

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	14,614,416	353,023	14,614,416	0	2,844,868.78	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	29,720.93	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	15,750.00	.00
	Student Aid Ex 19	0	0	0	0	40.00	.00
	Auxiliaries Ex 20	900,507	0	900,507	0	148,787.84	.00
Subtotal Current Funds		15,606,493	2,094,823	15,606,493	0	3,039,167.55	.00
TOTAL Revenues		15,606,493	2,094,823	15,606,493	0	3,039,167.55	.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	11,072,348.56	.00
	Student Social and Cultural Ex 15	199,868	2,800	78,120	0	208,812.79	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	331,706	1,614,000	13,450	0	443,601.25	.00
	Internal Services Ex 18	1	0	0	0	(13,148.85)	.00
	Student Aid Ex 19	281,882	0	0	0	361,847.92	.00
	Auxiliaries Ex 20	1,093,719	0	900,507	0	257,551.51	.00
Subtotal Current Funds		23,338,618	2,094,823	15,606,493	0	12,331,013.18	.00
TOTAL Total Available		23,338,618	2,094,823	15,606,493	0	12,331,013.18	.00



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Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	13,991,081	353,023	13,987,481	0	1,646,062.97	.00
	Student Social and Cultural Ex 15	78,120	2,800	78,120	0	601.88	.00
	Research Ex 16	0	125,000	0	0	.00	.00
	Public Service Ex 17	13,450	1,614,000	13,450	0	3,280.26	.00
	Internal Services Ex 18	0	0	3,600	0	193.46	.00
	Student Aid Ex 19	100,000	0	100,000	0	48,789.60	.00
	Auxiliaries Ex 20	860,507	0	860,507	0	171,891.50	.00
Subtotal Current Funds		15,043,158	2,094,823	15,043,158	0	1,870,819.67	.00
TOTAL Expenditures		15,043,158	2,094,823	15,043,158	0	1,870,819.67	.00
Transfers	Instruction and General	(623,335)	0	(626,935)	0	(566,934.52)	.00
	Internal Services Ex 18	0	0	3,600	0	3,599.52	.00
	Student Aid Ex 19	100,000	0	100,000	0	.00	.00
	Auxiliaries Ex 20	(40,000)	0	(40,000)	0	.00	.00
Subtotal Current Funds		(563,335)	0	(563,335)	0	(563,335.00)	.00
TOTAL Transfers		(563,335)	0	(563,335)	0	(563,335.00)	.00
Ending Balance	Instruction and General	6,817,026	0	0	0	8,859,351.07	.00
	Student Social and Cultural Ex 15	121,748	0	0	0	208,210.91	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	318,256	0	0	0	440,320.99	.00
	Internal Services Ex 18	1	0	0	0	(9,742.79)	.00
	Student Aid Ex 19	281,882	0	0	0	313,058.32	.00
	Auxiliaries Ex 20	193,212	0	0	0	85,660.01	.00
Subtotal Current Funds		7,732,125	0	0	0	9,896,858.51	.00
TOTAL Ending Balance		7,732,125	0	0	0	9,896,858.51	.00
Total Expenditures, Transfers and Balances		23,338,618	2,094,823	15,606,493	0	12,331,013.18	.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	2,754,136	0	2,754,136	0	1,247,178	0
	STATE APPROPRIATIONS	9,206,100	0	9,206,100	0	1,501,020	0
	LOCAL APPROPRIATIONS	2,400,000	0	2,400,000	0	51,633	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	0	0
	OTHER SOURCES	183,500	0	183,500	0	45,037	0
Total Revenues		14,614,416	353,023	14,614,416	0	2,844,868	0
Beginning Balance	RESERVES	6,817,026	0	0	0	8,227,480	0
Total Available		21,431,442	353,023	14,614,416		11,072,348	
Expenditures	INSTRUCTION	7,712,314	267,154	7,712,314	0	846,150	0
	ACADEMIC SUPPORT	1,192,020	38,164	1,192,020	0	197,499	0
	STUDENT SERVICES	1,190,439	47,705	1,190,439	0	140,997	0
	INSTITUTIONAL SUPPORT	2,272,030	0	2,272,030	0	279,214	0
	OPERATION AND MAINTENANCE OF PLANT	1,624,278	0	1,620,678	0	182,204	0
Total Expenditures		13,991,081	353,023	13,987,481	0	1,646,064	0
Transfers (IN) or OUT	TRANSFERS	623,335	0	626,935	0	566,935	0
Ending Balance		6,817,026	0	0	0	8,859,349	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 02	PERIOD 02	PERIOD 02

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic Resident Ft		Fall	527,710	527,710	487,195
			Spring	436,909	436,909	0
			Summer	56,220	56,220	25,762
		Resident Pt	Fall	560,863	560,863	469,039
		Spring	535,781	535,781	0	
			Summer	69,306	69,306	38,730
		Nonresident Ft	Fall	22,291	22,291	26,749
			Spring	22,292	22,292	0
		Nonresident Pt	Fall	40,284	40,284	39,381
			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)	(3,538)
		and Adjustments				
			Spring	(29,926)	(29,926)	(1,052)
			Summer	(941)	(941)	(99)
Subtotal Regular A	cademic			2,215,067	2,215,067	1,082,168
	Community Education	Community	Community	213,040	213,040	0
		Education	Education			
Total TUITION				2,428,107	2,428,107	1,082,168
FEES	Application Fees	Application Fees	Application Fees	3,000	3,000	525
	Course Lab Fees	Course Lab Fees	Course Lab Fees	52,586	52,586	39,657
	Mandatory Student Fees	Mandatory Student	Mandatory Student	269,443	269,443	124,828
		Fees	Fees			
	Testing Fees	Testing Fees	Testing Fees	1,000	1,000	0
Total FEES				326,029	326,029	165,010
GRAND TOTAL T	JITION AND FEES			2,754,136	2,754,136	1,247,178



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted						
LOCAL APPROPRIATIONS Local District Tax Levy	2,400,000	0	2,400,000	0	51,633	0
STATE APPROPRIATIONS Regular	9,206,100	0	9,206,100	0	1,501,020	0
Total Governmental Appropriations	11,606,100	0	11,606,100	0	1,552,653	0



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02
 Uprostricted Postricted	Uprostricted Postricted	Unrestricted Pestricted

		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 Contracts		0	353,023	0	0	0	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 02	PERIOD 02	PERIOD 02
Unrectainted Destricted	Linnastriata d Dastriata d	Uprestricted Restricted

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Fiscal Operations	68,680	0	68,680	0	0	0
	Other Sources of	2,000	0	2,000	0	0	0
	Revenue for						
	I&G-Unrestricted						
Total		70,680	0	70,680	0	0	0



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02
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	10,652	0
	Interest Income	80,000	0	80,000	0	24,269	0
	Lease Rental Income	40,000	0	40,000	0	10,116	0
TOTAL Other Sources o	f Revenues	183,500	0	183,500	0	45,037	0



Exhibit 10 - ĐÓ°ÉÔ-´´ GALLUP Campus Expenditures for Instruction

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Gallup Branch	Community Education	213,040	0	213,040	0	7,204.06	.00
Total Community Education	n		213,040	0	213,040	0	7,204.06	.00
General Academic	Gallup Branch	Arts & Letters	757,425	0	757,425	0	73,276.61	.00
Instruction								
		Behavioral/Soc Science	458,441	0	458,441	0	45,495.71	.00
		Education	61,599	0	61,599	0	7,111.32	.00
		General Academic	487,977	0	487,977	0	63,954.75	.00
		Math & Science	889,279	0	889,279	0	64,052.96	.00
Total General Academic In	struction		2,654,721	0	2,654,721	0	253,891.35	.00
Occup/Voc Instruction	Gallup Branch	Applied Technology	321,529	0	321,529	0		.00
		Business Technology	87,830	0	87,830	0	7,518.42	.00
		Health Careers	495,097	0	495,097	0	50,484.02	.00
		Nursing	506,895	0	506,895	0	56,541.45	.00
Total Occup/Voc Instruction	on		1,411,351	0	1,411,351	0	140,081.62	.00
Other	Gallup Branch	I&G Programs	0	197,154	0	0		.00
		Miscellaneous	1,599,264	0	1,599,264	0	123,114.37	.00
Total Other			1,599,264	197,154	1,599,264	0	123,114.37	.00
Prep/Remedial Instruction	Gallup Branch	College Learning Center	177,492	0	177,492	0	24,019.73	.00
Total Prep/Remedial Instru	uction		177,492	0	177,492	0	24,019.73	.00
Special Session Instruction	Gallup Branch	Summer Session	75,000	0	75,000	0	89,231.23	.00
Total Special Session Instr	uction		75,000	0	75,000	0	89,231.23	.00
Items not in Exhibit	Fringe Benefits	Fica	349,939	0	349,939	0	49,189.12	.00
		Group Insurance	341,040	0	341,040	0	57,807.63	.00
		Other Staff Benefits	197,340	0	197,340	0	26,377.87	.00
		Retirement	683,742	0	683,742	0	74,071.91	.00
		Unemployment	4,791	0	4,791	0	611.43	.00
		Compensation						
		Workers Compensation	4,594	0	4,594	0	549.74	.00
Sub-Total: Fringe Benefit	ts		1,581,446	0	1,581,446	0	208,607.70	.00
	Workstudy	Federal Workstudy Salaries	0	40,000	0	0		.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		208,607.70	.00
Total			7,712,314	267,154	7,712,314	0	846,150.06	.00



Exhibit 10a - ĐÓ°ÉÔ- "GALLUP Campus Detail of Expenditures for Instruction

Original

				Budget 2022 PERIOD 02		Budget 202 PERIOD 02		Actuals 2022 PERIOD 02			
			1	E Unrestricted FTE		1 1 1	1				
General Academic Instruction	Gallup Branch	General Academic -BU 386	Faculty Salaries	470,302	0	470,302	0	63,954.75	.00		
		General Academic -BU 386	Supplies_E xpense	17,675	0	17,675	0	.00	.00		
Total 386	1	1	1	487,977	0	487,977	0	63,954.75	.00		
		Arts & Letters -BU 387	Faculty Salaries	733,233	0	733,233	0	72,839.11	.00		
			Federal Workstudy Salaries	1,440	0	1,440	0	.00	.00		
			State Workstudy Salaries	2,880	0	2,880	0	.00	.00		
		Arts & Letters -BU 387	Supplies_E xpense	18,222	0	18,222	0	437.50	.00		
			Travel	1,650	0	1,650	0	.00	.00		
Total 387				757,425	0	757,425	0	73,276.61	.00		
		Behavioral /Soc Science -BU 388	Faculty Salaries	446,724	0	446,724	0	45,331.84	.00		
			State Workstudy Salaries	1,440	0	1,440	0	.00	.00		
			Student Salaries	2,500	0	2,500	0	.00	.00		
			Support Staff Salary	526	0	526	0	.00	.00		
		Behavioral /Soc Science -BU 388	Supplies_E xpense	6,751	0	6,751	0	163.87	.00		
			Travel	500	0	500	0	.00	.00		
Total 388				458,441	0	458,441	0	45,495.71	.00		
		Math & Science -BU 389	Faculty Salaries	777,084	0	777,084	0	56,900.16	.00		
			State Workstudy Salaries	3,400	0	3,400	0	.00	.00		
			Support Staff Salary	37,124	0	37,124	0	4,503.04	. 00		
			Technician Salary	35,821	0	35,821	0	.00	. 00		
		Math & Science -BU 389	Equipment	1,250	0	1,250	0	.00	.00		

Revised



Exhibit 10a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Instruction

Detail of	Expend	litures fo	r Instruct	tior	ו Origi Budget		22		Revised Budget 2		Actuals	2022
						PERIOD 02			PERIOD		PERIO	
				FTE	Unrestricted	FTE	Restricted I	FTE	Unrestricted FT	E Restricted I	TE Unrestricted	FTE Restricted
General Academic Instruction	Gallup Branch	Math & Science -BU 389	Supplies_E xpense		32,850		0		32,850	0	2,649.76	.00
			Travel		1,750		0	_	1,750	0	.00	.00
Total 389		Education	Consulta:		889,279		0		889,279	0	64,052.96	.00
		Education -BU 390	Faculty Salaries		57,996		0		57,996	0	6,083.79	.00
		Education -BU 390	Supplies_E xpense		3,053		0		3,053	0	1,027.53	.00
			Travel		550		0		550	0	.00	.00
Total 390					61,599		0		61,599	0	7,111.32	.00
Total General	1		1		2,654,721		0		2,654,721	0	253,891.35	.00
Community Education	Gallup Branch	Communit y Education -BU 419	Faculty Salaries		10,007		0		10,007	0	.00	.00
			Support Staff Salary		39,803		0		39,803	0	4,826.43	.00
		Communit y Education -BU 419	Fica		3,768		0		3,768	0	366.36	.00
			Group Insurance		828		0		828	0	87.43	. 00
			Other Staff Benefits		1,714		0		1,714	0	222.05	.00
			Retirement		6,633		0		6,633	0	682.92	.00
			Unemploy ment Compensati on		91		0		91	0	4.35	.00
			Workers Compensati on		61		0		61	0	3.87	.00
		Communit y Education -BU 419	Contract Services		120,000		0		120,000	0	.00	.00
			Supplies_E xpense		23,135		0		23,135	0	1,010.65	.00
			Travel		7,000		0		7,000	0	.00	.00
Total 419					213,040		0		213,040	0	7,204.06	.00
Total Commu Other	nity Educati Gallup Branch	Miscellane ous	Faculty Salaries		213,040 895,036		0		213,040 895,036	0	7,204.06	.00
		-BU 437	Student Salaries		8,100		0		8,100	0	.00	.00
			Support Staff Salary		75,614		0		75,614	0	9,226.91	.00



Exhibit 10a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Instruction

	Experie	litures to	, motraot		Origi Budge PERIO	t 202		Revis Budget PERIO	2022	Actuals PERIO	
	1	l	I	FTE U		FTE	1	1	1	FTE Unrestricted	1
Other	Gallup Branch	Miscellane ous -BU 437	Technician Salary		43,026		0	43,026	0	5,374.94	.00
		Miscellane ous -BU 437	Fica		27,979		0	27,979	0	3,266.99	.00
			Group Insurance		38,826		0	38,826	0	4,615.44	.00
			Other Staff Benefits		16,782		0	16,782	0		.00
			Retirement		53,225		0	53,225	0	15,792.80	.00
			Unemploy ment Compensati on		422		0	422	0	40.34	.00
			Workers Compensati on		362		0	362	0	35.86	.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	11,719.25	.00
			Travel		2,750		0	2,750	0		.00
Total 437	1				1,599,264		0	1,599,264	0		.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
		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		.00
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Faculty Salaries		260,302		0	260,302	0	24,265.19	.00
			Federal Workstudy Salaries		2,595		0	2,595	0	.00	.00
		Applied Technolog y -BU 410	Contract Services		4,900		0	4,900	0	992.14	.00



Exhibit 10a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Instruction

					Original Budget 2022 PERIOD 02			Revised Budget 20 PERIOD 0		Actuals 20 PERIOD	
	1	1	1	FTE U	1	1		E Unrestricted FTE	I	1	1
Occup/Voc Instruction	Gallup Branch	Applied Technolog y -BU 410	Equipment		6,475		0	6,475	0	.00	.00
			Supplies_E xpense		45,757		0	45,757	0	280.40	.00
			Travel		1,500		0	1,500	0	.00	.00
otal 410					321,529		0	321,529	0	25,537.73	.00
		Business Technolog y -BU 411	Faculty Salaries		67,258		0	67,258	0	6,725.85	.00
			Federal Workstudy Salaries		1,000		0	1,000	0	.00	.00
			State Workstudy Salaries		8,000		0	8,000	0	.00	.00
		Business Technolog y -BU 411	Equipment		500		0	500	0	.00	.00
			Supplies_E xpense		10,322		0	10,322	0	792.57	.00
			Travel		750		0	750	0	.00	.00
otal 411					87,830		0	87,830	0	7,518.42	.00
		Health Careers -BU 414	Faculty Salaries		413,829		0	413,829	0	34,611.44	.00
			Support Staff Salary		37,625		0	37,625	0	4,630.72	.00
		Health Careers -BU 414	Equipment		3,248		0	3,248	0	399.99	.00
			Supplies_E xpense		37,245		0	37,245	0	10,717.75	.00
			Travel		3,150		0	3,150	0	124.12	.00
Total 414					495,097		0	495,097	0	50,484.02	.00
		Nursing -BU 416	Faculty Salaries		449,379		0	449,379	0	50,099.94	.00
			Support Staff Salary		47,590		0	47,590	0	5,770.75	.00
		Nursing -BU 416	Equipment		500		0	500	0	.00	.00
			Supplies_E xpense		8,926		0	8,926	0	670.76	.00
			Travel		500		0	500	0	.00	.00
Fotal 416	(a a lucatura di				506,895		0	506,895	0	56,541.45	.00
otal Occup/	voc instruct	lon			1,411,351		0	1,411,351	0	140,081.62	.00



Exhibit 10a - ĐÓ°ÉÔ- "GALLUP Campus Detail of Expenditures for Instruction

	-				Origina Budget 2 PERIOD	022	Revised Budget 2022 PERIOD 02				Actuals 2022 PERIOD 02			
				FTE	Unrestricted FT	E Restricted	I FT	E Unrestricted	FTE Restrict	ed FT	E Unrestricted	FTE Rest	ricted	
	Gallup Branch	College Learning Center -BU 405	Administra tive Professional		127,791	(D	127,791		0	21,298.48		. 00	
			Federal Workstudy Salaries		1,950	()	1,950		0	.00		.00	
			State Workstudy Salaries		600	()	600		0	.00		.00	
			Student Salaries		28,623	()	28,623		0	2,688.00		.00	
		College Learning Center -BU 405	Supplies_E xpense		18,028	()	18,028		0	33.25		.00	
			Travel		500	(D	500		0	.00		.00	
Total 405					177,492	(D	177,492		0	24,019.73		.00	
Total Prep/Rer	1		_		177,492	()	177,492		0	24,019.73		.00	
Special Session Instruction	Gallup Branch	Summer Session -BU 422	Faculty Salaries		75,000		D	75,000		0	89,231.23		.00	
Total 422					75,000	(b	75,000		0	89,231.23		.00	
Total Special S	al Special Session Instruction				75,000	(D	75,000		0	89,231.23		.00	
Grand Total Ex	hibit 10a				6,130,868 4.	0 197,154	1	6,130,868		0	637,542.36		.00	



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted I	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Gallup Branch	Acad Support Instruction	158,834	0	158,834	0	27,871.50	
Total Academic Administra	1 1		158,834	0	158,834	0	27,871.50	
Ancillary Support	Gallup Branch	Computer Services	388,855	0	388,855	0	79,476.72	
Total Ancillary Support	1		388,855	0	388,855	0	79,476.72	.00
Libraries	Gallup Branch	Branch Main Library	318,452	0	318,452	0	61,774.52	.00
Total Libraries		3	318,452	0	318,452	0	61,774.52	.00
Other	Gallup Branch	Miscellaneous	29,987	0	29,987	0	658.30	.00
Total Other			29,987	0	29,987	0	658.30	.00
Items not in Exhibit	Fringe Benefits	Fica	48,017	0	48,017	0	6,053.04	.00
		Group Insurance	77,292	0	77,292	0	7,248.78	.00
		Other Staff Benefits	74,061	0	74,061	0	3,471.35	.00
		Retirement	94,903	0	94,903	0	10,803.05	.00
		Unemployment	808	0	808	0	72.89	.00
		Compensation						
		Workers Compensation	811	0	811	0	68.38	.00
Sub-Total: Fringe Benefit	ts		295,892	0	295,892	0	27,717.49	.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	27,717.49	.00
Total			1,192,020	38,164	1,192,020	0	197,498.53	.00



Exhibit 11a - ĐÓ°ÉÔ-´´ GALLUP Campus Detail of Expenditures for Academic Support Original Budget 2022

					Origin			Rev						
					Budget			Budge				Actuals		
					PERIO	D 02	2	PERIO	DD 0)2		PERIO	D 02	
0.11	0.11		lo 11 E	FTE	Unrestricted	FTE		1	1	1	FTE L	1	TE R	
Other	Gallup Branch	Miscellane ous	Supplies_E xpense		3,900		0	3,90	0	0		6.52		.00
	Branch	-BU 437	xpense											
		-60 437	Travel		26,087		0	26,08	7	0		651.78		.00
Total 437	1	1	Inaver		29,987		0	29,98	-	0		658.30		.00
Fotal Other					29,987		0	29,98		0		658.30		.00
Academic	Gallup	Acad	Faculty		126,748		0	126,74	_	0		25,961.30		.00
Administrati	Branch	Support	Salaries											
on		Instruction												
		-BU 427												
			Other		15,000		0	15,00	0	0		1,188.48		.00
			Salaries											
			Support		603		0	60	3	0		.00		.00
			Staff Salary											
		Acad	Supplies_E		11,483		0	11,48	3	0		721.72		.00
		Support	xpense											
		Instruction												
		-BU 427												
			Travel		5,000		0	5,00		0		.00		.00
Fotal 427					158,834		0	158,83	_	0		27,871.50		.00
Fotal Academ		1	1		158,834		0	158,83	_	0		27,871.50		.00
-	Gallup	Computer	Administra		0		0		0	0		11,000.00		.00
Support Bran	Branch	Services	tive											
		-BU 426	Professional						_					
			Federal		1,000		0	1,00	0	0		.00		.00
			Workstudy											
			Salaries		1 500		0	1.50	_	0		00		
			State Workstudy		1,500		0	1,50		0		.00		.00
			Salaries											
			Student		3,000		0	3,00	0	0		2,310.00		.00
			Salaries		3,000		0	3,00		0		2,310.00		.00
			Support		1.099		0	1.09	9	0		.00		.00
			Staff Salary		1,077		Ŭ	1,07	1			.00		.00
			Technician		78,643		0	78,64	3	0		10,209.66		.00
			Salary											
		Computer	Equipment		10,371		0	10,37	1	0		6,200.00		.00
		Services												
		-BU 426												
			Supplies_E		292,242		0	292,24	2	0		49,757.06		.00
			xpense											
			Travel		1,000		0	1,00		0		.00		.00
Fotal 426					388,855		0	388,85	5	0		79,476.72		.00
Total Ancillar			1		388,855		0	388,85	_	0		79,476.72		.00
Libraries	Gallup	Branch	Faculty		127,858		0	127,85	8	0		17,884.90		.00
	Branch	Main	Salaries											
		Library												
		-BU 424	L						_					
			Federal		1,200		0	1,20	0	0		.00		.00
			Workstudy											
			Salaries				[

Revised



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

onginai
Budget 2022
PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

				FTE	Unrestricted F	TE R	Restricted F	TE Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Gallup	Branch	State		4,000		0	4,000		0		.00		.00
	Branch	Main	Workstudy											
		Library	Salaries											
		-BU 424												
			Student		0		0	0		0		2,172.45		.00
			Salaries											
			Support		1,356		0	1,356		0		.00		.00
			Staff Salary											
			Technician		90,382		0	90,382		0		11,290.67		.00
			Salary											
		Branch	Equipment		5,000		0	5,000		0		.00		.00
		Main												
		Library												
		-BU 424												
			Library		16,530		0	16,530		0		79.75		.00
			Acquisition											
			Services		6,000		0	6,000		0		4,509.72		.00
			Supplies_E		63,626		0	63,626		0		25,837.03		.00
			xpense											
			Travel		2,500		0	2,500		0		.00		.00
Total 424					318,452		0	318,452		0		61,774.52		.00
Total Libraries	5				318,452		0	318,452		0		61,774.52		.00
Grand Total E	khibit 11a				896,128		0	896,128		0		169,781.04		.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Gallup Branch	ADA	77,750	0	77,750	0	1,325.58	.00
		Counsel/Career Services	198,047	0	198,047	0	26,938.17	.00
Total Counsel & Career Gui	idance		275,797	0	275,797	0	28,263.75	.00
Financial Aid Services	Gallup Branch	Financial Aid	165,738	0	165,738	0	20,512.58	.00
Total Financial Aid Service	S		165,738	0	165,738	0	20,512.58	.00
Other	Gallup Branch	Miscellaneous	112,423	0	112,423	0	14,940.95	.00
Total Other			112,423	0	112,423	0	14,940.95	.00
Student Admin & Records	Gallup Branch	Admissions/Registrar	182,277	0	182,277	0	17,678.37	.00
Total Student Admin & Rec	ords		182,277	0	182,277	0	17,678.37	.00
Student Services Admin	Gallup Branch	Student Services Admin	202,641	0	202,641	0	27,398.72	.00
Total Student Services Adm	nin		202,641	0	202,641	0	27,398.72	.00
Items not in Exhibit	Fringe Benefits	Fica	55,177	0	55,177	0	7,310.85	.00
		Group Insurance	43,081	0	43,081	0	6,374.53	.00
		Other Staff Benefits	49,546	0	49,546	0	4,454.97	.00
		Retirement	101,079	0	101,079	0	13,894.37	.00
		Unemployment	1,621	0	1,621	0	88.32	.00
		Compensation						
		Workers Compensation	1,059	0	1,059	0	79.48	.00
Sub-Total: Fringe Benefits	5		251,563	0	251,563	0	32,202.52	.00
	Workstudy	Federal Workstudy Salaries	0	28,623	0	0	.00	.00
		State Workstudy Salaries	0	19,082	0	0	.00	.00
Sub-Total: Workstudy			0	47,705	0	0	.00	.00
Total Items not in Exhibit			251,563	47,705	251,563	0	32,202.52	.00
Total			1,190,439	47,705	1,190,439	0	140,996.89	.00



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

Original							
Budget 2022							
PERIOD 02							

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

				FTE	Unrestricted	FTE I	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Gallup	Miscellane	Administra		48,452		0		48,452		0		8,075.34		.00
	Branch	ous	tive												
		-BU 437	Professional												
			Support		41,589		0		41,589		0		5,498.75		.00
			Staff Salary												
		Miscellane	Equipment		200		0		200		0		.00		.00
		ous													
		-BU 437													
			Supplies_E		21,182		0		21,182		0		1,366.86		.00
			xpense												
			Travel		1,000		0		1,000		0		.00		.00
Total 437					112,423		0		112,423		0		14,940.95		.00
Total Other					112,423		0		112,423		0		14,940.95		.00
Counsel &	Gallup	Counsel/C	Administra		55,380		0		55,380		0		9,229.94		.00
Career	Branch	areer	tive												
Guidance		Services	Professional												
		-BU 431													
			Support		1,925		0		1,925		0		.00		.00
			Staff Salary												
			Technician		128,314		0		128,314		0		16,029.37		.00
			Salary												
		Counsel/C	Supplies_E		11,678		0		11,678		0		1,678.86		.00
		areer	xpense												
		Services													
		-BU 431													
			Travel		750		0		750		0		.00		.00
Total 431					198,047		0		198,047		0		26,938.17		.00
		ADA	Administra		59,296		0		59,296		0		.00		.00
		-BU 432	tive												
			Professional												
			Federal		2,500		0		2,500		0		157.50		.00
			Workstudy												
			Salaries												
			State		1,900		0		1,900		0		.00		.00
			Workstudy												
			Salaries												
			Student		2,500		0		2,500		0		987.00		.00
			Salaries												
		ADA -BU 432	Equipment		900		0		900		0		.00		.00
		-DU 432	Supplies_E		9,740		0		9,740		0		181.08		.00
			1		9,740		0		9,740				101.08		.00
			xpense Travel	$\left \right $	914	\vdash	0		914	-	0		.00		.00
Total 432	1	1	Ingade		77,750		0		77,750		0		1,325.58		.00
Total Counsel	& Caroor Cu	lidanco			275,797		0		275,797		0		28,263.75		.00
Financial Aid	Gallup	Financial	Administra		65,654		0		65,654		0		10,942.40		.00
Services	Branch	Aid	tive		00,004		0		00,004				10,942.40		.00
JCI VICES	Branch	-BU 434	Professional												
		-00 434	Federal		4,397		0		4,397	-	0		.00		.00
			Workstudy		4,377		0		4,397				.00		.00
			Salaries												
			logigi iez												



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE R	estricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Services	Gallup Branch	Financial Aid -BU 434	State Workstudy Salaries		2,500		0		2,500		0		.00		.00
		-60 434	Student Salaries		1,000		0		1,000		0		.00		.00
			Support Staff Salary		75,876		0		75,876		0		9,457.70		.00
		Financial Aid -BU 434	Equipment		1,205		0		1,205		0		.00		.00
		50 101	Supplies_E xpense		13,906		0		13,906		0		112.48		.00
			Travel		1,200		0		1,200		0		.00		.00
Total 434	1	1	1		165,738		0		165,738		0		20,512.58		.00
Total Financia	I Aid Servic	es			165,738		0		165,738		0		20,512.58		.00
Student Admin &	Gallup Branch	Admissions /Registrar	Administra tive		55,192		0		55,192		0		9,198.64		.00
Records		-BU 435	Professional Federal		1,200		0		1,200		0		.00		.00
			Workstudy Salaries												
			State Workstudy Salaries		3,000		0		3,000		0		.00		.00
			Student Salaries		4,300		0		4,300		0		.00		.00
			Support Staff Salary		29,464		0		29,464		0		.00		.00
			Technician Salary		53,861		0		53,861		0		7,632.19		.00
		Admissions /Registrar -BU 435	Equipment		1,100		0		1,100		0		.00		.00
			Supplies_E xpense		31,135		0		31,135		0		847.54		.00
			Travel		3,025		0		3,025		0		.00		.00
Total 435					182,277		0		182,277		0		17,678.37		.00
Total Student	Admin & Re	ecords			182,277		0		182,277		0		17,678.37		.00
Student Services Admin	Gallup Branch	Student Services Admin -BU 430	Administra tive Professional		105,518		0		105,518		0		17,586.30		.00
			Support Staff Salary		36,910		0		36,910		0		4,542.85		.00
		Student Services Admin -BU 430	Equipment		5,656		0		5,656		0		.00		.00
			Supplies_E xpense		37,057		0		37,057		0		5,269.57		.00
			Travel		17,500		0		17,500		0		.00		.00
otal 430					202,641		0		202,641		0		27,398.72		.00
Total Student		lmin			202,641		0		202,641		0		27,398.72		.00
Grand Total Ex	khibit 12a				938,876		0		938,876		0		108,794.37		.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Gallup Branch	Faculty/Staff Senate	3,315	0	3,315	0	.00	.00
		Public Relations	208,004	0	208,004	0	23,252.12	.00
Total Community Relation	ns		211,319	0	211,319	0	23,252.12	.00
Executive Management	Gallup Branch	Director's Office	259,880	0	259,880	0	31,125.65	.00
Total Executive Managem	nent		259,880	0	259,880	0	31,125.65	.00
Fiscal Operations	Gallup Branch	Business & Finance	996,775	0	996,775	0	148,635.38	.00
		Insurance	106,208	0	106,208	0	175.44	.00
Total Fiscal Operations			1,102,983	0	1,102,983	0	148,810.82	.00
Gen Admin & Logistical	Gallup Branch	Human	73,207	0	73,207	0	7,295.23	.00
Services		Resources/Personnel						
		Security Services	101,114	0	101,114	0	16,233.75	.00
Total Gen Admin & Logist	ical Services		174,321	0	174,321	0	23,528.98	.00
Other	Gallup Branch	Miscellaneous	76,856	0	76,856	0	11,211.89	.00
Total Other			76,856	0	76,856	0	11,211.89	.00
Items not in Exhibit	Fringe Benefits	Fica	80,772	0	80,772	0	9,424.31	.00
		Group Insurance	109,259	0	109,259	0	7,718.03	.00
		Other Staff Benefits	90,548	0	90,548	0	5,862.39	.00
		Retirement	162,242	0	162,242	0	17,901.46	.00
		Unemployment	1,613	0	1,613	0	114.87	.00
		Compensation						
		Workers Compensation	2,237	0	2,237	0	263.28	.00
Sub-Total: Fringe Benef	its		446,671	0	446,671	0	41,284.34	.00
Total Items not in Exhibit	t		446,671	0	446,671	0	41,284.34	.00
Total			2,272,030	0	2,272,030	0	279,213.80	.00



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

				FTE Unrestricted	FTE Restricted	FTE U	Unrestricted F	TE Restricted	FTE Unrestricted	FTE Restricted
Other	Gallup	Miscellane	Administra	66,756	0		66,756	0	11,126.04	.00
	Branch	ous	tive							
		-BU 437	Professional							
		Miscellane	Supplies_E	5,000	0		5,000	0	85.85	.00
		ous	xpense							
		-BU 437								
			Travel	5,100		1 1	5,100	0	.00	.00
Total 437				76,856			76,856	0	11,211.89	.00
Total Other	1	1	-	76,856			76,856	0	11,211.89	.00
Community	Gallup	Public	Administra	62,745	0		62,745	0	10,457.48	.00
Relations	Branch	Relations	tive							
		-BU 407	Professional							
			Technician	50,189	0		50,189	0	6,329.19	.00
			Salary							
		Public	Contract	4,550	0		4,550	0	33.34	.00
		Relations	Services							
		-BU 407	F 1 1	1.500			4 500			
			Equipment	1,500			1,500	0	.00	.00
			Supplies_E	87,320		1	87,320	0	6,432.11	.00
			xpense	1,700) 0		1,700	0	.00	.00
Total 407			Travel	208,004			208,004	0		.00
10(8) 407	1	E a sulta (Ct	Currentian E		-	-		0	23,252.12	.00
		Faculty/St	Supplies_E	1,815		1	1,815	0	.00	.00
		aff Senate	xpense							
		-BU 500	Travel	1,500	0		1,500	0	.00	.00
Total 500			Inaver	3,315			3,315	0	.00	.00
Total Commun		c					211,319	0	23,252.12	.00
Executive	Gallup	Director's	Faculty	211,319			179,114	0	29,852.36	.00
Management	Branch	Office	Salaries	1/7,114		1	177,114	0	27,032.30	.00
Management	Dranch	-BU 484	Salaries							
		Director's	Contract	14,308			14,308	0	.00	.00
		Office	Services	14,300			14,500	0	.00	.00
		-BU 484	SCIVICCS							
		00 101	Supplies_E	55,458	0		55,458	0	1,273.29	.00
			xpense	00,400			55,450	0	1,275.27	.00
			Travel	11,000	0		11,000	0	.00	.00
Total 484	1	1	1	259,880			259,880	0	31,125.65	.00
Total Executiv	e Manageme	ent		259,880			259,880	0	31,125.65	.00
Fiscal	Gallup	Business &	Administra	152,945			152,945	0	25,490.78	.00
Operations	Branch	Finance	tive							
		-BU 486	Professional							
			Support	38,059			38,059	0	4,397.95	.00
			Staff Salary							
			Technician	154,892	2 0		154,892	0	19,349.77	.00
			Salary							
		Business &	Charge Inst.	550,201	0		550,201	0	91,700.00	.00
		Finance	Support							
		-BU 486								
			Contract	5,100	0		5,100	0	.00	.00
			Services							
			Equipment	200	0 0		200	0	.00	.00



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Gallup Branch	Business & Finance	Supplies_E xpense		95,378		0		95,378		0		7,696.88		.00
T-+-1 40/		-BU 486			00/ 775				00/ 775				140 (25 20		00
Total 486	1		D		996,775		0		996,775		0		148,635.38		.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				1	106,208		0		106,208		0		175.44		.00
Total Fiscal Op	perations				1,102,983		0		1,102,983		0		148,810.82		.00
Gen Admin & Logistical Services	Gallup Branch	Human Resources/ Personnel -BU 493	Technician Salary		49,845		0		49,845		0		6,339.71		.00
		Human Resources/ Personnel -BU 493	Contract Services		0		0		0		0		640.57		.00
			Supplies_E xpense		21,112		0		21,112		0		314.95		.00
			Travel		1,250		0		1,250		0		.00		.00
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00
Total 493	1	1	l' di ting		73,207		0		73,207		0		7,295.23		.00
		Security Services -BU 494	Support Staff Salary		1,347		0		1,347		0		.00		.00
			Technician Salary		89,773		0		89,773		0		14,268.60		.00
		Security Services -BU 494	Equipment		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		7,994		0		7,994		0		1,665.85		.00
			Travel		0		0		0		0		299.30		.00
Total 494					101,114		0		101,114		0		16,233.75		.00
Total Gen Adm	nin & Logisti	cal Services			174,321		0		174,321		0		23,528.98		.00
Grand Total Ex	khibit 13a				1,825,359		0		1,825,359		0		237,929.46		.00



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Gallup Branch	Administration	822,793	0	819,193	0	87,404.40	.00
Total Operation & Mainten	ance of Plant		822,793	0	819,193	0	87,404.40	.00
Items not in Exhibit	Fringe Benefits	Fica	46,838	0	46,838	0	5,313.43	.00
		Group Insurance	87,824	0	87,824	0	7,361.94	.00
		Other Staff Benefits	71,479	0	71,479	0	3,322.65	.00
		Retirement	87,612	0	87,612	0	10,223.46	.00
		Unemployment	917	0	917	0	64.99	.00
		Compensation						
		Workers Compensation	5,665	0	5,665	0	693.15	.00
Sub-Total: Fringe Benefit	S		300,335	0	300,335	0	26,979.62	.00
	Utilities	Electricity	364,500	0	364,500	0	57,864.44	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	371.09	.00
		Sewer_Other	42,250	0	42,250	0	4,889.94	.00
		Water	31,400	0	31,400	0	4,694.20	.00
Sub-Total: Utilities			501,150	0	501,150	0	67,819.67	.00
Total Items not in Exhibit			801,485	0	801,485	0	94,799.29	.00
Total			1,624,278	0	1,620,678	0	182,203.69	.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 02	PERIOD 02	PERIOD 02

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation &	Gallup	Administra	Administra		96,163		0		96,163		0		16,027.12		.00
Maintenance	Branch	tion	tive												
of Plant		-BU 212	Professional												
			Support		74,790		0		74,790		0		8,401.44		.00
			Staff Salary												
			Technician		448,453		0		448,453		0		47,822.34		.00
			Salary												
		Administra	Contract		3,000		0		3,000		0		1,516.38		.00
		tion	Services												
		-BU 212													
			Equipment		1,200		0		1,200		0		604.74		.00
			Supplies_E		194,592		0		190,992		0		12,413.30		.00
			xpense												
			Travel		4,595		0		4,595		0		619.08		.00
Total 212					822,793		0		819,193		0		87,404.40		.00
Total Operatio	n & Mainter	nance of Plan	t		822,793		0		819,193		0		87,404.40		.00
Grand Total Ex	khibit 14a				822,793		0		819,193		0		87,404.40		.00



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted F1	E Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		77,120	0		77,120		0	29,720.93		.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	29,720.93		.00
Beginning Balance			121,748	0		0		0	179,091.86		.00
Total Available			199,868.00	2,800.00		78,120.00		.00	208,812.79		.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	60.25		.00
Total Expenditures			78,120	2,800		78,120		0	601.88		.00
Transfers (IN) or OUT			0	0		0		0	.00		.00
Ending Balance			121,748.00	.00		.00		.00	208,210.91		.00



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

			Budget 202 PERIOD 02		Budge PERIO			Actuals 20 PERIOD (
		FTE	Unrestricted FTE	Restricted F	TE Unrestricted	I FTE	Restricted FTI	E Unrestricted FT	E Restricted
Revenues	Federal Grants and Contracts		0	125,000	0	D	0	.00	.00
Beginning Balance			0	0	C)	0	.00	.00
Total Available			.00	125,000.00	.00)	.00	.00	.00
Expenditures	Faculty Salaries		0	12,500	C	D	0	.00	.00
	Other Staff Benefits		0	3,600	C)	0	.00	.00
	Student Awards and Aid		0	70,000	C)	0	.00	.00
	Supplies_Expense		0	38,900	C	D	0	.00	.00
Total Expenditures			0	125,000	C)	0	.00	.00
Transfers (IN) or OUT			0	0	C)	0	.00	.00
Ending Balance			.00	.00	.00)	.00	.00	.00

Original

Revised



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

Budget Unit 437 - Miscellaneous

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

	FT	E Unrestricted FT	E Unrestricted FT	E 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 02	PERIOD 02	PERIOD 02

	FT	E Unrestricted FT	E Unrestricted FT	E 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 - ĐÓ°ÉÔ-´´ GALLUP Campus Summary of Public Service

			Origi Budget PERIO	202			Revised Budget 20 PERIOD ()22	Actuals PERIO	
		FTE	Unrestricted	FTE	Restricted	FTE Un	restricted FT	E Restricted F	TE Unrestricted	FTE Restricted
Revenues	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 Contracts		13,450		180,000		13,450	0	15,750.00	.00
Total Revenues			13,450		1,614,000		13,450	0	15,750.00	.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	443,601.25	.00
Expenditures	Administrative Professional		0	6	299,350		0	0	.00	.00
	Faculty Salaries		0	2	72,480		0	0	680.00	.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	9.86	.00
	Other Staff Benefits		0		250,000		0	0	.00	.00
	Unemployment Compensation		0		0		0	0	.62	.00
	Workers Compensation		0		0		0	0	.54	.00
	Equipment		0		55,000		0	0	.00	.00
	Student Awards and Aid		12,250		0		12,250	0	.00	.00
	Supplies_Expense		1,200		418,170		1,200	0	2,589.24	.00
	Travel		0		167,000		0	0	.00	.00
Total Expenditures			13,450	19	1,614,000		13,450	0	3,280.26	.00
Transfers (IN) or OUT Ending Balance			0 318,256.00		0. 00.		0 .00	0 0	.00 440,320.99	.00. 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 02	PERIOD 02	PERIOD 02

	FT	E Unrestricted FTE	E Unrestricted FTE	Unrestricted
Revenues	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	15,750
Total Revenues		13,450	13,450	15,750
Beginning Balance		318,256	0	427,851
Total Available		331,706	13,450	443,601
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	680
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	10
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	1
	Workers Compensation	0	0	1
	Equipment	0	0	0
	Student Awards and Aid	12,250	12,250	0
	Supplies_Expense	1,200	1,200	2,589
	Travel	0	0	0
Total Expenditures		13,450	13,450	3,281
Transfers (IN) or OUT		0	0	0
Ending Balance		318,256	0	440,321



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

Summary for Exhibit 17a

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

	F	TE Unrestrict	ed FTE	E Unrestricted I	TE Unrestricted
Revenues	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	13,4	50	13,450	15,750
Total Revenues		13,4	50	13,450	15,750
Beginning Balance		318,2	56	0	427,851
Total Available		331,7	06	13,450	443,601
Expenditures	Administrative Professional		0	0	0
	Faculty Salaries		0	0	680
	Student Salaries		0	0	0
	Support Staff Salary		0	0	0
	Technician Salary		0	0	0
	Fica		0	0	10
	Other Staff Benefits		0	0	0
	Unemployment Compensation		0	0	1
	Workers Compensation		0	0	1
	Equipment		0	0	0
	Student Awards and Aid	12,2	50	12,250	0
	Supplies_Expense	1,2	00	1,200	2,589
	Travel		0	0	0
Total Expenditures		13,4	50	13,450	3,280
Transfers (IN) or OUT			0	0	0
Ending Balance		318,2	56	0	440,321



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

		•	et 2022 OD 02		Budget 20 PERIOD 0		Actuals PERIO		
		FTE Unrestricte	ed FTE Restricted	I FTE	Unrestricted FT	E Restricted FT	E Unrestricted F	TE Restricted	
Revenues			0 C		0	0	.00	.00	
Beginning			1 0)	0	0	(13,148.85)	.00	
Balance									
Total Available	e		1			-13,148.85			
Expenditures	Supplies_Expense	9,45	5 C)	13,055	0	112.33	.00	
	Travel	3,54	5 C)	3,545	0	81.13	.00	
Total Expen	ditures	13,000	o c		16,600	0	193.46	.00	
General	Internal Service Ctr Internal Sales	(13,00	0) (0)	(13,000)	0	.00	.00	
Charges									
Net Expenditu	res		0 0)	3,600	0	193.46	.00	
Transfers (IN)			0 C)	(3,600)	0	(3,599.52)	.00	
or OUT									
Ending Baland	ce		1 0)	0	0	-9,742.79	.00	

Revised

Original



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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 02	PERIOD 02	PERIOD 02

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	0	0	0	0	40.00	.00
Beginning Balance			281,882	0	0	0	361,807.92	.00
Total Available			281,882				361,847.92	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	100,000	0	100,000	0	48,789.60	.00
Transfers (IN) or OUT			(100,000)	0	(100,000)	0	.00	.00
Ending Balance			281,882	0	0	0	313,058.32	.00



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

	,	Origina Budget 2 PERIOD	022	Revise Budget 2 PERIOD	2022	Actuals PERIO	
		FTE Unrestricted F	TE Restricted F	TE Unrestricted F	TE Restricted F	TE Unrestricted	FTE Restricted
Revenues	Sales and Services	818,503	0	818,503	0	148,302.25	.00
	Other Sources	82,004	0	82,004	0	485.59	.00
Total Revenues		900,507	0	900,507	0	148,787.84	.00
Beginning Balance		193,212	0	0	0	108,763.67	.00
Total Available		1,093,719.00	.00	900,507.00	.00	257,551.51	.00
Expenditures	Administrative Professional	52,389	0	52,389	0	8,731.56	.00
	Support Staff Salary	42,594	0	42,594	0	2,722.99	.00
	Fica	7,839	0	7,839	0	867.89	.00
	Group Insurance	11,649	0	11,649	0	101.92	.00
	Other Staff Benefits	10,853	0	10,853	0	526.04	.00
	Retirement	15,134	0	15,134	0	1,620.83	.00
	Unemployment Compensation	163	0	163	0	10.32	.00
	Workers Compensation	110	0	110	0	9.15	.00
	Contract Services	2,000	0	2,000	0	.00	.00
	Cost of Good Sold	3,500	0	3,500	0	.00	.00
	Equipment	1,500	0	1,500	0	.00	.00
	Supplies_Expense	710,826	0	710,826	0	160,780.70	.00
	Travel	1,950	0	1,950	0	.00	.00
	Internal Service Ctr Internal	0	0	0	0	(3,479.90)	.00
	Sales						
Total Expenditures		860,507	0	860,507	0	171,891.50	.00
Transfers (IN) or OUT		40,000	0	40,000	0	.00	.00
Ending Balance		193,212.00	.00	.00	.00	85,660.01	.00



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

-	-	Origii		Revise			
		Budget		Budget		Actuals	
		PERIO	D 02	PERIOD	02	PERIO	D 02
		Unrestricted	Restricted	Unrestricted	Destricted	Unrestricted	Destricted
TUITION AND FEES	Instruction and General Ex 2	2,754,136	Restricted 0				Restricted
TUTTION AND FEES	Student Social and Cultural	2,754,138	0	2,754,136 77,120	0	1,247,178	0
	Ex 15	//,120	0	77,120	0	27,721	0
TOTAL TUITION AND	FEES	2,831,256	0	2,831,256	0	1,276,899	0
STATE APPROPRIATIONS	Instruction and General Ex 2	9,206,100	0	9,206,100	0	1,501,020	0
TOTAL STATE APPRO	OPRIATIONS	9,206,100	0	9,206,100	0	1,501,020	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,400,000	0	2,400,000	0	51,633	0
TOTAL LOCAL APPRO	OPRIATIONS	2,400,000	0	2,400,000	0	51,633	0
FEDERAL GRANTS AND	Instruction and General Ex 2	0	83,318	0	0	0	0
CONTRACTS							
	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
TOTAL FEDERAL GRA	ANTS AND CONTRACT	ΓS					
		0	1,409,118	0	0	0	0
STATE GRANTS AND	Instruction and General Ex 2	0	269,705	0	0	0	0
CONTRACTS	Student Social and Cultural	0	2,000	0	0	0	0
	Ex 15	0	2,000	0	0	0	0
	Public Service Ex 17	0	234.000	0	0	0	0
TOTAL STATE GRAN	TS AND CONTRACTS	0	505,705	0	0	0	0
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
, TOTAL LOCAL GRAN	TS AND CONTRACTS	0	0	0	0	0	0
	Public Service Ex 17	13,450	180,000	13,450	0	15,750	0
CUNTRACTS	Student Aid Ex 19	0	0	0	0	40	0
TOTAL PRIVATE GIET	TS GRANTS AND CON		0	0		40	
		13,450	180,000	13,450	0	15,790	0
SALES AND SERVICES	Instruction and General Ex 2	70,680	0	70,680	0	0	0
	Student Social and Cultural	1,000	0	1,000	0	0	0
	Ex 15		-				
	Auxiliaries Ex 20	818,503	0	818,503	0	148,302	0
TOTAL SALES AND S	ERVICES	890,183	0	890,183	0	148,302	0
OTHER SOURCES	Instruction and General Ex 2	183,500	0	183,500	0	45,037	0
1	Auxiliaries Ex 20	82,004	0	82,004	0	486	0
TOTAL OTHER SOUR	CES	265,504	0	265,504	0	45,523	0
Grand Total		15,606,493	2,094,823	15,606,493	0	3,039,168	0



Exhibit B - ĐÓ°ÉÔ- " GALLUP Campus

Summary of Current Fund Salaries

Original	Revised
Budget 2022	Budget 2022
PERIOD 02	PERIOD 02

Actuals 2022 PERIOD 02

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CAT	EGORY AND EXHI	BIT											
Faculty Salaries	Instruction Ex 10	.00	4,656,150	.00	0	.00	4,656,150	.00	0	.00	517,983	.00	(
	Academic Support Ex 11	.00	254,606	.00	0	.00	254,606	.00	0	.00	43,846	.00	(
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	C
	Institutional Support Ex 13	.00	179,114	.00	0	.00	179,114	.00	0	.00	29,852	.00	C
	Research Ex 16	.00	0	.21	12,500	.00	0	.00	0	.00	0	.00	C
	Public Service Ex 17	.00	0	2.00	72,480	.00	0	.00	0	.00	680	.00	C
Total Faculty Sala	aries	.00	5,089,870	2.21	84,980	.00	5,089,870	.00	0	.00	592,362	.00	C
Administrative Professional	Instruction Ex 10	.00	127,791	.50	26,264	.00	127,791	.00	0	.00	21,298	.00	C
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	11,000	.00	C
	Student Services	.00	389,492	.00	0	.00	389,492	.00	0	.00	55,033	.00	C
	Institutional Support Ex 13	.00	282,446	.00	0	.00	282,446	.00	0	.00	47,074	.00	0
	Operations and Maintenance of	.00	96,163	.00	0	.00	96,163	.00	0	.00	16,027	.00	0
	Plant Ex 14												
	Public Service Ex 17	.00	0	6.00	299,350	.00	0	.00	0	.00	0	.00	C
	Auxiliaries Ex 20	.00	52,389	.00	0	.00	52,389	.00	0	.00	8,732	.00	C
Total Administrat	tive Professional	.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	159,164	.00	0
Support Staff Salary	Instruction Ex 10	.00	238,282	1.50	67,500	.00	238,282	.00	0	.00	28,958	.00	0
	Academic Support Ex 11	.00	3,058	.00	0	.00	3,058	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	185,764	.00	0	.00	185,764	.00	0	.00	19,499	.00	0
	Institutional Support Ex 13	.00	39,406	.00	0	.00	39,406	.00	0	.00	4,398	. 00	0
	Operations and Maintenance of Plant Ex 14	.00	74,790	.00	0	.00	74,790	.00	0	.00	8,401	.00	0
	Public Service Ex 17	.00	0	2.00	62,000	.00	0	.00	0	.00	0	.00	C
	Auxiliaries Ex 20	.00	42,594	.00	0	.00	42,594	.00	0	.00	2,723	.00	C
Total Support Sta	aff Salary	.00	583,894	3.50	129,500	.00	583,894	.00	0	.00	63,980	.00	0
Technician Salary	Instruction Ex 10	.00	78,847	.00	0	.00	78,847	.00	0	.00	5,375	.00	C
	Academic Support Ex 11	.00	169,025	.00	0	.00	169,025	.00	0	.00	21,500	.00	C
	Student Services Ex 12	.00	182,175	.00	0	.00	182,175	.00	0	.00	23,662	.00	C
	Institutional Support Ex 13	.00	344,699	.00	0	.00	344,699	.00	0	.00	46,287	.00	C
	Operations and Maintenance of Plant Ex 14	.00	448,453	.00	0	.00	448,453	.00	0	.00	47,822	.00	C
	Public Service Ex 17	.00	0	6.00	234,000	.00	0	.00	0	.00	0	.00	C
Total Technician			1,223,199	6.00	234,000			.00	0		144,646		0
Other Salaries	Academic Support	.00	15,000	.00	0	.00	15,000		0	.00	1,188		C
Total Other Salar		.00	15,000	.00	0	.00	15,000	.00	0	.00	1,188	.00	C



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

		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	C
	Academic Support Ex 11	.00	2,200	.50	9,541	.00	2,200	.00	0	.00	0	.00	C
	Student Services Ex 12	.00	8,097	1.50	28,623	. 00	8,097	.00	0	.00	158	.00	(
	Student Social and Cultural Ex 15	.00	0	.04	800	.00	0	.00	0	.00	0	.00	C
Total Federal W	orkstudy Salaries	.00	17,282	4.14	78,964	.00	17,282	.00	0	.00	158	.00	C
State Workstudy Salaries	Instruction Ex 10	.00	16,320	1.57	30,000	.00	16,320	.00	0	.00	0	.00	(
	Academic Support Ex 11	.00	5,500	1.50	28,623	.00	5,500	.00	0	.00	0	.00	C
	Student Services Ex 12	.00	7,400	1.00	19,082	.00	7,400	.00	0	.00	0	.00	C
	Student Social and Cultural Ex 15	.00	0	.11	2,000	.00	0	.00	0	.00	0	.00	C
Total State Work	study Salaries	.00	29,220	4.18	79,705	.00	29,220	.00	0	.00	0	.00	0
Student Salaries	Instruction Ex 10	.00	39,223	2.00	17,388	.00	39,223	.00	0	.00	2,688	.00	0
	Academic Support Ex 11	.00	3,000	.00	0	.00	3,000	.00	0	.00	4,482	.00	0
	Student Services Ex 12	.00	7,800	.00	0	.00	7,800	.00	0	.00	987	.00	C
	Student Social and Cultural Ex 15	.00	3,840	.00	0	.00	3,840	.00	0	.00	0	.00	C
	Public Service Ex 17	.00	0	3.00	56,000	.00	0	.00	0	.00	0	.00	C
Total Student Sa	laries	.00	53,863	5.00	73,388	.00	53,863	.00	0	.00	8,157	.00	0
Grand Total SAL	ARIES BY CATEGO												
SALARIES BY CA ⁻	regory	.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	969,655	.00	0
Faculty Salaries		.00	5,089,870	2.21	84,980	.00	5,089,870	.00	0	.00	592,362	.00	0
Administrative Professional		.00	948,281	6.50	325,614	.00	948,281	.00	0	.00	159,164	.00	0
Support Staff Salary	/	.00	583,894										
Technician Salary		.00		3.50	129,500	.00	583,894	.00	0	.00	63,980	.00	0
Other Salaries		.00	1,223,199	3.50 6.00	129,500 234,000	.00	583,894 1,223,199	.00	0	.00 .00	63,980 144,646	.00	
		.00											0
Federal Workstudy Salaries		-	1,223,199	6.00	234,000	.00	1,223,199	.00	0	.00	144,646	.00	0 0
Federal Workstudy		.00	1,223,199 15,000	6.00 .00	234,000	.00	1,223,199 15,000	.00	0	.00	144,646 1,188	.00	0
Federal Workstudy Salaries State Workstudy Salaries Student Salaries	ARIES BY CATEGO	.00 .00 .00	1,223,199 15,000 17,282	6.00 .00 4.14	234,000 0 78,964	.00 .00 .00	1,223,199 15,000 17,282	.00 .00 .00	000000000000000000000000000000000000000	.00 .00 .00	144,646 1,188 158 0	.00 .00 .00	000000000000000000000000000000000000000
Federal Workstudy Salaries State Workstudy Salaries Student Salaries		.00 .00 .00 .00 RY	1,223,199 15,000 17,282 29,220	6.00 .00 4.14 4.18 5.00	234,000 0 78,964 79,705 73,388	.00 .00 .00 .00	1,223,199 15,000 17,282 29,220 53,863	.00 .00 .00 .00	0 0 0 0	.00 .00 .00	144,646 1,188 158 0 8,157	.00 .00 .00 .00	0 0 0
Federal Workstudy Salaries State Workstudy Salaries Student Salaries		.00 .00 .00 .00 RY	1,223,199 15,000 17,282 29,220 53,863	6.00 .00 4.14 4.18 5.00	234,000 0 78,964 79,705 73,388	.00 .00 .00 .00	1,223,199 15,000 17,282 29,220 53,863	.00 .00 .00 .00	0 0 0 0	.00 .00 .00 .00	144,646 1,188 158 0 8,157	.00 .00 .00 .00	000000000000000000000000000000000000000
Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SAL		.00 .00 .00 .00 RY	1,223,199 15,000 17,282 29,220 53,863	6.00 .00 4.14 4.18 5.00	234,000 0 78,964 79,705 73,388	.00 .00 .00 .00	1,223,199 15,000 17,282 29,220 53,863	.00 .00 .00 .00	0 0 0 0	.00 .00 .00 .00	144,646 1,188 158 0 8,157	.00 .00 .00 .00	0 0 0 0 0
Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SAL SALARIES BY EXH		.00 .00 .00 .00 RY .00	1,223,199 15,000 17,282 29,220 53,863 7,960,609	6.00 .00 4.14 4.18 5.00 31.53	234,000 0 78,964 79,705 73,388 1,006,151	.00 .00 .00 .00	1,223,199 15,000 17,282 29,220 53,863 7,960,609	.00 .00 .00 .00	0 0 0 0 0	.00 .00 .00 .00	144,646 1,188 158 0 8,157 969,655	.00 .00 .00 .00	0 0 0 0 0 0
Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SAL SALARIES BY EXH Instruction Ex 10 Academic Support		.00 .00 .00 .00 RY .00	1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598	6.00 .00 4.14 4.18 5.00 31.53	234,000 0 78,964 79,705 73,388 1,006,151 181,152	.00 .00 .00 .00 .00	1,223,199 15,000 17,282 29,220 53,863 7,960,609 5,163,598	.00 .00 .00 .00 .00		.00 .00 .00 .00 .00	144,646 1,188 158 0 8,157 969,655 576,303	.00 .00 .00 .00 .00 .00	000000000000000000000000000000000000000



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

Original Budget 2022 PERIOD 02

Revised Budget 2022 PERIOD 02

Actuals 2022 PERIOD 02

		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	72,251	.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	680	.00	0
Auxiliaries Ex 20		.00	94,983	.00	0	.00	94,983	.00	0	.00	11,455	.00	0
Grand Total SALA	RIES BY EXHIBIT	.00	7,960,609	31.53	1,006,151	.00	7,960,609	.00	0	.00	969,655	.00	0



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

	Original	Revised	Actuals
	Budget 2022	Budget 2022	2022
Revenues			
Investment Income	150,000	150,000	110,625.00
Total Revenues	150,000	150,000	110,625.00
Beginning Balance	11,555,205	0	14,379,830.00
	1		1
Total Available	11,705,205	150,000	14,490,455.00
Expenditures	1		l1
On Building Renewal	11,600,000	10,489,439	1,126,307.00
Total Expenditures	11,600,000	10,489,439	1,126,307.00
Net Transfers: To(From)			
I G Main	(9,767,405)	(9,767,405)	(1,627,901.00)
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	175,629.00
Plant Fund Major Taos	0	250,000	250,000.00
Plant Funds	767,405	1,627,966	627,966.00
Student Social Cultural Los Alamos	6 (40,000)	(40,000)	(40,000.00)
Renewal Replacement Main	(100,000)	(100,000)	.00
Total Transfers	(10,458,456)	(9,347,895)	(2,008,391.00)
Ending Balance	10,563,661	(991,544)	15,372,539.00
		,	



Exhibit III - The University of New Đố°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	(68,708.00)
Total Revenues	19,353,172	19,353,172	11,156,715.00
Beginning Balance-Reserves for Principal and Interest	21,448,042	0	23,446,016.00
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Total Available	40,801,214	19,353,172	34,602,731.00
Expenditures			,
Bond Principal Cost	23,025,000	23,025,000	.00
Bond Interest Payments	12,911,292	12,911,292	1,596,333.00
Service Charges and Fees	600,000	600,000	44,468.00
Total Expenditures	36,536,292	36,536,292	1,640,801.00
Net Transfers: To(From)			
IG	(228,310)	(228,310)	(38,052.00)
Plant Funds	(6,780,072)	(6,780,072)	(1,101,464.00)
Renewal Replacement	(75,629)	(75,629)	(175,629.00)
Internal Services	(645,330)	(645,330)	(107,555.00)
Auxiliaries	(2,908,804)	(2,908,804)	(496,968.00)
Public Service	(1,604,104)	(1,604,104)	(267,351.00)
Research	(1,240,417)	(1,240,417)	(206,736.00)
Total Transfers	(13,482,666)	(13,482,666)	(2,393,755.00)

Ending Balance [17,747,588 (3,700,454) 35,355,685.00	Ending Balance	17,747,588	(3,700,454) 35,355,685.00
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