

Exhibit 1 - 913Ô1Ï GALLUP Campus Summary of Current and Plant Funds

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04

PERIOD 04

0 13,965,060.19

.00

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted Instruction and General 14,614,416 353,023 14,614,416 4,419,333.72 .00 Revenues 0 Student Social and Cultural Ex 15 78,120 2,800 78,120 30,511.87 .00 Research Ex 16 0 125,000 0 .00 .00 18,850.00 Public Service Ex 17 13,450 1,614,000 13,450 .00 Student Aid Ex 19 7,624.93 .00 0 Auxiliaries Ex 20 900,507 196,894.04 .00 900.507 .00 Subtotal Current Funds 15,606,493 2,094,823 15,606,493 ol 4,673,214.56 TOTAL Revenues 15,606,493 2,094,823 15,606,493 4,673,214.56 .00 ol Beginning Balance Instruction and General 6,817,026 8,227,479.78 .00 .00 Student Social and Cultural Ex 15 121,748 0 0 179,091.86 318,256 427,851.25 .00 Public Service Ex 17 0 0 0 .00 Internal Services Ex 18 1 0 0 0 (13,148.85) Student Aid Ex 19 361,807.92 .00 281,882 0 0 0 Auxiliaries Ex 20 193,212 0 108,763.67 .00 0 Subtotal Current Funds 7,732,125 0 0 9,291,845.63 .00 TOTAL Beginning Balance 9,291,845.63 .00 7,732,125 0 0 12,646,813.50 353,023 14,614,416 Total Available Instruction and General 21,431,442 .00 Student Social and Cultural Ex 15 199,868 2,800 78,120 209,603.73 .00 Research Ex 16 125,000 0 .00 .00 Public Service Ex 17 331,706 1,614,000 13,450 446,701.25 .00 Internal Services Ex 18 (13,148.85).00 Student Aid Ex 19 281,882 0 0 0 369,432.85 .00 1,093,719 305,657.71 .00 Auxiliaries Ex 20 0 900,507 Subtotal Current Funds 23,338,618 2,094,823 15,606,493 0 13,965,060.19 .00

23,338,618

2,094,823

15,606,493

PERIOD 04

Run on: 12/07/2021

TOTAL Total Available



Exhibit 1 - 91³Ô¹Ï GALLUP Campus Summary of Current and Plant Funds

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04

PERIOD 04

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

PERIOD 04



Exhibit 2 - 91³Ô¹Ï GALLUP Campus Summary of Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

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



Exhibit 3 - 91³Ô¹Ï GALLUP Campus Student Tuition and Misc. Fees for Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04

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



Exhibit 4 - 91³Ô¹Ï GALLUP Campus Governmental Appropriations for Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS Local District Tax Levy	2,400,000	0	2,400,000	0	63,408	0
STATE APPROPRIATIONS Regular	9,206,100	0	9,206,100	0	3,002,036	0
Total Governmental Appropriations	11,606,100	0	11,606,100	0	3,065,444	0



Exhibit 5 - 91³Ô¹Ï GALLUP Campus Governmental Grants and Contracts for Instruction and General

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

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	5,154	0	0	0	0
	Workstudy	0	78,164	0	0	0	0
STATE GRANTS AND CONTRACTS	I&G Programs	0	192,000	0	0	0	0
	Workstudy	0	77,705	0	0	0	0
Total Government Gifts and Contr	acts	0	353,023	0	0	0	0



Exhibit 8 - 91³Ô¹Ï GALLUP Campus Sales and Services of Educational Activities for Instruction and General

Original Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 9 - 91³Ô¹Ï GALLUP Campus Other Sources of Revenue for Instruction and General

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

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



Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

Unrestricted Perstricted Variestricted Variestricted Variestricted Variestricted Restricted Community Education Community Education Community Education 213,040 0 213,040 0 17,252.44 .00									
Total Community Education		_							
Arts & Letters 757,425 0 757,425 0 216,309.19 .00	1	1 '	Community Education		0	213,040	0		.00
Instruction				213,040		<u>.</u>	0		
Behavioral/Soc Science 458,441 0 458,441 0 136,323.26 .00	General Academic	Gallup Branch	Arts & Letters	757,425	0	757,425	0	216,309.19	.00
Education 61,599 0 61,599 0 19,462.02 .00	Instruction								
General Academic 487,977 0 487,977 0 143,206.02 .00					0		0	·	.00
Math & Science				61,599	0	61,599	0	·	
Total General Academic Instruction			General Academic	487,977	0	487,977	0	143,206.02	.00
Decupt/Voc Instruction Gallup Branch Business Technology 87,830 0 321,529 0 77,898.66 .00			Math & Science	889,279	0	889,279	0	180,333.28	.00
Business Technology	Total General Academic Ir	nstruction		2,654,721	0	2,654,721	0	695,633.77	
Health Careers	Occup/Voc Instruction	Gallup Branch		321,529	0	321,529	0	· · · · · · · · · · · · · · · · · · ·	.00
Nursing 506,895 0 506,895 0 154,994.71 .00			Business Technology	87,830	0		0		
Total Occup/Voc Instruction			Health Careers	495,097	0	495,097	0	139,777.43	.00
Dither Gallup Branch I&G Programs 0 197,154 0 0 .00 .00 .00 Miscellaneous 1,599,264 0 1,599,264 0 469,309.75 .00 Total Other 1,599,264 197,154 1,599,264 0 469,309.75 .00 Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Total Prep/Remedial Instruction Gallup Branch Summer Session 177,492 0 177,492 0 47,751.47 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fica 349,939 0 349,939 0 105,746.71 .00 Items not in Exhibit Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Group Insurance 341,040 0 341,040 0 114,644.04 .00 Other Staff Benefits 197,340 0 197,340 0 57,717.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 30,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Nursing	506,895	0	506,895	0	154,994.71	.00
Miscellaneous	Total Occup/Voc Instruction	on		1,411,351		1,411,351	0	394,318.63	
Total Other	Other	Gallup Branch	I&G Programs	0	197,154	- 1	0		
Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 47,751.47 .00 Total Prep/Remedial Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 105,746.71 .00 Group Insurance 341,040 0 341,040 0 114,644.04 .00 Other Staff Benefits 197,340 0 197,340 0 57,171.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits 1,581,446 0 472,202.85 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 State Workstudy Salaries 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Miscellaneous	1,599,264	0	1,599,264	0	469,309.75	.00
Total Prep/Remedial Instruction 177,492 0 177,492 0 47,751.47 .00	Total Other			1,599,264	197,154	1,599,264	0	469,309.75	
Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 90,590.61 .00	Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	47,751.47	.00
Total Special Session Instruction 75,000 0 75,000 0 90,590.61 .00	Total Prep/Remedial Instr	uction		177,492	0	177,492	0	47,751.47	
Fringe Benefits	Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	90,590.61	.00
Group Insurance 341,040 0 341,040 0 114,644.04 .00	Total Special Session Instr	uction		75,000	0	75,000	0	90,590.61	.00
Other Staff Benefits 197,340 0 197,340 0 57,171.70 .00 Retirement 683,742 0 683,742 0 191,879.83 .00 Unemployment 4,791 0 4,791 0 1,326.33 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 472,202.85 .00 Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00	Items not in Exhibit	Fringe Benefits	Fica	349,939	0	349,939	0	105,746.71	.00
Retirement 683,742 0 683,742 0 191,879.83 .00			Group Insurance	341,040	0	341,040	0	114,644.04	.00
Unemployment 4,791 0 4,791 0 1,326.33 .00			Other Staff Benefits	197,340	0	197,340	0	57,171.70	.00
Compensation Workers Compensation 4,594 0 4,594 0 1,434.24 .00			Retirement	683,742	0	683,742	0	191,879.83	.00
Sub-Total: Fringe Benefits Workers Compensation 4,594 0 4,594 0 1,434.24 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 472,202.85 .00 Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Unemployment	4,791	0	4,791	0	1,326.33	.00
Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 472,202.85 .00 Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			Compensation						
Workstudy Federal Workstudy Salaries 0 40,000 0 0 .0			Workers Compensation	4,594	0	4,594	0	1,434.24	.00
State Workstudy Salaries 0 30,000 0 0 .00 .00 Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00	Sub-Total: Fringe Benefit	ts		1,581,446	0	1,581,446	0	472,202.85	.00
Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00		Workstudy	Federal Workstudy Salaries	0	40,000	0	0	.00	.00
Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 472,202.85 .00			State Workstudy Salaries	0	30,000	0	0	.00	.00
	Sub-Total: Workstudy			0	70,000	0	0	.00	.00
Total 7,712,314 267,154 7,712,314 0 2,187,059.52 .00	Total Items not in Exhibit			1,581,446	70,000	1,581,446		·	
	Total			7,712,314	267,154	7,712,314	0 2	2,187,059.52	.00



Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

			إ	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted F	TE Unrestricted	FTE Restricte
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	470,302	0	470,302	0	143,158.77	
risti uction		-60 360	State Workstudy	0	0	0	0	47.25	
			Salaries						
		General	Supplies_E	17,675	0	17,675	0	.00	
		Academic	xpense						
		-BU 386							
otal 386				487,977	0	487,977	0	143,206.02	
		Arts & Letters -BU 387	Faculty Salaries	733,233	0	733,233	0	215,185.33	
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	
			State Workstudy	2,880	0	2,880	0	324.45	
			Salaries	40.000		10.000		700.44	
		Arts & Letters -BU 387	Supplies_E xpense	18,222	0	18,222	0	799.41	
			Travel	1,650	0	1,650	0	.00	
otal 387				757,425	0	757,425	0	216,309.19	
		Behavioral /Soc Science -BU 388	Faculty Salaries	446,724	0	446,724	0	135,995.52	
			State Workstudy Salaries	1,440	0	1,440	0	.00	
			Student Salaries	2,500	0	2,500	0	.00	
			Support Staff Salary	526	0	526	0	.00	
		Behavioral /Soc Science -BU 388	Supplies_E xpense	6,751	0	6,751	0	327.74	
			Travel	500	0	500	0	.00	
otal 388				458,441	0	458,441	0	136,323.26	
		Math & Science -BU 389	Faculty Salaries	777,084	0	777,084	0	164,766.48	
			State Workstudy Salaries	3,400	0	3,400	0	.00	
			Support Staff Salary	37,124	0	37,124	0	11,539.03	
			Technician Salary	35,821	0	35,821	0	.00	



Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted FTE	Unrestricted	FTE	Restricted
General Academic	Gallup Branch	Math & Science	Equipment		1,250		0		1,250		0	.00		.00
Instruction	DIAIICII	-BU 389												
instruction		B0 307	Supplies_E		32,850		0		32,850		0	4,027.77		.00
			xpense		. ,				, , , , , ,					
			Travel		1,750		0		1,750		0	.00		.00
Total 389			'	İ	889,279		0		889,279		0	180,333.28		.00
		Education	Faculty		57,996		0		57,996		0	18,251.37		.00
		-BU 390	Salaries											
		Education	Supplies_E		3,053		0		3,053		0	1,210.65		.00
		-BU 390	xpense											
			Travel		550		0		550		0	.00		.00
Total 390					61,599		0		61,599		0	19,462.02		.00
Total General			Τ		2,654,721		0		2,654,721		0	695,633.77		.00
Community	Gallup	Communit	Faculty		10,007		0		10,007		0	.00		.00
Education	Branch	У	Salaries											
		Education												
		-BU 419	Support		39,803		0		39,803		0	12,367.73		.00
			Staff Salary		39,003		0		39,003			12,307.73		.00
		Communit	Fica		3,768		0		3,768		0	939.69		.00
		v	l ica		3,700				3,700			737.07		.00
		Education												
		-BU 419												
		30 117	Group		828		0		828		0	196.63		.00
			Insurance				_							
			Other Staff		1,714		0		1,714		0	568.20		.00
			Benefits		, ,				,					
			Retirement		6,633		0		6,633		0	1,749.99		.00
			Unemploy		91		0		91		0	11.15		.00
			ment											
			Compensati											
			on											
			Workers		61		0		61		0	12.22		.00
			Compensati											
			on											
		Communit	Contract		120,000		0		120,000		0	.00		.00
		У	Services											
		Education												
		-BU 419												
			Supplies_E		23,135		0		23,135		0	1,406.83		.00
			xpense Travel		7,000		0		7,000		0	.00		.00
l Total 419			Irravei		213,040		0		213,040		0	17,252.44		.00
Total Commu	nity Educatio	on			213,040		0		213,040		0	17,252.44		.00
Other	Gallup	Miscellane	Faculty		895,036		0		895,036		0	307,477.26		.00
Ottici	Branch	ous	Salaries		090,030				070,030			307,477.20		.00
	Sidilon	-BU 437	Caldines											
		25 107	State		0		0		0		0	529.20		.00
			Workstudy								-			
			Salaries	1										



Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE	Unrestricted	FTE	Restricted F	TE	Unrestricted I	FTE Restri	cted FTE	Unrestricted	FTE Restr	icted
Occup/Voc	Gallup	Applied	Federal		2,595		0		2,595		0	.00		.00
Instruction	Branch	Technolog	Workstudy											
		У	Salaries											
		-BU 410												
		Applied	Contract		4,900		0		4,900		0	2,504.00		.0
		Technolog	Services											
		У												
		-BU 410												
			Equipment		6,475		0		6,475		0	.00		.00
			Supplies_E		45,757		0		45,757		0	2,599.07		.00
			xpense	-										
			Travel		1,500		0		1,500		0	.00		.00
Total 410	1	la .	I=		321,529		0		321,529		0	77,898.66		.00
		Business	Faculty		67,258		0		67,258		0	20,177.55		.00
		Technolog	Salaries											
		У												
		-BU 411	Fadami		1 000				1 000			00		
			Federal		1,000		0		1,000		0	.00		.00
			Workstudy											
			Salaries State		8,000		0		8,000		0	214.20		.00
			Workstudy		8,000		0		8,000		۷	214.20		.00
			Salaries											
		Business	Equipment		500		0		500		0	.00		.00
		Technolog	Equipment		500		0		500		۷	.00		.00
		у -BU 411												
		-60 411	Supplies_E		10,322		0		10,322		0	1,256.08		.00
			xpense		10,322				10,322		٩	1,230.00		.00
			Travel		750		0		750		0	.00		.00
Total 411	ı		Indici		87,830		0		87,830		0	21,647.83		.00
101411		Health	Faculty		413,829		0		413,829		0	103,834.32		.00
		Careers	Salaries		410,027				410,027		Ĭ	100,004.02		.00
		-BU 414	Julian 105											
			Support		37,625		0		37,625		0	11,866.22		.00
			Staff Salary		,				,			,,,,,,,,,		
		Health	Equipment		3,248		0		3,248		0	2,335.20		.00
		Careers	" " "						,			, , , , ,		
		-BU 414												
			Supplies_E		37,245		0		37,245		0	21,617.57		.00
			xpense								İ			
			Travel		3,150		0		3,150		0	124.12		.00
Total 414		·	·		495,097		0		495,097		0	139,777.43		.00
		Nursing	Faculty		449,379		0		449,379		0	136,597.32		.00
		-BU 416	Salaries											
			Support		47,590		0		47,590		0	14,787.55		.00
			Staff Salary											
		Nursing	Equipment		500		0		500		0	.00		.00
		-BU 416												
			Supplies_E		8,926		0		8,926		0	3,609.84		.00
			xpense											
			Travel		500		0		500		0	.00		.00
Total 416					506,895		0		506,895		0	154,994.71		.00
Total Occup/	Voc Instruct	tion			1,411,351		o		1,411,351		0	394,318.63		.00



Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE	Unrestricted	FTE I	Restricted FT	E Unrestricted	FTE	Restricted FTE	Unrestricted	FTE	Restricted
Prep/Remedi	Gallup	College	Administra		127,791		0	127,791		0	40,943.96		.00
al Instruction	Branch	Learning	tive										
		Center	Professional										
		-BU 405											
			Federal		1,950		0	1,950		0	.00		.00
			Workstudy										
			Salaries										
			State		600		0	600		0	.00		.00
			Workstudy										
			Salaries										
			Student		28,623		0	28,623		0	6,741.00		.00
			Salaries										
		College	Supplies_E		18,028		0	18,028		0	66.51		.00
		Learning	xpense			İ	İ						
		Center				İ	İ						
		-BU 405											
			Travel		500		0	500		0	.00		.00
Total 405	'	'			177,492		0	177,492		0	47,751.47		.00
Total Prep/Ren	nedial Instru	uction			177,492		0	177,492		О	47,751.47		.00
Special	Gallup	Summer	Faculty		75,000		0	75,000		0	90,590.61		.00
Session	Branch	Session	Salaries										
Instruction		-BU 422		i i									
Total 422	1	'			75.000		o	75,000		0	90,590.61		.00
Total Special S	ession Instru	uction			75,000		0	75,000		0	90,590.61		.00
Grand Total Ex					6,130,868	4.00	197,154	6,130,868		0	1,714,856.67		.00



Exhibit 11 - 91³Ô¹Ï GALLUP Campus Expenditures for Academic Support

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 11a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Academic Support

Original
Budget 2022
PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE	Unrestricted	FTE	Restricted F	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup Branch	Miscellane ous	Supplies_E xpense		3,900		0		3,900		0		837.61		.00
		-BU 437		Н	0/ 007				0/ 007				0.040.04		
Total 427			Travel		26,087 29,987		0		26,087		0		2,960.94		.00
Total 437							0		29,987		0		3,798.55		.00
Total Other Academic	Gallup	Acad	Faculty		29,987 126,748		0		29,987 126,748		0		3,798.55 59,897.60		.00
Administrati on	Branch	Support Instruction -BU 427	Salaries		120,740				120,740		0		39,897.00		.00
			Other		15,000		0		15,000		0		3,045.48		.00
			Salaries												
			Support Staff Salary		603		0		603		0		.00		.00
		Acad Support Instruction -BU 427	Supplies_E xpense		11,483		0		11,483		0		1,217.34		.00
			Travel		5,000		0		5,000		0		173.04		.00
Total 427					158,834		0		158,834		0		64,333.46		.00
Total Academ					158,834		0		158,834		0		64,333.46		.00
Ancillary Support	Gallup Branch	Computer Services -BU 426	Administra tive Professional		0		0		0		0		22,000.00		.00
			Federal Workstudy Salaries		1,000		0		1,000		0		.00		.00
			State Workstudy Salaries		1,500		0		1,500		0		869.40		.00
			Student Salaries		3,000		0		3,000		0		4,068.75		.00
			Support Staff Salary		1,099		0		1,099		0		.00		.00
			Technician Salary		78,643		0		78,643		0		25,788.14		.00
		Computer Services -BU 426	Equipment		10,371		0		10,371		0		9,125.00		.00
			Supplies_E xpense		292,242		0		292,242		0		103,327.54		.00
			Travel		1,000		0		1,000		0		.00		.00
Total 426					388,855		0		388,855		0		165,178.83		.00
Total Ancillar	y Support				388,855		0		388,855		0		165,178.83		.00
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries		127,858		0		127,858		0		34,812.24		.00
			Federal Workstudy Salaries		1,200		0		1,200		0		.00		.00



Exhibit 11a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Academic Support

Original
Budget 2022
PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit 12 - 91³Ô¹Ï GALLUP Campus Expenditures for Student Services

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

				5				5
			Unrestricted					
Counsel & Career Guidance	Gallup Branch	ADA	77,750		,	0	3,044.09	
		Counsel/Career Services	198,047	0	198,047	0	62,601.03	.00
Total Counsel & Career Gu	idance		275,797	0	275,797	0	65,645.12	.00
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	49,127.41	.00
Total Financial Aid Service	S S		165,738	0	165,738	0	49,127.41	.00
Other	Gallup Branch	Miscellaneous	112,423	0	112,423	0	34,587.83	.00
Total Other		·	112,423	0	112,423	0	34,587.83	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	45,908.34	.00
Total Student Admin & Red	cords		182,277	0	182,277	0	45,908.34	.00
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	202,641	0	53,836.84	.00
Total Student Services Adr	min		202,641	0	202,641	0	53,836.84	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	16,867.92	.00
		Group Insurance	43,081	0	43,081	0	14,708.99	.00
		Other Staff Benefits	49,546	0	49,546	0	10,272.70	.00
		Retirement	101,079	0	101,079	0	32,091.98	.00
		Unemployment	1,621	0	1,621	0	204.00	.00
		Compensation						
		Workers Compensation	1,059	0	1,059	0	220.11	.00
Sub-Total: Fringe Benefit	S		251,563	0	251,563	0	74,365.70	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	0	.00	.00
		State Workstudy Salaries	0	19,082	0	0	.00	.00
Sub-Total: Workstudy	1	•	0	47,705	0	0	.00	.00
Total Items not in Exhibit			251,563	47,705	251,563	0	74,365.70	.00
Total			1,190,439	47,705	1,190,439	0	323,471.24	.00



Exhibit 12a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				FTE Unrestricted	FTE Restricted	FTE U	nrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup	Miscellane	Administra	48,452		1 1	48,452	0	1 1	1 1
	Branch	ous	tive							
		-BU 437	Professional							
			State	0	C		0	0	708.75	.00
			Workstudy							
			Salaries							
			Support	41,589	C		41,589	0	14,973.11	.00
			Staff Salary							
		Miscellane	Contract	0	C		0	0	1,000.00	.00
		ous	Services						, , , , , , , , , , , , , , , , , , , ,	
		-BU 437								
			Equipment	200	C		200	0	.00	.00
			Supplies_E	21,182	C		21,182	0		
			xpense							
			Travel	1,000	C		1,000	0	.00	.00
Total 437		•		112,423	l c		112,423	0	34,587.83	.00
Total Other				112,423	C		112,423	0	34,587.83	.00
Counsel &	Gallup	CounseI/C	Administra	55,380	C		55,380	0		
Career	Branch	areer	tive							
Guidance		Services	Professional							
		-BU 431								
			Federal	0	C		0	0	1,135.57	.00
			Workstudy							
			Salaries							
			Support	1,925	C		1,925	0	.00	.00
			Staff Salary							
			Technician	128,314	C		128,314	0	41,075.32	.00
			Salary							
		CounseI/C	Supplies_E	11,678	C		11,678	0	1,930.26	.00
		areer	xpense							
		Services								
		-BU 431								
			Travel	750	C		750	0	.00	.00
Total 431				198,047	C		198,047	0	62,601.03	.00
		ADA	Administra	59,296	0		59,296	0	.00	.00
		-BU 432	tive							
			Professional							
			Federal	2,500	c		2,500	0	157.50	.00
			Workstudy							
			Salaries							
			State	1,900	c		1,900	0	1,236.37	.00
			Workstudy							
			Salaries							
			Student	2,500	c		2,500	0	1,254.75	.00
			Salaries							
		ADA	Equipment	900	c		900	0	.00	.00
		-BU 432								
			Supplies_E	9,740	c		9,740	0	395.47	.00
			xpense							
			Travel	914	C		914	0		
Total 432				77,750	C		77,750	0		
otal Counse	el & Career G	uidance		275,797	0		275,797	0	65,645.12	.00



Exhibit 12a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

			F.	ΓΕ Unrestricted FTE F	Restricted FTE	Unrestricted FTE	Restricted FT	E Unrestricted FT	E Restricted
Financial Aid	Gallup	Financial	Administra	65,654	0	65,654	0	21,884.80	.00
Services	Branch	Aid	tive						
		-BU 434	Professional						
			Federal	4,397	0	4,397	0	.00	.00
			Workstudy						
			Salaries						
			State	2,500	0	2,500	0	639.43	.00
			Workstudy						
			Salaries						
			Student	1,000	0	1,000	0	.00	.00
			Salaries						
			Support	75,876	0	75,876	0	24,742.86	.00
			Staff Salary						
	1	Financial	Equipment	1,205	0	1,205	0	.00	.00
		Aid							
		-BU 434	0 11 5	10.00/		40.00/		1.0/0.00	-
			Supplies_E	13,906	0	13,906	0	1,860.32	.00
			xpense Travel	1,200	0	1,200	0	.00	.00
Total 434			ITTavei	165,738	0	165,738	0	49,127.41	.00
Total 434 Total Financia	I Aid Sarvicas			165,738	0	165,738	0	49,127.41	.00
Student		Admissions	Administra	55,192	0	55,192	0	18,397.28	.00
Admin &	Branch	/Registrar	tive	33,172	٥	33,172		10,377.20	.00
Records	Dranch	-BU 435	Professional						
records		DO 400	Federal	1,200	0	1,200	0	.00	.00
			Workstudy	.,	7	1,222			
			Salaries						
			State	3,000	0	3,000	0	97.01	.00
			Workstudy		İ				
			Salaries		İ				
			Student	4,300	0	4,300	0	.00	.00
			Salaries						
			Support	29,464	0	29,464	0	.00	.00
			Staff Salary						
			Technician	53,861	0	53,861	0	24,300.69	.00
			Salary						
		Admissions	Equipment	1,100	0	1,100	0	.00	.00
		/Registrar							
		-BU 435							
			Supplies_E	31,135	0	31,135	0	3,113.36	.00
			xpense						
			Travel	3,025	0	3,025	0	.00	.00
Total 435				182,277	0	182,277	0	45,908.34	.00
Total Student			A dwalmi-t	182,277	0	182,277	0	45,908.34	.00
Student	Gallup	Student	Administra	105,518	0	105,518	0	35,172.60	.00
Services		Services	tive						
Admin		Admin -BU 430	Professional						
		-BU 43U	Cupport	36,910	0	36,910	0	11,641.04	.00
	1		Support	30,910	υĮ	30,910	1 0	11,041.04	.00



Exhibit 12a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Student Services

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

				CTC			5			CTC	D	CTC		CTC	5
				FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
Student	Gallup	Student	Contract		0		0		0		0		704.50		.00
Services	Branch	Services	Services												
Admin		Admin													
		-BU 430													
			Equipment		5,656		0		5,656		0		.00		.00
			Supplies_E		37,057		0		37,057		0		6,318.70		.00
			xpense												
			Travel		17,500		0		17,500		0		.00		.00
Total 430					202,641		0		202,641		0		53,836.84		.00
Total Student	Services A	dmin			202,641		0		202,641		0		53,836.84		.00
Grand Total Ex	nd Total Exhibit 12a				938,876		0		938,876		0		249,105.54		.00



Exhibit 13 - 91³Ô¹Ï GALLUP Campus Expenditures for Institutional Support

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 04 PERIOD 04 PERIOD 04

						5		
							Unrestricted	
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0		.00
		Public Relations	208,004	0	208,004	0	46,107.06	.00
Total Community Relations	S		211,319	0	211,319	0	46,107.06	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	259,880	0	62,105.53	.00
Total Executive Manageme	ent		259,880	0	259,880	0	62,105.53	.00
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	996,775	0	309,485.57	.00
		Insurance	106,208	0	106,208	0	175.44	.00
Total Fiscal Operations			1,102,983	0	1,102,983	0	309,661.01	.00
Gen Admin & Logistical	Gallup Branch	Human	73,207	0	73,207	0	17,560.21	.00
Services		Resources/Personnel						
		Security Services	101,114	0	101,114	0	38,481.65	.00
Total Gen Admin & Logistic	cal Services		174,321	0	174,321	0	56,041.86	.00
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	22,337.93	.00
Total Other			76,856	0	76,856	0	22,337.93	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	20,851.96	.00
		Group Insurance	109,259	0	109,259	0	16,280.21	.00
		Other Staff Benefits	90,548	0	90,548	0	12,982.64	.00
		Retirement	162,242	0	162,242	0	39,852.20	.00
		Unemployment	1,613	0	1,613	0	254.52	.00
		Compensation						
		Workers Compensation	2,237	0	2,237	0	659.60	.00
Sub-Total: Fringe Benefit	S		446,671	0	446,671	0	90,881.13	.00
Total Items not in Exhibit			446,671	0	446,671	0	90,881.13	.00
Total			2,272,030	0	2,272,030	0	587,134.52	.00



Exhibit 13a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Institutional Support

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				ETE Uprostricted	ETE Doctricted	ETE Uprostricto	d ETE Bostriotos	d FTE Unrestricted	ETE Doctricted
Other	Gallup	Miscellane	Administra	66,756	Restricted		1 1	1 1	1 1
Other	Branch	ous	tive	00,730	"	00,75		22,252.08	.00
	Branch	-BU 437	Professional						
		Miscellane	Supplies_E	5,000	0	5,00	0 (85.85	.00
		ous	xpense	5,000		5,00	9	00.00	.00
		-BU 437	xpense						
		-BU 437	Travel	5,100	0	5,10	0 (.00	.00
Total 437		I	Irravei	76,856	0				
Total Other				76,856	0				
Community	Gallup	Public	Administra	62,745	0				
Relations	Branch	Relations	tive	02,743	"	02,74		20,914.90	.00
Relations	DIAIICII	-BU 407	Professional						
		-80 407	Technician	FO 100	0	FO 10	9 (1/ 210 FF	00
				50,189	"	50,18	9 (16,218.55	.00
		Public	Salary	4.550	0	4.55	0 (// /0	.00
		1	Contract	4,550	"	4,55		66.68	.00
		Relations -BU 407	Services						
		-BU 407	E i	1 500	0	1.50		.00	00
			Equipment	1,500 87,320	0	, , ,			.00
			Supplies_E	87,320	"	87,32		8,906.87	.00
			xpense	1 700		1.70			00
l Total 407		1	Travel	1,700	0				
10tal 407	T	F	Committee F	208,004	0				
		Faculty/St	Supplies_E	1,815		1,81	5	.00	.00
		aff Senate -BU 500	xpense						
		-BO 200	Travel	1,500	0	1,50	0 (.00	.00
l Total 500		I	Irravei						
Total Commur	itu Dalatian			3,315 211,319	0				
Executive	Gallup	Director's	Faculty	179,114	0				
Management	Branch	Office	Salaries	179,114	"	1/9,11	4	59,704.72	.00
lwanagement	Branch	-BU 484	Salaries						
		Director's	Contract	14,308	0	14,30	8 (.00	.00
		Office	Services	14,308	"	14,30	8	.00	.00
		-BU 484	services						
		-60 404	Cumpling F	55,458	0	55,45	8 (2.370.81	.00
			Supplies_E	33,438	"	30,40	8 1	2,370.81	.00
			xpense Travel	11,000	0	11,00	0 (30.00	.00
Total 404			ITavei		0				
Total 484 Total Executiv	o Managam	ont		259,880 259,880	0				
Fiscal	Gallup	Business &	Administra	152,945	0				
Operations	Branch	Finance	tive	152,945	"	152,94	۱ ا '	30,981.56	.00
operations	DI dI ICII	-BU 486	Professional						
		-BU 486		20.050	0	20.05	9 (11 2/0 75	.00
			Support Staff Salary	38,059	"	38,05	ا ار	11,269.75	.00
			Technician	154,892	0	154,89	2 (49,583.84	.00
				154,892	"	154,89	۱	49,583.84	.00
		Pusinoss 9	Salary Charge Inst	EE0 301	0	EE0 20	1 (177 040 00	00
		Business & Finance	Charge Inst.	550,201		550,20	' '	177,840.00	.00
		-BU 486	Support						
		-BU 486	Contract	F 100	0	F 40	0 (/75 70	
			Contract	5,100		5,10	ا ا ^ا	675.72	.00
			Services	200					
	1		Equipment	200	0	20	0 0	.00	.00



Exhibit 13a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Institutional Support

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

				CTC	Unrestricted	CTC	Doctricted F	TE Unrestricted	стс	Doctricted	CTC	Unrestricted	CTC	Doctricted
Fiscal	Gallup	Business &	Supplies E	 	95,378	FIE	Restricted F	95,378	FIE	Restricted		19,134.70	FIE	.00
Operations	Branch	Finance -BU 486	xpense		95,576			95,376				19,134.70		.00
Total 486	I	1 50 .00	1		996,775		0	996,775		0		309,485.57		.00
		Insurance -BU 488	Property Insurance		55,354		0	55,354		0		.00		.00
			Supplies_E xpense		50,854		0	50,854		0		175.44		.00
Total 488					106,208		0	106,208		0		175.44		.00
Total Fiscal Op	erations				1,102,983		0	1,102,983		0		309,661.01		.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/ Personnel -BU 493	Technician Salary		49,845		0	49,845		0		16,302.79		.00
		Human Resources/ Personnel -BU 493	Contract Services		0		0	0		0		640.57		.00
			Supplies_E xpense		21,112		0	21,112		0		616.85		.00
			Travel		1,250		0	1,250		0		.00		.00
			Travel-Rec ruiting		1,000		0	1,000		0		.00		.00
Total 493					73,207		0	73,207		0		17,560.21		.00
		Security Services -BU 494	Support Staff Salary		1,347		0	1,347		0		.00		.00
			Technician Salary		89,773		0	89,773		0		35,512.61		.00
		Security Services -BU 494	Equipment		2,000		0	2,000		0		.00		.00
			Supplies_E xpense		7,994		0	7,994		0		2,237.77		.00
			Travel		0		0	0		0		731.27		.00
Total 494					101,114		0	101,114		0		38,481.65		.00
Total Gen Adm	in & Logisti	ical Services			174,321		0	174,321		0		56,041.86		.00
Grand Total Ex	hibit 13a				1,825,359		0	1,825,359		0		496,253.39		.00



Exhibit 14 - 91³Ô¹Ï GALLUP Campus Expenditures for Operations and Maintenance of Plant

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 14a - 91³Ô¹Ï GALLUP Campus Detail of Expenditures for Operations and Maintenance of Plant

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

				FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted
Operation &	Gallup	Administra	Administra		96,163		0		96,163		0		32,054.24		.00
Maintenance	Branch	tion	tive												
of Plant		-BU 212	Professional		74 700	_	0		74 700		0		24 520 70		
			Support		74,790		0		74,790		0		21,528.68		.00
			Staff Salary												
			Technician		448,453		0		448,453		0		122,393.35		.00
			Salary												
		Administra	Contract		3,000		0		3,000		0		2,274.57		.00
		tion	Services												
		-BU 212													
			Equipment		1,200		0		1,200		0		835.87		.00
			Supplies_E		194,592		0		190,992		0		44,291.46		.00
			xpense												
			Travel		4,595		0		4,595		0		1,057.63		.00
Total 212					822,793		0		819,193		0		224,435.80		.00
Total Operation	n & Mainte	nance of Plan	t		822,793		0		819,193		0		224,435.80		.00
Grand Total Ex	chibit 14a				822,793		0		819,193		0		224,435.80		.00



Exhibit 15 - 91³Ô¹Ï GALLUP Campus Summary of Student Social and Cultural Development Activities

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit 16 - 91³Ô¹Ï GALLUP Campus Summary of Research

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit 16a - 91³Ô¹Ï GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

	FT	ΓΕ Unrestricted	FTE Unrestricte	d FTE	Unrestricted
Revenues	Federal Grants and Contracts	0		0	0
Beginning Balance		0		0	0
Total Available	· ·	0		0	0
Expenditures	Faculty Salaries	0		0	0
	Other Staff Benefits	0		0	0
	Student Awards and Aid	0		0	0
	Supplies_Expense	0		0	0
	Travel	0		0	0
Total Expenditures		0		0	0
Transfers (IN) or OUT		0		0	0
Ending Balance	·	0		0	0



Exhibit 16a - 91³Ô¹Ï GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 17 - 91³Ô¹Ï GALLUP Campus Summary of Public Service

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit 17a - 91³Ô¹Ï GALLUP Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 17a - 91³Ô¹Ï GALLUP Campus - Detail of Public Service Activities

Summary for Exhibit 17a

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 04
 PERIOD 04
 PERIOD 04

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



Exhibit 18 - 91³Ô¹Ï GALLUP Campus Summary of Internal Services

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted F	TE Restricted	FTE Unrestrict	ed FTE	E Restricted
Revenues			0		0		0	0		00	.00
Beginning			1		0		0	0	(13,148.	85)	.00
Balance											
Total Available	e		1						-13,148.	85	
Expenditures	Supplies_Expense		9,455		0		13,055	0	2,422.	22	.00
	Travel		3,545		0		3,545	0	231.	73	.00
Total Expen	ditures		13,000		0		16,600	0	2,653.9	95	.00
	Internal Service Ctr Internal Sales		(13,000)		0		(13,000)	0	(688.	24)	.00
Net Expenditu	res		0		0		3,600	0	1,965.	71	.00
Transfers (IN) or OUT			0		0		(3,600)	0	(3,599.	52)	.00
Ending Baland	ce		1		0		0	0	-11,515.	04	.00



Exhibit 19 - 91³Ô¹Ï GALLUP Campus Summary of Student Aid Grants and Stipends

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

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



Exhibit 20 - 91³Ô¹Ï GALLUP Campus Summary of Auxiliary Enterprises

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE Unrestricte	d FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	818,50	3 0	818,503	0	196,408.45	.00
	Other Sources	82,00	4 0	82,004	0	485.59	.00
Total Revenues		900,50	7 0	900,507	0	196,894.04	.00
Beginning Balance		193,21	2 0	0	0	108,763.67	.00
Total Available		1,093,719.0	00. 0	900,507.00	.00	305,657.71	.00
Expenditures	Administrative Professional	52,38	9 0	52,389	0	17,463.12	.00
	Support Staff Salary	42,59	4 0	42,594	0	7,081.92	.00
	Fica	7,83	9 0	7,839	0	1,860.26	.00
	Group Insurance	11,64	9 0	11,649	0	204.54	.00
	Other Staff Benefits	10,85	3 0	10,853	0	1,126.90	.00
	Retirement	15,13	4 0	15,134	0	3,473.15	.00
	Unemployment Compensation	16	3 0	163	0	22.11	.00
	Workers Compensation	11	0 0	110	0	24.21	.00
	Contract Services	2,00	0 0	2,000	0	.00	.00
	Cost of Good Sold	3,50	0 0	3,500	0	.00	.00
	Equipment	1,50	0 0	1,500	0	.00	.00
	Supplies_Expense	710,82	6 0	710,826	0	189,229.21	.00
	Travel	1,95	0 0	1,950	0	.00	.00
	Internal Service Ctr Internal		0 0	0	0	(4,269.78)	.00
	Sales						
Total Expenditures		860,50	7 0	860,507	0	216,215.64	.00
Transfers (IN) or OUT		40,00	0 0	40,000	0	.00	.00
Ending Balance		193,212.0	0 .00	.00	.00	89,442.07	.00



Exhibit A - 91³Ô¹Ï GALLUP Campus Summary of Current Fund Revenues By Source

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

nstruction and General Ex 2 tudent Social and Cultural x 15 ublic Service Ex 17 FEES nstruction and General Ex 2 PRIATIONS	2,754,136 77,120 0 2,831,256 9,206,100	0 0 0	77,120	0	1,248,325 30,512	0
x 15 ublic Service Ex 17 FEES nstruction and General Ex 2 PRIATIONS	0 2,831,256 9,206,100	0	77,120	0	30,512	0
ublic Service Ex 17 FEES nstruction and General Ex 2 PRIATIONS	2,831,256		0			
FEES nstruction and General Ex 2 PRIATIONS	2,831,256		0		1	İ
nstruction and General Ex 2 PRIATIONS	9,206,100	0	ļ	0	650	0
PRIATIONS	, ,	~	2,831,256	0	1,279,487	0
		0	9,206,100	0	3,002,036	0
	9,206,100	0	9,206,100	0	3,002,036	0
nstruction and General Ex 2	2,400,000	0	2,400,000	0	63,408	0
PRIATIONS	2,400,000	0	2,400,000	0	63,408	0
nstruction and General Ex 2	0	83,318	0	0	0	0
tudent Social and Cultural x 15	0	800	0	0	0	0
esearch Ex 16	0	125,000	0	0	0	0
ublic Service Ex 17	0	1,200,000	0	0	0	0
NTS AND CONTRACT	TS .					
	0	1,409,118	0	0	0	0
nstruction and General Ex 2	0	269,705	0	0	0	0
tudent Social and Cultural x 15	0	2,000	0	0	0	0
ublic Service Ex 17	0	234,000	0	0	0	0
S AND CONTRACTS	0	505,705	0	0	0	0
ublic Service Ex 17	0	0	0	0	0	0
S AND CONTRACTS	0	0	0	0	0	0
ublic Service Ex 17	13,450	180,000	13,450	0	18,200	0
tudent Aid Ex 19	0	0	0	0	7,625	0
S GRANTS AND CON	TRACTS					
	13,450	180,000	13,450	0	25,825	0
nstruction and General Ex 2	•	0	70,680	0	,	0
tudent Social and Cultural x 15	1,000	0	1,000	0	, ,	0
uxiliaries Ex 20	818,503	0	818,503	0	196,408	0
TOTAL SALES AND SERVICES			890,183	0	218,118	0
nstruction and General Ex 2	183,500	0	183,500	0	83,855	0
uxiliaries Ex 20	82,004	0	82,004	0	486	0
ES	265,504	0	265,504	0	84,341	0
Grand Total			15,606,493	0	4,673,215	0
The total to	tudent Social and Cultural x 15 esearch Ex 16 ublic Service Ex 17 NTS AND CONTRACT struction and General Ex 2 tudent Social and Cultural x 15 ublic Service Ex 17 S AND CONTRACTS ublic Service Ex 17 S AND CONTRACTS ublic Service Ex 17 S AND CONTRACTS ublic Service Ex 17 tudent Aid Ex 19 S GRANTS AND CON estruction and General Ex 2 tudent Social and Cultural x 15 uxiliaries Ex 20 RVICES estruction and General Ex 2 uxiliaries Ex 20 ES	Struction and General Ex 2	struction and General Ex 2	Struction and General Ex 2	Struction and General Ex 2	Struction and General Ex 2



Exhibit B - 91³Ô¹Ï GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CAT	EGORY AND EXHII	3IT											
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0	.00	4,656,150	.00	0	.00	1,408,830	.00	(
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	94,710	.00	(
	Student Services	.00	0	.00	0	.00	0	.00	0	.00	0	.00	(
	Ex 12 Institutional	.00	179,114	.00	0	.00	179,114	.00	0	.00	59,705	.00	
	Support Ex 13			0.4	12.500	.00		.00	0	.00	0	.00	
	Research Ex 16	.00	0	.21			0						
Fatal Faculty Cal	Public Service Ex 17	.00	0 000 070	2.00	72,480	.00	0 000 070	.00	0	.00	3,685	.00	(
Total Faculty Sal		.00		2.21	84,980	_				.00			(
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00	40,944	.00	(
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	22,000	.00	(
	Student Services Ex 12	.00	389,492	.00	0	.00	389,492	.00	0	.00	110,065	.00	(
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	94,149	.00	(
	Operations and Maintenance of	.00	96,163	.00	0	.00	96,163	.00	0	.00	32,054	.00	(
	Plant Ex 14												
	Public Service Ex 17	.00	0	6.00	299,350	.00	0		0	.00	0	_	-
Total Administra	Auxiliaries Ex 20 tive Professional	.00	52,389 948,281	.00	0 325,614	.00	52,389 948,281	.00	0	.00	17,463 316,675		(
Support Staff Salary	Instruction Ex 10	.00	238.282	1.50	67,500	.00	238.282	.00	0	.00	74,204	.00	
support starr salary	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	(
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	51,357	.00	(
	Institutional Support Ex 13	.00	39,406	.00	0	.00	39,406	.00	0	.00	11,270	.00	(
	Operations and Maintenance of	.00	74,790	.00	0	.00	74,790	.00	0	.00	21,529	.00	(
	Plant Ex 14			0.00	10.000			.00				.00	
	Public Service Ex 17	.00	0	2.00	62,000	.00	0		0	.00	7 000		(
Total Curport Ct-	Auxiliaries Ex 20	.00	42,594	.00	120 500	.00	42,594	.00	0	.00	7,082		(
Total Support Sta	1		583,894	3.50	129,500	_	583,894			.00	165,442		
Technician Salary	Instruction Ex 10 Academic Support	.00	78,847 169,025	.00	0	.00	78,847 169,025	.00	0	.00	13,773 54,721	.00	(
	Ex 11 Student Services	.00	182,175	.00	0	.00	182,175	.00	0	.00	65,376	.00	(
	Ex 12 Institutional	.00	344,699	.00	0	.00	344,699	.00	0	.00	117,618	.00	
Total Technician	Support Ex 13 Operations and	.00	448,453	.00	0	.00	448,453	.00	0	.00	122,393	.00	
	Maintenance of Plant Ex 14												
	Public Service Ex 17	.00	0 1,223,199	6.00	234,000 234,000	.00	0 1,223,199		0	.00	0 373,881	.00	(
Other Salaries	Academic Support	.00	15,000	.00	234,000	.00	15,000	.00	0	.00	3,045	.00	(
Γotal Other Salar	Ex 11 ies	.00	15,000	.00	0	.00	15,000	.00	0	.00	3,045	.00	(



Exhibit B - 91³Ô¹Ï GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04

Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit B - 91³Ô¹Ï GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 04 Revised Budget 2022 PERIOD 04

Actuals 2022 PERIOD 04

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



Exhibit II - The University of New Mexico - Main CampusRenewals and Replacements

	Original	Revised	Actuals
	Budget 2022	Budget 2022	
Revenues			
Investment Income	150,000	150,000	110,625.00
Total Revenues	150,000	150,000	110,625.00
Beginning Balance	11,555,205	0	14,379,830.00
Total Available	11,705,205	150,000	14,490,455.00
Expenditures	1		
On Building Renewal	11,600,000	10,837,458	2,038,661.00
Total Expenditures	11,600,000	10,837,458	2,038,661.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,767,405)	(3,255,802.00)
I G Gallup	(502,683)	(502,683)	(502,683.00)
I G Los Alamos	(793,500)	(793,500)	(793,500.00)
I G Taos	(44,994)	(44,994)	(44,994.00)
I G Valencia	(52,908)	(52,908)	(52,908.00)
Debt Service	75,629	75,629	125,629.00
Plant Fund Major Taos	0	250,000	250,000.00
Plant Funds	767,405	2,078,266	1,078,266.00
Plant Funds Los Alamos	0	525,000	525,000.00
Student Social Cultural Los Alamos	(40,000)	(40,000)	(40,000.00)
Auxiliaries Main	0	(300,000)	(300,000.00)
Renewal Replacement Main	(100,000)	(100,000)	.00
Total Transfers	(10,458,456)	(8,672,595)	(3,010,992.00)
Ending Balance	10,563,661	(2.014.863)	15,462,786.00
3	. ,	, , , , , . ,	.,,



Exhibit III - The University of New Mexico - Main CampusRetirement of Indebtedness

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