

Exhibit 1 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current and Plant Funds

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05 PERIOD 05

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	14,614,416	0		.00
	Student Social and Cultural Ex 15		2,800	78,120	0	30,517.87	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	20,450.00	.00
	Student Aid Ex 19	0	0	0	0	7,624.93	.00
	Auxiliaries Ex 20	900,507	0	900,507	0	206,110.03	.00
Subtotal Current Funds	·	15,606,493	2,094,823	15,606,493	0	5,919,483.54	.00
OTAL Revenues		15,606,493	2,094,823	15,606,493	0	5,919,483.54	.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	13,882,260.49	.00
	Student Social and Cultural Ex 15	199,868	2,800	78,120	0	209,609.73	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	331,706	1,614,000	13,450	0	448,301.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	369,432.85	.00
	Auxiliaries Ex 20	1,093,719	0	900,507	0	314,873.70	.00
Subtotal Current Funds		23,338,618	2,094,823	15,606,493	0	15,211,329.17	.00
TOTAL Total Available		23,338,618	2,094,823	15,606,493	0	15,211,329.17	.00



Exhibit 1 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current and Plant Funds

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05 PERIOD 05

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	13,991,081	353,023	13,987,481	0	5,011,273.37	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	11,869.95	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	27,249.58	.00
	Internal Services Ex 18	0	0	3,600	0	2,026.18	.00
	Student Aid Ex 19	100,000	0	100,000	0	76,569.60	.00
	Auxiliaries Ex 20	860,507	0	860,507	0	241,359.28	.00
Subtotal Current Funds		15,043,158	2,094,823	15,043,158	0	5,370,347.96	.00
TOTAL Expenditures		15,043,158	2,094,823	15,043,158	0	5,370,347.96	.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	5,648,752.60	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	197,739.78	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	0	0	421,051.67	.00
	Internal Services Ex 18	1	0	0	0	(11,575.51)	.00
	Student Aid Ex 19	281,882	0	0	0	293,595.40	.00
	Auxiliaries Ex 20	193,212	0	0	0	73,514.42	.00
Subtotal Current Funds		7,732,125	0	(2,655,300)	0	6,623,078.36	.00
TOTAL Ending Balance		7,732,125	0	(2,655,300)	0	6,623,078.36	.00
Total Expenditures, Transfers and		23,338,618	2,094,823	15,606,493	0	15,211,329.17	.00
Balances							



Exhibit 2 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05 PERIOD 05

			D		D		D
		Unrestricted	Restricted				
Revenues	TUITION AND FEES	2,754,136	0	2,754,136	0	1,249,254	0
	STATE APPROPRIATIONS	9,206,100	0	9,206,100	0	3,752,544	0
	LOCAL APPROPRIATIONS	2,400,000	0	2,400,000	0	63,408	0
	FEDERAL GRANTS AND CONTRACTS	0	83,318	0	0	472,294	0
	STATE GRANTS AND CONTRACTS	0	269,705	0	0	0	0
	SALES AND SERVICES	70,680	0	70,680	0	21,750	0
	OTHER SOURCES	183,500	0	183,500	0	95,531	0
Total Revenues		14,614,416	353,023	14,614,416	0	5,654,781	0
Beginning Balance	RESERVES	6,817,026	0	0	0	8,227,480	0
Total Available		21,431,442	353,023	14,614,416		13,882,261	
Expenditures	INSTRUCTION	7,712,314	267,154	7,712,314	0	2,842,129	0
	ACADEMIC SUPPORT	1,192,020	38,164	1,192,020	0	494,899	0
	STUDENT SERVICES	1,190,439	47,705	1,190,439	0	405,011	0
	INSTITUTIONAL SUPPORT	2,272,030	0	2,272,030	0	721,586	0
	OPERATION AND MAINTENANCE OF PLANT	1,624,278	0	1,620,678	0	547,648	0
Total Expenditures		13,991,081	353,023	13,987,481	0	5,011,273	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	5,648,753	0



Exhibit 3 - ĐÓ°ÉÔ-´´ GALLUP Campus Student Tuition and Misc. Fees for Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05

				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	492,559
			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	46,268
			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 A	cademic			2,215,067	2,215,067	1,082,242
	Community Education	Community	Community	213,040	213,040	0
		Education	Education			
Total TUITION				2,428,107	2,428,107	1,082,242
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	780
	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	128,175
		Fees	Fees			
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	10
Total FEES				326,029	326,029	167,012
GRAND TOTAL TO	JITION AND FEES			2,754,136	2,754,136	1,249,254



Exhibit 4 - ĐÓ°ÉÔ-´´ GALLUP Campus Governmental Appropriations for Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05 PERIOD 05

	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	3,752,544	0
Total Governmental Appropriations	11,606,100	0	11,606,100	0	3,815,952	0



Exhibit 5 - ĐÓ°ÉÔ-´´ GALLUP Campus Governmental Grants and Contracts for Instruction and General

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 05	PERIOD 05	PERIOD 05

		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	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	472,294	0



Exhibit 8 - ĐÓ°ÉÔ-´´ GALLUP Campus Sales and Services of Educational Activities for Instruction and General

Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05 PERIOD 05

		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	753	0
	Revenue for						
	I&G-Unrestricted						
Total		70,680	0	70,680	0	21,750	0



Exhibit 9 - ĐÓ°ÉÔ-´´ GALLUP Campus Other Sources of Revenue for Instruction and General

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 05	PERIOD 05	PERIOD 05

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	63,500	0	63,500	0	27,817	0
	Interest Income	80,000	0	80,000	0	46,271	0
	Lease Rental Income	40,000	0	40,000	0	21,443	0
TOTAL Other Sources of	Revenues	183,500	0	183,500	0	95,531	0



Original Revised

Budget 2022 Budget 2022 Actuals 2022

PERIOD 05 PERIOD 05

Community Education Gallup Branch Community Education 213,040 0 213,040 0 21,381.92 .00 Total Community Education Callup Branch Arts & Letters 757,425 0 289,945.11 .00 Instruction Behavioral/Soc Science 458,441 0 458,441 0 183,360.76 .00 Education 61,599 0 61,599 0 26,194.50 .00 General Academic 487,977 0 487,977 0 182,808.03 .00 Math & Science 889,279 0 889,279 0 238,990.60 .00 Total General Academic Instruction Callup Branch Applied Technology 321,529 0 321,529 0 104,439.84 .00 Education 1,411,351 0 1,411,351 0 1,411,351 0 517,890.08 .00 Total Occup/Voc Instruction Callup Branch I&G Programs 0 197,154 0 0 20,2395.41 .00 Total Occup/Voc Instruction Callup Branch I&G Programs 0 197,154 0 0 0 0.00 .00 Total Occup/Remedial Instruction Callup Branch I&G Programs 0 197,154 0 0 0 0.00 .00 Total Occup/Remedial Instruction Callup Branch College Learning Center 177,492 0 177,492 0 56,453.72 .00 Total Prep/Remedial Instruction Callup Branch College Learning Center 177,492 0 177,492 0 56,453.72 .00 Total Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Gallup Branch Summer Session 1,599,394 0 349,393 0 349,939 0 349,290.68 .00 Total Special Session Instruction Gallup Branch Summer Session 1,599,394 0 4,791 0 6,643.72 .00 Total Special Session Instruction Gallup Branch Summer Session 1,599,394 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0 349,939 0				Unrestricted	Restricted	Unrestricted I	Restricted	Unrestricted	Restricted
Total Community Education	Community Education	Gallup Branch							
Arts & Letters	,	· ·	, , , , , , , , , , , , , , , , , , , ,				0		
Instruction			Arts & Letters		0		0	·	.00
Education 61,599 0 61,599 0 26,194.50 .00 General Academic 487,977 0 487,977 0 182,808.03 .00 Matk Science 889,279 0 889,277 0 238,990.60 .00 Total General Academic Instruction 2,654,721 0 2,654,721 0 921,299.00 .00 Occup/Voc Instruction Gallup Branch Applied Technology 821,529 0 321,529 0 104,439.84 .00 Business Technology 87,830 0 87,830 0 28,990.10 .00 Health Careers 495,097 0 495,097 495,097 0 495,0	Instruction					, ,			
General Academic 487,977 0 487,977 0 182,808.03 .00			Behavioral/Soc Science	458,441	0	458,441	0	183,360.76	.00
Math & Science			Education	61,599	0	61,599	0	26,194.50	.00
Total General Academic Instruction			General Academic	487,977	0	487,977	0	182,808.03	.00
Decupt/Voc Instruction Gallup Branch Applied Technology Business Technology Business Technology Business Technology Br,830 O 87,830 O 28,990 10 .00 Health Careers 495,097 O 495,097 O 182,064.73 .00 Total Occup/Voc Instruction Gallup Branch I&G Programs O 197,154 O O .00 .00 Total Other Gallup Branch I&G Programs O 197,154 O O .00 .00 .00 Total Other Gallup Branch I&G Programs O 197,154 O O .599,264 O 628,693.41 .00 Total Other Tot			Math & Science	889,279	0	889,279	0	238,990.60	.00
Business Technology	Total General Academic Ir	nstruction	'	2,654,721	0	2,654,721	0	921,299.00	.00
Health Careers	Occup/Voc Instruction	Gallup Branch	Applied Technology	321,529	0	321,529	0	104,439.84	.00
Nursing 506,895 0 506,895 0 202,395,41 .00			Business Technology	87,830	0	87,830	0	28,990.10	.00
Total Occup/Voc Instruction			Health Careers	495,097	0	495,097	0	182,064.73	.00
Dither Gallup Branch I&G Programs 0 197,154 0 0 0.00 .00 .00 Miscellaneous 1,599,264 0 1,599,264 0 628,693.41 .00 Total Other 1,599,264 197,154 1,599,264 0 628,693.41 .00 Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 56,453.72 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 134,290.68 .00 Items not in Exhibit Fringe Benefits Fica 349,040 0 341,040 0 143,244.46 .00 Other Staff Benefits 197,340 0 197,340 0 72,346.44 .00 Retirement 683,742 0 683,742 0 251,792.57 .00 Unemployment 4,791 0 4,791 0 1,684.63 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,781.70 .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 0 605,140.48 .00			Nursing	506,895	0	506,895	0	202,395.41	.00
Miscellaneous	Total Occup/Voc Instruction	on	·	1,411,351	0	1,411,351	0	517,890.08	.00
Total Other	Other	Gallup Branch	I&G Programs	0	197,154	0	0	.00	.00
Prep/Remedial Instruction Gallup Branch College Learning Center 177,492 0 177,492 0 56,453.72 .00 Total Prep/Remedial Instruction 177,492 0 177,492 0 56,453.72 .00 Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Total Special Session Total Special Session Total Special Session Total Special Session Total Special Sessi			Miscellaneous	1,599,264	0	1,599,264	0	628,693.41	.00
Total Prep/Remedial Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 134,290.68 .00 Items not in Exhibit Fringe Benefits Fica 341,040 0 341,040 0 143,244.46 .00 Group Insurance 341,040 0 197,340 0 72,346.44 .00 Retirement 683,742 0 683,742 0 251,792.57 .00 Unemployment 4,791 0 4,791 0 1,684.63 .00 Sub-Total: Fringe Benefits T,581,446 0 1,581,446 0 605,140.48 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit T,581,446 70,000 1,581,446 0 605,140.48 .00				1,599,264	197,154	1,599,264	0	628,693.41	.00
Special Session Instruction Gallup Branch Summer Session 75,000 0 75,000 0 91,270.30 .00 Total Special Session Instruction Fringe Benefits Fica 349,939 0 349,939 0 134,290.68 .00 Group Insurance 341,040 0 341,040 0 143,244.46 .00 Other Staff Benefits 197,340 0 197,340 0 72,346.44 .00 Retirement 683,742 0 683,742 0 251,792.57 .00 Unemployment 4,791 0 4,791 0 4,791 0 1,684.63 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .00 Sub-Total: Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 Sub-Total: Workstudy Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00	Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	56,453.72	.00
Total Special Session Instruction 75,000 0 75,000 0 91,270.30 .00	Total Prep/Remedial Instr	uction		177,492	0	177,492	0	56,453.72	.00
Fringe Benefits	Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	91,270.30	.00
Group Insurance 341,040 0 341,040 0 143,244.46 .00 Other Staff Benefits 197,340 0 197,340 0 72,346.44 .00 Retirement 683,742 0 683,742 0 251,792.57 .00 Unemployment 4,791 0 4,791 0 1,684.63 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,781.70 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .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 0 605,140.48 .00	Total Special Session Instr	uction		75,000	0	75,000	0	91,270.30	.00
Other Staff Benefits 197,340 0 197,340 0 72,346.44 .00 Retirement 683,742 0 683,742 0 251,792.57 .00 Unemployment 4,791 0 4,791 0 1,684.63 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,781.70 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .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 0 605,140.48 .00	Items not in Exhibit	Fringe Benefits	Fica	349,939	0	349,939	0	134,290.68	.00
Retirement 683,742 0 683,742 0 251,792.57 .00			Group Insurance	341,040	0	341,040	0	143,244.46	.00
Unemployment 4,791 0 4,791 0 1,684.63 .00 Compensation Workers Compensation 4,594 0 4,594 0 1,781.70 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .00 Workstudy Federal Workstudy Salaries 0 40,000 0 0 .00 .00 .00 State Workstudy Salaries 0 30,000 0 0 .00 .00 .00 Sub-Total: Workstudy 0 70,000 0 0 .00 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00			Other Staff Benefits	197,340	0	197,340	0	72,346.44	.00
Compensation Workers Compensation 4,594 0 4,594 0 1,781.70 .00			Retirement	683,742	0	683,742	0	251,792.57	.00
Sub-Total: Fringe Benefits Federal Workstudy Salaries 0 4,594 0 1,781.70 .00 Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .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 0 605,140.48 .00			Unemployment	4,791	0	4,791	0	1,684.63	.00
Sub-Total: Fringe Benefits 1,581,446 0 1,581,446 0 605,140.48 .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 0 605,140.48 .00			Compensation						
Workstudy Federal Workstudy Salaries 0 40,000 0 0 .0			Workers Compensation	4,594	0	4,594	0	1,781.70	.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 0 605,140.48 .00	Sub-Total: Fringe Benefi	ts		1,581,446		1,581,446	0	605,140.48	
Sub-Total: Workstudy 0 70,000 0 0 .00 .00 Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00		Workstudy	,	0		0			
Total Items not in Exhibit 1,581,446 70,000 1,581,446 0 605,140.48 .00			State Workstudy Salaries	0	-	0	0	.00	.00
	,			_			0		
Total 7,712,314 267,154 7,712,314 0 2,842,128.91 .00	Total Items not in Exhibit					<u> </u>			
	Total			7,712,314	267,154	7,712,314	0 2	2,842,128.91	.00



Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

			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	182,760.78	
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		1		487,977	0	487,977	0	182,808.03	
		Arts & Letters -BU 387	Faculty Salaries	733,233	0	733,233	0	286,358.44	
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	
			State Workstudy	2,880	0	2,880	0	576.45	
		_	Salaries						
		Arts & Letters -BU 387	Supplies_E xpense	18,222	0	18,222	0	3,010.22	
			Travel	1,650	0	1,650	0	.00	
otal 387				757,425	0	757,425	0	289,945.11	
/Soc Science		Faculty Salaries	446,724	0	446,724	0	181,327.36		
			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	2,033.40	
			Travel	500	0	500	0	.00	
otal 388				458,441	0	458,441	0	183,360.76	
		Math & Science -BU 389	Faculty Salaries	777,084	0	777,084	0	218,699.64	
			State Workstudy Salaries	3,400	0	3,400	0	.00	
			Support Staff Salary	37,124	0	37,124	0	14,353.43	
			Technician Salary	35,821	0	35,821	0	1,239.20	



Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

Community Community Communit Faculation -8U 419	FTE Unrestricted	ed FTE Restrict
Supplies Supplies	.00	. 00
Supplies_E		
Travel	4,485.16	16 .
Education		
Education Faculty S7,996 0 57,996 0	213.17	17 .
Bu 390 Salaries Education Supplies_E 3.053 0 3.053 0	238,990.60	60 .0
Education	24,335.16	16 .
BU 390 Travel 550 0 550 0 0 Total 390 Travel 550 0 61,599 0 0 Total General Academic Instruction 2,654,721 0 2,654,721 0 Community Gallup Branch Education		
Travel 550	1,859.34	34 .
Total 390 Cotal General Academic Instruction Community Gallup Community Faculty Salaries Education Bu 419 Support Staff Salary Communit Fica Salaries Salarie		
Total General Academic Instruction Community Callup Community Callup Community Salaries Education Branch Support Staff Salary Salaries Support Staff Salary Communit Fical Support Staff Salary Staff Salary Communit Fical Support Staff Salary Staff Salary Staff Salary Communit Fical Staff Salary Staff Salary Staff Salary Support Staff Salary Sta	.00	00 .
Community Gallup Communit Faculty Salaries	26,194.50	50 .0
Community Gallup Community Education Branch Faculty Salaries Community Salaries Community Salaries Community Salaries Salaries	921,299.00	00 .0
Education	.00	00 .
BU 419 Support 39,803 0 39,803 0		
Support Staff Salary Suff Salary Suff Salary Staff Salary Suff Salary Staff Salary Suff Salary S		
Staff Salary Communit Fica Staff Salary Communit Fica Staff Salary Communit Fica Staff Salary Communit Fica Staff Salary Compensati		
Communit y Fica 3,768 0 3,768 0	15,384.25	25 .
Communit y Fica 3,768 0 3,768 0		
BU 419	1,168.66	66 .
BU 419		
Group 828 0 828 0		
Group 828 0 828 0		
Other Staff Benefits Retirement G.633 O G.633 O Unemploy Other Staff Benefits Retirement G.633 O G.633 O Other Gallup Miscellane Faculty Retirement G.633 O G.633 O Other Gallup Miscellane Faculty Retirement G.633 O G.633 O Other Gallup Miscellane G.633 O G.633 O Other Gallup G.633 O G.633 O G.633 O Other G.633 O G.633 O G.633 O Other G.633 O G.633 O G.633 O Other G.633 Other G.6	251.23	23 .
Benefits Retirement 6,633 0 6,633 0		
Benefits Retirement 6,633 0 6,633 0	706.66	66 .
Retirement 6,633 0 6,633 0		
Unemploy ment	2,176.82	82 .
Ment Compensati On Workers Compensati On Communit Contract 120,000 O 120,000 O 120,000 O 120,000 O 120,000 O O O O O O O O O		
Compensati On Workers Compensati On Communit Contract Services Services Travel Total Community Education Total Community Education Contract Total Community Education Total Community Education Total Gallup Miscellane Faculty Services Travel Total Community Education		
On Workers Compensati On Contract 120,000 O 120,000 O 120,000 O 120,000 O 120,000 O 120,000 O O O O O O O O O		
Workers Compensati On Communit Y Services Services Services Compensati On Communit Y Services Compensati On Communit Y Services Communit Services Communit Contract 120,000 On 120,000 On On On On On On On		
Compensati On	14.64	64 .
Communit y Contract 120,000 0 120,000 0		
Communit y Contract 120,000 0 120,000 0		
V Education	.00	. 00
Feducation		
BU 419 Supplies_E 23,135 0 23,135 0		
Supplies_E xpense 23,135 0 23,135 0 xpense		
xpense	1,665.79	79 .
Travel		
Total 419	.00	00 .
Fotal Community Education 213,040 0 213,040 0 Other Gallup Miscellane Faculty 895,036 0 895,036 0		
Other Gallup Miscellane Faculty 895,036 0 895,036 0		
prismon (900 paramos	732,700.34	· .
-BU 437		
State 0 0 0 0	781.20	20 .
Workstudy 0 0 0 0	/01.20	- '
Salaries		



Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE	Unrestricted	FTE	Restricted I	FTE	Unrestricted	FTE Restricte	d FTE	Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellane ous	Student Salaries		8,100	1 1	0		8,100		0	.00	.00
		-BU 437	Support		75,614		0		75,614		0	29,410.78	.00
			Staff Salary Technician		43,026		0		43,026		0	17,132.63	.00
		Miscellane	Salary Fica		27,979		0		27,979		0	12,024.43	.00
		-BU 437	Group		38,826		0		38,826		0	13,868.66	.00
			Insurance Other Staff		16,782		0		16,782		0	6,595.82	.00
			Benefits										
			Retirement Unemploy ment Compensati on		53,225 422		0		53,225 422		0	56,975.89 149.05	.00
			Workers Compensati		362		0		362		0	160.04	.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	53,489.36	.00
			Travel		2,750		0		2,750		0	5,339.21	.00
Total 437					1,599,264		0		1,599,264		0	628,693.41	.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			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	628,693.41	.00
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Faculty Salaries		260,302		0		260,302		0	97,060.78	.00



Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE Unrestricted	d FTE Restricted	FTE Unrestricted	FTE Restricted F	TE Unrestricted	FTE Restricted
Occup/Voc Instruction	Gallup Branch	Applied Technolog	Federal Workstudy	2,59	5 0	2,595	0	.00	.0
		у -ВU 410	Salaries						
		Applied Technolog	Contract Services	4,90	0	4,900	0	2,956.23	.0
		y -BU 410	00111003						
		30 110	Equipment	6,47	5 0	6,475	0	929.00	.0
			Supplies_E xpense	45,75	7 0	45,757	0	3,493.83	.0
			Travel	1,50	0	1,500	0	.00	.0
otal 410				321,529	9 0	321,529	0	104,439.84	.0
		Business Technolog y	Faculty Salaries	67,25	0	67,258	0	26,903.40	.0
		-BU 411	Federal	1,00	0 0	1,000	0	.00	.0
			Workstudy Salaries						
			State Workstudy Salaries	8,00	0	8,000	0	466.20	.0
		Business Technolog y -BU 411	Equipment	500	0	500	0	.00	.0
		-50 411	Supplies_E xpense	10,32	2 0	10,322	0	1,620.50	.0
			Travel	750	0	750	0	.00	.0
otal 411	'	'		87,830	o 0	87,830	0	28,990.10	.с
		Health Careers -BU 414	Faculty Salaries	413,82	9 0	413,829	0	138,445.76	.0
			Support Staff Salary	37,62	5 0	37,625	0	14,760.42	.0
		Health Careers -BU 414	Equipment	3,24	3 0	3,248	0	2,335.20	.0
			Supplies_E xpense	37,24	5 0	37,245	0	26,399.23	.0
			Travel	3,15	0	3,150	0	124.12	.с
otal 414		1		495,09			0	182,064.73	.0
		Nursing -BU 416	Faculty Salaries	449,37	9 0	449,379	0	179,846.01).
			Support Staff Salary	47,59	0	47,590	0	18,394.27	.0
		Nursing -BU 416	Equipment	50	0	500	0	.00	.0
			Supplies_E xpense	8,92	5 0	8,926	0	4,155.13	.0
	1		Travel	50			0	.00	.с
Total 416				506,89			0	202,395.41	.0
otal Occup/	Voc Instruct	tion		1,411,35	1 0	1,411,351	0	517,890.08	c



Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE	Unrestricted	FTE I	Restricted F	TE Unrestricted	FTE	Restricted FTI	Unrestricted	FTE	Restricted
Prep/Remedi	Gallup	College	Administra		127,791		0	127,791		0	48,121.90		.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	8,232.00		.00
			Salaries										
		College	Supplies_E		18,028		0	18,028		0	99.82		.00
		Learning	xpense										
		Center				İ							
		-BU 405											
			Travel		500		0	500		0	.00		.00
Total 405	'	'			177,492		0	177,492		0	56,453.72		.00
Total Prep/Ren	nedial Instru	uction			177,492		0	177,492		0	56,453.72		.00
Special	Gallup	Summer	Faculty		75,000		0	75,000		0	91,270.30		.00
Session	Branch	Session	Salaries										
Instruction		-BU 422		i i									
Total 422	•	'			75,000		0	75,000		0	91,270.30		.00
Total Special S	ession Instru	uction			75,000		0	75,000		0	91,270.30	_	.00
Grand Total Ex					6,130,868	4.00	197,154	6,130,868		0	2,236,988.43		.00



Exhibit 11 - ĐÓ°ÉÔ-´´ GALLUP Campus Expenditures for Academic Support

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

			Unrestricted I	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	158,834	0	85,347.08	.00
Total Academic Administra	ation		158,834	0	158,834	0	85,347.08	.00
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	202,410.96	.00
Total Ancillary Support			388,855	0	388,855	0	202,410.96	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	125,700.80	.00
Total Libraries			318,452	0	318,452	0	125,700.80	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	5,555.29	.00
Total Other			29,987	0	29,987	0	5,555.29	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	15,636.04	.00
		Group Insurance	77,292	0	77,292	0	20,514.57	.00
		Other Staff Benefits	74,061	0	74,061	0	9,517.58	.00
		Retirement	94,903	0	94,903	0	29,819.15	.00
		Unemployment	808	0	808	0	193.78	.00
		Compensation						
		Workers Compensation	811	0	811	0	203.71	.00
Sub-Total: Fringe Benefit	ts .		295,892	0	295,892	0	75,884.83	.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	75,884.83	.00
Total			1,192,020	38,164	1,192,020	0	494,898.96	.00



Exhibit 11a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Academic Support

Original
Budget 2022
PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

			F	TE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup Branch	Miscellane ous -BU 437	Supplies_E xpense	3,900	0			1 1	
			Travel	26,087	0	26,087	0	4,700.29	.00
Total 437				29,987	0	29,987	0	5,555.29	.00
Total Other				29,987	0	29,987	0	5,555.29	.00
Academic Administrati on	Gallup Branch	Acad Support Instruction -BU 427	Faculty Salaries	126,748	0	126,748	0	75,515.75	.00
			Other Salaries	15,000	0	15,000	0	3,788.28	.00
			Support Staff Salary	603	0	603	0	.00	.00
		Acad Support Instruction -BU 427	Supplies_E xpense	11,483	0		0		.00
T-+-1 407			Travel	5,000	0		0		.00
Total 427	io Administra	otlon		158,834 158,834	0	,	0		
Total Academ Ancillary	Gallup	Computer	Administra	158,834	0				
Support	Branch	Services -BU 426	tive Professional						.00
			Federal Workstudy Salaries	1,000	0	,,,,,	0		.00
			State Workstudy Salaries	1,500	0	1,500	0		.00
			Student Salaries	3,000	0	3,000	0	4,992.75	.00
			Support Staff Salary	1,099	0	1,099	0	.00	.00
			Technician Salary	78,643	0	78,643	0	31,595.81	.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	128,024.40	.00
			Travel	1,000	0	1,000	0	.00	.00
Total 426				388,855	0				.00
Total Ancillar				388,855	0				
Libraries	Gallup Branch	Branch Main Library -BU 424	Faculty Salaries	127,858	0	127,858	0	40,135.50	.00
			Federal Workstudy Salaries	1,200	0	1,200	0	.00	.00



Exhibit 11a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Academic Support

Original
Budget 2022
PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE	Unrestricted	FTE F	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup	Branch	State		4,000		0		4,000		0		1,556.40		.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		35,989.04		.00
			Salary												
		Branch	Equipment		5,000		0		5,000		0		678.00		.00
		Main													
		Library													
		-BU 424													
			Library		16,530		0		16,530		0		9,130.27		.00
			Acquisition												
			Services		6,000		0		6,000		0		4,509.72		.00
			Supplies_E		63,626		0		63,626		0		31,193.42		.00
			xpense												
			Travel		2,500		0		2,500		0		.00		.00
Total 424					318,452		0		318,452		0		125,700.80		.00
Total Librarie	es				318,452		0		318,452		0		125,700.80		.00
Grand Total E	Exhibit 11a				896,128		0		896,128		0		419,014.13		.00



Exhibit 12 - ĐÓ°ÉÔ-´´ GALLUP Campus Expenditures for Student Services

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

				5				5
			Unrestricted					
Counsel & Career Guidance	Gallup Branch	ADA	77,750		77,750	0	.,	.00
		Counsel/Career Services	198,047	0	198,047	0	78,463.81	.00
Total Counsel & Career Gu	idance		275,797	0	275,797	0	82,480.22	.00
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	60,882.08	.00
Total Financial Aid Service	S S		165,738	0	165,738	0	60,882.08	.00
Other	Gallup Branch	Miscellaneous	112,423	0	112,423	0	42,938.55	.00
Total Other		·	112,423	0	112,423	0	42,938.55	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	57,772.42	.00
Total Student Admin & Red	cords		182,277	0	182,277	0	57,772.42	.00
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	202,641	0	68,191.06	.00
Total Student Services Adr	min		202,641	0	202,641	0	68,191.06	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	20,501.35	.00
		Group Insurance	43,081	0	43,081	0	18,863.00	.00
		Other Staff Benefits	49,546	0	49,546	0	12,816.20	.00
		Retirement	101,079	0	101,079	0	40,044.96	.00
		Unemployment	1,621	0	1,621	0	254.56	.00
		Compensation						
		Workers Compensation	1,059	0	1,059	0	266.96	.00
Sub-Total: Fringe Benefit	S		251,563	0	251,563	0	92,747.03	.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	92,747.03	.00
Total			1,190,439	47,705	1,190,439	0	405,011.36	.00



Exhibit 12a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE Unrestricted	d FTE Restricted
Other	Gallup	Miscellane	Administra	48,452		1	48,452		1 1	1 1
	Branch	ous	tive							
		-BU 437	Professional							
			State	0	C		0	(1,288.3	5 .00
			Workstudy							
			Salaries							
			Support	41,589	C		41,589	C	18,252.2	5 .00
			Staff Salary							
		Miscellane	Contract	0	C		0	(1,000.00	00.
		ous	Services							
		-BU 437								
			Equipment	200	C		200	C	.00	.00
			Supplies_E	21,182	0		21,182	(2,209.60	.00
			xpense							
			Travel	1,000	C		1,000	(.00
Total 437				112,423	C		112,423	C		
Total Other			1	112,423	C	_	112,423	C		
Counsel &	Gallup	CounseI/C	Administra	55,380	c	1	55,380	(23,074.8	5 .00
Career	Branch	areer	tive							
Guidance		Services	Professional							
		-BU 431								
			Federal	0	C	1	0	(1,734.0	7 .00
			Workstudy							
			Salaries							
			Support	1,925	C	1	1,925		.00	.00
			Staff Salary	400.044		_	400.044		54.000 (4	+ +
			Technician	128,314	C	1	128,314		51,093.6	.00
		Counsel/C	Salary Supplies_E	11,678	C		11,678	(2,561.20	00.
		areer	xpense	11,076	'	Ί	11,070		2,361.20	.00
		Services	Apense							
		-BU 431								
		-50 431	Travel	750	C	1	750	(.00	00.
Total 431		ı	Indici	198,047			198,047			
10141 101		ADA	Administra	59,296	0	_	59,296			
		-BU 432	tive	07,270			07,270		1	
			Professional							
			Federal	2,500	C		2,500	(157.50	0.00
			Workstudy	,,,,,			,			
			Salaries							
			State	1,900	C		1,900	(1,964.02	2 .00
			Workstudy							
			Salaries							
			Student	2,500	C		2,500	C	1,254.7	5 .00
			Salaries							
		ADA	Equipment	900	C		900	C	.00	.00
		-BU 432								
			Supplies_E	9,740	C		9,740	C	640.1	4 .00
			xpense							
			Travel	914	C		914	C	.00	00.
otal 432				77,750	C		77,750		4,016.4	1 .00
otal Counse	el & Career G	uidance		275,797	C		275,797		82,480.22	2 .00



Exhibit 12a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Student Services

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid	Gallup	Financial	Administra		65,654		0		65,654		0		27,356.00		.00
Services	Branch	Aid	tive												
		-BU 434	Professional	İ											
			Federal		4,397		0		4,397		0		.00		.00
			Workstudy												
			Salaries	İ											
			State		2,500		0		2,500		0		930.17		.00
			Workstudy												
			Salaries												
			Student		1,000		0		1,000		0		.00		.00
			Salaries												
			Support		75,876		0		75,876		0		30,579.51		.00
			Staff Salary												
		Financial	Equipment		1,205		0		1,205		0		.00		.00
		Aid													
		-BU 434													
			Supplies_E		13,906		0		13,906		0		1,986.16		.00
			xpense												
			Travel		1,200		0		1,200		0		30.24		.00
Total 434					165,738		0		165,738		0		60,882.08		.00
Total Financia	Aid Service	es			165,738		0		165,738		0		60,882.08		.00
Student	Gallup	Admissions	Administra		55,192		0		55,192		0		22,996.60		.00
Admin &	Branch	/Registrar	tive												
Records		-BU 435	Professional												
			Federal		1,200		0		1,200		0		.00		.00
			Workstudy												
			Salaries												
			State		3,000		0		3,000		0		300.19		.00
			Workstudy												
			Salaries												
			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		31,015.50		.00
			Salary												
		Admissions	Equipment		1,100		0		1,100		0		.00		.00
		/Registrar													
		-BU 435													
			Supplies_E		31,135		0		31,135		0		3,460.13		.00
			xpense												
T			Travel		3,025		0		3,025		0		.00		.00
Total 435	Admir 0 D	o o v do			182,277		0		182,277		0		57,772.42		.00
Total Student Student		Student	Administra		182,277		0		182,277		0		57,772.42 43,965.75		.00
Services	Gallup Branch	Services	tive		105,518		٥		105,518		0		43,900.75		.00
Services Admin	ыапсп	Admin	1												
Aumm		-BU 430	Professional												
		-DU 43U	Support		36,910		0		36,910		0		14,480.31		.00
			1		30,910		٥		30,910		0		14,480.31		.00
	1	1	Staff Salary		<u> </u>										<u> </u>



Exhibit 12a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Student Services

 Original
 Revised

 Budget 2022
 Budget 2022

 PERIOD 05
 PERIOD 05

Actuals 2022 PERIOD 05

				CTC	. I la acceptation of	CTC	Destricted	CTC	Harana skulaka al	CTC	Destricted	стс	I la a a a kada ka a d	CTC	Do atulata d
				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		9,040.50		.00
			xpense												
			Travel		17,500		0		17,500		0		.00		.00
Total 430					202,641		0		202,641		0		68,191.06		.00
Total Student	Services A	dmin			202,641		0		202,641		0		68,191.06		.00
Grand Total Ex	khibit 12a				938,876		0		938,876		0		312,264.33		.00



Exhibit 13 - ĐÓ°ÉÔ-´´ GALLUP Campus Expenditures for Institutional Support

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

			Unrestricted F	Restricted				Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,004	0	208,004	0	57,088.00	.00
Total Community Relation	ns		211,319	0	211,319	0	57,088.00	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	259,880	0	77,751.94	.00
Total Executive Managem	ent		259,880	0	259,880	0	77,751.94	.00
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	996,775	0	376,198.98	.00
		Insurance	106,208	0	106,208	0	175.44	.00
Total Fiscal Operations			1,102,983	0	1,102,983	0	376,374.42	.00
Gen Admin & Logistical	Gallup Branch	Human	73,207	0	73,207	0	21,678.73	.00
Services		Resources/Personnel						
		Security Services	101,114	0	101,114	0	47,845.05	.00
Total Gen Admin & Logist	ical Services		174,321	0	174,321	0	69,523.78	.00
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	27,900.95	.00
Total Other			76,856	0	76,856	0	27,900.95	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	25,321.74	.00
		Group Insurance	109,259	0	109,259	0	20,530.33	.00
		Other Staff Benefits	90,548	0	90,548	0	16,197.61	.00
		Retirement	162,242	0	162,242	0	49,763.21	.00
		Unemployment	1,613	0	1,613	0	317.57	.00
		Compensation						
		Workers Compensation	2,237	0	2,237	0	816.15	.00
Sub-Total: Fringe Benefi	its	· ·	446,671	0	446,671	0	112,946.61	.00
Total Items not in Exhibit			446,671	0	446,671	0	112,946.61	.00
Total			2,272,030	0	2,272,030	0	721,585.70	.00



Exhibit 13a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Institutional Support

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				FTF Unrestricted	FTF Restricted	FTF Unrestricte	ed FTF Restricted	FTE Unrestricted	FTF Restricted
Other	Gallup	Miscellane	Administra	66,756	0		1 1	1 1	1 1
011.01	Branch	ous	tive	00,700				27,010.10	
	Branon.	-BU 437	Professional						
		Miscellane	Supplies_E	5,000	0	5,0	00 0	85.85	.00
		ous	xpense						
		-BU 437	Aponso						
		50 .07	Travel	5,100	0	5,1	00 0	.00	.00
Total 437	1	ı		76,856	0				
Total Other				76,856	0				
Community	Gallup	Public	Administra	62,745	0				
Relations	Branch	Relations	tive						
		-BU 407	Professional						
			Technician	50,189	0	50,1	39 (20,174.31	.00
			Salary						
		Public	Contract	4,550	0	4,5	50 (83.35	.00
		Relations	Services	,,,,,,		, , ,			
		-BU 407							
			Equipment	1,500	0	1,5	00 0	.00	.00
			Supplies_E	87,320	0				
			xpense						
			Travel	1,700	0	1,7	00 0	.00	.00
Total 407	1	1		208,004	0				
	Τ	Faculty/St	Supplies_E	1,815	0			. , ,	
		aff Senate	xpense	.,0.0		.,,	.		
		-BU 500	Aponso						
			Travel	1,500	0	1,5	00 0	.00	.00
Total 500	1	1		3,315	0				
Total Commur	nity Relation	ns		211,319	0				
Executive	Gallup	Director's	Faculty	179,114	0				
Management	Branch	Office	Salaries	,				'''	
		-BU 484							
		Director's	Contract	14,308	0	14,3	08 (.00	.00
		Office	Services	,,,,,,		, , ,			
		-BU 484							
			Supplies_E	55,458	0	55,4	58 (3,043,60	.00
			xpense						
			Travel	11,000	0	11,0	00 0	77.44	.00
Total 484	'	'		259,880	0	259,88	30 0	77,751.94	.00
Total Executiv	e Managem	ent		259,880	0				
Fiscal	Gallup	Business &	Administra	152,945	0				
Operations	Branch	Finance	tive						
'		-BU 486	Professional						
			Support	38,059	0	38,0	59 (14,018.47	.00
			Staff Salary						
			Technician	154,892	0	154,8	92 (61,677.45	.00
			Salary	,3,2					
		Business &	Charge Inst.	550,201	0	550,2	01 (218,127.00	.00
		Finance	Support	000,201		330,2	` `	1 2.0,.27.00	
		-BU 486							
		30 .00	Contract	5,100	0	5,1	00 0	1,013.58	.00
			Services	3,100] 3,1	·	1,013.30	
	1		Equipment	200	0	+	00 0	149.99	.00



Exhibit 13a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Institutional Support

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

			F	TF Unrestricted	FTF Restricted	ETE Unrestricted	FTF Restricted	FTE Unrestricted	FTF Restricted
Fiscal	Gallup	Business &	Supplies E	95,378	0				.00
Operations	Branch	Finance -BU 486	xpense	13,2.5				,	
Total 486	1	1-2	' I	996,775	0	996,775	о	376,198.98	.00
		Insurance	Property	55,354	0	55,354	0	.00	.00
		-BU 488	Insurance						
			Supplies_E	50,854	0	50,854	0	175.44	.00
			xpense						
Total 488		·	' l	106,208	0	106,208	0	175.44	.00
Total Fiscal Op	erations			1,102,983	0	1,102,983	0	376,374.42	.00
Gen Admin &	Gallup	Human	Technician	49,845	0	49,845	0	20,187.37	.00
Logistical	Branch	Resources/	Salary						
Services		Personnel							
		-BU 493							
		Human	Contract	0	0	0	0	640.57	.00
		Resources/	Services						
		Personnel							
		-BU 493							
			Supplies_E	21,112	0	21,112	0	850.79	.00
			xpense						
			Travel	1,250	0	,			.00
			Travel-Rec	1,000	0	1,000	0	.00	.00
			ruiting						
Total 493	1			73,207	0		0	7	.00
		Security	Support	1,347	0	0	0	.00	.00
		Services	Staff Salary						
		-BU 494							
			Technician	89,773	0	91,120	0	44,409.09	.00
		0 11	Salary					00.40	
		Security	Contract	0	0	0	0	99.10	.00
		Services	Services						
		-BU 494	Fauinment	2,000	0	2.000	0	.00	.00
			Equipment Supplies_E	7,994	0	,	0		.00
			1	7,994		7,994	"	2,4/5.04	.00
			xpense Travel	0	0	0	0	861.22	.00
Total 494	1	1	liiavci	101,114	0		0		.00
Total Gen Adm	nin & Logist	ical Services		174,321	0		0		.00
	thibit 13a	301 11003		1,825,359	0		0		.00



Exhibit 14 - ĐÓ°ÉÔ-´´ GALLUP Campus Expenditures for Operations and Maintenance of Plant

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

				D4-:		D+-:		D+-:-+
	_				Unrestricted			
Operation & Maintenance	Gallup Branch	Administration	822,793	0	819,193	0	274,944.51	.00
of Plant								
Total Operation & Mainten	ance of Plant		822,793	0	819,193	0	274,944.51	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	16,095.23	.00
		Group Insurance	87,824	0	87,824	0	20,620.78	.00
		Other Staff Benefits	71,479	0	71,479	0	10,017.02	.00
		Retirement	87,612	0	87,612	0	30,861.08	.00
		Unemployment	917	0	917	0	196.27	.00
		Compensation						
		Workers Compensation	5,665	0	5,665	0	2,225.20	.00
Sub-Total: Fringe Benefit	S		300,335	0	300,335	0	80,015.58	.00
	Utilities	Electricity	364,500	0	364,500	0	155,084.93	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	9,897.24	.00
		Sewer_Other	42,250	0	42,250	0	14,687.14	.00
		Water	31,400	0	31,400	0	13,019.04	.00
Sub-Total: Utilities	b-Total: Utilities				501,150	0	192,688.35	.00
Total Items not in Exhibit	otal Items not in Exhibit			0	801,485	0	272,703.93	.00
Total			1,624,278	0	1,620,678	0	547,648.44	.00



Exhibit 14a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Operations and Maintenance of Plant

Original Revised
Budget 2022 Budget 2022 Actuals 2022
PERIOD 05 PERIOD 05 PERIOD 05

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation &	Gallup	Administra	Administra		96,163		0		96,163		0		40,067.80		.00
Maintenance	Branch	tion	tive												
of Plant		-BU 212	Professional												
			Support		74,790		0		74,790		0		26,689.14		.00
			Staff Salary												
			Technician		448,453		0		448,453		0		151,342.47		.00
			Salary												
		Administra	Contract		3,000		0		3,000		0		3,790.95		.00
		tion	Services												
		-BU 212													
			Equipment		1,200		0		1,200		0		4,950.22		.00
			Supplies_E		194,592		0		190,992		0		46,946.30		.00
			xpense												
			Travel		4,595		0		4,595		0		1,157.63		.00
Total 212					822,793		0		819,193		0		274,944.51		.00
Total Operatio	n & Mainte	nance of Plan	t		822,793		0		819,193		0		274,944.51		.00
Grand Total Ex	chibit 14a				822,793		0		819,193		0		274,944.51		.00



Exhibit 15 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Student Social and Cultural Development Activities

Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricte	d FTE	Unrestricted I	TE Restricted
Revenues	Tuition and Fees		77,120	0		77,120		0	30,517.87	.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	30,517.87	.00
Beginning Balance			121,748	0		0		0	179,091.86	.00
Total Available			199,868.00	2,800.00		78,120.00	.0	0	209,609.73	.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	11,322.72	.00
	Travel		0	0		0		0	5.60	.00
Total Expenditures			78,120	2,800		78,120		0	11,869.95	.00
Transfers (IN) or OUT			0	0		0		0	.00	.00
Ending Balance			121,748.00	.00)	.00	.0	0	197,739.78	.00



Exhibit 16 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Research

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE	Unrestricted	FTE Re	estricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted I	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	1	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 - ĐÓ°ÉÔ-´´ GALLUP Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

	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 16a - ĐÓ°ÉÔ-´´ GALLUP Campus - Detail of Research Activities

Summary for Exhibit 16a

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

	FTI	F Unrestricted F	TF Unrestricted	FTE Unrestricted
ln.			I L OTH CST TCTCG	i i L Offi Cati i Ctca
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 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Public Service

Original Budget 2022 PERIOD 05 Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE Unrestricted	FTE R	Restricted	FTE Unrestrict	ed FTE	E Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	0		0		0	0	2,250.00	.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	13,4	50	0	18,200.00	.00
	Contracts								
Total Revenues		13,450		1,614,000	13,4	50	0	20,450.00	.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	448,301.25	.00
Expenditures	Administrative Professional	0	6	299,350		0	0	.00	.00
	Faculty Salaries	0	2	72,480		0	0	4,615.00	.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	66.91	.00
	Other Staff Benefits	0		250,000		0	0	.00	.00
	Unemployment Compensation	0		0		0	0	4.17	.00
	Workers Compensation	0		0		0	0	5.99	.00
	Equipment	0		55,000		0	0	.00	.00
	Student Awards and Aid	12,250		0	12,2	50	0	18,600.00	.00
	Supplies_Expense	1,200		418,170	1,2	00	0	3,957.51	.00
	Travel	0		167,000		0	0	.00	.00
Total Expenditures		13,450	19	1,614,000	13,4	50	0	27,249.58	.00
Transfers (IN) or OUT		0		0		0	0		
Ending Balance		318,256.00		.00		00	.00	421,051.67	.00



Exhibit 17a - ĐÓ°ÉÔ-´´ GALLUP Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

	E1	TE Unrestricted FT	Ellprostricted ETI	- Uprostricted
Dovonuos	Tuition and Fees			
Revenues	Federal Grants and Contracts	0	0	2,250
		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	20,450
Beginning Balance		318,256	0	427,851
Total Available		331,706	13,450	448,301
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	4,615
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	67
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	4
	Workers Compensation	0	0	6
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	18,600
	Supplies_Expense	1,200	1,200	3,958
	Travel	0	0	0
Total Expenditures	· '	13,450	13,450	27,250
Transfers (IN) or OUT		0	0	0
Ending Balance		318,256	0	421,051



Exhibit 17a - ĐÓ°ÉÔ-´´ GALLUP Campus - Detail of Public Service Activities Summary for Exhibit 17a

 Original
 Revised

 Budget 2022
 Budget 2022
 Actuals 2022

 PERIOD 05
 PERIOD 05
 PERIOD 05

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		2,250
	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		20,450
Beginning Balance			318,256		0		427,851
Total Available			331,706		13,450		448,301
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		4,615
	Student Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Fica		0		0		67
	Other Staff Benefits		0		0		0
	Unemployment Compensation		0		0		4
	Workers Compensation		0		0		6
	Equipment		0		0		0
	Student Awards and Aid		12,250		12,250		18,600
	Supplies_Expense		1,200		1,200		3,958
	Travel		0		0		0
Total Expenditures			13,450		13,450		27,250
Transfers (IN) or OUT			0		0		0
Ending Balance			318,256		0		421,051



Exhibit 18 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Internal Services

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted I	FTE	Restricted FTE	Unrestricted	FTE Restric	cted
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	2,662.52		.00
	Travel		3,545		0		3,545		0	268.06		.00
Total Expen	ditures		13,000		0		16,600		0	2,930.58		.00
General Charges	Internal Service Ctr Internal Sales		(13,000)		0		(13,000)		0	(904.40)		.00
Net Expenditu	res		0		0		3,600		0	2,026.18		.00
Transfers (IN)			0		0		(3,600)		0	(3,599.52)		.00
or OUT												
Ending Balance	ce		1		0		0		0	-11,575.51		.00



Exhibit 19 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Student Aid Grants and Stipends

Original Revised
Budget 2022 Budget 2022 Actuals 2022
PERIOD 05 PERIOD 05 PERIOD 05

			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	76,569.60	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	(732.15)	.00
Ending Balance			281,882	0	0	0	293,595.40	.00



Exhibit 20 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Auxiliary Enterprises

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE Unrestr	icted FT	E Restricted	FTE	Unrestricted I	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	8	18,503	0		818,503	0	205,624.44	.00
	Other Sources	8	32,004	0		82,004	0	485.59	.00
Total Revenues		90	0,507	0		900,507	0	206,110.03	.00
Beginning Balance		19	3,212	0		0	0	108,763.67	.00
Total Available		1,093,7	19.00	.00		900,507.00	.00	314,873.70	.00
Expenditures	Administrative Professional	į	52,389	0		52,389	0	21,828.90	.00
	Support Staff Salary	4	12,594	0		42,594	0	8,787.12	.00
	Fica		7,839	0		7,839	0	2,321.32	.00
	Group Insurance		1,649	0		11,649	0	233.05	.00
	Other Staff Benefits		0,853	0		10,853	0	1,405.57	.00
	Retirement		15,134	0		15,134	0	4,332.20	.00
	Unemployment Compensation		163	0		163	0	27.58	.00
	Workers Compensation		110	0		110	0	29.06	.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	7	0,826	0		710,826	0	207,441.03	.00
	Travel		1,950	0		1,950	0	.00	.00
	Internal Service Ctr Internal		0	0		0	0	(5,046.55)	.00
	Sales								
Total Expenditures		86	0,507	0		860,507	0	241,359.28	.00
Transfers (IN) or OUT			10,000	0		40,000	0	.00	.00
Ending Balance		193,2	12.00	.00		.00	.00	73,514.42	.00



Exhibit A - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current Fund Revenues By Source

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General Ex 2	2,754,136	0	2,754,136	0	1,249,254	0
Student Social and Cultural	77,120	0	77,120	0	30,518	0
Ex 15						
Public Service Ex 17	0	0	0	-	-,	0
FEES	2,831,256	0	2,831,256	0	1,282,022	0
Instruction and General Ex 2	9,206,100	0	9,206,100	-	-,,	0
OPRIATIONS	9,206,100	0	9,206,100	0	3,752,544	0
Instruction and General Ex 2	2,400,000	0	2,400,000	0	63,408	0
OPRIATIONS	2,400,000	0	2,400,000	0	63,408	0
Instruction and General Ex 2	0	83,318	0	0	472,294	0
Student Social and Cultural Ex 15	0	800	0	0	0	0
Research Ex 16	0	125,000	0	0	0	0
Public Service Ex 17	0	1,200,000	0	0	0	0
ANTS AND CONTRACT	ΓS					
	O	1,409,118	0	0	472,294	0
Instruction and General Ex 2	0	269,705	0	0	0	0
Student Social and Cultural Ex 15	0	2,000	0	0	0	0
Public Service Ex 17	0	234,000	0	0	0	0
TS AND CONTRACTS	0	505,705	0	0	0	0
Public Service Ex 17	0	0	0	0	0	0
TS AND CONTRACTS	0	0	0	0	0	0
	13,450	180,000	13,450	0	-	0
Student Aid Fx 19	0	0	0	0	7.625	0
	TRACTS				,	
		190 000	13 450	0	25 925	0
Instruction and Conoral Ev 2	,		-		-,	0
		0	-,		,	0
	,,,,,		1,7555		_	_
Auxiliaries Ex 20	818,503	0	818,503	0	205,624	0
ERVICES	890,183	0	890,183	0	227,374	0
Instruction and General Ex 2	183,500	0	183,500	0	95,531	0
Auxiliaries Ex 20	82,004	0	82,004	0	486	0
CES	265,504	0	265,504	0	96,017	0
	15 606 493	2 094 823	15 606 493	0	5 010 /8/	0
	Ex 15 Public Service Ex 17 D FEES Instruction and General Ex 2 DPRIATIONS Instruction and General Ex 2 OPRIATIONS Instruction and General Ex 2 OPRIATIONS Instruction and General Ex 2 Student Social and Cultural Ex 15 Research Ex 16 Public Service Ex 17 ANTS AND CONTRACT Instruction and General Ex 2 Student Social and Cultural Ex 15 Public Service Ex 17 TS AND CONTRACTS Public Service Ex 17 TS AND CONTRACTS Public Service Ex 17 TS AND CONTRACTS Public Service Ex 17 ITS AND CONTRACTS Public Service Ex 17 ITS AND CONTRACTS Public Service Ex 17 ITS GRANTS AND CON Instruction and General Ex 2 Student Social and Cultural Ex 15 Auxiliaries Ex 20 ERVICES Instruction and General Ex 2 Auxiliaries Ex 20 CCES	Instruction and General Ex 2 2,754,136 Student Social and Cultural 2,15 Public Service Ex 17 0 0 FEES 2,831,256 Instruction and General Ex 2 9,206,100 Instruction and General Ex 2 2,400,000 Instruction and General Ex 2 2,400,000 Instruction and General Ex 2 0 Student Social and Cultural 0 Ex 15 Research Ex 16 0 Public Service Ex 17 0 ANTS AND CONTRACTS O Instruction and General Ex 2 0 Student Social and Cultural 0 Ex 15 Public Service Ex 17 0 O Instruction and General Ex 2 0 O Instruction Service Ex 17 0 O O O O O O O O O	Instruction and General Ex 2 2,754,136 0 Student Social and Cultural Ex 15 77,120 0 Description of General Ex 2 2,831,256 0 Instruction and General Ex 2 9,206,100 0 Instruction and General Ex 2 9,206,100 0 Instruction and General Ex 2 2,400,000 0 Instruction and General Ex 2 2,400,000 0 Instruction and General Ex 2 0 83,318 Student Social and Cultural Ex 15 0 125,000 Public Service Ex 17 0 1,200,000 ANTS AND CONTRACTS 0 1,409,118 Instruction and General Ex 2 0 269,705 Student Social and Cultural Ex 15 0 2,000 Ex 15 0 0 2,000 TS AND CONTRACTS 0 505,705 Public Service Ex 17 0 234,000 TS AND CONTRACTS 0 505,705 Public Service Ex 17 0 0 TS AND CONTRACTS 0 0 Public Service Ex 17 13,450 180,000 Student Aid Ex 19 0 0 TS GRANTS AND CONTRACTS 13,450 180,000 Instruction and General Ex 2 70,680 0 Student Social and Cultural Ex 15 13,450 180,000 Instruction and General Ex 2 70,680 0 Student Social and Cultural Ex 15 13,450 0 Instruction and General Ex 2 70,680 0 Student Social and Cultural Ex 15 1,000 0 Ex 15 1,000 0 Instruction and General Ex 2 70,680 0 Student Social and Cultural Ex 15 1,000 0 Ex 15 1,000 0 Instruction and General Ex 2 70,680 0 Instruction and General Ex	Instruction and General Ex 2 2,754,136 0 2,754,136 Student Social and Cultural Ex 15 0 0 0 0 0 0 0 0 0	Instruction and General Ex 2 2,754,136 0 2,754,136 0 2,754,136 0 2,754,136 0 2,754,136 0 2,754,136 0 77,120 0 77,120 0 0 77,120 0 0 77,120 0 0 0 0 0 0 0 0 0	Instruction and General Ex 2



Exhibit B - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	EGORY AND EXHII	_					T				1		
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0	_	4,656,150	.00	0	.00		.00	-
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	115,651	.00	(
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	(
	Institutional Support Ex 13	.00	179,114	.00	0	.00	179,114	.00	0	.00	74,631	.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	0	.00	0	.00	4,615	.00	
Total Faculty Sal		.00	5,089,870	2.21	84,980		5,089,870		0	.00		.00	(
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00		.00	(
Froressional	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	27,500	.00	(
	Student Services Ex 12	.00	389,492	.00	0	.00	389,492	.00	0	.00	137,582	.00	(
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	117,686	.00	(
	Operations and Maintenance of	.00	96,163	.00	0	.00	96,163	.00	0	.00	40,068	.00	(
	Plant Ex 14				200 050								
	Public Service Ex 17	.00	0	6.00	299,350	.00	0		0	.00		.00	- (
Total Administra	Auxiliaries Ex 20 tive Professional	.00	52,389 948,281	.00 6.50	0 325,614	.00	52,389 948,281	.00	0	.00		.00	(
Support Staff Salary	Instruction Ex 10	.00	238,282	1.50	67,500	.00	238,282	.00	0	.00	92,303	.00	(
	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	(
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	63,312	.00	(
	Institutional Support Ex 13	.00	39,406	.00	0	.00	38,059	.00	0	.00	14,018	.00	(
	Operations and Maintenance of Plant Ex 14	.00	74,790	.00	0	.00	74,790	.00	0	.00	26,689	.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		.00	(
Total Support Sta	iff Salary	.00	583,894	3.50	129,500	.00	582,547	.00	0	.00	205,110	.00	(
Technician Salary	Instruction Ex 10	.00	78,847	.00	0	.00	78,847	.00	0	.00	18,372	.00	-
,	Academic Support Ex 11	.00	169,025	.00	0	.00	169,025	.00	0	.00		.00	(
	Student Services Ex 12	.00	182,175	.00	0	.00	182,175	.00	0	.00	82,109	.00	(
	Institutional Support Ex 13	.00	344,699	.00	0	.00	346,046	.00	0	.00	146,448	.00	
	Operations and Maintenance of Plant Ex 14	.00	448,453	.00	0	.00	448,453	.00	0	.00	151,342	.00	(
Total Technician	Public Service Ex 17	.00	0 1,223,199	6.00	234,000	.00	0 1,224,546		0	.00		.00	(
Other Salaries	Academic Support	.00	15,000	.00	234,000	.00	15,000	.00	0	.00	-	.00	(
Γotal Other Salar	Ex 11 ies	.00	15,000	.00	0	.00	15,000	.00	0	.00	3,788	.00	(



Exhibit B - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

				CTC	5			CTC					
le			Unrestricted	FTE	Restricted						Unrestricted		
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	1,892	.00	0
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.00	0	.00	0	.00	0
ı Total Federal Wo		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,892	.00	0
State Workstudy	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	1,871	.00	0
Salaries													
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	2,729	.00	0
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	4,483	.00	0
	Student Social and	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	0
	Cultural Ex 15	00	20, 222	4 10	70 705	00	20, 222	00		00	0.000	00	
Total State Work		.00	29,220	4.18	79,705	.00	29,220		0	.00	9,083	.00	0
Student Salaries	Instruction Ex 10 Academic Support	.00	39,223 3,000	2.00	17,388 0	.00	39,223 3,000	.00	0	.00	8,232 7,501	.00	0
	Ex 11												
	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	.00	0	.00	0	.00	0
Total Student Sa		.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	16,988	.00	0
Grand Total SALA	ARIES BY CATEGOR												
		.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	3,150,175	.00	0
SALARIES BY CAT	EGORY												
Faculty Salaries		.00	5,089,870	2.21	84,980	.00	5,089,870	.00	0	.00	2,054,671	.00	0
Administrative		.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	392,786	.00	0
Professional													
Support Staff Salary		.00	583,894	3.50	129,500	.00	582,547	.00	0	.00	205,110	.00	0
Technician Salary		.00	1,223,199	6.00	234,000	.00	1,224,546	.00	0	.00	465,857	.00	0
Other Salaries		.00	15,000	.00	0	.00	15,000	.00	0	.00	3,788	.00	0
Federal Workstudy		.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	1,892	.00	0
Salaries State Workstudy		.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	9,083	.00	0
Salaries			·										
Student Salaries		.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	16,988	.00	0
Grand Total SALA	ARIES BY CATEGOR												
		.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	3,150,175	.00	0
SALARIES BY EXH	IIBIT												
Instruction Ex 10		.00	5,163,598	7.67	181,152	.00	5,163,598	.00	0	.00	2,028,674	.00	0
Academic Support		.00	452,389	2.00	38,164	.00	452,389	.00	0	.00	224,755	.00	0
Ex 11													
C4	I	.00	780,728	2.50	47,705	.00	780,728	.00	0	.00	290,632	.00	0
Student Services Ex 12		.00	700,720	2.50	47,705	.00	700,720	.00		.00	270,032	.00	



Exhibit B - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Current Fund Salaries

Original Budget 2022 PERIOD 05

Revised Budget 2022 PERIOD 05

Actuals 2022 PERIOD 05

		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	218,099	.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	4,615	.00	0
Auxiliaries Ex 20		.00	94,983	.00	0	.00	94,983	.00	0	.00	30,616	.00	0
Grand Total SALA	RIES BY EXHIBIT	.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	3,150,175	.00	0



Exhibit II - The University of New ĐÓ°ÉÔ-´´ - Main Campus Renewals and Replacements

Original	Revised	Actuals 2022
budget 2022	buuget 2022	2022
		4.00
-		1.00
		110,625.00
150,000	150,000	110,626.00
11,555,205	0	14,379,830.00
11,705,205	150,000	14,490,456.00
11,600,000	11,905,384	2,720,657.00
11,600,000	11,905,384	2,720,657.00
(9,767,405)	(9,767,405)	(4,069,752.00)
(502,683)	(502,683)	(502,683.00)
(793,500)	(793,500)	(793,500.00)
(44,994)	(44,994)	(44,994.00)
(52,908)	(52,908)	(52,908.00)
75,629	75,629	125,629.00
0	250,000	250,000.00
767,405	2,078,266	1,078,266.00
0	525,000	525,000.00
(40,000)	(40,000)	(40,000.00)
0	(300,000)	(300,000.00)
(100,000)	(100,000)	.00
(10,458,456)	(8,672,595)	(3,824,942.00)
10.563.661	(3.082.789)	15,594,741.00
	8udget 2022 0 150,000 150,000 11,555,205 11,705,205 11,600,000 11,600,000 (9,767,405) (502,683) (793,500) (44,994) (52,908) 75,629 0 767,405 0 (40,000) 0 (100,000) (10,458,456)	Budget 2022 Budget 2022 0 0 150,000 150,000 150,000 150,000 11,555,205 0 11,600,000 11,905,384 11,600,000 11,905,384 (9,767,405) (9,767,405) (502,683) (502,683) (793,500) (793,500) (44,994) (44,994) (52,908) (52,908) 75,629 75,629 767,405 2,078,266 0 525,000 (40,000) (40,000) (100,000) (100,000) (104,58,456) (8,672,595)



Exhibit III - The University of New ĐÓ°ÉÔ-´´ - 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	(68,650.00)
Total Revenues	19,353,172	19,353,172	11,156,773.00
Beginning Balance-Reserves for Principal and Interest	21,448,042	0	23,446,016.00
Total Available	40,801,214	19,353,172	34,602,789.00
Expenditures			
Bond Principal Cost	23,025,000	23,025,000	.00
Bond Interest Payments	12,911,292	12,911,292	5,231,931.00
Service Charges and Fees	600,000	600,000	143,022.00
Total Expenditures	36,536,292	36,536,292	5,374,953.00
Net Transfers: To(From)			
I G	(228,310)	(228,310)	(95,129.00)
Plant Funds	(6,780,072)	(6,780,072)	(2,753,660.00)
Renewal Replacement	(75,629)	(75,629)	(125,629.00)
Internal Services	(645,330)	(645,330)	(268,888.00)
Auxiliaries	(2,908,804)	(2,908,804)	(1,242,418.00)
Public Service	(1,604,104)	(1,604,104)	(668,377.00)
Research	(1,240,417)	(1,240,417)	(516,840.00)
Total Transfers	(13,482,666)	(13,482,666)	(5,670,941.00)
Ending Balance	17,747,588	(3,700,454)	34,898,777.00