

**Exhibit 1 - mini «Ã½ËÛ GALLUP Campus  
Summary of Current and Plant Funds**

|                         |                                   | Original     |            | Revised      |            | Actuals 2022  |            |
|-------------------------|-----------------------------------|--------------|------------|--------------|------------|---------------|------------|
|                         |                                   | Budget 2022  |            | Budget 2022  |            | Actuals 2022  |            |
|                         |                                   | PERIOD 06    |            | PERIOD 06    |            | PERIOD 06     |            |
|                         |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted  | Restricted |
| Revenues                | Instruction and General           | 14,614,416   | 353,023    | 14,614,416   | 0          | 7,815,354.87  | .00        |
|                         | Student Social and Cultural Ex 15 | 78,120       | 2,800      | 78,120       | 0          | 49,589.87     | .00        |
|                         | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00           | .00        |
|                         | Public Service Ex 17              | 13,450       | 1,614,000  | 43,450       | 0          | 22,550.00     | .00        |
|                         | Student Aid Ex 19                 | 0            | 0          | 0            | 0          | 15,209.86     | .00        |
|                         | Auxiliaries Ex 20                 | 900,507      | 0          | 900,507      | 0          | 313,143.46    | .00        |
| Subtotal Current Funds  |                                   | 15,606,493   | 2,094,823  | 15,636,493   | 0          | 8,215,848.06  | .00        |
| TOTAL Revenues          |                                   | 15,606,493   | 2,094,823  | 15,636,493   | 0          | 8,215,848.06  | .00        |
| Beginning Balance       | Instruction and General           | 6,817,026    | 0          | 0            | 0          | 8,227,479.78  | .00        |
|                         | Student Social and Cultural Ex 15 | 121,748      | 0          | 0            | 0          | 179,091.86    | .00        |
|                         | Public Service Ex 17              | 318,256      | 0          | 0            | 0          | 427,851.25    | .00        |
|                         | Internal Services Ex 18           | 1            | 0          | 0            | 0          | (13,148.85)   | .00        |
|                         | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 361,807.92    | .00        |
|                         | Auxiliaries Ex 20                 | 193,212      | 0          | 0            | 0          | 108,763.67    | .00        |
| Subtotal Current Funds  |                                   | 7,732,125    | 0          | 0            | 0          | 9,291,845.63  | .00        |
| TOTAL Beginning Balance |                                   | 7,732,125    | 0          | 0            | 0          | 9,291,845.63  | .00        |
| Total Available         | Instruction and General           | 21,431,442   | 353,023    | 14,614,416   | 0          | 16,042,834.65 | .00        |
|                         | Student Social and Cultural Ex 15 | 199,868      | 2,800      | 78,120       | 0          | 228,681.73    | .00        |
|                         | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00           | .00        |
|                         | Public Service Ex 17              | 331,706      | 1,614,000  | 43,450       | 0          | 450,401.25    | .00        |
|                         | Internal Services Ex 18           | 1            | 0          | 0            | 0          | (13,148.85)   | .00        |
|                         | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 377,017.78    | .00        |
|                         | Auxiliaries Ex 20                 | 1,093,719    | 0          | 900,507      | 0          | 421,907.13    | .00        |
| Subtotal Current Funds  |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69 | .00        |
| TOTAL Total Available   |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69 | .00        |

**Exhibit 1 - mini «Ã½ËëÚ GALLUP Campus  
Summary of Current and Plant Funds**

|  |                                   | Original     |            | Revised      |            | Actuals 2022   |            |
|--|-----------------------------------|--------------|------------|--------------|------------|----------------|------------|
|  |                                   | Budget 2022  |            | Budget 2022  |            | PERIOD 06      |            |
|  |                                   | PERIOD 06    |            | PERIOD 06    |            | PERIOD 06      |            |
|  |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted   | Restricted |
| Expenditures                               | Instruction and General           | 13,991,081   | 353,023    | 13,974,281   | 0          | 6,173,068.36   | .00        |
|  | Student Social and Cultural Ex 15 | 78,120       | 2,800      | 78,120       | 0          | 13,388.59      | .00        |
|  | Research Ex 16                    | 0            | 125,000    | 0            | 0          | .00            | .00        |
|  | Public Service Ex 17              | 13,450       | 1,614,000  | 43,450       | 0          | 28,425.09      | .00        |
|  | Internal Services Ex 18           | 0            | 0          | 16,800       | 0          | 1,958.96       | .00        |
|  | Student Aid Ex 19                 | 100,000      | 0          | 100,000      | 0          | 77,569.60      | .00        |
|  | Auxiliaries Ex 20                 | 860,507      | 0          | 860,507      | 0          | 280,065.28     | .00        |
| Subtotal Current Funds                     |                                   | 15,043,158   | 2,094,823  | 15,073,158   | 0          | 6,574,475.88   | .00        |
| TOTAL Expenditures                         |                                   | 15,043,158   | 2,094,823  | 15,073,158   | 0          | 6,574,475.88   | .00        |
| Transfers                                  | Instruction and General           | (623,335)    | 0          | (3,295,435)  | 0          | (3,235,383.37) | .00        |
|  | Internal Services Ex 18           | 0            | 0          | 16,800       | 0          | 16,748.37      | .00        |
|  | Student Aid Ex 19                 | 100,000      | 0          | 100,000      | 0          | 1,464.30       | .00        |
|  | Auxiliaries Ex 20                 | (40,000)     | 0          | (40,000)     | 0          | .00            | .00        |
| Subtotal Current Funds                     |                                   | (563,335)    | 0          | (3,218,635)  | 0          | (3,217,170.70) | .00        |
| TOTAL Transfers                            |                                   | (563,335)    | 0          | (3,218,635)  | 0          | (3,217,170.70) | .00        |
| Ending Balance                             | Instruction and General           | 6,817,026    | 0          | (2,655,300)  | 0          | 6,634,382.92   | .00        |
|  | Student Social and Cultural Ex 15 | 121,748      | 0          | 0            | 0          | 215,293.14     | .00        |
|  | Research Ex 16                    | 0            | 0          | 0            | 0          | .00            | .00        |
|  | Public Service Ex 17              | 318,256      | 0          | 0            | 0          | 421,976.16     | .00        |
|  | Internal Services Ex 18           | 1            | 0          | 0            | 0          | 1,640.56       | .00        |
|  | Student Aid Ex 19                 | 281,882      | 0          | 0            | 0          | 300,912.48     | .00        |
|  | Auxiliaries Ex 20                 | 193,212      | 0          | 0            | 0          | 141,841.85     | .00        |
| Subtotal Current Funds                     |                                   | 7,732,125    | 0          | (2,655,300)  | 0          | 7,716,047.11   | .00        |
| TOTAL Ending Balance                       |                                   | 7,732,125    | 0          | (2,655,300)  | 0          | 7,716,047.11   | .00        |
| Total Expenditures, Transfers and Balances |                                   | 23,338,618   | 2,094,823  | 15,636,493   | 0          | 17,507,693.69  | .00        |

**Exhibit 2 - mini «Ä½ËËÜ GALLUP Campus  
Summary of Instruction and General**

|                              |                                    | Original     |            | Revised      |            | Actuals 2022 |            |
|------------------------------|------------------------------------|--------------|------------|--------------|------------|--------------|------------|
|                              |                                    | Budget 2022  |            | Budget 2022  |            | PERIOD 06    |            |
|                              |                                    | PERIOD 06    |            | PERIOD 06    |            | PERIOD 06    |            |
|                              |                                    | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| <b>Revenues</b>              | TUITION AND FEES                   | 2,754,136    | 0          | 2,754,136    | 0          | 2,052,628    | 0          |
|                              | STATE APPROPRIATIONS               | 9,206,100    | 0          | 9,206,100    | 0          | 4,587,052    | 0          |
|                              | LOCAL APPROPRIATIONS               | 2,400,000    | 0          | 2,400,000    | 0          | 564,291      | 0          |
|                              | FEDERAL GRANTS AND CONTRACTS       | 0            | 83,318     | 0            | 0          | 472,294      | 0          |
|                              | STATE GRANTS AND CONTRACTS         | 0            | 269,705    | 0            | 0          | 8,955        | 0          |
|                              | SALES AND SERVICES                 | 70,680       | 0          | 70,680       | 0          | 21,770       | 0          |
|                              | OTHER SOURCES                      | 183,500      | 0          | 183,500      | 0          | 108,366      | 0          |
| Total Revenues               |                                    | 14,614,416   | 353,023    | 14,614,416   | 0          | 7,815,356    | 0          |
| <b>Beginning Balance</b>     | RESERVES                           | 6,817,026    | 0          | 0            | 0          | 8,227,480    | 0          |
| Total Available              |                                    | 21,431,442   | 353,023    | 14,614,416   | 0          | 16,042,836   | 0          |
| <b>Expenditures</b>          | INSTRUCTION                        | 7,712,314    | 267,154    | 7,712,314    | 0          | 3,503,489    | 0          |
|                              | ACADEMIC SUPPORT                   | 1,192,020    | 38,164     | 1,192,020    | 0          | 582,248      | 0          |
|                              | STUDENT SERVICES                   | 1,190,439    | 47,705     | 1,190,439    | 0          | 485,074      | 0          |
|                              | INSTITUTIONAL SUPPORT              | 2,272,030    | 0          | 2,272,030    | 0          | 938,802      | 0          |
|                              | OPERATION AND MAINTENANCE OF PLANT | 1,624,278    | 0          | 1,607,478    | 0          | 663,456      | 0          |
| Total Expenditures           |                                    | 13,991,081   | 353,023    | 13,974,281   | 0          | 6,173,069    | 0          |
| <b>Transfers (IN) or OUT</b> | TRANSFERS                          | 623,335      | 0          | 3,295,435    | 0          | 3,235,383    | 0          |
| Ending Balance               |                                    | 6,817,026    | 0          | -2,655,300   | 0          | 6,634,384    | 0          |

**Exhibit 3 - mini «Ã½Ëë¿ GALLUP Campus**  
**Student Tuition and Misc. Fees for Instruction and General**

|                              |                        |                                 |                        | Original     | Revised      |              |
|------------------------------|------------------------|---------------------------------|------------------------|--------------|--------------|--------------|
|                              |                        |                                 |                        | Budget 2022  | Budget 2022  | Actuals 2022 |
|                              |                        |                                 |                        | PERIOD 06    | PERIOD 06    | PERIOD 06    |
|                              |                        |                                 |                        | Unrestricted | Unrestricted | Unrestricted |
| TUITION                      | Regular Academic       | Resident Ft                     | Fall                   | 527,710      | 527,710      | 490,560      |
|                              |                        |                                 | Spring                 | 436,909      | 436,909      | 334,938      |
|                              |                        |                                 | Summer                 | 56,220       | 56,220       | 25,762       |
|                              |                        | Resident Pt                     | Fall                   | 560,863      | 560,863      | 491,928      |
|                              |                        |                                 | Spring                 | 535,781      | 535,781      | 318,464      |
|                              |                        |                                 | Summer                 | 69,306       | 69,306       | 38,730       |
|                              |                        | Nonresident Ft                  | Fall                   | 22,291       | 22,291       | 22,291       |
|                              |                        |                                 | Spring                 | 22,292       | 22,292       | 20,062       |
|                              |                        | Nonresident Pt                  | Fall                   | 40,284       | 40,284       | 46,268       |
|                              |                        |                                 | Spring                 | 55,142       | 55,142       | 25,635       |
|                              |                        | Uncollectible Tuition           | Fall                   | (52,599)     | (52,599)     | 0            |
|                              |                        |                                 | Summer                 | (4,166)      | (4,166)      | 0            |
|                              |                        | Tuition Waivers and Adjustments | Fall                   | (24,099)     | (24,099)     | (32,778)     |
|                              |                        |                                 | Spring                 | (29,926)     | (29,926)     | (2,488)      |
|                              |                        |                                 | Summer                 | (941)        | (941)        | (99)         |
| Subtotal Regular Academic    |                        |                                 |                        | 2,215,067    | 2,215,067    | 1,779,274    |
|                              | Community Education    | Community Education             | Community Education    | 213,040      | 213,040      | 3,850        |
| Total TUITION                |                        |                                 |                        | 2,428,107    | 2,428,107    | 1,783,124    |
| FEES                         | Application Fees       | Application Fees                | Application Fees       | 3,000        | 3,000        | 885          |
|                              | Course Lab Fees        | Course Lab Fees                 | Course Lab Fees        | 52,586       | 52,586       | 60,327       |
|                              | Mandatory Student Fees | Mandatory Student Fees          | Mandatory Student Fees | 269,443      | 269,443      | 208,277      |
|                              | Testing Fees           | Testing Fees                    | Testing Fees           | 1,000        | 1,000        | 15           |
| Total FEES                   |                        |                                 |                        | 326,029      | 326,029      | 269,504      |
| GRAND TOTAL TUITION AND FEES |                        |                                 |                        | 2,754,136    | 2,754,136    | 2,052,628    |

Run on: 01/10/2022

**Exhibit 4 - mini «Ä½ËÿÚ GALLUP Campus  
Governmental Appropriations for Instruction and General**

|  |                         | Original          |            | Revised           |            | Actuals 2022     |            |
|--|-------------------------|-------------------|------------|-------------------|------------|------------------|------------|
|  |                         | Budget 2022       |            | Budget 2022       |            | PERIOD 06        |            |
|  |                         | PERIOD 06         |            | PERIOD 06         |            | PERIOD 06        |            |
|  |                         | Unrestricted      | Restricted | Unrestricted      | Restricted | Unrestricted     | Restricted |
| LOCAL APPROPRIATIONS                     | Local District Tax Levy | 2,400,000         | 0          | 2,400,000         | 0          | 564,291          | 0          |
| STATE APPROPRIATIONS                     | Regular                 | 9,206,100         | 0          | 9,206,100         | 0          | 4,503,052        | 0          |
|  | Miscellaneous           | 0                 | 0          | 0                 | 0          | 84,000           | 0          |
| <b>Total Governmental Appropriations</b> |                         | <b>11,606,100</b> | <b>0</b>   | <b>11,606,100</b> | <b>0</b>   | <b>5,151,343</b> | <b>0</b>   |

**Exhibit 5 - mini «Ã½Ëë¿ GALLUP Campus  
Governmental Grants and Contracts for Instruction and General**

|   |                     | Original     |                | Revised      |            | Actuals 2022   |            |
|---|---------------------|--------------|----------------|--------------|------------|----------------|------------|
|   |                     | Budget 2022  |                | Budget 2022  |            | PERIOD 06      |            |
|   |                     | PERIOD 06    |                | PERIOD 06    |            | PERIOD 06      |            |
|   |                     | Unrestricted | Restricted     | Unrestricted | Restricted | Unrestricted   | Restricted |
| FEDERAL GRANTS AND CONTRACTS                | I&G Programs        | 0            | 5,154          | 0            | 0          | 0              | 0          |
|   | Miscellaneous       | 0            | 0              | 0            | 0          | 472,294        | 0          |
|   | Workstudy           | 0            | 78,164         | 0            | 0          | 0              | 0          |
| STATE GRANTS AND CONTRACTS                  | Community Education | 0            | 0              | 0            | 0          | 8,955          | 0          |
|   | I&G Programs        | 0            | 192,000        | 0            | 0          | 0              | 0          |
|   | Workstudy           | 0            | 77,705         | 0            | 0          | 0              | 0          |
| <b>Total Government Gifts and Contracts</b> |                     | <b>0</b>     | <b>353,023</b> | <b>0</b>     | <b>0</b>   | <b>481,249</b> | <b>0</b>   |

**Exhibit 8 - mini «Ä½ËÿÚ GALLUP Campus  
Sales and Services of Educational Activities for Instruction and General**

|                    |   | Original      |            | Revised       |            | Actuals 2022  |            |
|--------------------|---|---------------|------------|---------------|------------|---------------|------------|
|                    |   | Budget 2022   |            | Budget 2022   |            | PERIOD 06     |            |
|                    |   | PERIOD 06     |            | PERIOD 06     |            | PERIOD 06     |            |
|                    |   | Unrestricted  | Restricted | Unrestricted  | Restricted | Unrestricted  | Restricted |
| SALES AND SERVICES | Fiscal Operations                                   | 68,680        | 0          | 68,680        | 0          | 0             | 0          |
|                    | Libraries   | 0             | 0          | 0             | 0          | 12            | 0          |
|                    | Occup/Voc Instruction                               | 0             | 0          | 0             | 0          | 20,984        | 0          |
|                    | Other Sources of<br>Revenue for<br>I&G-Unrestricted | 2,000         | 0          | 2,000         | 0          | 773           | 0          |
|                    | <b>Total</b>  | <b>70,680</b> | <b>0</b>   | <b>70,680</b> | <b>0</b>   | <b>21,770</b> | <b>0</b>   |

**Exhibit 9 - mini «Ä½ËÿÚ GALLUP Campus  
Other Sources of Revenue for Instruction and General**

|  |                       | Original       |            | Revised        |            | Actuals 2022   |            |
|--|-----------------------|----------------|------------|----------------|------------|----------------|------------|
|  |                       | Budget 2022    |            | Budget 2022    |            | PERIOD 06      |            |
|  |                       | PERIOD 06      |            | PERIOD 06      |            | PERIOD 06      |            |
|  |                       | Unrestricted   | Restricted | Unrestricted   | Restricted | Unrestricted   | Restricted |
| OTHER SOURCES                          | F and A Cost Recovery | 63,500         | 0          | 63,500         | 0          | 31,908         | 0          |
|  | Interest Income       | 80,000         | 0          | 80,000         | 0          | 53,203         | 0          |
|  | Lease Rental Income   | 40,000         | 0          | 40,000         | 0          | 23,255         | 0          |
| <b>TOTAL Other Sources of Revenues</b> |                       | <b>183,500</b> | <b>0</b>   | <b>183,500</b> | <b>0</b>   | <b>108,366</b> | <b>0</b>   |



**Exhibit 10 - mini «Ã½ËÛ GALLUP Campus  
Expenditures for Instruction**

|   |                 |                                   | Original         |                | Revised          |            | Actuals             |            |
|---|-----------------|-----------------------------------|------------------|----------------|------------------|------------|---------------------|------------|
|   |                 |                                   | Budget 2022      |                | Budget 2022      |            | 2022                |            |
|   |                 |                                   | PERIOD 06        |                | PERIOD 06        |            | PERIOD 06           |            |
|   |                 |                                   | Unrestricted     | Restricted     | Unrestricted     | Restricted | Unrestricted        | Restricted |
| Community Education                       | Gallup Branch   | Community Education               | 213,040          | 0              | 213,040          | 0          | 25,666.16           | .00        |
| <b>Total Community Education</b>          |                 |                                   | <b>213,040</b>   | <b>0</b>       | <b>213,040</b>   | <b>0</b>   | <b>25,666.16</b>    | <b>.00</b> |
| General Academic Instruction              | Gallup Branch   | Arts & Letters                    | 757,425          | 0              | 757,425          | 0          | 361,853.56          | .00        |
|   |                 | Behavioral/Soc Science            | 458,441          | 0              | 458,441          | 0          | 229,126.40          | .00        |
|   |                 | Education                         | 61,599           | 0              | 61,599           | 0          | 32,543.24           | .00        |
|   |                 | General Academic                  | 487,977          | 0              | 487,977          | 0          | 234,976.46          | .00        |
|   |                 | Math & Science                    | 889,279          | 0              | 889,279          | 0          | 298,578.66          | .00        |
| <b>Total General Academic Instruction</b> |                 |                                   | <b>2,654,721</b> | <b>0</b>       | <b>2,654,721</b> | <b>0</b>   | <b>1,157,078.32</b> | <b>.00</b> |
| Occup/Voc Instruction                     | Gallup Branch   | Applied Technology                | 321,529          | 0              | 321,529          | 0          | 130,174.07          | .00        |
|   |                 | Business Technology               | 87,830           | 0              | 87,830           | 0          | 36,453.14           | .00        |
|   |                 | Health Careers                    | 495,097          | 0              | 495,097          | 0          | 224,697.93          | .00        |
|   |                 | Nursing                           | 506,895          | 0              | 506,895          | 0          | 250,672.48          | .00        |
| <b>Total Occup/Voc Instruction</b>        |                 |                                   | <b>1,411,351</b> | <b>0</b>       | <b>1,411,351</b> | <b>0</b>   | <b>641,997.62</b>   | <b>.00</b> |
| Other                                     | Gallup Branch   | I&G Programs                      | 0                | 197,154        | 0                | 0          | .00                 | .00        |
|   |                 | Miscellaneous                     | 1,599,264        | 0              | 1,599,264        | 0          | 786,498.15          | .00        |
| <b>Total Other</b>                        |                 |                                   | <b>1,599,264</b> | <b>197,154</b> | <b>1,599,264</b> | <b>0</b>   | <b>786,498.15</b>   | <b>.00</b> |
| Prep/Remedial Instruction                 | Gallup Branch   | College Learning Center           | 177,492          | 0              | 177,492          | 0          | 65,210.54           | .00        |
| <b>Total Prep/Remedial Instruction</b>    |                 |                                   | <b>177,492</b>   | <b>0</b>       | <b>177,492</b>   | <b>0</b>   | <b>65,210.54</b>    | <b>.00</b> |
| Special Session Instruction               | Gallup Branch   | Summer Session                    | 75,000           | 0              | 75,000           | 0          | 91,654.47           | .00        |
| <b>Total Special Session Instruction</b>  |                 |                                   | <b>75,000</b>    | <b>0</b>       | <b>75,000</b>    | <b>0</b>   | <b>91,654.47</b>    | <b>.00</b> |
| Items not in Exhibit                      | Fringe Benefits | Fica                              | 349,939          | 0              | 349,939          | 0          | 162,339.84          | .00        |
|   |                 | Group Insurance                   | 341,040          | 0              | 341,040          | 0          | 171,895.80          | .00        |
|   |                 | Other Staff Benefits              | 197,340          | 0              | 197,340          | 0          | 88,416.66           | .00        |
|   |                 | Retirement                        | 683,742          | 0              | 683,742          | 0          | 308,343.88          | .00        |
|   |                 | Unemployment Compensation         | 4,791            | 0              | 4,791            | 0          | 2,034.61            | .00        |
|   |                 | Workers Compensation              | 4,594            | 0              | 4,594            | 0          | 2,353.20            | .00        |
|   |                 | <b>Sub-Total: Fringe Benefits</b> |                  |                | <b>1,581,446</b> | <b>0</b>   | <b>1,581,446</b>    | <b>0</b>   |
|   | Workstudy       | Federal Workstudy Salaries        | 0                | 40,000         | 0                | 0          | .00                 | .00        |
|   |                 | State Workstudy Salaries          | 0                | 30,000         | 0                | 0          | .00                 | .00        |
| <b>Sub-Total: Workstudy</b>               |                 |                                   | <b>0</b>         | <b>70,000</b>  | <b>0</b>         | <b>0</b>   | <b>.00</b>          | <b>.00</b> |
| <b>Total Items not in Exhibit</b>         |                 |                                   | <b>1,581,446</b> | <b>70,000</b>  | <b>1,581,446</b> | <b>0</b>   | <b>735,383.99</b>   | <b>.00</b> |
| <b>Total</b>                              |                 |                                   | <b>7,712,314</b> | <b>267,154</b> | <b>7,712,314</b> | <b>0</b>   | <b>3,503,489.25</b> | <b>.00</b> |

Run on: 01/10/2022

**Exhibit 10a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Instruction**

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

**Exhibit 10a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Instruction**

|   |               |                             |                           | Original<br>Budget 2022<br>PERIOD 06 | Revised<br>Budget 2022<br>PERIOD 06 | Actuals 2022<br>PERIOD 06 |                |                     |                |
|---|---------------|-----------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|----------------|---------------------|----------------|
|   |               |                             |                           | FTE Unrestricted                     | FTE Restricted                      | FTE Unrestricted          | FTE Restricted | FTE Unrestricted    | FTE Restricted |
| General Academic Instruction              | Gallup Branch | Math & Science -BU 389      | Equipment                 | 1,250                                | 0                                   | 1,250                     | 0              | .00                 | .00            |
|   |               |                             | Supplies_Expense          | 32,850                               | 0                                   | 32,850                    | 0              | 4,847.27            | .00            |
|   |               |                             | Travel                    | 1,750                                | 0                                   | 1,750                     | 0              | 213.17              | .00            |
| <b>Total 389</b>                          |               |                             |                           | <b>889,279</b>                       | <b>0</b>                            | <b>889,279</b>            | <b>0</b>       | <b>298,578.66</b>   | <b>.00</b>     |
|   |               | Education -BU 390           | Faculty Salaries          | 57,996                               | 0                                   | 57,996                    | 0              | 30,418.95           | .00            |
|   |               | Education -BU 390           | Supplies_Expense          | 3,053                                | 0                                   | 3,053                     | 0              | 2,124.29            | .00            |
|   |               |                             | Travel                    | 550                                  | 0                                   | 550                       | 0              | .00                 | .00            |
| <b>Total 390</b>                          |               |                             |                           | <b>61,599</b>                        | <b>0</b>                            | <b>61,599</b>             | <b>0</b>       | <b>32,543.24</b>    | <b>.00</b>     |
| <b>Total General Academic Instruction</b> |               |                             |                           | <b>2,654,721</b>                     | <b>0</b>                            | <b>2,654,721</b>          | <b>0</b>       | <b>1,157,078.32</b> | <b>.00</b>     |
| Community Education                       | Gallup Branch | Community Education -BU 419 | Faculty Salaries          | 10,007                               | 0                                   | 10,007                    | 0              | .00                 | .00            |
|   |               |                             | Support Staff Salary      | 39,803                               | 0                                   | 39,803                    | 0              | 18,400.77           | .00            |
|   |               | Community Education -BU 419 | Fica                      | 3,768                                | 0                                   | 3,768                     | 0              | 1,397.63            | .00            |
|   |               |                             | Group Insurance           | 828                                  | 0                                   | 828                       | 0              | 305.83              | .00            |
|   |               |                             | Other Staff Benefits      | 1,714                                | 0                                   | 1,714                     | 0              | 845.12              | .00            |
|   |               |                             | Retirement                | 6,633                                | 0                                   | 6,633                     | 0              | 2,603.66            | .00            |
|   |               |                             | Unemployment Compensation | 91                                   | 0                                   | 91                        | 0              | 16.59               | .00            |
|   |               |                             | Workers Compensation      | 61                                   | 0                                   | 61                        | 0              | 19.36               | .00            |
|   |               | Community Education -BU 419 | Contract Services         | 120,000                              | 0                                   | 120,000                   | 0              | .00                 | .00            |
|   |               |                             | Supplies_Expense          | 23,135                               | 0                                   | 23,135                    | 0              | 2,077.20            | .00            |
| <b>Total 419</b>                          |               |                             |                           | <b>213,040</b>                       | <b>0</b>                            | <b>213,040</b>            | <b>0</b>       | <b>25,666.16</b>    | <b>.00</b>     |
| <b>Total Community Education</b>          |               |                             |                           | <b>213,040</b>                       | <b>0</b>                            | <b>213,040</b>            | <b>0</b>       | <b>25,666.16</b>    | <b>.00</b>     |
| Other                                     | Gallup Branch | Miscellaneous -BU 437       | Faculty Salaries          | 895,036                              | 0                                   | 895,036                   | 0              | 526,722.64          | .00            |
|   |               |                             | State Workstudy Salaries  | 0                                    | 0                                   | 0                         | 0              | 989.10              | .00            |

**Exhibit 10a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Instruction**

**Original  
Budget 2022  
PERIOD 06**

**Revised  
Budget 2022  
PERIOD 06**

**Actuals 2022  
PERIOD 06**

|                       |               |                            |                             | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted  | FTE Restricted |
|-----------------------|---------------|----------------------------|-----------------------------|------------------|----------------|------------------|----------------|-------------------|----------------|
| Other                 | Gallup Branch | Miscellaneous -BU 437      | Student Salaries            | 8,100            | 0              | 8,100            | 0              | .00               | .00            |
|                       |               |                            | Support Staff Salary        | 75,614           | 0              | 75,614           | 0              | 35,177.60         | .00            |
|                       |               |                            | Technician Salary           | 43,026           | 0              | 43,026           | 0              | 20,491.97         | .00            |
|                       |               | Miscellaneous -BU 437      | Fica                        | 27,979           | 0              | 27,979           | 0              | 14,706.92         | .00            |
|                       |               |                            | Group Insurance             | 38,826           | 0              | 38,826           | 0              | 17,097.12         | .00            |
|                       |               |                            | Other Staff Benefits        | 16,782           | 0              | 16,782           | 0              | 8,064.35          | .00            |
|                       |               |                            | Retirement                  | 53,225           | 0              | 53,225           | 0              | 69,563.93         | .00            |
|                       |               |                            | Unemployment Compensation   | 422              | 0              | 422              | 0              | 181.21            | .00            |
|                       |               |                            | Workers Compensation        | 362              | 0              | 362              | 0              | 215.74            | .00            |
|                       |               | Miscellaneous -BU 437      | Contract Services           | 33,092           | 0              | 33,092           | 0              | .00               | .00            |
|                       |               |                            | Equipment                   | 2,250            | 0              | 2,250            | 0              | .00               | .00            |
|                       |               |                            | Supplies_Expense            | 401,800          | 0              | 401,800          | 0              | 87,948.36         | .00            |
|                       |               |                            | Travel                      | 2,750            | 0              | 2,750            | 0              | 5,339.21          | .00            |
| <b>Total 437</b>      |               |                            |                             | <b>1,599,264</b> | <b>0</b>       | <b>1,599,264</b> | <b>0</b>       | <b>786,498.15</b> | <b>.00</b>     |
|                       |               | I&G Programs -BU 441       | Administrative Professional | 0                | .50            | 26,264           | 0              | .00               | .00            |
|                       |               |                            | Student Salaries            | 0                | 2.00           | 17,388           | 0              | .00               | .00            |
|                       |               |                            | Support Staff Salary        | 0                | 1.50           | 67,500           | 0              | .00               | .00            |
|                       |               | I&G Programs -BU 441       | Other Staff Benefits        | 0                |                | 38,123           | 0              | .00               | .00            |
|                       |               | I&G Programs -BU 441       | Supplies_Expense            | 0                |                | 47,879           | 0              | .00               | .00            |
| <b>Total 441</b>      |               |                            |                             | <b>0</b>         | <b>4.00</b>    | <b>197,154</b>   | <b>0</b>       | <b>.00</b>        | <b>.00</b>     |
| <b>Total Other</b>    |               |                            |                             | <b>1,599,264</b> | <b>4.00</b>    | <b>1,599,264</b> | <b>0</b>       | <b>786,498.15</b> | <b>.00</b>     |
| Occup/Voc Instruction | Gallup Branch | Applied Technology -BU 410 | Faculty Salaries            | 260,302          | 0              | 260,302          | 0              | 121,325.98        | .00            |

**Exhibit 10a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Instruction**

|                                    |               |                             |                            | Original<br>Budget 2022<br>PERIOD 06 |                | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|------------------------------------|---------------|-----------------------------|----------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                                    |               |                             |                            | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Occup/Voc Instruction              | Gallup Branch | Applied Technology -BU 410  | Federal Workstudy Salaries | 2,595                                | 0              | 2,595                               | 0              | .00                       | .00            |
|                                    |               | Applied Technology -BU 410  | Contract Services          | 4,900                                | 0              | 4,900                               | 0              | 3,516.21                  | .00            |
|                                    |               |                             | Equipment                  | 6,475                                | 0              | 6,475                               | 0              | 929.00                    | .00            |
|                                    |               |                             | Supplies_Expense           | 45,757                               | 0              | 45,757                              | 0              | 4,402.88                  | .00            |
|                                    |               |                             | Travel                     | 1,500                                | 0              | 1,500                               | 0              | .00                       | .00            |
| <b>Total 410</b>                   |               |                             |                            | <b>321,529</b>                       | <b>0</b>       | <b>321,529</b>                      | <b>0</b>       | <b>130,174.07</b>         | <b>.00</b>     |
|                                    |               | Business Technology -BU 411 | Faculty Salaries           | 67,258                               | 0              | 67,258                              | 0              | 33,629.25                 | .00            |
|                                    |               |                             | Federal Workstudy Salaries | 1,000                                | 0              | 1,000                               | 0              | .00                       | .00            |
|                                    |               |                             | State Workstudy Salaries   | 8,000                                | 0              | 8,000                               | 0              | 686.70                    | .00            |
|                                    |               | Business Technology -BU 411 | Equipment                  | 500                                  | 0              | 500                                 | 0              | .00                       | .00            |
|                                    |               |                             | Supplies_Expense           | 10,322                               | 0              | 10,322                              | 0              | 2,137.19                  | .00            |
|                                    |               |                             | Travel                     | 750                                  | 0              | 750                                 | 0              | .00                       | .00            |
| <b>Total 411</b>                   |               |                             |                            | <b>87,830</b>                        | <b>0</b>       | <b>87,830</b>                       | <b>0</b>       | <b>36,453.14</b>          | <b>.00</b>     |
|                                    |               | Health Careers -BU 414      | Faculty Salaries           | 413,829                              | 0              | 413,829                             | 0              | 173,057.20                | .00            |
|                                    |               |                             | Support Staff Salary       | 37,625                               | 0              | 37,625                              | 0              | 17,654.62                 | .00            |
|                                    |               | Health Careers -BU 414      | Equipment                  | 3,248                                | 0              | 3,248                               | 0              | 2,335.20                  | .00            |
|                                    |               |                             | Supplies_Expense           | 37,245                               | 0              | 37,245                              | 0              | 31,526.79                 | .00            |
|                                    |               |                             | Travel                     | 3,150                                | 0              | 3,150                               | 0              | 124.12                    | .00            |
| <b>Total 414</b>                   |               |                             |                            | <b>495,097</b>                       | <b>0</b>       | <b>495,097</b>                      | <b>0</b>       | <b>224,697.93</b>         | <b>.00</b>     |
|                                    |               | Nursing -BU 416             | Faculty Salaries           | 449,379                              | 0              | 449,379                             | 0              | 223,094.70                | .00            |
|                                    |               |                             | Support Staff Salary       | 47,590                               | 0              | 47,590                              | 0              | 22,000.99                 | .00            |
|                                    |               | Nursing -BU 416             | Equipment                  | 500                                  | 0              | 500                                 | 0              | .00                       | .00            |
|                                    |               |                             | Supplies_Expense           | 8,926                                | 0              | 8,926                               | 0              | 5,576.79                  | .00            |
|                                    |               |                             | Travel                     | 500                                  | 0              | 500                                 | 0              | .00                       | .00            |
| <b>Total 416</b>                   |               |                             |                            | <b>506,895</b>                       | <b>0</b>       | <b>506,895</b>                      | <b>0</b>       | <b>250,672.48</b>         | <b>.00</b>     |
| <b>Total Occup/Voc Instruction</b> |               |                             |                            | <b>1,411,351</b>                     | <b>0</b>       | <b>1,411,351</b>                    | <b>0</b>       | <b>641,997.62</b>         | <b>.00</b>     |

**Exhibit 10a - mini «Ã½Ëÿ GALLUP Campus  
Detail of Expenditures for Instruction**

|                                   |               |                                 |                             | Original Budget 2022 PERIOD 06 |                | Revised Budget 2022 PERIOD 06 |                | Actuals 2022 PERIOD 06 |                |
|-----------------------------------|---------------|---------------------------------|-----------------------------|--------------------------------|----------------|-------------------------------|----------------|------------------------|----------------|
|                                   |               |                                 |                             | FTE Unrestricted               | FTE Restricted | FTE Unrestricted              | FTE Restricted | FTE Unrestricted       | FTE Restricted |
| Prep/Remedial Instruction         | Gallup Branch | College Learning Center -BU 405 | Administrative Professional | 127,791                        | 0              | 127,791                       | 0              | 55,299.84              | .00            |
|                                   |               |                                 | Federal Workstudy Salaries  | 1,950                          | 0              | 1,950                         | 0              | .00                    | .00            |
|                                   |               |                                 | State Workstudy Salaries    | 600                            | 0              | 600                           | 0              | .00                    | .00            |
|                                   |               |                                 | Student Salaries            | 28,623                         | 0              | 28,623                        | 0              | 9,744.00               | .00            |
|                                   |               | College Learning Center -BU 405 | Supplies_Expense            | 18,028                         | 0              | 18,028                        | 0              | 166.70                 | .00            |
|                                   |               |                                 | Travel                      | 500                            | 0              | 500                           | 0              | .00                    | .00            |
| Total 405                         |               |                                 |                             | 177,492                        | 0              | 177,492                       | 0              | 65,210.54              | .00            |
| Total Prep/Remedial Instruction   |               |                                 |                             | 177,492                        | 0              | 177,492                       | 0              | 65,210.54              | .00            |
| Special Session Instruction       | Gallup Branch | Summer Session -BU 422          | Faculty Salaries            | 75,000                         | 0              | 75,000                        | 0              | 91,654.47              | .00            |
| Total 422                         |               |                                 |                             | 75,000                         | 0              | 75,000                        | 0              | 91,654.47              | .00            |
| Total Special Session Instruction |               |                                 |                             | 75,000                         | 0              | 75,000                        | 0              | 91,654.47              | .00            |
| Grand Total Exhibit 10a           |               |                                 |                             | 6,130,868                      | 197,154        | 6,130,868                     | 0              | 2,768,105.26           | .00            |

Run on: 01/10/2022

**Exhibit 11 - mini «Ã½ËëÚ GALLUP Campus  
Expenditures for Academic Support**

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

|                                      |                 |                            | Unrestricted     | Restricted    | Unrestricted     | Restricted | Unrestricted      | Restricted |
|--------------------------------------|-----------------|----------------------------|------------------|---------------|------------------|------------|-------------------|------------|
| Academic Administration              | Gallup Branch   | Acad Support Instruction   | 158,834          | 0             | 158,834          | 0          | 102,097.41        | .00        |
| <b>Total Academic Administration</b> |                 |                            | <b>158,834</b>   | <b>0</b>      | <b>158,834</b>   | <b>0</b>   | <b>102,097.41</b> | <b>.00</b> |
| Ancillary Support                    | Gallup Branch   | Computer Services          | 388,855          | 0             | 388,855          | 0          | 240,495.15        | .00        |
| <b>Total Ancillary Support</b>       |                 |                            | <b>388,855</b>   | <b>0</b>      | <b>388,855</b>   | <b>0</b>   | <b>240,495.15</b> | <b>.00</b> |
| Libraries                            | Gallup Branch   | Branch Main Library        | 318,452          | 0             | 318,452          | 0          | 144,266.83        | .00        |
| <b>Total Libraries</b>               |                 |                            | <b>318,452</b>   | <b>0</b>      | <b>318,452</b>   | <b>0</b>   | <b>144,266.83</b> | <b>.00</b> |
| Other                                | Gallup Branch   | Miscellaneous              | 29,987           | 0             | 29,987           | 0          | 5,646.19          | .00        |
| <b>Total Other</b>                   |                 |                            | <b>29,987</b>    | <b>0</b>      | <b>29,987</b>    | <b>0</b>   | <b>5,646.19</b>   | <b>.00</b> |
| Items not in Exhibit                 | Fringe Benefits | Fica                       | 48,017           | 0             | 48,017           | 0          | 18,238.26         | .00        |
|                                      |                 | Group Insurance            | 77,292           | 0             | 77,292           | 0          | 24,786.87         | .00        |
|                                      |                 | Other Staff Benefits       | 74,061           | 0             | 74,061           | 0          | 11,176.82         | .00        |
|                                      |                 | Retirement                 | 94,903           | 0             | 94,903           | 0          | 35,059.82         | .00        |
|                                      |                 | Unemployment Compensation  | 808              | 0             | 808              | 0          | 226.98            | .00        |
|                                      |                 | Workers Compensation       | 811              | 0             | 811              | 0          | 253.56            | .00        |
| <b>Sub-Total: Fringe Benefits</b>    |                 |                            | <b>295,892</b>   | <b>0</b>      | <b>295,892</b>   | <b>0</b>   | <b>89,742.31</b>  | <b>.00</b> |
|                                      | Workstudy       | Federal Workstudy Salaries | 0                | 9,541         | 0                | 0          | .00               | .00        |
|                                      |                 | State Workstudy Salaries   | 0                | 28,623        | 0                | 0          | .00               | .00        |
| <b>Sub-Total: Workstudy</b>          |                 |                            | <b>0</b>         | <b>38,164</b> | <b>0</b>         | <b>0</b>   | <b>.00</b>        | <b>.00</b> |
| <b>Total Items not in Exhibit</b>    |                 |                            | <b>295,892</b>   | <b>38,164</b> | <b>295,892</b>   | <b>0</b>   | <b>89,742.31</b>  | <b>.00</b> |
| <b>Total</b>                         |                 |                            | <b>1,192,020</b> | <b>38,164</b> | <b>1,192,020</b> | <b>0</b>   | <b>582,247.89</b> | <b>.00</b> |

Run on: 01/10/2022

**Exhibit 11a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Academic Support**

|                                      |               |                                  |                             | Original         |                | Revised          |                | Actuals 2022      |                |
|--------------------------------------|---------------|----------------------------------|-----------------------------|------------------|----------------|------------------|----------------|-------------------|----------------|
|                                      |               |                                  |                             | Budget 2022      |                | Budget 2022      |                | PERIOD 06         |                |
|                                      |               |                                  |                             | PERIOD 06        |                | PERIOD 06        |                | PERIOD 06         |                |
|                                      |               |                                  |                             | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted  | FTE Restricted |
| Other                                | Gallup Branch | Miscellaneous -BU 437            | Supplies_Expense            | 3,900            | 0              | 3,900            | 0              | 945.90            | .00            |
|                                      |               |                                  | Travel                      | 26,087           | 0              | 26,087           | 0              | 4,700.29          | .00            |
| <b>Total 437</b>                     |               |                                  |                             | <b>29,987</b>    | <b>0</b>       | <b>29,987</b>    | <b>0</b>       | <b>5,646.19</b>   | <b>.00</b>     |
| <b>Total Other</b>                   |               |                                  |                             | <b>29,987</b>    | <b>0</b>       | <b>29,987</b>    | <b>0</b>       | <b>5,646.19</b>   | <b>.00</b>     |
| Academic Administration              | Gallup Branch | Acad Support Instruction -BU 427 | Faculty Salaries            | 126,748          | 0              | 126,748          | 0              | 91,133.90         | .00            |
|                                      |               |                                  | Other Salaries              | 15,000           | 0              | 15,000           | 0              | 4,531.08          | .00            |
|                                      |               |                                  | Support Staff Salary        | 603              | 0              | 603              | 0              | .00               | .00            |
|                                      |               | Acad Support Instruction -BU 427 | Supplies_Expense            | 11,483           | 0              | 11,483           | 0              | 6,259.39          | .00            |
|                                      |               |                                  | Travel                      | 5,000            | 0              | 5,000            | 0              | 173.04            | .00            |
| <b>Total 427</b>                     |               |                                  |                             | <b>158,834</b>   | <b>0</b>       | <b>158,834</b>   | <b>0</b>       | <b>102,097.41</b> | <b>.00</b>     |
| <b>Total Academic Administration</b> |               |                                  |                             | <b>158,834</b>   | <b>0</b>       | <b>158,834</b>   | <b>0</b>       | <b>102,097.41</b> | <b>.00</b>     |
| Ancillary Support                    | Gallup Branch | Computer Services -BU 426        | Administrative Professional | 0                | 0              | 0                | 0              | 33,000.00         | .00            |
|                                      |               |                                  | Federal Workstudy Salaries  | 1,000            | 0              | 1,000            | 0              | .00               | .00            |
|                                      |               |                                  | State Workstudy Salaries    | 1,500            | 0              | 1,500            | 0              | 1,535.25          | .00            |
|                                      |               |                                  | Student Salaries            | 3,000            | 0              | 3,000            | 0              | 5,874.75          | .00            |
|                                      |               |                                  | Support Staff Salary        | 1,099            | 0              | 1,099            | 0              | .00               | .00            |
|                                      |               |                                  | Technician Salary           | 78,643           | 0              | 78,643           | 0              | 35,134.30         | .00            |
|                                      |               | Computer Services -BU 426        | Equipment                   | 10,371           | 0              | 10,371           | 0              | 9,125.00          | .00            |
|                                      |               |                                  | Supplies_Expense            | 292,242          | 0              | 292,242          | 0              | 155,825.85        | .00            |
|                                      |               |                                  | Travel                      | 1,000            | 0              | 1,000            | 0              | .00               | .00            |
| <b>Total 426</b>                     |               |                                  |                             | <b>388,855</b>   | <b>0</b>       | <b>388,855</b>   | <b>0</b>       | <b>240,495.15</b> | <b>.00</b>     |
| <b>Total Ancillary Support</b>       |               |                                  |                             | <b>388,855</b>   | <b>0</b>       | <b>388,855</b>   | <b>0</b>       | <b>240,495.15</b> | <b>.00</b>     |
| Libraries                            | Gallup Branch | Branch Main Library -BU 424      | Faculty Salaries            | 127,858          | 0              | 127,858          | 0              | 45,458.76         | .00            |
|                                      |               |                                  | Federal Workstudy Salaries  | 1,200            | 0              | 1,200            | 0              | .00               | .00            |



**Exhibit 11a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Academic Support**

**Original  
Budget 2022  
PERIOD 06**

**Revised  
Budget 2022  
PERIOD 06**

**Actuals 2022  
PERIOD 06**

|                                |               | FTE Unrestricted            |                          | FTE Restricted |          | FTE Unrestricted |          | FTE Restricted    |            | FTE Unrestricted |  | FTE Restricted |  |
|--------------------------------|---------------|-----------------------------|--------------------------|----------------|----------|------------------|----------|-------------------|------------|------------------|--|----------------|--|
| Libraries                      | Gallup Branch | Branch Main Library -BU 424 | State Workstudy Salaries | 4,000          | 0        | 4,000            | 0        | 2,302.01          | .00        |                  |  |                |  |
|                                |               |                             | Student Salaries         | 0              | 0        | 0                | 0        | 2,508.45          | .00        |                  |  |                |  |
|                                |               |                             | Support Staff Salary     | 1,356          | 0        | 1,356            | 0        | .00               | .00        |                  |  |                |  |
|                                |               |                             | Technician Salary        | 90,382         | 0        | 90,382           | 0        | 43,045.72         | .00        |                  |  |                |  |
|                                |               | Branch Main Library -BU 424 | Equipment                | 5,000          | 0        | 5,000            | 0        | 678.00            | .00        |                  |  |                |  |
|                                |               |                             | Library Acquisition      | 16,530         | 0        | 16,530           | 0        | 10,094.78         | .00        |                  |  |                |  |
|                                |               |                             | Services                 | 6,000          | 0        | 6,000            | 0        | 4,509.72          | .00        |                  |  |                |  |
|                                |               |                             | Supplies_Expense         | 63,626         | 0        | 63,626           | 0        | 35,669.39         | .00        |                  |  |                |  |
|                                |               |                             | Travel                   | 2,500          | 0        | 2,500            | 0        | .00               | .00        |                  |  |                |  |
| <b>Total 424</b>               |               |                             |                          | <b>318,452</b> | <b>0</b> | <b>318,452</b>   | <b>0</b> | <b>144,266.83</b> | <b>.00</b> |                  |  |                |  |
| <b>Total Libraries</b>         |               |                             |                          | <b>318,452</b> | <b>0</b> | <b>318,452</b>   | <b>0</b> | <b>144,266.83</b> | <b>.00</b> |                  |  |                |  |
| <b>Grand Total Exhibit 11a</b> |               |                             |                          | <b>896,128</b> | <b>0</b> | <b>896,128</b>   | <b>0</b> | <b>492,505.58</b> | <b>.00</b> |                  |  |                |  |

Run on: 01/10/2022

**Exhibit 12 - mini «Ã½ËÜ GALLUP Campus  
Expenditures for Student Services**

|                                 |                 |                            | Original         |               | Revised          |             | Actuals 2022      |              |
|---------------------------------|-----------------|----------------------------|------------------|---------------|------------------|-------------|-------------------|--------------|
|                                 |                 |                            | Budget 2022      | Budget 2022   | Budget 2022      | Budget 2022 | Actuals 2022      | Actuals 2022 |
|                                 |                 |                            | PERIOD 06        | PERIOD 06     | PERIOD 06        | PERIOD 06   | PERIOD 06         | PERIOD 06    |
|                                 |                 |                            | Unrestricted     | Restricted    | Unrestricted     | Restricted  | Unrestricted      | Restricted   |
| Counsel & Career Guidance       | Gallup Branch   | ADA                        | 77,750           | 0             | 77,750           | 0           | 4,896.28          | .00          |
|                                 |                 | Counsel/Career Services    | 198,047          | 0             | 198,047          | 0           | 94,186.99         | .00          |
| Total Counsel & Career Guidance |                 |                            | 275,797          | 0             | 275,797          | 0           | 99,083.27         | .00          |
| Financial Aid Services          | Gallup Branch   | Financial Aid              | 165,738          | 0             | 165,738          | 0           | 72,787.41         | .00          |
| Total Financial Aid Services    |                 |                            | 165,738          | 0             | 165,738          | 0           | 72,787.41         | .00          |
| Other                           | Gallup Branch   | Miscellaneous              | 112,423          | 0             | 112,423          | 0           | 50,879.23         | .00          |
| Total Other                     |                 |                            | 112,423          | 0             | 112,423          | 0           | 50,879.23         | .00          |
| Student Admin & Records         | Gallup Branch   | Admissions/Registrar       | 182,277          | 0             | 182,277          | 0           | 70,857.33         | .00          |
| Total Student Admin & Records   |                 |                            | 182,277          | 0             | 182,277          | 0           | 70,857.33         | .00          |
| Student Services Admin          | Gallup Branch   | Student Services Admin     | 202,641          | 0             | 202,641          | 0           | 79,823.49         | .00          |
| Total Student Services Admin    |                 |                            | 202,641          | 0             | 202,641          | 0           | 79,823.49         | .00          |
| Items not in Exhibit            | Fringe Benefits | Fica                       | 55,177           | 0             | 55,177           | 0           | 24,638.90         | .00          |
|                                 |                 | Group Insurance            | 43,081           | 0             | 43,081           | 0           | 23,017.01         | .00          |
|                                 |                 | Other Staff Benefits       | 49,546           | 0             | 49,546           | 0           | 15,356.02         | .00          |
|                                 |                 | Retirement                 | 101,079          | 0             | 101,079          | 0           | 47,978.21         | .00          |
|                                 |                 | Unemployment Compensation  | 1,621            | 0             | 1,621            | 0           | 304.99            | .00          |
|                                 |                 | Workers Compensation       | 1,059            | 0             | 1,059            | 0           | 347.75            | .00          |
| Sub-Total: Fringe Benefits      |                 |                            | 251,563          | 0             | 251,563          | 0           | 111,642.88        | .00          |
|                                 | Workstudy       | Federal Workstudy Salaries | 0                | 28,623        | 0                | 0           | .00               | .00          |
|                                 |                 | State Workstudy Salaries   | 0                | 19,082        | 0                | 0           | .00               | .00          |
| Sub-Total: Workstudy            |                 |                            | 0                | 47,705        | 0                | 0           | .00               | .00          |
| Total Items not in Exhibit      |                 |                            | 251,563          | 47,705        | 251,563          | 0           | 111,642.88        | .00          |
| <b>Total</b>                    |                 |                            | <b>1,190,439</b> | <b>47,705</b> | <b>1,190,439</b> | <b>0</b>    | <b>485,073.61</b> | <b>.00</b>   |

Run on: 01/10/2022

**Exhibit 12a - mini «Ã½ËÛ GALLUP Campus  
Detail of Expenditures for Student Services**

|  |               |                                 |                             | Original         |                | Revised          |                | Actuals 2022     |                |
|--|---------------|---------------------------------|-----------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
|  |               |                                 |                             | Budget 2022      |                | Budget 2022      |                | PERIOD 06        |                |
|  |               |                                 |                             | PERIOD 06        |                | PERIOD 06        |                | PERIOD 06        |                |
|  |               |                                 |                             | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Other                                      | Gallup Branch | Miscellaneous -BU 437           | Administrative Professional | 48,452           | 0              | 48,452           | 0              | 24,226.02        | .00            |
|  |               |                                 | State Workstudy Salaries    | 0                | 0              | 0                | 0              | 1,804.95         | .00            |
|  |               |                                 | Support Staff Salary        | 41,589           | 0              | 41,589           | 0              | 21,451.37        | .00            |
|  |               | Miscellaneous -BU 437           | Contract Services           | 0                | 0              | 0                | 0              | 1,000.00         | .00            |
|  |               |                                 | Equipment                   | 200              | 0              | 200              | 0              | .00              | .00            |
|  |               |                                 | Supplies_Expense            | 21,182           | 0              | 21,182           | 0              | 2,396.89         | .00            |
|  |               |                                 | Travel                      | 1,000            | 0              | 1,000            | 0              | .00              | .00            |
| <b>Total 437</b>                           |               |                                 |                             | <b>112,423</b>   | <b>0</b>       | <b>112,423</b>   | <b>0</b>       | <b>50,879.23</b> | <b>.00</b>     |
| <b>Total Other</b>                         |               |                                 |                             | <b>112,423</b>   | <b>0</b>       | <b>112,423</b>   | <b>0</b>       | <b>50,879.23</b> | <b>.00</b>     |
| Counsel & Career Guidance                  | Gallup Branch | Counsel/Career Services -BU 431 | Administrative Professional | 55,380           | 0              | 55,380           | 0              | 27,689.82        | .00            |
|  |               |                                 | Federal Workstudy Salaries  | 0                | 0              | 0                | 0              | 2,286.91         | .00            |
|  |               |                                 | Support Staff Salary        | 1,925            | 0              | 1,925            | 0              | .00              | .00            |
|  |               |                                 | Technician Salary           | 128,314          | 0              | 128,314          | 0              | 61,112.07        | .00            |
|  |               | Counsel/Career Services -BU 431 | Supplies_Expense            | 11,678           | 0              | 11,678           | 0              | 3,098.19         | .00            |
|  |               |                                 | Travel                      | 750              | 0              | 750              | 0              | .00              | .00            |
| <b>Total 431</b>                           |               |                                 |                             | <b>198,047</b>   | <b>0</b>       | <b>198,047</b>   | <b>0</b>       | <b>94,186.99</b> | <b>.00</b>     |
|  |               | ADA -BU 432                     | Administrative Professional | 59,296           | 0              | 59,296           | 0              | .00              | .00            |
|  |               |                                 | Federal Workstudy Salaries  | 2,500            | 0              | 2,500            | 0              | 157.50           | .00            |
|  |               |                                 | State Workstudy Salaries    | 1,900            | 0              | 1,900            | 0              | 2,466.45         | .00            |
|  |               |                                 | Student Salaries            | 2,500            | 0              | 2,500            | 0              | 1,254.75         | .00            |
|  |               | ADA -BU 432                     | Equipment                   | 900              | 0              | 900              | 0              | .00              | .00            |
|  |               |                                 | Supplies_Expense            | 9,740            | 0              | 9,740            | 0              | 1,017.58         | .00            |
|  |               |                                 | Travel                      | 914              | 0              | 914              | 0              | .00              | .00            |
| <b>Total 432</b>                           |               |                                 |                             | <b>77,750</b>    | <b>0</b>       | <b>77,750</b>    | <b>0</b>       | <b>4,896.28</b>  | <b>.00</b>     |
| <b>Total Counsel &amp; Career Guidance</b> |               |                                 |                             | <b>275,797</b>   | <b>0</b>       | <b>275,797</b>   | <b>0</b>       | <b>99,083.27</b> | <b>.00</b>     |

**Exhibit 12a - mini « ½ Ü GALLUP Campus  
Detail of Expenditures for Student Services**

|  |               |                                |                             | Original         |                | Revised          |                | Actuals 2022     |                |
|--|---------------|--------------------------------|-----------------------------|------------------|----------------|------------------|----------------|------------------|----------------|
|  |               |                                |                             | Budget 2022      |                | Budget 2022      |                | PERIOD 06        |                |
|  |               |                                |                             | PERIOD 06        |                | PERIOD 06        |                | PERIOD 06        |                |
|  |               |                                |                             | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted |
| Financial Aid Services                   | Gallup Branch | Financial Aid -BU 434          | Administrative Professional | 65,654           | 0              | 65,654           | 0              | 32,827.20        | .00            |
|  |               |                                | Federal Workstudy Salaries  | 4,397            | 0              | 4,397            | 0              | .00              | .00            |
|  |               |                                | State Workstudy Salaries    | 2,500            | 0              | 2,500            | 0              | 1,144.37         | .00            |
|  |               |                                | Student Salaries            | 1,000            | 0              | 1,000            | 0              | .00              | .00            |
|  |               |                                | Support Staff Salary        | 75,876           | 0              | 75,876           | 0              | 36,416.17        | .00            |
|  |               | Financial Aid -BU 434          | Equipment                   | 1,205            | 0              | 1,205            | 0              | .00              | .00            |
|  |               |                                | Supplies_Expense            | 13,906           | 0              | 13,906           | 0              | 2,369.43         | .00            |
|  |               |                                | Travel                      | 1,200            | 0              | 1,200            | 0              | 30.24            | .00            |
| <b>Total 434</b>                         |               |                                |                             | <b>165,738</b>   | <b>0</b>       | <b>165,738</b>   | <b>0</b>       | <b>72,787.41</b> | <b>.00</b>     |
| <b>Total Financial Aid Services</b>      |               |                                |                             | <b>165,738</b>   | <b>0</b>       | <b>165,738</b>   | <b>0</b>       | <b>72,787.41</b> | <b>.00</b>     |
| Student Admin & Records                  | Gallup Branch | Admissions /Registrar -BU 435  | Administrative Professional | 55,192           | 0              | 55,192           | 0              | 27,595.92        | .00            |
|  |               |                                | Federal Workstudy Salaries  | 1,200            | 0              | 1,200            | 0              | .00              | .00            |
|  |               |                                | State Workstudy Salaries    | 3,000            | 0              | 3,000            | 0              | 328.54           | .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              | 37,671.04        | .00            |
|  |               | Admissions /Registrar -BU 435  | Equipment                   | 1,100            | 0              | 1,100            | 0              | .00              | .00            |
|  |               |                                | Supplies_Expense            | 31,135           | 0              | 31,135           | 0              | 5,261.83         | .00            |
|  |               |                                | Travel                      | 3,025            | 0              | 3,025            | 0              | .00              | .00            |
| <b>Total 435</b>                         |               |                                |                             | <b>182,277</b>   | <b>0</b>       | <b>182,277</b>   | <b>0</b>       | <b>70,857.33</b> | <b>.00</b>     |
| <b>Total Student Admin &amp; Records</b> |               |                                |                             | <b>182,277</b>   | <b>0</b>       | <b>182,277</b>   | <b>0</b>       | <b>70,857.33</b> | <b>.00</b>     |
| Student Services Admin                   | Gallup Branch | Student Services Admin -BU 430 | Administrative Professional | 105,518          | 0              | 105,518          | 0              | 52,758.90        | .00            |
|  |               |                                | Support Staff Salary        | 36,910           | 0              | 36,910           | 0              | 17,319.59        | .00            |

**Exhibit 12a - mini «Ã½ËÿÚ GALLUP Campus  
Detail of Expenditures for Student Services**

**Original  
Budget 2022  
PERIOD 06**

**Revised  
Budget 2022  
PERIOD 06**

**Actuals 2022  
PERIOD 06**

|                                     |               | FTE Unrestricted               |                   | FTE Restricted |                | FTE Unrestricted |          | FTE Restricted |                | FTE Unrestricted |          | FTE Restricted |                   |  |            |
|-------------------------------------|---------------|--------------------------------|-------------------|----------------|----------------|------------------|----------|----------------|----------------|------------------|----------|----------------|-------------------|--|------------|
| Student Services Admin              | Gallup Branch | Student Services Admin -BU 430 | Contract Services |                | 0              |                  | 0        |                | 0              |                  | 0        |                | 704.50            |  | .00        |
|                                     |               |                                | Equipment         |                | 5,656          |                  | 0        |                | 5,656          |                  | 0        |                | .00               |  | .00        |
|                                     |               |                                | Supplies_Expense  |                | 37,057         |                  | 0        |                | 37,057         |                  | 0        |                | 9,040.50          |  | .00        |
|                                     |               |                                | Travel            |                | 17,500         |                  | 0        |                | 17,500         |                  | 0        |                | .00               |  | .00        |
| <b>Total 430</b>                    |               |                                |                   |                | <b>202,641</b> |                  | <b>0</b> |                | <b>202,641</b> |                  | <b>0</b> |                | <b>79,823.49</b>  |  | <b>.00</b> |
| <b>Total Student Services Admin</b> |               |                                |                   |                | <b>202,641</b> |                  | <b>0</b> |                | <b>202,641</b> |                  | <b>0</b> |                | <b>79,823.49</b>  |  | <b>.00</b> |
| <b>Grand Total Exhibit 12a</b>      |               |                                |                   |                | <b>938,876</b> |                  | <b>0</b> |                | <b>938,876</b> |                  | <b>0</b> |                | <b>373,430.73</b> |  | <b>.00</b> |

Run on: 01/10/2022

**Exhibit 13 - mini «Ã½ËÛ GALLUP Campus  
Expenditures for Institutional Support**

|                                       |                 |                           | Original     |            | Revised      |            | Actuals      |            |
|---------------------------------------|-----------------|---------------------------|--------------|------------|--------------|------------|--------------|------------|
|                                       |                 |                           | Budget 2022  |            | Budget 2022  |            | 2022         |            |
|                                       |                 |                           | PERIOD 06    |            | PERIOD 06    |            | PERIOD 06    |            |
|                                       |                 |                           | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Community Relations                   | Gallup Branch   | Faculty/Staff Senate      | 3,315        | 0          | 3,315        | 0          | .00          | .00        |
|                                       |                 | Public Relations          | 208,004      | 0          | 208,004      | 0          | 73,381.11    | .00        |
| Total Community Relations             |                 |                           | 211,319      | 0          | 211,319      | 0          | 73,381.11    | .00        |
| Executive Management                  | Gallup Branch   | Director's Office         | 259,880      | 0          | 252,699      | 0          | 93,692.11    | .00        |
| Total Executive Management            |                 |                           | 259,880      | 0          | 252,699      | 0          | 93,692.11    | .00        |
| Fiscal Operations                     | Gallup Branch   | Business & Finance        | 996,775      | 0          | 996,775      | 0          | 442,286.28   | .00        |
|                                       |                 | Insurance                 | 106,208      | 0          | 106,208      | 0          | 76,901.41    | .00        |
| Total Fiscal Operations               |                 |                           | 1,102,983    | 0          | 1,102,983    | 0          | 519,187.69   | .00        |
| Gen Admin & Logistical Services       | Gallup Branch   | Human Resources/Personnel | 73,207       | 0          | 73,207       | 0          | 25,968.49    | .00        |
|                                       |                 | Security Services         | 101,114      | 0          | 108,295      | 0          | 58,063.40    | .00        |
| Total Gen Admin & Logistical Services |                 |                           | 174,321      | 0          | 181,502      | 0          | 84,031.89    | .00        |
| Other                                 | Gallup Branch   | Miscellaneous             | 76,856       | 0          | 76,856       | 0          | 33,463.97    | .00        |
| Total Other                           |                 |                           | 76,856       | 0          | 76,856       | 0          | 33,463.97    | .00        |
| Items not in Exhibit                  | Fringe Benefits | Fica                      | 80,772       | 0          | 80,772       | 0          | 29,633.06    | .00        |
|                                       |                 | Group Insurance           | 109,259      | 0          | 109,259      | 0          | 24,780.45    | .00        |
|                                       |                 | Other Staff Benefits      | 90,548       | 0          | 90,548       | 0          | 19,448.86    | .00        |
|                                       |                 | Retirement                | 162,242      | 0          | 162,242      | 0          | 59,786.06    | .00        |
|                                       |                 | Unemployment Compensation | 1,613        | 0          | 1,613        | 0          | 381.34       | .00        |
|                                       |                 | Workers Compensation      | 2,237        | 0          | 2,237        | 0          | 1,015.03     | .00        |
| Sub-Total: Fringe Benefits            |                 |                           | 446,671      | 0          | 446,671      | 0          | 135,044.80   | .00        |
| Total Items not in Exhibit            |                 |                           | 446,671      | 0          | 446,671      | 0          | 135,044.80   | .00        |
| Total                                 |                 |                           | 2,272,030    | 0          | 2,272,030    | 0          | 938,801.57   | .00        |

Run on: 01/10/2022

**Exhibit 13a - mini « ½ Ü GALLUP Campus  
Detail of Expenditures for Institutional Support**

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

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

**Exhibit 13a - mini «Ã½ËÿÚ GALLUP Campus  
Detail of Expenditures for Institutional Support**

|  |               |                                   |                      | Original         |                | Revised          |                | Actuals 2022      |                |
|--|---------------|-----------------------------------|----------------------|------------------|----------------|------------------|----------------|-------------------|----------------|
|  |               |                                   |                      | Budget 2022      |                | Budget 2022      |                | PERIOD 06         |                |
|  |               |                                   |                      | PERIOD 06        |                | PERIOD 06        |                | PERIOD 06         |                |
|  |               |                                   |                      | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted | FTE Unrestricted  | FTE Restricted |
| Fiscal Operations                                | Gallup Branch | Business & Finance -BU 486        | Supplies_Expense     | 95,378           | 0              | 95,378           | 0              | 15,360.25         | .00            |
| <b>Total 486</b>                                 |               |                                   |                      | <b>996,775</b>   | <b>0</b>       | <b>996,775</b>   | <b>0</b>       | <b>442,286.28</b> | <b>.00</b>     |
|  |               | Insurance -BU 488                 | Property Insurance   | 55,354           | 0              | 55,354           | 0              | 55,917.51         | .00            |
|  |               |                                   | Supplies_Expense     | 50,854           | 0              | 50,854           | 0              | 20,983.90         | .00            |
| <b>Total 488</b>                                 |               |                                   |                      | <b>106,208</b>   | <b>0</b>       | <b>106,208</b>   | <b>0</b>       | <b>76,901.41</b>  | <b>.00</b>     |
| <b>Total Fiscal Operations</b>                   |               |                                   |                      | <b>1,102,983</b> | <b>0</b>       | <b>1,102,983</b> | <b>0</b>       | <b>519,187.69</b> | <b>.00</b>     |
| Gen Admin & Logistical Services                  | Gallup Branch | Human Resources/Personnel -BU 493 | Technician Salary    | 49,845           | 0              | 49,845           | 0              | 24,021.63         | .00            |
|  |               | Human Resources/Personnel -BU 493 | Contract Services    | 0                | 0              | 0                | 0              | 640.57            | .00            |
|  |               |                                   | Supplies_Expense     | 21,112           | 0              | 21,112           | 0              | 1,306.29          | .00            |
|  |               |                                   | Travel               | 1,250            | 0              | 1,250            | 0              | .00               | .00            |
|  |               |                                   | Travel-Recruiting    | 1,000            | 0              | 1,000            | 0              | .00               | .00            |
| <b>Total 493</b>                                 |               |                                   |                      | <b>73,207</b>    | <b>0</b>       | <b>73,207</b>    | <b>0</b>       | <b>25,968.49</b>  | <b>.00</b>     |
|  |               | Security Services -BU 494         | Support Staff Salary | 1,347            | 0              | 0                | 0              | .00               | .00            |
|  |               |                                   | Technician Salary    | 89,773           | 0              | 98,301           | 0              | 54,146.25         | .00            |
|  |               | Security Services -BU 494         | Contract Services    | 0                | 0              | 0                | 0              | 99.10             | .00            |
|  |               |                                   | Equipment            | 2,000            | 0              | 2,000            | 0              | .00               | .00            |
|  |               |                                   | Supplies_Expense     | 7,994            | 0              | 7,994            | 0              | 2,779.12          | .00            |
|  |               |                                   | Travel               | 0                | 0              | 0                | 0              | 1,038.93          | .00            |
| <b>Total 494</b>                                 |               |                                   |                      | <b>101,114</b>   | <b>0</b>       | <b>108,295</b>   | <b>0</b>       | <b>58,063.40</b>  | <b>.00</b>     |
| <b>Total Gen Admin &amp; Logistical Services</b> |               |                                   |                      | <b>174,321</b>   | <b>0</b>       | <b>181,502</b>   | <b>0</b>       | <b>84,031.89</b>  | <b>.00</b>     |
| <b>Grand Total Exhibit 13a</b>                   |               |                                   |                      | <b>1,825,359</b> | <b>0</b>       | <b>1,825,359</b> | <b>0</b>       | <b>803,756.77</b> | <b>.00</b>     |

Run on: 01/10/2022



**Exhibit 14 - mini «Ã½ËÛ GALLUP Campus  
Expenditures for Operations and Maintenance of Plant**

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

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

Run on: 01/10/2022

**Exhibit 14a - mini «Ã½Ëë¿ GALLUP Campus**  
**Detail of Expenditures for Operations and Maintenance of Plant**

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

|  |               | FTE Unrestricted       |                             | FTE Restricted |         | FTE Unrestricted |   | FTE Restricted |         | FTE Unrestricted |   | FTE Restricted |     |
|--|---------------|------------------------|-----------------------------|----------------|---------|------------------|---|----------------|---------|------------------|---|----------------|-----|
| Operation & Maintenance of Plant       | Gallup Branch | Administration -BU 212 | Administrative Professional |                | 96,163  |                  | 0 |                | 96,163  |                  | 0 | 48,081.36      | .00 |
|  |               |                        | Support Staff Salary        |                | 74,790  |                  | 0 |                | 74,790  |                  | 0 | 31,940.04      | .00 |
|  |               |                        | Technician Salary           |                | 448,453 |                  | 0 |                | 448,453 |                  | 0 | 178,742.76     | .00 |
|  |               | Administration -BU 212 | Contract Services           |                | 3,000   |                  | 0 |                | 3,000   |                  | 0 | 3,790.95       | .00 |
|  |               |                        | Equipment                   |                | 1,200   |                  | 0 |                | 1,200   |                  | 0 | 4,950.22       | .00 |
|  |               |                        | Supplies_Expense            |                | 194,592 |                  | 0 |                | 177,792 |                  | 0 | 54,084.46      | .00 |
|  |               |                        | Travel                      |                | 4,595   |                  | 0 |                | 4,595   |                  | 0 | 1,296.39       | .00 |
| Total 212                              |               |                        |                             |                | 822,793 |                  | 0 |                | 805,993 |                  | 0 | 322,886.18     | .00 |
| Total Operation & Maintenance of Plant |               |                        |                             |                | 822,793 |                  | 0 |                | 805,993 |                  | 0 | 322,886.18     | .00 |
| Grand Total Exhibit 14a                |               |                        |                             |                | 822,793 |                  | 0 |                | 805,993 |                  | 0 | 322,886.18     | .00 |

Run on: 01/10/2022

**Exhibit 15 - mini «Ã½ËëÚ GALLUP Campus  
Summary of Student Social and Cultural Development Activities**

|                           |                              | Original<br>Budget 2022<br>PERIOD 06 |                 | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|---------------------------|------------------------------|--------------------------------------|-----------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                              | FTE Unrestricted                     | FTE Restricted  | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  | Tuition and Fees             | 77,120                               | 0               | 77,120                              | 0              | 49,589.87                 | .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            |
| <b>Total Revenues</b>     |                              | <b>78,120</b>                        | <b>2,800</b>    | <b>78,120</b>                       | <b>0</b>       | <b>49,589.87</b>          | <b>.00</b>     |
| Beginning Balance         |                              | 121,748                              | 0               | 0                                   | 0              | 179,091.86                | .00            |
| <b>Total Available</b>    |                              | <b>199,868.00</b>                    | <b>2,800.00</b> | <b>78,120.00</b>                    | <b>.00</b>     | <b>228,681.73</b>         | <b>.00</b>     |
| 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              | 12,841.36                 | .00            |
|                           | Travel                       | 0                                    | 0               | 0                                   | 0              | 5.60                      | .00            |
| <b>Total Expenditures</b> |                              | <b>78,120</b>                        | <b>2,800</b>    | <b>78,120</b>                       | <b>0</b>       | <b>13,388.59</b>          | <b>.00</b>     |
| Transfers (IN) or OUT     |                              | 0                                    | 0               | 0                                   | 0              | .00                       | .00            |
| <b>Ending Balance</b>     |                              | <b>121,748.00</b>                    | <b>.00</b>      | <b>.00</b>                          | <b>.00</b>     | <b>215,293.14</b>         | <b>.00</b>     |

**Exhibit 16 - mini «Ã½ËëÚ GALLUP Campus  
Summary of Research**

|                           |                              | Original<br>Budget 2022<br>PERIOD 06 |                   | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|---------------------------|------------------------------|--------------------------------------|-------------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                              | FTE Unrestricted                     | FTE Restricted    | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  | Federal Grants and Contracts | 0                                    | 125,000           | 0                                   | 0              | .00                       | .00            |
| Beginning Balance         |                              | 0                                    | 0                 | 0                                   | 0              | .00                       | .00            |
| <b>Total Available</b>    |                              | <b>.00</b>                           | <b>125,000.00</b> | <b>.00</b>                          | <b>.00</b>     | <b>.00</b>                | <b>.00</b>     |
| 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            |
| <b>Total Expenditures</b> |                              | <b>0</b>                             | <b>125,000</b>    | <b>0</b>                            | <b>0</b>       | <b>.00</b>                | <b>.00</b>     |
| Transfers (IN) or OUT     |                              | 0                                    | 0                 | 0                                   | 0              | .00                       | .00            |
| <b>Ending Balance</b>     |                              | <b>.00</b>                           | <b>.00</b>        | <b>.00</b>                          | <b>.00</b>     | <b>.00</b>                | <b>.00</b>     |

## Exhibit 16a - mini «Ã½Èë¿ GALLUP Campus - Detail of Research Activities

### Budget Unit 437 - Miscellaneous

|                           |                              | Original<br>Budget 2022<br>PERIOD 06 | Revised<br>Budget 2022<br>PERIOD 06 | Actuals 2022<br>PERIOD 06 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                           |                              | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                  | Federal Grants and Contracts | 0                                    | 0                                   | 0                         |
| Beginning Balance         |                              | 0                                    | 0                                   | 0                         |
| <b>Total Available</b>    |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| 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                         |
| <b>Total Expenditures</b> |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| Transfers (IN) or OUT     |                              | 0                                    | 0                                   | 0                         |
| <b>Ending Balance</b>     |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |

## Exhibit 16a - mini «Ã½Èë¿ GALLUP Campus - Detail of Research Activities

### Summary for Exhibit 16a

|                           |                              | Original<br>Budget 2022<br>PERIOD 06 | Revised<br>Budget 2022<br>PERIOD 06 | Actuals 2022<br>PERIOD 06 |
|---------------------------|------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                           |                              | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                  | Federal Grants and Contracts | 0                                    | 0                                   | 0                         |
| Beginning Balance         |                              | 0                                    | 0                                   | 0                         |
| <b>Total Available</b>    |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| 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                         |
| <b>Total Expenditures</b> |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| Transfers (IN) or OUT     |                              | 0                                    | 0                                   | 0                         |
| <b>Ending Balance</b>     |                              | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |

**Exhibit 17 - mini «Ã½Ëë¿Ú GALLUP Campus  
Summary of Public Service**

|                           |                                    | Original<br>Budget 2022<br>PERIOD 06 |                     | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|---------------------------|------------------------------------|--------------------------------------|---------------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                                    | FTE Unrestricted                     | FTE Restricted      | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  | Tuition and Fees                   | 0                                    | 0                   | 30,000                              | 0              | 4,200.00                  | .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 Contracts | 13,450                               | 180,000             | 13,450                              | 0              | 18,350.00                 | .00            |
| <b>Total Revenues</b>     |                                    | <b>13,450</b>                        | <b>1,614,000</b>    | <b>43,450</b>                       | <b>0</b>       | <b>22,550.00</b>          | <b>.00</b>     |
| Beginning Balance         |                                    | 318,256                              | 0                   | 0                                   | 0              | 427,851.25                | .00            |
| <b>Total Available</b>    |                                    | <b>331,706.00</b>                    | <b>1,614,000.00</b> | <b>43,450.00</b>                    | <b>.00</b>     | <b>450,401.25</b>         | <b>.00</b>     |
| Expenditures              | Administrative Professional        | 0                                    | 6 299,350           | 0                                   | 0              | .00                       | .00            |
|                           | Faculty Salaries                   | 0                                    | 2 72,480            | 24,000                              | 0              | 5,715.00                  | .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                   | 500                                 | 0              | 82.87                     | .00            |
|                           | Other Staff Benefits               | 0                                    | 250,000             | 0                                   | 0              | .00                       | .00            |
|                           | Unemployment Compensation          | 0                                    | 0                   | 0                                   | 0              | 5.16                      | .00            |
|                           | Workers Compensation               | 0                                    | 0                   | 0                                   | 0              | 9.17                      | .00            |
|                           | Equipment                          | 0                                    | 55,000              | 0                                   | 0              | .00                       | .00            |
|                           | Student Awards and Aid             | 12,250                               | 0                   | 12,250                              | 0              | 18,600.00                 | .00            |
|                           | Supplies_Expense                   | 1,200                                | 418,170             | 5,200                               | 0              | 4,012.89                  | .00            |
|                           | Travel                             | 0                                    | 167,000             | 1,500                               | 0              | .00                       | .00            |
| <b>Total Expenditures</b> |                                    | <b>13,450</b>                        | <b>19 1,614,000</b> | <b>43,450</b>                       | <b>0</b>       | <b>28,425.09</b>          | <b>.00</b>     |
| Transfers (IN) or OUT     |                                    | 0                                    | 0                   | 0                                   | 0              | .00                       | .00            |
| <b>Ending Balance</b>     |                                    | <b>318,256.00</b>                    | <b>.00</b>          | <b>.00</b>                          | <b>.00</b>     | <b>421,976.16</b>         | <b>.00</b>     |

## Exhibit 17a - mini «Ã½Ëë¿Ú GALLUP Campus - Detail of Public Service Activities

### Budget Unit 437 - Miscellaneous

|                           |                                    | Original<br>Budget 2022<br>PERIOD 06 | Revised<br>Budget 2022<br>PERIOD 06 | Actuals 2022<br>PERIOD 06 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                           |                                    | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                  | Tuition and Fees                   | 0                                    | 30,000                              | 4,200                     |
|                           | Federal Grants and Contracts       | 0                                    | 0                                   | 0                         |
|                           | State Grants and Contracts         | 0                                    | 0                                   | 0                         |
|                           | Local Grants and Contracts         | 0                                    | 0                                   | 0                         |
|                           | Private Gifts Grants and Contracts | 13,450                               | 13,450                              | 18,350                    |
| <b>Total Revenues</b>     |                                    | <b>13,450</b>                        | <b>43,450</b>                       | <b>22,550</b>             |
| Beginning Balance         |                                    | 318,256                              | 0                                   | 427,851                   |
| <b>Total Available</b>    |                                    | <b>331,706</b>                       | <b>43,450</b>                       | <b>450,401</b>            |
| Expenditures              | Administrative Professional        | 0                                    | 0                                   | 0                         |
|                           | Faculty Salaries                   | 0                                    | 24,000                              | 5,715                     |
|                           | Student Salaries                   | 0                                    | 0                                   | 0                         |
|                           | Support Staff Salary               | 0                                    | 0                                   | 0                         |
|                           | Technician Salary                  | 0                                    | 0                                   | 0                         |
|                           | Fica                               | 0                                    | 500                                 | 83                        |
|                           | Other Staff Benefits               | 0                                    | 0                                   | 0                         |
|                           | Unemployment Compensation          | 0                                    | 0                                   | 5                         |
|                           | Workers Compensation               | 0                                    | 0                                   | 9                         |
|                           | Equipment                          | 0                                    | 0                                   | 0                         |
|                           | Student Awards and Aid             | 12,250                               | 12,250                              | 18,600                    |
|                           | Supplies_Expense                   | 1,200                                | 5,200                               | 4,013                     |
|                           | Travel                             | 0                                    | 1,500                               | 0                         |
| <b>Total Expenditures</b> |                                    | <b>13,450</b>                        | <b>43,450</b>                       | <b>28,425</b>             |
| Transfers (IN) or OUT     |                                    | 0                                    | 0                                   | 0                         |
| <b>Ending Balance</b>     |                                    | <b>318,256</b>                       | <b>0</b>                            | <b>421,976</b>            |



## Exhibit 17a - mini «Ã½Ëë¿Ú GALLUP Campus - Detail of Public Service Activities

### Summary for Exhibit 17a

|                           |                                    | Original<br>Budget 2022<br>PERIOD 06 | Revised<br>Budget 2022<br>PERIOD 06 | Actuals 2022<br>PERIOD 06 |
|---------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                           |                                    | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                  | Tuition and Fees                   | 0                                    | 30,000                              | 4,200                     |
|                           | Federal Grants and Contracts       | 0                                    | 0                                   | 0                         |
|                           | State Grants and Contracts         | 0                                    | 0                                   | 0                         |
|                           | Local Grants and Contracts         | 0                                    | 0                                   | 0                         |
|                           | Private Gifts Grants and Contracts | 13,450                               | 13,450                              | 18,350                    |
| <b>Total Revenues</b>     |                                    | <b>13,450</b>                        | <b>43,450</b>                       | <b>22,550</b>             |
| Beginning Balance         |                                    | 318,256                              | 0                                   | 427,851                   |
| <b>Total Available</b>    |                                    | <b>331,706</b>                       | <b>43,450</b>                       | <b>450,401</b>            |
| Expenditures              | Administrative Professional        | 0                                    | 0                                   | 0                         |
|                           | Faculty Salaries                   | 0                                    | 24,000                              | 5,715                     |
|                           | Student Salaries                   | 0                                    | 0                                   | 0                         |
|                           | Support Staff Salary               | 0                                    | 0                                   | 0                         |
|                           | Technician Salary                  | 0                                    | 0                                   | 0                         |
|                           | Fica                               | 0                                    | 500                                 | 83                        |
|                           | Other Staff Benefits               | 0                                    | 0                                   | 0                         |
|                           | Unemployment Compensation          | 0                                    | 0                                   | 5                         |
|                           | Workers Compensation               | 0                                    | 0                                   | 9                         |
|                           | Equipment                          | 0                                    | 0                                   | 0                         |
|                           | Student Awards and Aid             | 12,250                               | 12,250                              | 18,600                    |
|                           | Supplies_Expense                   | 1,200                                | 5,200                               | 4,013                     |
|                           | Travel                             | 0                                    | 1,500                               | 0                         |
| <b>Total Expenditures</b> |                                    | <b>13,450</b>                        | <b>43,450</b>                       | <b>28,425</b>             |
| Transfers (IN) or OUT     |                                    | 0                                    | 0                                   | 0                         |
| <b>Ending Balance</b>     |                                    | <b>318,256</b>                       | <b>0</b>                            | <b>421,976</b>            |

**Exhibit 18 - mini «Ã½ËÛ GALLUP Campus  
Summary of Internal Services**

|                           |                                     | Original<br>Budget 2022<br>PERIOD 06 |                | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|---------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                                     | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  |                                     | 0                                    | 0              | 0                                   | 0              | .00                       | .00            |
| Beginning<br>Balance      |                                     | 1                                    | 0              | 0                                   | 0              | (13,148.85)               | .00            |
| <b>Total Available</b>    |                                     | <b>1</b>                             |                |                                     |                | <b>-13,148.85</b>         |                |
| Expenditures              | Supplies_Expense                    | 9,455                                | 0              | 26,255                              | 0              | 2,902.82                  | .00            |
|                           | Travel                              | 3,545                                | 0              | 3,545                               | 0              | 306.06                    | .00            |
| <b>Total Expenditures</b> |                                     | <b>13,000</b>                        | <b>0</b>       | <b>29,800</b>                       | <b>0</b>       | <b>3,208.88</b>           | <b>.00</b>     |
| General Charges           | Internal Service Ctr Internal Sales | (13,000)                             | 0              | (13,000)                            | 0              | (1,249.92)                | .00            |
| <b>Net Expenditures</b>   |                                     | <b>0</b>                             | <b>0</b>       | <b>16,800</b>                       | <b>0</b>       | <b>1,958.96</b>           | <b>.00</b>     |
| Transfers (IN)<br>or OUT  |                                     | 0                                    | 0              | (16,800)                            | 0              | (16,748.37)               | .00            |
| <b>Ending Balance</b>     |                                     | <b>1</b>                             | <b>0</b>       | <b>0</b>                            | <b>0</b>       | <b>1,640.56</b>           | <b>.00</b>     |

**Exhibit 19 - mini «Ã½ËëÚ GALLUP Campus  
Summary of Student Aid Grants and Stipends**

|   |  |                                   |
|---|--|-----------------------------------|
| <b>Original<br/>Budget 2022<br/>PERIOD 06</b> | <b>Revised<br/>Budget 2022<br/>PERIOD 06</b> | <b>Actuals 2022<br/>PERIOD 06</b> |
|---|--|-----------------------------------|

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

**Exhibit 20 - mini «Ã½ËÛ GALLUP Campus  
Summary of Auxiliary Enterprises**

|                           |                                     | Original<br>Budget 2022<br>PERIOD 06 |                | Revised<br>Budget 2022<br>PERIOD 06 |                | Actuals 2022<br>PERIOD 06 |                |
|---------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                                     | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  | Sales and Services                  | 818,503                              | 0              | 818,503                             | 0              | 312,657.87                | .00            |
|                           | Other Sources                       | 82,004                               | 0              | 82,004                              | 0              | 485.59                    | .00            |
| <b>Total Revenues</b>     |                                     | <b>900,507</b>                       | <b>0</b>       | <b>900,507</b>                      | <b>0</b>       | <b>313,143.46</b>         | <b>.00</b>     |
| Beginning Balance         |                                     | 193,212                              | 0              | 0                                   | 0              | 108,763.67                | .00            |
| <b>Total Available</b>    |                                     | <b>1,093,719.00</b>                  | <b>.00</b>     | <b>900,507.00</b>                   | <b>.00</b>     | <b>421,907.13</b>         | <b>.00</b>     |
| Expenditures              | Administrative Professional         | 52,389                               | 0              | 52,389                              | 0              | 26,194.68                 | .00            |
|                           | Support Staff Salary                | 42,594                               | 0              | 42,594                              | 0              | 10,511.50                 | .00            |
|                           | Fica                                | 7,839                                | 0              | 7,839                               | 0              | 2,783.86                  | .00            |
|                           | Group Insurance                     | 11,649                               | 0              | 11,649                              | 0              | 261.56                    | .00            |
|                           | Other Staff Benefits                | 10,853                               | 0              | 10,853                              | 0              | 1,685.11                  | .00            |
|                           | Retirement                          | 15,134                               | 0              | 15,134                              | 0              | 5,193.96                  | .00            |
|                           | Unemployment Compensation           | 163                                  | 0              | 163                                 | 0              | 33.06                     | .00            |
|                           | Workers Compensation                | 110                                  | 0              | 110                                 | 0              | 38.53                     | .00            |
|                           | Contract Services                   | 2,000                                | 0              | 2,000                               | 0              | .00                       | .00            |
|                           | Cost of Good Sold                   | 3,500                                | 0              | 3,500                               | 0              | .00                       | .00            |
|                           | Equipment                           | 1,500                                | 0              | 1,500                               | 0              | .00                       | .00            |
|                           | Supplies_Expense                    | 710,826                              | 0              | 710,826                             | 0              | 239,737.09                | .00            |
|                           | Travel                              | 1,950                                | 0              | 1,950                               | 0              | .00                       | .00            |
|                           | Internal Service Ctr Internal Sales | 0                                    | 0              | 0                                   | 0              | (6,374.07)                | .00            |
| <b>Total Expenditures</b> |                                     | <b>860,507</b>                       | <b>0</b>       | <b>860,507</b>                      | <b>0</b>       | <b>280,065.28</b>         | <b>.00</b>     |
| Transfers (IN) or OUT     |                                     | 40,000                               | 0              | 40,000                              | 0              | .00                       | .00            |
| <b>Ending Balance</b>     |                                     | <b>193,212.00</b>                    | <b>.00</b>     | <b>.00</b>                          | <b>.00</b>     | <b>141,841.85</b>         | <b>.00</b>     |

**Exhibit A - mini « ½ Ë Ò Ü GALLUP Campus  
Summary of Current Fund Revenues By Source**

|   |                                   | Original<br>Budget 2022<br>PERIOD 06 |                  | Revised<br>Budget 2022<br>PERIOD 06 |            | Actuals 2022<br>PERIOD 06 |            |
|---|-----------------------------------|--------------------------------------|------------------|-------------------------------------|------------|---------------------------|------------|
|   |                                   | Unrestricted                         | Restricted       | Unrestricted                        | Restricted | Unrestricted              | Restricted |
| TUITION AND FEES                                | Instruction and General Ex 2      | 2,754,136                            | 0                | 2,754,136                           | 0          | 2,052,628                 | 0          |
|   | Student Social and Cultural Ex 15 | 77,120                               | 0                | 77,120                              | 0          | 49,590                    | 0          |
|   | Public Service Ex 17              | 0                                    | 0                | 30,000                              | 0          | 4,200                     | 0          |
| <b>TOTAL TUITION AND FEES</b>                   |                                   | <b>2,831,256</b>                     | <b>0</b>         | <b>2,861,256</b>                    | <b>0</b>   | <b>2,106,418</b>          | <b>0</b>   |
| STATE APPROPRIATIONS                            | Instruction and General Ex 2      | 9,206,100                            | 0                | 9,206,100                           | 0          | 4,587,052                 | 0          |
| <b>TOTAL STATE APPROPRIATIONS</b>               |                                   | <b>9,206,100</b>                     | <b>0</b>         | <b>9,206,100</b>                    | <b>0</b>   | <b>4,587,052</b>          | <b>0</b>   |
| LOCAL APPROPRIATIONS                            | Instruction and General Ex 2      | 2,400,000                            | 0                | 2,400,000                           | 0          | 564,291                   | 0          |
| <b>TOTAL LOCAL APPROPRIATIONS</b>               |                                   | <b>2,400,000</b>                     | <b>0</b>         | <b>2,400,000</b>                    | <b>0</b>   | <b>564,291</b>            | <b>0</b>   |
| FEDERAL GRANTS AND CONTRACTS                    | 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          |
| <b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>       |                                   | <b>0</b>                             | <b>1,409,118</b> | <b>0</b>                            | <b>0</b>   | <b>472,294</b>            | <b>0</b>   |
| STATE GRANTS AND CONTRACTS                      | Instruction and General Ex 2      | 0                                    | 269,705          | 0                                   | 0          | 8,955                     | 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          |
| <b>TOTAL STATE GRANTS AND CONTRACTS</b>         |                                   | <b>0</b>                             | <b>505,705</b>   | <b>0</b>                            | <b>0</b>   | <b>8,955</b>              | <b>0</b>   |
| LOCAL GRANTS AND CONTRACTS                      | Public Service Ex 17              | 0                                    | 0                | 0                                   | 0          | 0                         | 0          |
| <b>TOTAL LOCAL GRANTS AND CONTRACTS</b>         |                                   | <b>0</b>                             | <b>0</b>         | <b>0</b>                            | <b>0</b>   | <b>0</b>                  | <b>0</b>   |
| PRIVATE GIFTS GRANTS AND CONTRACTS              | Public Service Ex 17              | 13,450                               | 180,000          | 13,450                              | 0          | 18,350                    | 0          |
|   | Student Aid Ex 19                 | 0                                    | 0                | 0                                   | 0          | 15,210                    | 0          |
| <b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b> |                                   | <b>13,450</b>                        | <b>180,000</b>   | <b>13,450</b>                       | <b>0</b>   | <b>33,560</b>             | <b>0</b>   |
| SALES AND SERVICES                              | Instruction and General Ex 2      | 70,680                               | 0                | 70,680                              | 0          | 21,770                    | 0          |
|   | Student Social and Cultural Ex 15 | 1,000                                | 0                | 1,000                               | 0          | 0                         | 0          |
|   | Auxiliaries Ex 20                 | 818,503                              | 0                | 818,503                             | 0          | 312,658                   | 0          |
| <b>TOTAL SALES AND SERVICES</b>                 |                                   | <b>890,183</b>                       | <b>0</b>         | <b>890,183</b>                      | <b>0</b>   | <b>334,428</b>            | <b>0</b>   |
| OTHER SOURCES                                   | Instruction and General Ex 2      | 183,500                              | 0                | 183,500                             | 0          | 108,366                   | 0          |
|   | Auxiliaries Ex 20                 | 82,004                               | 0                | 82,004                              | 0          | 486                       | 0          |
| <b>TOTAL OTHER SOURCES</b>                      |                                   | <b>265,504</b>                       | <b>0</b>         | <b>265,504</b>                      | <b>0</b>   | <b>108,851</b>            | <b>0</b>   |
| <b>Grand Total</b>                              |                                   | <b>15,606,493</b>                    | <b>2,094,823</b> | <b>15,636,493</b>                   | <b>0</b>   | <b>8,215,848</b>          | <b>0</b>   |

**Exhibit B - mini «Ã½ËÿÚ GALLUP Campus  
Summary of Current Fund Salaries**

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

|   |   | FTE Unrestricted | FTE Restricted   | FTE Unrestricted | FTE Restricted | FTE Unrestricted | FTE Restricted   |            |            |              |                  |            |          |
|---|---|------------------|------------------|------------------|----------------|------------------|------------------|------------|------------|--------------|------------------|------------|----------|
| <b>SALARIES BY CATEGORY AND EXHIBIT</b> |   |                  |                  |                  |                |                  |                  |            |            |              |                  |            |          |
| Faculty Salaries                        | Instruction Ex 10                         | .00              | 4,656,150        | .00              | 0              | .00              | 4,656,150        | .00        | 0          | .00          | 2,279,090        | .00        | 0        |
|   | Academic Support Ex 11                    | .00              | 254,606          | .00              | 0              | .00              | 254,606          | .00        | 0          | .00          | 136,593          | .00        | 0        |
|   | Student Services Ex 12                    | .00              | 0                | .00              | 0              | .00              | 0                | .00        | 0          | .00          | 0                | .00        | 0        |
|   | Institutional Support Ex 13               | .00              | 179,114          | .00              | 0              | .00              | 179,114          | .00        | 0          | .00          | 89,557           | .00        | 0        |
|   | Research Ex 16                            | .00              | 0                | .21              | 12,500         | .00              | 0                | .00        | 0          | .00          | 0                | .00        | 0        |
|   | Public Service Ex 17                      | .00              | 0                | 2.00             | 72,480         | .00              | 24,000           | .00        | 0          | .00          | 5,715            | .00        | 0        |
|   | <b>Total Faculty Salaries</b>             | <b>.00</b>       | <b>5,089,870</b> | <b>2.21</b>      | <b>84,980</b>  | <b>.00</b>       | <b>5,113,870</b> | <b>.00</b> | <b>0</b>   | <b>.00</b>   | <b>2,510,954</b> | <b>.00</b> | <b>0</b> |
| Administrative Professional             | Instruction Ex 10                         | .00              | 127,791          | .50              | 26,264         | .00              | 127,791          | .00        | 0          | .00          | 55,300           | .00        | 0        |
|   | Academic Support Ex 11                    | .00              | 0                | .00              | 0              | .00              | 0                | .00        | 0          | .00          | 33,000           | .00        | 0        |
|   | Student Services Ex 12                    | .00              | 389,492          | .00              | 0              | .00              | 389,492          | .00        | 0          | .00          | 165,098          | .00        | 0        |
|   | Institutional Support Ex 13               | .00              | 282,446          | .00              | 0              | .00              | 282,446          | .00        | 0          | .00          | 141,223          | .00        | 0        |
|   | Operations and Maintenance of Plant Ex 14 | .00              | 96,163           | .00              | 0              | .00              | 96,163           | .00        | 0          | .00          | 48,081           | .00        | 0        |
|   | Public Service Ex 17                      | .00              | 0                | 6.00             | 299,350        | .00              | 0                | .00        | 0          | .00          | 0                | .00        | 0        |
|   | Auxiliaries Ex 20                         | .00              | 52,389           | .00              | 0              | .00              | 52,389           | .00        | 0          | .00          | 26,195           | .00        | 0        |
|   | <b>Total Administrative Professional</b>  | <b>.00</b>       | <b>948,281</b>   | <b>6.50</b>      | <b>325,614</b> | <b>.00</b>       | <b>948,281</b>   | <b>.00</b> | <b>0</b>   | <b>.00</b>   | <b>468,897</b>   | <b>.00</b> | <b>0</b> |
| Support Staff Salary                    | Instruction Ex 10                         | .00              | 238,282          | 1.50             | 67,500         | .00              | 238,282          | .00        | 0          | .00          | 110,402          | .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          | 75,187           | .00        | 0        |
|   | Institutional Support Ex 13               | .00              | 39,406           | .00              | 0              | .00              | 38,059           | .00        | 0          | .00          | 16,767           | .00        | 0        |
|   | Operations and Maintenance of Plant Ex 14 | .00              | 74,790           | .00              | 0              | .00              | 74,790           | .00        | 0          | .00          | 31,940           | .00        | 0        |
|   | Public Service Ex 17                      | .00              | 0                | 2.00             | 62,000         | .00              | 0                | .00        | 0          | .00          | 0                | .00        | 0        |
|   | Auxiliaries Ex 20                         | .00              | 42,594           | .00              | 0              | .00              | 42,594           | .00        | 0          | .00          | 10,512           | .00        | 0        |
|   | <b>Total Support Staff Salary</b>         | <b>.00</b>       | <b>583,894</b>   | <b>3.50</b>      | <b>129,500</b> | <b>.00</b>       | <b>582,547</b>   | <b>.00</b> | <b>0</b>   | <b>.00</b>   | <b>244,808</b>   | <b>.00</b> | <b>0</b> |
| Technician Salary                       | Instruction Ex 10                         | .00              | 78,847           | .00              | 0              | .00              | 78,847           | .00        | 0          | .00          | 24,210           | .00        | 0        |
|   | Academic Support Ex 11                    | .00              | 169,025          | .00              | 0              | .00              | 169,025          | .00        | 0          | .00          | 78,180           | .00        | 0        |
|   | Student Services Ex 12                    | .00              | 182,175          | .00              | 0              | .00              | 182,175          | .00        | 0          | .00          | 98,783           | .00        | 0        |
|   | Institutional Support Ex 13               | .00              | 344,699          | .00              | 0              | .00              | 353,227          | .00        | 0          | .00          | 176,069          | .00        | 0        |
|   | Operations and Maintenance of Plant Ex 14 | .00              | 448,453          | .00              | 0              | .00              | 448,453          | .00        | 0          | .00          | 178,743          | .00        | 0        |
|   | Public Service Ex 17                      | .00              | 0                | 6.00             | 234,000        | .00              | 0                | .00        | 0          | .00          | 0                | .00        | 0        |
|   | <b>Total Technician Salary</b>            | <b>.00</b>       | <b>1,223,199</b> | <b>6.00</b>      | <b>234,000</b> | <b>.00</b>       | <b>1,231,727</b> | <b>.00</b> | <b>0</b>   | <b>.00</b>   | <b>555,984</b>   | <b>.00</b> | <b>0</b> |
| Other Salaries                          | .00                                       | 15,000           | .00              | 0                | .00            | 15,000           | .00              | 0          | .00        | 4,531        | .00              | 0          |          |
| <b>Total Other Salaries</b>             | <b>.00</b>                                | <b>15,000</b>    | <b>.00</b>       | <b>0</b>         | <b>.00</b>     | <b>15,000</b>    | <b>.00</b>       | <b>0</b>   | <b>.00</b> | <b>4,531</b> | <b>.00</b>       | <b>0</b>   |          |

**Exhibit B - mini «Ã½ËÿÚ GALLUP Campus  
Summary of Current Fund Salaries**

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

|   |                                   | FTE Unrestricted | FTE Restricted   | FTE Unrestricted | FTE Restricted   | FTE Unrestricted | FTE Restricted   |
|---|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Federal Workstudy Salaries                          | Instruction Ex 10                 | .00              | 6,985            | 2.10             | 40,000           | .00              | 6,985            |
|   | Academic Support Ex 11            | .00              | 2,200            | .50              | 9,541            | .00              | 2,200            |
|   | Student Services Ex 12            | .00              | 8,097            | 1.50             | 28,623           | .00              | 8,097            |
|   | Student Social and Cultural Ex 15 | .00              | 0                | .04              | 800              | .00              | 0                |
| <b>Total Federal Workstudy Salaries</b>             |                                   | <b>.00</b>       | <b>17,282</b>    | <b>4.14</b>      | <b>78,964</b>    | <b>.00</b>       | <b>17,282</b>    |
| State Workstudy Salaries                            | Instruction Ex 10                 | .00              | 16,320           | 1.57             | 30,000           | .00              | 16,320           |
|   | Academic Support Ex 11            | .00              | 5,500            | 1.50             | 28,623           | .00              | 5,500            |
|   | Student Services Ex 12            | .00              | 7,400            | 1.00             | 19,082           | .00              | 7,400            |
|   | Student Social and Cultural Ex 15 | .00              | 0                | .11              | 2,000            | .00              | 0                |
| <b>Total State Workstudy Salaries</b>               |                                   | <b>.00</b>       | <b>29,220</b>    | <b>4.18</b>      | <b>79,705</b>    | <b>.00</b>       | <b>29,220</b>    |
| Student Salaries                                    | Instruction Ex 10                 | .00              | 39,223           | 2.00             | 17,388           | .00              | 39,223           |
|   | Academic Support Ex 11            | .00              | 3,000            | .00              | 0                | .00              | 3,000            |
|   | Student Services Ex 12            | .00              | 7,800            | .00              | 0                | .00              | 7,800            |
|   | Student Social and Cultural Ex 15 | .00              | 3,840            | .00              | 0                | .00              | 3,840            |
|   | Public Service Ex 17              | .00              | 0                | 3.00             | 56,000           | .00              | 0                |
| <b>Total Student Salaries</b>                       |                                   | <b>.00</b>       | <b>53,863</b>    | <b>5.00</b>      | <b>73,388</b>    | <b>.00</b>       | <b>53,863</b>    |
| <b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b> |                                   |                  |                  |                  |                  |                  |                  |
|   |                                   | <b>.00</b>       | <b>7,960,609</b> | <b>31.53</b>     | <b>1,006,151</b> | <b>.00</b>       | <b>7,991,790</b> |
| <b>SALARIES BY CATEGORY</b>                         |                                   |                  |                  |                  |                  |                  |                  |
| Faculty Salaries                                    |                                   | .00              | 5,089,870        | 2.21             | 84,980           | .00              | 5,113,870        |
| Administrative Professional                         |                                   | .00              | 948,281          | 6.50             | 325,614          | .00              | 948,281          |
| Support Staff Salary                                |                                   | .00              | 583,894          | 3.50             | 129,500          | .00              | 582,547          |
| Technician Salary                                   |                                   | .00              | 1,223,199        | 6.00             | 234,000          | .00              | 1,231,727        |
| Other Salaries                                      |                                   | .00              | 15,000           | .00              | 0                | .00              | 15,000           |
| Federal Workstudy Salaries                          |                                   | .00              | 17,282           | 4.14             | 78,964           | .00              | 17,282           |
| State Workstudy Salaries                            |                                   | .00              | 29,220           | 4.18             | 79,705           | .00              | 29,220           |
| Student Salaries                                    |                                   | .00              | 53,863           | 5.00             | 73,388           | .00              | 53,863           |
| <b>Grand Total SALARIES BY CATEGORY</b>             |                                   |                  |                  |                  |                  |                  |                  |
|   |                                   | <b>.00</b>       | <b>7,960,609</b> | <b>31.53</b>     | <b>1,006,151</b> | <b>.00</b>       | <b>7,991,790</b> |
| <b>SALARIES BY EXHIBIT</b>                          |                                   |                  |                  |                  |                  |                  |                  |
| Instruction Ex 10                                   |                                   | .00              | 5,163,598        | 7.67             | 181,152          | .00              | 5,163,598        |
| Academic Support Ex 11                              |                                   | .00              | 452,389          | 2.00             | 38,164           | .00              | 452,389          |
| Student Services Ex 12                              |                                   | .00              | 780,728          | 2.50             | 47,705           | .00              | 780,728          |
| Institutional Support Ex 13                         |                                   | .00              | 845,665          | .00              | 0                | .00              | 852,846          |

**Exhibit B - mini «Ã½ËÿÚ GALLUP Campus  
Summary of Current Fund Salaries**

**Original  
Budget 2022  
PERIOD 06**

**Revised  
Budget 2022  
PERIOD 06**

**Actuals 2022  
PERIOD 06**

|   | FTE        | Unrestricted     | FTE          | Restricted       | FTE        | Unrestricted     | FTE        | Restricted | FTE        | Unrestricted     | FTE        | Restricted |
|---|------------|------------------|--------------|------------------|------------|------------------|------------|------------|------------|------------------|------------|------------|
| Operations and Maintenance of Plant Ex 14 | .00        | 619,406          | .00          | 0                | .00        | 619,406          | .00        | 0          | .00        | 258,764          | .00        | 0          |
| Student Social and Cultural Ex 15         | .00        | 3,840            | .15          | 2,800            | .00        | 3,840            | .00        | 0          | .00        | 0                | .00        | 0          |
| Research Ex 16                            | .00        | 0                | .21          | 12,500           | .00        | 0                | .00        | 0          | .00        | 0                | .00        | 0          |
| Public Service Ex 17                      | .00        | 0                | 19.00        | 723,830          | .00        | 24,000           | .00        | 0          | .00        | 5,715            | .00        | 0          |
| Auxiliaries Ex 20                         | .00        | 94,983           | .00          | 0                | .00        | 94,983           | .00        | 0          | .00        | 36,706           | .00        | 0          |
| <b>Grand Total SALARIES BY EXHIBIT</b>    | <b>.00</b> | <b>7,960,609</b> | <b>31.53</b> | <b>1,006,151</b> | <b>.00</b> | <b>7,991,790</b> | <b>.00</b> | <b>0</b>   | <b>.00</b> | <b>3,819,077</b> | <b>.00</b> | <b>0</b>   |



## Exhibit II - mini «Ã½Èë¿Ú - Main Campus Renewals and Replacements

|                                    | Original<br>Budget 2022 | Revised<br>Budget 2022 | Actuals<br>2022       |
|------------------------------------|-------------------------|------------------------|-----------------------|
| <b>Revenues</b>                    |                         |                        |                       |
| Grants Contracts                   | 0                       | 0                      | 175,000.00            |
| Investment Income                  | 150,000                 | 150,000                | 110,625.00            |
| Other Operating Revenue            | 0                       | 0                      | 277,988.00            |
| <b>Total Revenues</b>              | <b>150,000</b>          | <b>150,000</b>         | <b>563,613.00</b>     |
| <b>Beginning Balance</b>           | <b>11,555,205</b>       | <b>0</b>               | <b>14,379,830.00</b>  |
| <b>Total Available</b>             | <b>11,705,205</b>       | <b>150,000</b>         | <b>14,943,443.00</b>  |
| <b>Expenditures</b>                |                         |                        |                       |
| On Building Renewal                | 11,600,000              | 11,952,114             | 3,019,686.00          |
| <b>Total Expenditures</b>          | <b>11,600,000</b>       | <b>11,952,114</b>      | <b>3,019,686.00</b>   |
| <b>Net Transfers: To(From)</b>     |                         |                        |                       |
| I G Main                           | (9,767,405)             | (9,767,405)            | (4,883,703.00)        |
| I G Gallup                         | (502,683)               | (502,683)              | (502,683.00)          |
| I G Los Alamos                     | (793,500)               | (793,500)              | (793,500.00)          |
| I G Taos                           | (44,994)                | (44,994)               | (44,994.00)           |
| I G Valencia                       | (52,908)                | (852,908)              | (852,908.00)          |
| Debt Service                       | 75,629                  | 75,629                 | 125,629.00            |
| Plant Fund Major Taos              | 0                       | 718,750                | 718,750.00            |
| Plant Funds                        | 767,405                 | 2,250,297              | 1,250,297.00          |
| Plant Funds Los Alamos             | 0                       | 725,000                | 725,000.00            |
| Student Social Cultural Los Alamos | (40,000)                | (40,000)               | (40,000.00)           |
| Auxiliaries Main                   | 0                       | (300,000)              | (300,000.00)          |
| Renewal Replacement Main           | (100,000)               | (100,000)              | .00                   |
| <b>Total Transfers</b>             | <b>(10,458,456)</b>     | <b>(8,631,814)</b>     | <b>(4,598,112.00)</b> |
| <b>Ending Balance</b>              | <b>10,563,661</b>       | <b>(3,170,300)</b>     | <b>16,521,869.00</b>  |

### Exhibit III - mini´«Ã½Èë¿Ú - Main Campus Retirement of Indebtedness

|   | Original<br>Budget 2022 | Revised<br>Budget 2022 | Actuals<br>2022       |
|---|-------------------------|------------------------|-----------------------|
| <b>Revenues</b>                                       |                         |                        |                       |
| Student Fees  | 19,123,172              | 19,123,172             | 11,154,643.00         |
| Bond Revenue  | 0                       | 0                      | 70,780.00             |
| Investment Income                                     | 230,000                 | 230,000                | (4,801.00)            |
| <b>Total Revenues</b>                                 | <b>19,353,172</b>       | <b>19,353,172</b>      | <b>11,220,622.00</b>  |
| Beginning Balance-Reserves for Principal and Interest | 21,448,042              | 0                      | 23,445,836.00         |
| <b>Total Available</b>                                | <b>40,801,214</b>       | <b>19,353,172</b>      | <b>34,666,458.00</b>  |
| <b>Expenditures</b>                                   |                         |                        |                       |
| Bond Principal Cost                                   | 23,025,000              | 23,025,000             | .00                   |
| Bond Interest Payments                                | 12,911,292              | 12,911,292             | 5,952,525.00          |
| Service Charges and Fees                              | 600,000                 | 600,000                | 217,873.00            |
| <b>Total Expenditures</b>                             | <b>36,536,292</b>       | <b>36,536,292</b>      | <b>6,170,398.00</b>   |
| <b>Net Transfers: To(From)</b>                        |                         |                        |                       |
| IG  | (228,310)               | (228,310)              | (114,155.00)          |
| Plant Funds   | (6,780,072)             | (6,780,072)            | (3,304,393.00)        |
| Renewal Replacement                                   | (75,629)                | (75,629)               | (125,629.00)          |
| Internal Services                                     | (645,330)               | (645,330)              | (322,665.00)          |
| Auxiliaries   | (2,908,804)             | (2,908,804)            | (1,490,903.00)        |
| Public Service  | (1,604,104)             | (1,604,104)            | (802,052.00)          |
| Research  | (1,240,417)             | (1,240,417)            | (620,208.00)          |
| <b>Total Transfers</b>                                | <b>(13,482,666)</b>     | <b>(13,482,666)</b>    | <b>(6,780,005.00)</b> |
| <b>Ending Balance</b>                                 | <b>17,747,588</b>       | <b>(3,700,454)</b>     | <b>35,276,065.00</b>  |