>Compensati<br>on |     | 422                     |       | 0       |    | 422                           | 0   | 181.21           | .0 |
|                         |                  |                                      | Workers<br>Compensati<br>on          |     | 362                     |       | 0       |    | 362                           | 0   | 215.74           | .0 |
|                         |                  | Miscellane<br>ous<br>-BU 437         | Contract<br>Services                 |     | 33,092                  |       | 0       |    | 33,092                        | 0   | .00              | .0 |
|                         |                  |                                      | Equipment                            |     | 2,250                   |       | 0       |    | 2,250                         | 0   | .00              | .0 |
|                         |                  |                                      | Supplies_E<br>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<br>Programs<br>-BU 441           | Administra<br>tive<br>Professional   |     | 0                       | . 50  | 26,264  |    | 0                             | 0   | .00              | .0 |
|                         |                  |                                      | Student<br>Salaries                  |     |                         | 2.00  | 17,388  |    | 0                             | 0   | .00              |    |
|                         |                  |                                      | Support<br>Staff Salary              |     |                         | 1.50  | 67,500  |    | 0                             | 0   | .00              |    |
|                         |                  | I&G<br>Programs<br>-BU 441           | Other Staff<br>Benefits              |     | 0                       |       | 38,123  |    | 0                             | 0   | .00              | .0 |
|                         |                  | I&G<br>Programs<br>-BU 441           | Supplies_E<br>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<br>nstruction | Gallup<br>Branch | Applied<br>Technolog<br>y<br>-BU 410 | Faculty<br>Salaries                  |     | 260,302                 |       | 0       |    | 260,302                       | 0   | 121,325.98       | .0 |



|                                  |  | FT<br>Federal<br>Workstudy<br>Salaries<br>Contract<br>Services<br>Equipment<br>Supplies_E<br>xpense<br>Travel<br>Faculty<br>Salaries<br>State<br>Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries<br>Equipment<br>Equipment                                   | E Unrestricted         FTE           2,595  | Restricted FTF<br>0  0  0  0  0  0  0  0  0  0  0  0  0 | Unrestricted FTE R<br>2,595<br>4,900<br>6,475<br>45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>1,000<br>8,000<br>500 | estricted FT<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | E         Unrestricted         FTE         FTE         I         .00         .0 | 00.<br>00.<br>00.<br>00.<br>00.<br>00.<br>00.<br>00.<br>00. |
|----------------------------------|--|--|---|---|---|---|---|---|
| Instruction Bran                 | Business<br>Technolog<br>y<br>-BU 410<br>Applied<br>Technolog<br>y<br>-BU 410<br>Business<br>Technolog<br>y<br>-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<br>6,475<br>45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>8,000  |   | 3,516.21<br>929.00<br>4,402.88<br>.00<br>130,174.07<br>33,629.25<br>.00<br>.00<br>686.70  | 00.<br>00.<br>00.<br>00.<br>00.<br>00.<br>00.               |
|                                  | Technolog<br>y<br>-BU 410<br>Business<br>Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>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<br>0<br>0<br>0<br>0                                   | 6,475<br>45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>8,000   |   | 929.00<br>4,402.88<br>.00<br>130,174.07<br>33,629.25<br>.00<br>.00  | 00.<br>00.<br>00.<br>00.<br>00.<br>00.                      |
| Total 410                        | Business<br>Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>y  | Supplies_E<br>xpense<br>Travel<br>Faculty<br>Salaries<br>Federal<br>Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries  | 45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>8,000  | 0                 | 45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>8,000  | 0   | 4,402.88<br>.00<br>130,174.07<br>33,629.25<br>.00<br>686.70   | 00.<br>00.<br>00.<br>00.<br>00.                             |
|                                  | Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>y  | xpense       Travel       Faculty       Salaries       Workstudy       Salaries       State       Workstudy       Salaries   | 1,500<br>321,529<br>67,258<br>1,000<br>8,000  | 0   | 45,757<br>1,500<br>321,529<br>67,258<br>1,000<br>8,000  | 0   | .00<br>130,174.07<br>33,629.25<br>.00<br>686.70   | 00.<br>00.<br>00.<br>00.<br>00.                             |
|                                  | Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>y  | Faculty<br>Salaries<br>Federal<br>Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries  | 321,529           67,258           1,000           8,000  | 0 0 0 0 0 0 0   | 321,529<br>67,258<br>1,000<br>8,000   | 0 0 0 0 0 0 0 0 0   | 130,174.07           33,629.25           .00           686.70   | .00   |
|                                  | Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>y  | Salaries<br>Federal<br>Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries   | 67,258<br>1,000<br>8,000  | 0   | 67,258<br>1,000<br>8,000  | 0   | .00   | .00   |
| Total 411                        | Technolog<br>y<br>-BU 411<br>Business<br>Technolog<br>y  | Salaries<br>Federal<br>Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries   | 1,000   | 0   | 1,000   | 0   | .00<br>686.70   | .00   |
| Total 411                        | Technolog<br>y   | Workstudy<br>Salaries<br>State<br>Workstudy<br>Salaries  | 8,000   | 0   | 8,000   | 0   | 686.70  | .00   |
| Total 411                        | Technolog<br>y   | Workstudy<br>Salaries  |   | -   |   |   |   |   |
| Total 411                        | Technolog<br>y   | Equipment  | 500   | 0   | 500   | 0   | .00   |   |
| Total 411                        |  |  |   |   |   |   |   | .00   |
| Total 411                        |  | Supplies_E<br>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<br>Careers<br>-BU 414   | Faculty<br>Salaries  | 413,829   | 0   | 413,829   | 0   | 173,057.20  | .00   |
|                                  |  | Support<br>Staff Salary  | 37,625  | 0   | 37,625  | 0   | 17,654.62   | .00   |
|                                  | Health<br>Careers<br>-BU 414   | Equipment  | 3,248   | 0   | 3,248   | 0   | 2,335.20  | .00   |
|                                  |  | Supplies_E<br>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<br>-BU 416   | Faculty<br>Salaries<br>Support   | 449,379   | 0   | 449,379   | 0   | 223,094.70  | .00   |
|                                  | Nursing  | Support<br>Staff Salary<br>Equipment   | 47,590  | 0   | 500   | 0   | .00   | .00   |
|                                  | -BU 416  | Supplies_E   | 8,926   | 0   | 8,926   | 0   | 5,576.79  | .00   |
|                                  |  | xpense   |   |   |   |   |   |   |
| <br>                             |  | Travel   | 500   | 0   | 500   | 0   | .00   | .00   |
| Total 416<br>Total Occup/Voc Ins |  |  | 506,895   | 0   | 506,895<br>1,411,351  | 0   | 250,672.48<br>641,997.62  | .00<br>.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<br>Total Items not in Exhibit |                 |                            | 0<br>0<br>0<br>251,563 | 28,623<br>19,082<br>47,705<br>47,705 | 0<br>0<br>0<br>251,563 | 0<br>0<br>0<br>0 |              | .00<br>.00<br>.00<br>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<br>BU 494 | Services                |         |              |     |            |         |              |     |            |           |              |     |            |
|                                       |                | -BU 494            | Faulamont               |         | 2 000        |     | 0          |         | 2,000        |     | 0          |           | 00           |     | 00         |
|                                       |                |                    | Equipment<br>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<br>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<br>Budget  | al<br>2022    | Revis<br>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 &<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              | 48,081.36        | .00            |
|  |                  |                               | Support<br>Staff Salary            | 74,790            | 0             | 74,790           | 0              | 31,940.04        | .00            |
|  |                  |                               | Technician<br>Salary               | 448,453           | 0             | 448,453          | 0              | 178,742.76       | .00            |
|  |                  | Administra<br>tion<br>-BU 212 | Contract<br>Services               | 3,000             | 0             | 3,000            | 0              | 3,790.95         | .00            |
|  |                  |                               | Equipment                          | 1,200             | 0             | 1,200            | 0              | 4,950.22         | .00            |
|  |                  |                               | Supplies_E<br>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<br>Budget<br>PERIOI | 202 |   |  | Revise<br>Budget<br>PERIOD | 202 |   |  | Actuals<br>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<br>Budget 20<br>PERIOD 0 | 22           |     | R<br>Bue<br>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<br>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<br>Ex 11                       | .00 | 254,606      | .00  | 0          | .00 | 254,606      | .00 | 0          | .00 | 136,593      | .00 |            |
|                                | Student Services<br>Ex 12                       | .00 | 0            | .00  | 0          | .00 | 0            | .00 | 0          | .00 | 0            | .00 | I          |
|                                | Institutional<br>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<br>Professional | Instruction Ex 10                               | .00 | 127,791      | .50  | 26,264     | .00 | 127,791      | .00 | 0          | .00 | 55,300       | .00 |            |
| Torossionar                    | Academic Support<br>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<br>Support Ex 13                  | .00 | 282,446      | .00  | 0          | .00 | 282,446      | .00 | 0          | .00 | 141,223      | .00 |            |
|                                | Operations and<br>Maintenance of<br>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<br>Ex 11                       | .00 | 3,058        | .00  | 0          | .00 | 3,058        | .00 | 0          | .00 | 0            | .00 |            |
|                                | Student Services<br>Ex 12                       | .00 | 185,764      | .00  | 0          | .00 | 185,764      | .00 | 0          | .00 | 75,187       | .00 |            |
|                                | Institutional<br>Support Ex 13                  | .00 | 39,406       | .00  | 0          | .00 | 38,059       | .00 | 0          | .00 | 16,767       | .00 |            |
|                                | Operations and<br>Maintenance of<br>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<br>Ex 11                       | .00 | 169,025      | .00  | 0          | .00 | 169,025      | .00 | 0          | .00 | 78,180       | .00 |            |
|                                | Student Services<br>Ex 12                       | .00 | 182,175      | .00  | 0          | .00 | 182,175      | .00 | 0          | .00 | 98,783       | .00 |            |
|                                | Institutional<br>Support Ex 13                  | .00 | 344,699      | .00  | 0          | .00 | 353,227      | .00 | 0          | .00 | 176,069      | .00 |            |
|                                | Operations and<br>Maintenance of<br>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<br>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<br>Public Service Ex 17   | .00   | 0   | 3.00   | 56,000  |   | 0  | .00   | 0   |   | 0  | .00  |   |
| Total Student Sa   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries                               | .00<br>.00  | 53,863  |  |   |   | 0<br>53,863  |   |   | .00<br>.00  |  |  | 0<br>0  |
|  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A  | 53,863<br>ND EXHIBIT  | 5.00   | 73,388  | .00   | 53,863   | .00   | 0   | .00   | 19,382   | .00  | 0   |
|  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A  | 53,863  | 5.00   | 73,388  | .00   | 53,863   | .00   | 0   | .00   |  | .00  | 0   |
|  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A  | 53,863<br>ND EXHIBIT  | 5.00   | 73,388  | .00   | 53,863   | .00   | 0   | .00   | 19,382   | .00  | 0   |
|  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A  | 53,863<br>ND EXHIBIT  | 5.00   | 73,388  | .00   | 53,863   | .00   | 0   | .00   | 19,382   | .00  | 0   |
| Grand Total SAL  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A  | 53,863<br>ND EXHIBIT  | 5.00   | 73,388  | .00   | 53,863   | .00   | 0   | .00   | 19,382   | .00  | 0   |
| Grand Total SAL  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00   | 53,863<br>ND EXHIBIT<br>7,960,609   | 5.00<br>31.53  | 73,388  | .00   | 53,863<br>7,991,790  | .00   | 0   | .00   | 19,382<br>3,819,077  | .00  | 0   |
| Grand Total SAL/<br>SALARIES BY CAT<br>Faculty Salaries  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00   | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870  | 5.00<br>31.53<br>2.21  | 73,388<br>1,006,151<br>84,980   | .00   | 53,863<br>7,991,790<br>5,113,870   | .00   | 0   | .00   | 19,382<br>3,819,077<br>2,510,954   | .00  | 0   |
| Grand Total SAL/<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00   | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870  | 5.00<br>31.53<br>2.21  | 73,388<br>1,006,151<br>84,980   | .00   | 53,863<br>7,991,790<br>5,113,870   | .00   | 0   | .00   | 19,382<br>3,819,077<br>2,510,954   | .00  | 0<br>0<br>0<br>0  |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00   | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281   | 5.00<br>31.53<br>2.21<br>6.50  | 73,388<br>1,006,151<br><u>84,980</u><br>325,614   | .00.<br>.00.<br>.00.  | 53,863<br>7,991,790<br>5,113,870<br>948,281  | .00   |   | .00.  | 19,382<br>3,819,077<br>2,510,954<br>468,897  | .00.   |   |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00  | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>.00                                   | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0   | .00<br>.00<br>.00<br>.00<br>.00                             | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000  | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531   | .00.<br>.00.<br>.00.<br>.00.<br>.00.                               |   |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00   | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000  | .00.<br>.00.<br>.00<br>.00                                  | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727  | .00<br>.00<br>.00<br>.00                                    |   | .00<br>.00<br>.00<br>.00<br>.00                             | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984  | .00.<br>.00.<br>.00.<br>.00.<br>.00.                               |   |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00  | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>.00                                   | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0   | .00<br>.00<br>.00<br>.00<br>.00                             | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000  | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531   | .00.<br>.00.<br>.00.<br>.00.<br>.00.                               |   |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00  | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>.00                                   | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0   | .00<br>.00<br>.00<br>.00<br>.00                             | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000  | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531   | .00.<br>.00.<br>.00.<br>.00.<br>.00.                               | 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2   |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI           | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00                                   | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220                                   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>.00<br>4.14<br>4.18                   | 73,388<br>1,006,151<br><u>84,980</u><br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220  | .00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI<br>FEGORY | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                            | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>.00<br>4.14                           | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI<br>FEGORY | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863                                      | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>4.14<br>4.18<br>5.00                  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388                                   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI<br>FEGORY | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>5,089,870<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220                                   | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>4.14<br>4.18<br>5.00                  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388                                   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076  | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGOI<br>FEGORY | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863                                      | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>4.14<br>4.18<br>5.00                  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388                                   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863                                      | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>4.14<br>4.18<br>5.00                  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388                                   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>State Salaries<br>Grand Total SALA   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863                                      | 5.00<br>31.53<br>2.21<br>6.50<br>3.50<br>6.00<br>4.14<br>4.18<br>5.00                  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388                                   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382                                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>State Salaries<br>Grand Total SALA<br>SALARIES BY EXH  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863<br>7,960,609                         | 5.00<br>31.53<br>2.21<br>6.50<br>6.00<br>.00<br>4.14<br>4.18<br>5.00<br>31.53          | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388<br>1,006,151                      | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863<br>7,991,790                         | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382<br>3,819,077                         | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00                      |   |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Technician Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>State Total SALA<br>SALARIES BY EXH<br>Instruction Ex 10                  | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863<br>7,960,609<br>5,163,598            | 5.00<br>31.53<br>2.21<br>6.50<br>6.00<br>.00<br>4.14<br>4.18<br>5.00<br>31.53<br>31.53 | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388<br>1,006,151<br>181,152           | .000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.000        | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863<br>7,991,790<br>5,163,598            | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382<br>3,819,077<br>2,481,240            | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               |   |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries<br>Grand Total SAL<br>SALARIES BY EXH<br>Instruction Ex 10<br>Academic Support                                | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863<br>7,960,609<br>5,163,598            | 5.00<br>31.53<br>2.21<br>6.50<br>6.00<br>.00<br>4.14<br>4.18<br>5.00<br>31.53<br>31.53 | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388<br>1,006,151<br>181,152           | .000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.000        | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863<br>7,991,790<br>5,163,598            | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382<br>3,819,077<br>2,481,240            | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Grand Total SAL<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Grand Total SAL<br>SALARIES BY EXH<br>Instruction Ex 10<br>Academic Support<br>Ex 11   | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863<br>7,960,609<br>5,163,598<br>452,389 | 5.00<br>31.53<br>2.21<br>6.50<br>  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388<br>1,006,151<br>181,152<br>38,164 | .000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.00 | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863<br>7,991,790<br>5,163,598<br>452,389 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382<br>3,819,077<br>2,481,240<br>264,524 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00        |   |
| Grand Total SALA<br>SALARIES BY CAT<br>Faculty Salaries<br>Administrative<br>Professional<br>Support Staff Salary<br>Other Salaries<br>Federal Workstudy<br>Salaries<br>State Workstudy<br>Salaries<br>Student Salaries<br>Grand Total SALA<br>SALARIES BY EXH<br>Instruction Ex 10<br>Academic Support<br>Ex 11<br>Student Services | Cultural Ex 15<br>Public Service Ex 17<br>Iaries<br>ARIES BY CATEGORY          | .00<br>.00<br>RY A<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.0 | 53,863<br>ND EXHIBIT<br>7,960,609<br>948,281<br>583,894<br>1,223,199<br>15,000<br>17,282<br>29,220<br>53,863<br>7,960,609<br>5,163,598<br>452,389 | 5.00<br>31.53<br>2.21<br>6.50<br>  | 73,388<br>1,006,151<br>84,980<br>325,614<br>129,500<br>234,000<br>0<br>78,964<br>79,705<br>73,388<br>1,006,151<br>181,152<br>38,164 | .000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.000<br>.00 | 53,863<br>7,991,790<br>5,113,870<br>948,281<br>582,547<br>1,231,727<br>15,000<br>17,282<br>29,220<br>53,863<br>7,991,790<br>5,163,598<br>452,389 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 |   | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 19,382<br>3,819,077<br>2,510,954<br>468,897<br>244,808<br>555,984<br>4,531<br>2,444<br>12,076<br>19,382<br>3,819,077<br>2,481,240<br>264,524 | .00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00<br>.00 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>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 |
|----------------|--------------------------------------|