EXHIBIT 1 SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES, TRANSFERS AND UNRESTRICTED BALANCES - PAGE 1

UNIVERSITY OF NEW MEXICO

GALLUP CAMPUS

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
I REVENUES	1						
INSTRUCTION AND GENERAL (EXH. 2)	2	15,083,899	859,582	15,083,899	859,582	14,908,044	499,783
STU SOC & CULT DEVEL ACT (EXH. 15)	3	95,000		95,000		99,321	
RESEARCH (EXH. 16)	4	0	0	0	0	0	0
PUBLIC SERVICE (EXH. 17)	5	46,650	191,482	50,000	664,537	70,705	634,893
INTERNAL SERVICE DEPT (EXH. 18)	6	29,795		29,795		954	
STU AID GRANTS & STIPENDS (EXH. 19)	7	0		0		19,545	0
AUXIL ENTERPRISES (EXH. 20)	8	1,258,636		1,258,636		1,041,405	
INTERCOL ENTERPRISES (EXH. 21)	9						
INDEPENDENT OPERATIONS (EXH. 22)	10						
TOTAL REVENUES	11	16,513,980	1,051,064	16,517,330	1,524,119	16,139,974	1,134,676
	12						
II BEGINNING BALANCES	13						
INSTRUCTION AND GENERAL (EXH. 2)	14	6,565,333		8,124,135		8,124,135	
STU SOC & CULT DEVEL ACT (EXH. 15)	15	74,478		97,033		97,033	
RESEARCH (EXH. 16)	16						
PUBLIC SERVICE (EXH. 17)	17	232,773		248,264		248,264	
INTERNAL SERVICE DEPT (EXH. 18)	18	105,747		132,991		132,991	
STU AID GRANTS & STIPENDS (EXH. 19)	19	220,572		296,150		296,150	
AUXIL ENTERPRISES (EXH. 20)	20	302,260		296,801		296,801	
INTERCOL ENTERPRISES (EXH. 21)	21						
INDEPENDENT OPERATIONS (EXH. 22)	22						
TOTAL BALANCES	23	7,501,163		9,195,374		9,195,374	
	24						
III TOTAL AVAILABLE	25						
INSTRUCTION AND GENERAL (EXH. 2)	26	21,649,232	859,582	23,208,034	859,582	23,032,179	499,783
STU SOC & CULT DEVEL ACT (EXH. 15)	27	169,478	0	192,033	0	196,354	0
RESEARCH (EXH. 16)	28		0		0		0
PUBLIC SERVICE (EXH. 17)	29	279,423	191,482	298,264	664,537	318,969	634,893
INTERNAL SERVICE DEPT (EXH. 18)	30	135,542		162,786		133,945	0
STU AID GRANTS & STIPENDS (EXH. 19)	31	220,572		296,150		315,695	0
AUXIL ENTERPRISES (EXH. 20)	32	1,560,896		1,555,437		1,338,206	0
INTERCOL ENTERPRISES (EXH. 21)	33						0
INDEPENDENT OPERATIONS (EXH. 22)	34						0
GRAND TOTAL AVAILABLE	35	24,015,143	1,051,064	25,712,704	1,524,119	25,335,347	1,134,676
	36						
	37						
	38						
	39						
	40						
	41						

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
IV EXPENDITURES	1						
INSTRUCTION AND GENERAL (EXH. 2)	2	14,891,003	859,582	14,968,295	859,582	14,276,184	499,783
STU SOC & CULT DEVEL ACT (EXH. 15)	3	95,000	0	95,000		37,475	
RESEARCH (EXH. 16)	4	0	0	0	0	0	0
PUBLIC SERVICE (EXH. 17)	5	46,650	191,482	61,821	676,358	73,876	646,714
INTERNAL SERVICE DEPT (EXH. 18)	6	29,795		29,795		8,306	
STU AID GRANTS & STIPENDS (EXH. 19)	7	132,294	0	132,294	0	93,952	0
AUXIL ENTERPRISES (EXH. 20)	8	1,258,636		1,258,636		896,972	
INTERCOL ENTERPRISES (EXH. 21)	9						
INDEPENDENT OPERATIONS (EXH. 22)	10						
TOTAL EXPENDITURES	11	16,453,378	1,051,064	16,545,841	1,535,940	15,386,765	1,146,497
	12						
V TRANSFERS TO OR FROM	13						
INSTRUCTION AND GENERAL (EXH. 2)	14	(695,629)		(708,450)	0	(1,066,884)	
STU SOC & CULT DEVEL ACT (EXH. 15)	15			1,000		1,000	
RESEARCH (EXH. 16)	16	0	0	0	0	0	0
PUBLIC SERVICE (EXH. 17)	17	0		0	11,821	5,750	11,821
INTERNAL SERVICE DEPT (EXH. 18)	18					750	
STU AID GRANTS & STIPENDS (EXH. 19)	19	132,294		132,294		129,106	
AUXIL ENTERPRISES (EXH. 20)	20			0			
INTERCOL ENTERPRISES (EXH. 21)	21						
INDEPENDENT OPERATIONS (EXH. 22)	22						
TOTAL NET TRANSFERS	23	(563,335)		(575,156)	11,821	(930,278)	11,821
	24						
VI ENDING	25						
INSTRUCTION AND GENERAL (EXH. 2)	26	6,062,600	0	7,531,289	0	7,689,110	0
STU SOC & CULT DEVEL ACT (EXH. 15)	27	74,478	0	98,033	0	159,879	0
RESEARCH (EXH. 16)	28	0	0	0	0	0	0
PUBLIC SERVICE (EXH. 17)	29	232,773	0	236,443	0	250,843	0
INTERNAL SERVICE DEPT (EXH. 18)	30	105,747		132,991	0	126,389	
STU AID GRANTS & STIPENDS (EXH. 19)	31	220,572	0	296,150	0	350,849	0
AUXIL ENTERPRISES (EXH. 20)	32	302,260		296,801		441,234	
INTERCOL ENTERPRISES (EXH. 21)	33						
INDEPENDENT OPERATIONS (EXH. 22)	34						
TOTAL BALANCES	35	6,998,430	0	8,591,707	0	9,018,304	(0)
	36						
TOTAL EXPENDITURES, TRANSFERS AND BALANCES	37	24,015,143	1,051,064	25,712,704	1,524,119	25,335,347	1,134,676
	38						
	39						
	40						
	41						

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
A. FROM INSTR. & GEN'L TO:	1			
MANDATORY TRANSFERS	2			
RENEWALS & REPLACEMENTS	3			
MAIN CAMPUS NURSING	4			
AUXILIARY ENTERPRISES	5			
NON-MANDATORY TRANSFERS	6			
STU SOC & CULT DEVEL ACTIVITIES	7		1,000	1,000
RESEARCH	8			
PUBLIC SERVICE	9			
STUDENT AID GRANTS AND STIPENDS	10	132,294	132,294	132,294
AUXILIARY ENTERPRISES	11			
INTERCOLLEGIATE ATHLETICS	12			
INDEPENDENT OPERATIONS	13			
OTHER - FR EXTENDED UNIVERSITY	14			
ENDOWMENT FUNDS	15			
RESTRICTED ACCOUNTS - Gallup	16		11,821	11,821
PLANT FUND	17			392,790
MAIN CAMPUS	18			(34,356)
R & R EQUIPMENT (Mandatory)	19	60,652	60,652	60,652
R & R BUILDINGS (Mandatory)	20	502,683	502,683	502,683
Special Appropriation BR & R (Mandatory)	21			
DEBT SERVICE	22			
TOTAL NON-MANDATORY	23	695,629	708,450	1,066,884
TOTAL FROM INSTRUCTION AND GENERAL	24	695,629	708,450	1,066,884
	25			
B. FROM PUBLIC SERVICE	26			
I&G UNRESTRICED GALLUP	27			
STUDENT SOCIAL & CULTURAL	28			(5,750)
TOTAL TRANSFERS TO (FROM) REST. PUBLIC SV	29			
C. TO STU SOC & CULT DEV ACT	30			
TOTAL TRANSERS (TO) FROM STU SOC & CULT	31		(1,000)	(1,000)
D. TO STU AID	32			
I&G UNRESTRICTED GALLUP	33	(132,294)	(132,294)	(132,294)
ENDOWMENTS	34			5,750
PUBLIC SERVICE	35			(2,562)
TOTAL TRANSFERS (TO) FROM STU AID	36	(132,294)	(132,294)	(129,106)
F. (T0) FROM RESTRICTED PUBLIC SVC	37		(11,821)	(750)
G, PLANT FUND UNEXPENDED	38			(11,821)
H. PLANT FUND REN & REPLACEMENT	39			
I. MAIN CAMPUS I&G UNRESTRICTED	40			
J. ENDOWMENTS	41		0	

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
NET TRANSFER TO OR (FROM): (EXH. 1)	1			
INSTR. & GEN'L	2	(695,629)	(708,450)	(1,066,884)
STU SOC & CULT DEV ACT	3		1,000	1,000
RESEARCH	4			
PUBLIC SERVICE	5		0	5,750
INTERNAL SERVICE DEPART	6			750
STU AID GRANTS & STIPENDS	7	132,294	132,294	129,106
AUXIL ENTERPRISES	8			
INTERCOLLEGIATE ATHLETICS	9			
INDEPENDENT OPERATIONS	10			
COST SHARE - Title III	11			
NET TRANSFERS TO OR (FROM):	12			(930,278)
CURRENT FUNDS	13			
LOAN FUNDS	14			
ENDOWMENT FUNDS	15		-	(2,562)
RESTRICTED FUNDS (cost share)	16		11,821	11,821
AUXILIARY ENTERPRISES	17			
RENEWAL & REPLACEMENT, EQUIPMENT	18	60,652	60,652	60,652
RENEWALS & REPLACEMENTS	19	502,683	502,683	502,683
Renewal & Replacement- Special Approp	20	0	0	0
DEBT SERVICE (EXH. III)	21			
I&G MAIN CAMPUS	22		0	(35,106)
EXTENDED UNIVERSITY	23		0	
AUXILIARY ENTERPRISES	24	0	0	0
PLANT FUND	25	0	0	392,790
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
INSTRUCTION AND GENERAL	1			
BEGINNING BALANCE TOTAL (EXH. 2)	2	6,565,333	8,124,135	8,124,135
RESERVED FOR - INVENTORIES	3			
	4			
	5			
	6			
UNRESERVED	7			
	8			
ENDING BALANCE TOTAL (EXH. 2)	9	6,062,600	7,531,289	7,689,110
RESERVED FOR - INVENTORIES	10			
	11			
	12			
	13			
UNRESERVED	14			
	15			
STUDENT SOC & CULTURAL DEVEL ACTIVITIES	16			
BEGINNING BALANCE TOTAL (EXH. 15)	17	74,478	97,033	97,033
RESERVED FOR - INVENTORIES	18			
	19			
	20			
	21			
UNRESERVED	22			
	23			
ENDING BALANCE TOTAL (EXH. 15)	24	74,478	98,033	159,879
RESERVED FOR - INVENTORIES	25			
	26			
	27			
	28			
UNRESERVED	29			
	30			
STUDENT AID	31			
BEGINNING BALANCE TOTAL (EXH. 19)	32	220,572	296,150	296,150
RESERVED FOR - INVENTORIES	33			
	34			
	35			
	36			
UNRESERVED	37			
	38			
ENDING BALANCE TOTAL (EXH. 19)	39	220,572	296,150	350,849
RESERVED FOR - INVENTORIES	40			
	41			
	42			
	43			
UNRESERVED	44			
	45			

EXHIBIT 1B. ANALYSIS OF UNRESTRICTED CURRENT FUNDS BALANCES PAGE 2

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
PUBLIC SERVICE	1			
BEGINNING BALANCE TOTAL (EXH. 17)	2	232,773	248,264	248,264
RESERVED FOR - INVENTORIES	3			
	4			
	5			
	6			
UNRESERVED	7			
	8			
ENDING BALANCE TOTAL (EXH. 17)	9	232,773	236,443	250,843
RESERVED FOR - INVENTORIES	10			
	11			
	12			
	13			
UNRESERVED	14			
AUXILIARIES	15			
	16			
BEGINNING BALANCE TOTAL (EXH.20)	17	302,260	296,801	296,801
RESERVED FOR - INVENTORIES	18			
	19			
	20			
	21			
UNRESERVED	22			
	23			
ENDING BALANCE TOTAL (EXH.20)	24	302,260	296,801	441,234
RESERVED FOR - INVENTORIES	25			
	26			
	27			
	28			
INTERNAL SERVICE	29			
BEGINNING BALANCE TOTAL (EXH. 18)	30	105,747	132,991	132,991
RESERVED FOR - INVENTORIES	31			
	32			
	33			
	34			
UNRESERVED	35			
	36			
ENDING BALANCE TOTAL (EXH. 18)	37	105,747	132,991	126,389
RESERVED FOR - INVENTORIES	38			
	39			
	40			
	41			
	42			
	43			
	44			
	45			

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
I REVENUES	1						
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	3,669,349		3,669,349		3,230,770	
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3						
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	9,118,300	0	9,118,300		9,118,300	0
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	2,100,000		2,100,000		2,533,645	
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		670,925		670,925		359,073
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7	0	188,657		188,657	0	140,710
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		0		0		0
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		0		0		0
ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10						
SALES & SVC OF EDUC ACT (EXH. 8)	11						
OTHER SOURCES (EXH. 9)	12	196,250		196,250		25,330	
TOTAL REVENUES (EXH. 1)	13	15,083,899	859,582	15,083,899	859,582	14,908,044	499,783
	14						
II BEGINNING BALANCE (EXH. 1)	15	6,565,333	0	8,124,135	0	8,124,135	
	16						
III TOTAL AVAILABLE (EXH. 1)	17	21,649,232	859,582	23,208,034	859,582	23,032,179	499,783
	18						
IV EXPENDITURES	19						
INSTRUCTION (EXH. 10)	20	7,659,157	859,582	7,686,449	859,582	7,702,475	425,055
ACADEMIC SUPPORT (EXH. 11)	21	2,151,449	0	2,151,449	0	1,654,486	22,895
STUDENT SERVICES (EXH. 12)	22	1,173,197	0	1,173,197	0	1,019,239	40,384
INSTITUTIONAL SUPPORT (EXH. 13)	23	2,206,610	0	2,256,610	0	2,187,818	11,449
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	1,700,590	0	1,700,590	0	1,712,165	0
TOTAL EXPENDITURES (EXH. 1)	25	14,891,003	859,582	14,968,295	859,582	14,276,184	499,783
	26						
V TRANSFERS TO OR (FROM)	27						
MANDATORY TRANSFERS	28						
BUILDING RENEWAL AND REPLACEMENT	29	502,683		502,683		502,683	
EQUIPMENT RENEWAL AND REPLACEMENT	30	60,652		60,652		60,652	
STUDENT AID GRANTS AND STIPENDS	31	132,294		132,294		132,294	
	32						
NON-MANDATORY TRANSFERS	33					0	
ENDOWMENTS	34			0		0	
PLANT FUNDS	35	0		0		392,790	
Restricted PUBLIC SERVICE	36			11,821		11,821	
MAIN CAMPUS	37			0		(34,356)	
STUDENT SOCIAL CULTURAL	38			1,000		1,000	
TOTAL NET TRANSFERS (EXH. 1)	39	695,629	0	708,450	0	1,066,884	
	40						
VI ENDING BALANCE (EXH. 1)	41	6,062,600	0	7,531,289	0	7,689,110	0

EXHIBIT 3. STUDENT TUITIONS AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL PAGE 1

GALLUP CAMPUS

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
I. REG ACAD	1			
STUDENT TUITION	2			
SUMMER	3	100,000	100,000	69,270
FALL	4	782,658	782,658	905,667
WINTER	5		0	
SPRING	6	741,512	741,512	831,786
RESIDENT STUDENT PART TIME	7		0	
SUMMER	8	55,688	55,688	73,351
FALL	9	302,659	302,659	445,160
WINTER	10		0	
SPRING	11	321,512	321,512	432,871
INTERIM	12		0	
TOT TUITION FROM RESIDENT STU	13	2,304,029	2,304,029	2,758,105
	14			
NON-RESIDENT STUDENT FULL TIME	15			
SUMMER	16			
FALL	17	240,000	240,000	42,398
WINTER	18		0	
SPRING	19	250,000	250,000	25,054
NON-RESIDENT STUDENT PART TIME	20		0	
SUMMER	21		0	
FALL	22	120,000	120,000	23,585
WINTER	23		0	
SPRING	24	120,000	120,000	25,706
INTERIM	25		0	
TOT TUITION FROM NON-RESIDENT STU	26	730,000	730,000	116,743
UNCOLLECTIBLE TUITION	27	(184,034)	(184,034)	(246,393)
II. OCCUPA'L & VOC	28			
RESIDENT	29			
NON-RESIDENT	30			
TOT TUITION FROM OCCUPA'L & VOC	31	0	0	0
GRAND TOTAL TUITION	32	2,849,995	2,849,995	2,628,455
	33			
III COMMUNITY EDUCATION	34			
COMMUNITY ED TUITION	35	55,000	55,000	127,125
DWI TUITION	36	30,000	30,000	25,950
	37			
TOTAL COMMUNITY EDUCATION	38	85,000	85,000	153,075
IV. OFF-CAMPUS EXTENSION	39			
	40			
V. DUAL CREDIT WAIVER	41	(5,000)	(5,000)	(3,905)

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
V OFF-CAMPUS CENTERS	1			
AT:	2			
AT:	3			
AT:	4			
TOT TUITION FROM OFF-CAMPUS CENTERS	5			
	6			
IV MISC FEES	7			
APPLICATION FEE	8	12,500	12,500	10,835
MATRICULATION FEE	9			
LATE REGISTRATION FEE	10			
CHANGE OF PROGRAM FEE	11			
DEFERRED PAYMENT FEE	12			
COURSE FEES	13	50,000	50,000	47,981
LOCKER & TOWEL FEES	14			
DISSERTATION FEE	15			
GRADUATION FEE	16			
TESTING FEES	17	15,000	15,000	5,790
TECHNOLOGY AND BUILDING FEE	18	375,000	375,000	388,538
OTHER SPECIAL EXAMINATION FEES	19			
MISCELLANEOUS FEES	20			
CHILD CARE CENTER	21	286,854	286,854	
	22			
TOT MISC FEES	23	739,354	739,354	453,144
	24			
VII MISC FEES-OFF CAMPUS EXTENSION	25			
	26			
VIII MISC FEES-OFF CAMPUS CENTERS	27			
TOT MISC FEES-OFF CAMPUS CENTERS	28			
	29			
TOT TUITION & MISC FEES INC FOR I & G (EXH2)	30	3,669,349	3,669,349	3,230,770
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

EXHIBITS 4 and 5

		BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
Exhibit 4 Governmental Appropriations for I & G - Unrestricted				
FEDERAL	3			
Land Grant Teaching Funds	4			
	5			
	6			
Total Federal (Exhibit 2)	7			
	8			
STATE	9			
Regular	10	8,968,300	8,967,600	8,967,600
Special Appropriation-High Skills (Non-credit)	11		0	
Special Appropriation-Nursing	12	150,000	150,700	150,700
Special Appropriation-Nursing HB 2 Section 5	13	0	0	0
Special Appropriation-Library	14	0	0	0
Special Appropriation - BR & R	15		0	
	16			
Total State (Exhibit 2)	17	9,118,300	9,118,300	9,118,300
LOCAL	18			
	19			
Regular Levy	20	2,100,000	2,100,000	2,533,645
Regular Levy - Delinquent	21		0	
Total Local (Exhibit 2)	22	2,100,000	2,100,000	2,533,645

EXHIBITS 4 and 5

Exhibit 5. Governmental Grants and Contracts for I & G

		BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
RESTRICTED	45			
FEDERAL	46			
Library Grants	47			
Work-Study Funds - I&G Portion	48			42,329
Carl Perkins	49	151,274	151,274	0
Adult Basic Education	50	109,233	109,233	0
TRIO Grant	51	235,228	235,228	262,904
TITLE III	52	0	0	
Peer Study	53	0	0	
USDA Forging New Links	54	0		
Film Boot Camp	55		0	
SBDC Development Program	55	0	0	0
Federal Fiscal Stabilization Grant	55	0		
NSF-SSTEM	56	175,190	175,190	53,840
Total Federal (Exhibit 2)	57	670,925	670,925	359,073
	58			
STATE SPECIAL APPROPRIATIONS	59			
State fiscal Stabilization Grant	60			
Nursing	61		0	
	62	0		0
TOTAL STATE SPECIAL APP (EXH2	63	0	0	0
STATE	64			
Work-study	65			
Adult Basic Education	66	188,657	188,657	78,170
ABE Instr Materials	67	0	0	0
SBDC Development Program	68	0	0	0
Nursing Enhancement	69			62,540
	70			
TOTAL STATE (Exhibit 2)	71	188,657	188,657	140,710
LOCAL	72			
Program Income	73	0	0	0
Navajo Nation	74	0	0	0
ASU	75	0	0	0
Total Local (Exhibit 2)	76	0	0	0

EXHIBITS 6, 7, 8 and 9

		BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
Exhibit 6. Private Gifts, Grants and Contracts for I & G				
UNRESTRICTED	3			
	4			
	5			
	6			
	7			
Total Unrestricted (Exhibit 2)	8	0	0	0
	9			
RESTRICTED	10			
Instr. Programs (Exhibit 6A)	11			
	12			
	13			
	14			
Total Restricted (Exhibit 2)	15	0	0	0
	16			
Exhibit 7 Endowment Income, Land Income and Permanent Fund Income for I & G				
UNRESTRICTED	19			
Inc. from Unrest. Endow. Funds	20			
Inc. from Quasi-Endow. Funds	21			
Inc. from State Lands	22			
Inc. from Permanent Funds	23			
	24			
Total Unrestricted (Exhibit 2)	25	0	0	0
	26			
RESTRICTED Revenue from Endowment	27			
Funds-Restricted to I&G Purposes (Exh 2)	28			
	29			
Exhibit 8. Sales and Services of Educational Activities - Unrestricted				
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			
	42			
	43			
	44			
Tot. Sales & Services of Educ. Act. (Exh 2)	45	0	0	0
	46			

EXHIBITS 6, 7, 8 and 9

		BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
Exhibit 9 Other Sources of Revenue for I & G - Unrestricted				
Interest on Current Fund Balances	49			45,077
Recov. of Indirect Costs - Instr. Prog.	50	20,000	20,000	19,474
Recov. of Indir. Costs - Other I&G Prog.	51	0	0	50,063
Recov. of Indirect Costs - Research Prog	52	0	0	
Recov. of Indir. Costs - Pub.Serv.Prog.	53	0	0	0
Recov. of Inst.Part of NDSL Loans Forgive.	54	0	0	0
Vending Machines	55	0	0	0
Pay Telephones	56	0	0	0
Rentals	57	25,000	25,000	26,940
Auto Registration, Parking, Etc.	58	0	0	0
Deposit Forfeits	59	0	0	0
Transcript Charge	60	0	0	0
Breakage Charges	61	0	0	0
Library Fines	62	0	0	0
Food Service	63	0	0	0
Bad Debt Recovery	64	0	0	0
Miscellaneous Revenue	65	151,250	151,250	(116,225)
Parking Citations	66	0	0	0
	67			
	68			
	69			
	70			
	71			
	72			
Total other sources of Rev for I&G (Ex 2)	73	196,250	196,250	25,330

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
GEN'L. ACAD. INSTR.-BY DEPT. (EXH. 10A)	1						
GENERAL ACADEMIC	2	657,588		657,588	0	577,286	
ARTS AND LETTERS	3	831,482		831,482	0	620,324	
BEHAVIORAL AND SOCIAL SCIENCES	4	397,656		397,656	0	434,165	
MATH/SCIENCE	5	535,253		535,253	0	645,913	
EDUCATION	6	216,297		216,297	0	138,653	
MIDDLE COLLEGE HIGH SCHOOL	7	0		0	0	0	
ASU	8				0		
TRIO	9		235,228		235,228		262,904
NURSING ENHANCEMENT	10						62,540
TOTAL GEN'L. ACAD. INSTR.	11	2,638,276	235,228	2,638,276	235,228	2,416,340	325,444
	12						
	13						
	14						
	15						
	16						
PREPARATION/REMEDIAL INSTRUCTION	17						
Transitional Studies	18	514,865	0	514,865	0	439,617	0
College Learning Center	19	131,340	0	131,340	0	168,817	0
Small Business Development Program - Federal	20						
Small Business Development Program - State	21						
ADULT BASIC EDUCATION - Federal	22		109,233		109,233		
ABE Instr Materials - State	23		10,420		10,420		
CARL PERKINS	24		151,274		151,274		
ADULT BASIC EDUCATION - State	25		178,237		178,237		
Navajo Nation MOU	26						
Navajo Nation Head Start	27						
Peer Study	28						
MCHS	29						
NSF-SSTEM	30		175,190		175,190		53,840
TOTAL PREP/REMEDIAL INSTRUCTION	31	646,205	624,354	646,205	624,354	608,434	53,840
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
	41						

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
OCCUPA'L. & VOC. INSTR.-BY PROG. (EXH.10A)	1						
APPLIED TECHNOLOGY	2	392,338		392,338		496,909	
BUSINESS TECHNOLOGY	3	329,900		329,900		319,244	
HEALTH CAREERS	4	545,313		545,313		574,748	
AREA VOCATIONAL SCHOOL	5	543,792		571,084		510,323	
NURSING	6	530,956		530,956		658,555	
STATE SPECIAL APPROP FOR NURSING	7	150,000	0	150,000	0	0	0
	8						
	9						
	10						
	11						
	12						
	13						
TOTAL OCCUPA'L. & VOC. INSTR.	14	2,492,299	0	2,519,591	0	2,559,779	0
	15						
SPECIAL SESSION INSTR.-BY SESSION (EXH. 10A)	16						
SUMMER SESSION	17	176,038		176,038		288,962	
INTERIM SESSION	18						
	19						
TOTAL SPECIAL SESSION INSTR.	20	176,038		176,038		288,962	
	21						
COMMUNITY EDUC.-BY PROGRAM (EXH.10A)	22						
COMMUNITY EDUCATION	23	256,907		256,907		277,116	
DRIVING WHILE INTOXICATED	24	30,500		30,500		11,929	
	25						
	26						
TOTAL COMMUNITY EDUC	27	287,407	0	287,407	0	289,045	0
CONTINGENCY	28						
ANNUAL LEAVE ACCRUAL	29						
CATASTROPHIC LEAVE	30						
ALL FRINGE BENEFITS	31						
STATE WORK STUDY	32						32,575
FEDERAL WORK STUDY	33						13,196
RETIREMENT	34	598,619		598,619		619,696	
SOCIAL SECURITY	35	348,246		348,246		385,514	
GROUP INSURANCE	36	273,134		273,134		336,336	
WORKERS' COMPENSATION	37	9,104		9,104		8,603	
UNEMPLOYMENT COMPENSATION	38	13,657		13,657		15,678	
WAIVER OF TUITION/OTHER	39						
SICK LEAVE ACCRUAL	40						
LIABILITY INSURANCE	41						
OTHER STAFF BENEFITS	42	176,172	0	176,172	0	174,087	0
TOTAL ITEMS NOT INCLUDED IN 10A'S	43	1,418,932	0	1,418,932	0	1,539,914	45,771
GRAND TOTAL EXP. FOR INSTRU. (EXH.2)	44	7,659,157	859,582	7,686,449	859,582	7,702,475	425,055

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
GENERAL ACADEMIC	1						
FACULTY SALARIES - FT	2		337,350		337,350	4.13	350,662
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4						
STUDENT SALARIES	5					-	
WORK STUDY SALARIES	6					-	
SUPPLIES & EXPENSE	7		18,635		18,635		16,867
TRAVEL	8						
EQUIPMENT	9						
FACULTY SALARIES - PT	10					0.05	1,575
	11						
OVERHEAD TO MAIN CAMPUS	12		301,603		301,603		208,182
TOTAL GENERAL ACADEMIC	13	0.00	657,588	0.00	657,588	4.18	577,286
	14						
ARTS AND LETTERS	15						
FACULTY SALARIES - FT	16	10.00	802,989	10.00	802,989	11.82	579,415
PROFESSIONAL SALARIES	17	1.00	0	1.00	0		
SUPPORT STAFF SALARIES	18						
STUDENT SALARIES	19	0.13	2,573	0.13	2,573		
WORK STUDY SALARIES	20	0.50	2,880	0.50	2,880	0.22	3,422
SUPPLIES & EXPENSE	21		21,100		21,100		24,421
TRAVEL	22		1,940		1,940		1,685
EQUIPMENT	23						
FACULTY SALARIES - PT	24	0.18	0	0.18	0	0.49	11,380
	25						
	26						
TOTAL ARTS AND LETTERS	27	11.82	831,482	11.82	831,482	12.53	620,324
	28						
BEHAV & SOCIAL SCIENCE	29						
FACULTY SALARIES - FT	30	6.06	411,783	6.06	411,783	5.83	347,568
PROFESSIONAL SALARIES	31						
SUPPORT STAFF SALARIES	32	1.00	30,992	1.00	30,992	1.00	32,099
STUDENT SALARIES	33					0.20	4,512
WORK STUDY SALARIES	34	0.23	1,296	0.23	1,296	0.09	1,485
SUPPLIES & EXPENSE	35		(48,415)		(48,415)		5,730
TRAVEL	36		2,000		2,000		
EQUIPMENT	37						
FACULTY SALARIES - PT	38					1.49	42,770
	39						
	40						
TOTAL BEHAV & SOCIAL SCIENCE	41	7.29	397,656	7.29	397,656	8.62	434,165

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
MATH/SCIENCE	1						
FACULTY SALARIES - FT	2	6.67	384,225	6.67	384,225	7.83	444,389
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4	2.00	62,663	2.00	62,663	2.00	64,830
STUDENT SALARIES	5						
WORK STUDY SALARIES	6	0.57	3,284	0.57	3,284	0.09	1,340
SUPPLIES & EXPENSE	7		74,931		74,931		26,202
TRAVEL	8		1,750		1,750		957
EQUIPMENT	9						
FACULTY SALARIES - PT	10		8,400		8,400	3.30	108,194
	11						
	12						
TOTAL MATH/SCIENCE	13	9.24	535,253	9.24	535,253	13.21	645,913
	14						
APPLIED TECHNOLOGY	15						
FACULTY SALARIES - FT	16	4.84	209,656	4.84	209,656	8.13	358,349
PROFESSIONAL SALARIES	17						
SUPPORT STAFF SALARIES	18	1.00	32,272	1.00	32,272	1.02	34,206
STUDENT SALARIES	19						
WORK STUDY SALARIES	20	1.13	6,450	1.13	6,450	0.33	5,274
SUPPLIES & EXPENSE	21		66,349		66,349		61,456
TRAVEL	22		2,283		2,283		3,866
EQUIPMENT	23						
FACULTY SALARIES - PT	24		75,328		75,328	1.41	33,758
	25						
	26						
TOTAL APPLIED TECHNOLOGY	27	6.97	392,338	6.97	392,338	10.89	496,909
	28						
BUSINESS MGMT & TECH	29						
FACULTY SALARIES - FT	30	3.89	201,483	3.89	201,483	5.72	231,102
PROFESSIONAL SALARIES	31						
SUPPORT STAFF SALARIES	32	3.00	59,688	3.00	59,688	2.00	62,892
STUDENT SALARIES	33	0.15	2,880	0.15	2,880	0.16	3,060
WORK STUDY SALARIES	34	0.89	5,100	0.89	5,100	0.36	5,591
SUPPLIES & EXPENSE	35		21,372		21,372		14,371
TRAVEL	36		1,000		1,000		2,227
EQUIPMENT	37						
FACULTY SALARIES - PT	38		38,377		38,377		
	39						
	40						
TOTAL BUSINESS MGMT & TECHNOLOGY	41	7.93	329,900	7.93	329,900	8.24	319,244

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
HEALTH CAREERS	1						
FACULTY SALARIES - FT	2	4.18	264,980	4.18	264,980	8.41	432,321
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4	3.00	70,543	3.00	70,543	2.99	75,637
STUDENT SALARIES	5					0.02	375
WORK STUDY SALARIES	6	0.91	5,206	0.91	5,206	0.16	2,504
SUPPLIES & EXPENSE	7		114,193		114,193		51,730
TRAVEL	8		7,007		7,007		2,868
EQUIPMENT	9						
FACULTY SALARIES - PT	10		83,384		83,384	0.26	9,312
	11						
	12						
TOTAL HEALTH CAREERS	13	8.09	545,313	8.09	545,313	11.84	574,748
	14						
AREA VOCATIONAL SCHOOL (CCTE)	15						
FACULTY SALARIES - FT	16	4.79	325,280	4.79	325,280	8.54	362,377
PROFESSIONAL SALARIES	17						
SUPPORT STAFF SALARIES	18	3.00	70,036	3.00	70,036	2.22	75,493
STUDENT SALARIES	19	0.42	8,100	0.42	8,100	0.28	4,440
WORK STUDY SALARIES	20						
SUPPLIES & EXPENSE	21		87,387		114,679		62,905
TRAVEL	22		8,300		8,300		3,672
EQUIPMENT	23						
FACULTY SALARIES - PT	24		44,689		44,689	0.05	1,437
	25						
	26						
TOTAL AREA VOCATIONAL SCHOOL	27	8.21	543,792	8.21	571,084	11.09	510,323
	28						
TRANSITIONAL STUDIES	29						
FACULTY SALARIES - FT	30	5.55	272,992	5.55	272,992	10.08	403,842
PROFESSIONAL SALARIES	31				0	0.40	26,032
SUPPORT STAFF SALARIES	32				0	0.06	1,224
STUDENT SALARIES	33						
WORK STUDY SALARIES	34						
SUPPLIES & EXPENSE	35		9,373		9,373		8,074
TRAVEL	36		500		500		445
EQUIPMENT	37						
FACULTY SALARIES - PT	38		232,000		232,000		
	39						
	40						
TOTAL TRANSITIONAL STUDIES	41	5.55	514,865	5.55	514,865	10.54	439,617

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
NURSING	1						
FACULTY SALARIES - FT	2	6.00	413,189	6.00	413,189	8.21	519,124
PROFESSIONAL SALARIES	3		45,343		45,343	1.00	46,797
SUPPORT STAFF SALARIES	4	1.00	46,354	1.00	46,354	1.77	64,709
STUDENT SALARIES	5						
WORK STUDY SALARIES	6						
SUPPLIES & EXPENSE	7		6,820		6,820		23,745
TRAVEL	8		250		250		1,120
EQUIPMENT	9						
FACULTY SALARIES - PT	10		19,000		19,000	0.02	3,060
	11						
	12						
TOTAL NURSING	13	7.00	530,956	7.00	530,956	11.00	658,555
	14						
NURSING SPECIAL APPROP	15						
FACULTY SALARIES - FT	16		110,548		110,548		
PROFESSIONAL SALARIES	17						
SUPPORT STAFF SALARIES	18		15,452		15,452		
STUDENT SALARIES	19						
WORK STUDY SALARIES	20						
SUPPLIES & EXPENSE	21		5,000		5,000		
TRAVEL	22						
EQUIPMENT	23						
FACULTY SALARIES - PT	24		19,000		19,000		
	25						
	26						
TOTAL NURSING	27	0.00	150,000	0	150,000	0.00	0
	28						
COMMUNITY EDUCATION	29						
FACULTY SALARIES - FT	30						
PROFESSIONAL SALARIES	31	3.00	42,915	3.00	42,915	1.00	43,915
SUPPORT STAFF SALARIES	32		59,046		59,046	1.94	63,168
STUDENT SALARIES	33						
WORK STUDY SALARIES	34						
SUPPLIES & EXPENSE	35		115,946		115,946		105,020
TRAVEL	36		4,000		4,000		5,604
EQUIPMENT	37						
FACULTY SALARIES - PT	38	0.02	35,000	0.02	35,000	0.22	16,392
ALL FRINGE BENEFITS	39						43,017
	40						
TOTAL COMMUNITY EDUCATION	41	3.02	256,907	3.02	256,907	3.17	277,116

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
DRIVING WHILE INTOXICATED	1						
FACULTY SALARIES - FT	2						
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4						
STUDENT SALARIES	5	-		-		-	
WORK STUDY SALARIES	6	-		-		-	
SUPPLIES & EXPENSE	7		4,054		4,054		3,720
TRAVEL	8		1,446		1,446		
EQUIPMENT	9						
FACULTY SALARIES - PT	10		25,000		25,000	0.10	8,209
ALL FRINGE BENEFITS	11						
	12						
TOTAL DRIVING WHILE INTOXICATED	13	0.00	30,500	0.00	30,500	0.10	11,929
	14						
MIDDLE COLLEGE HIGH SCHOOL	15						
FACULTY SALARIES - FT	16						
PROFESSIONAL SALARIES	17						
SUPPORT STAFF SALARIES	18						
STUDENT SALARIES	19					-	
WORK STUDY SALARIES	20					-	
SUPPLIES & EXPENSE	21						
TRAVEL	22						
EQUIPMENT	23						
FACULTY SALARIES - PT	24						
ALL FRINGE BENEFITS	25						
	26						
TOTAL MIDDLE COLLEGE HIGH SCHOOL	27	0.00	0	0.00	0	0.00	0
	28						
COLLEGE LEARNING CENTER	29						
FACULTY SALARIES - FT	30						
PROFESSIONAL SALARIES	31	2.00	80,421	2.00	80,421	2.00	82,421
SUPPORT STAFF SALARIES	32	1.00		1.00	0	0.63	23,469
STUDENT SALARIES	33	1.50	28,623	1.50	28,623	2.66	47,154
WORK STUDY SALARIES	34	0.34	1,950	0.34	1,950	-	
SUPPLIES & EXPENSE	35		19,846		19,846		14,997
TRAVEL	36		500		500		776
EQUIPMENT	37						
FACULTY SALARIES - PT	38						
	39						
	40						
TOTAL COLLEGE LEARNING CENTER	41	4.84	131,340	4.84	131,340	5.28	168,817

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
EDUCATION	1						
FACULTY SALARIES - FT	2	3.00	155,270	3.00	155,270	2.18	99,374
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4	1.00	30,987	1.00	30,987	0.94	30,870
STUDENT SALARIES	5					0.15	2,396
WORK STUDY SALARIES	6	0.79	4,500	0.79	4,500	-	
SUPPLIES & EXPENSE	7		8,886		8,886		5,041
TRAVEL	8		750		750		972
EQUIPMENT	9						
FACULTY SALARIES - PT	10		15,904		15,904		
ALL FRINGE BENEFITS	11						
	12						
TOTAL EDUCATION	13	4.79	216,297	4.79	216,297	3.28	138,653
	14						
SUMMER SESSION	15						
FACULTY SALARIES - FT	16	0.08	60,000	0.08	60,000	3.88	286,054
PROFESSIONAL SALARIES	17					0.20	2,909
SUPPORT STAFF SALARIES	18						
STUDENT SALARIES	19						
WORK STUDY SALARIES	20						
SUPPLIES & EXPENSE	21						
TRAVEL	22						
EQUIPMENT	23						
FACULTY SALARIES - PT	24	0.11	116,038	0.11	116,038		
	25						
	26						
TOTAL SUMMER SESSION	27	0.19	176,038	0.19	176,038	4.08	288,962
	28						
SUMMARY	29						
FACULTY SALARIES - FT	30	55.06	3,949,745	55.06	3,949,745	84.76	4,414,576
PROFESSIONAL SALARIES	31	6.00	168,679	6.00	168,679	4.60	202,073
SUPPORT STAFF SALARIES	32	16.00	478,033	16.00	478,033	16.57	528,599
STUDENT SALARIES	33	2.21	42,176	2.21	42,176	3.47	61,937
WORK STUDY SALARIES	34	5.36	30,666	5.36	30,666	1.25	19,616
SUPPLIES & EXPENSE	35	0.00	525,477	0.00	552,769	0.00	424,279
TRAVEL	36	0.00	31,726	0.00	31,726	0.00	24,192
EQUIPMENT	37	0.00	0	0.00	0	0.00	0
FACULTY SALARIES - PT	38	0.31	712,120	0.31	712,120	7.39	236,088
ALL FRINGE BENEFITS	39	0.00	0	0.00	0	0.00	43,017
OVERHEAD TO MAIN CAMPUS	40	0.00	301,603	0.00	301,603	0.00	208,182
TOTAL SUMMARY	41	84.94	6,240,225	84.94	6,267,517	118.04	6,162,560

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
LIBRARIES-BY INDIV LIBRARY (EXH. 11A)	1						
GALLUP LIBRARY	2	326,502		326,502		295,474	
GALLUP LIBRARY (Special Appropriation)	3	0	0	0	0	0	0
	4						
	5						
	6						
TOTAL LIBRARIES	7	326,502	0	326,502	0	295,474	0
	8						
MUSEUMS & GALLERIES-BY INDIV. UNIT (EXH. 11A)	9						
	10						
	11						
	12						
	13						
	14						
TOTAL MUSEUMS & GALLERIES	15						
	16						
AUDIO VISUAL SERV.-BY INDIV. UNIT (EXH. 11A)	17						
	18						
	19						
	20						
	21						
TOTAL AUDIO-VISUAL SERV.	22						
	23						
ANCILLARY SUPPORT-BY INDIV. UNIT (EXH. 11A)	24						
	25						
CHILD CARE CENTER	26	286,854		286,854		7,644	
	27						
	28						
	29						
COMPUTING SERVICE AND TECHNOLOGY	30	782,925		782,925		699,077	
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
TOTAL ANCILLARY SUPPORT	40	1,069,779	0	1,069,779	0	706,721	0

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
ACAD ADMIN & PERS'L DEV-BY IND UNIT (EXH 11A)	1						
COMMUNITY AFFAIRS	2	0		0		0	
INSTRUCTION ADMINISTRATION	3	534,420		534,420		437,729	
	4						
	5						
	6						
	7						
	8						
	9						
	10						
	11						
	12						
	13						
	14						
	15						
	16						
	17						
	18						
	19						
	20						
TOT ACAD ADMIN & PERS'L DEV	21	534,420		534,420		437,729	
	22						
COURSE & CURR DEV-BY IND UNIT (EXH. 11A)	23						
	24						
TOT COURSE & CURR DEV	25						
CONTINGENCY	26						
LIABILITY INSURANCE	27						
CATASTROPHIC LEAVE	28						
ANNUAL LEAVE ACCRUAL	29						
STATE WORK STUDY	30						13,696
FEDERAL WORK STUDY	31						9,199
RETIREMENT	32	93,129		93,129		78,857	
SOCIAL SECURITY	33	54,178		54,178		44,930	
GROUP INSURANCE	34	42,492		42,492		59,583	
WORKMEN'S COMPENSATION	35	1,416		1,416		1,554	
UNEMPLOYMENT COMPENSATION	36	2,125		2,125		1,831	
WAIVER OF TUITION	37						
OTHER STAFF BENEFITS	38	27,408		27,408		27,807	
TOTAL ITEMS NOT INCLUDED IN 11A'S	39	220,748	0	220,748	0	214,563	22,895
GR TOT EXP FOR ACAD SUPPORT (EXH. 2)	40	2,151,449	0	2,151,449	0	1,654,486	22,895

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
LIBRARY	1						
FACULTY SALARIES	2	3.00	112,531	3.00	112,531	2.00	112,531
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4	2.00	56,707	2.00	56,707	2.58	75,271
STUDENT SALARIES	5	-	0	-	0	0.18	3,176
WORK STUDY SALARIES	6	1.82	10,400	1.82	10,400	0.45	7,004
SUPPLIES & EXPENSE	7		95,864		95,864		46,059
TRAVEL	8		4,500		4,500		3,997
EQUIPMENT	9						
ACQUISITIONS	10		46,500		46,500		47,436
	11						
	12						
TOTAL LIBRARY	13	6.82	326,502	6.82	326,502	5.22	295,474
	14						
LIBRARY (Special Appropriation)	15						
FACULTY SALARIES	16						
PROFESSIONAL SALARIES	17						0
SUPPORT STAFF SALARIES	18						0
STUDENT SALARIES	19	-		-		-	0
WORK STUDY SALARIES	20	-		-		-	0
SUPPLIES & EXPENSE	21						
TRAVEL	22						0
EQUIPMENT	23						
ACQUISITIONS	24						0
	25						0
	26						
TOTAL LIBRARY (Special Appropriation)	27	0.00	0	0.00	0	0.00	0
	28						
COMMUNITY AFFAIRS & DEVELOPMENT	29						
FACULTY SALARIES	30						
PROFESSIONAL SALARIES	31			-	0	-	
SUPPORT STAFF SALARIES	32			-	0	-	
STUDENT SALARIES	33			-	0	-	
WORK STUDY SALARIES	34	-		-	0	-	
SUPPLIES & EXPENSE	35			-	0		
TRAVEL	36			-	0		
EQUIPMENT	37			-	0		
	38						
	39						
	40						
TOTAL COMMUNITY AFFAIRS & DEVELOPMENT	41	0.00	0	0.00	0	0.00	0
	42						

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
INSTRUCTION ADMIN (Dean's Office & Zuni Prog Mgr)	1						
FACULTY SALARIES	2	1.00	100,000	1.00	100,000	1.12	17,793
PROFESSIONAL SALARIES	3	2.00	112,561	2.00	112,561	1.60	92,227
SUPPORT STAFF SALARIES	4	2.00	104,243	2.00	104,243	2.90	105,455
STUDENT SALARIES	5	0.87	16,520	0.87	16,520	0.37	6,078
WORK STUDY SALARIES	6	0.76	4,355	0.76	4,355	0.02	259
SUPPLIES & EXPENSE	7		155,741		155,741		167,871
TRAVEL	8		41,000		41,000		48,046
EQUIPMENT	9						
	10			-			
OVERHEAD TO MAIN CAMPUS	11			-			
	12						
TOTAL INSTRUCTION ADMINISTRATION	13	6.63	534,420	6.63	534,420	6.01	437,729
CHILD CARE CENTER	1						
FACULTY SALARIES	2						
PROFESSIONAL SALARIES	3	1.00		1.00	0	-	
SUPPORT STAFF SALARIES	4	7.00		7.00	0	-	
STUDENT SALARIES	5	-		-	0	-	
WORK STUDY SALARIES	6	-		-	0	-	
SUPPLIES & EXPENSE	7		286,854		286,854		7,644
TRAVEL	8				0		
EQUIPMENT	9			-			
ACQUISITIONS	10			-			
	11						
	12						
TOTAL CHILD CARE CENTER	13	8.00	286,854	8.00	286,854	-	7,644
	14						
COMPUTING SERV & TECH	15						
FACULTY SALARIES	16						
PROFESSIONAL SALARIES	17	1.00	81,863	1.00	81,863	1.00	82,863
SUPPORT STAFF SALARIES	18	5.00	178,805	5.00	178,805	3.22	128,254
STUDENT SALARIES	19		0		0	0.34	6,596
WORK STUDY SALARIES	20					0.16	2,549
SUPPLIES & EXPENSE	21		520,257		520,257		464,993
TRAVEL	22		2,000		2,000		2,691
EQUIPMENT	23						11,130
ACQUISITIONS	24						
	25						
	26						
TOTAL COMPUTING SERVICE & TECH	27	6.00	782,925	6.00	782,925	4.72	699,077
	28						

EXHIBIT 11A. EXPENDITURES FOR ACADEMIC SUPPORT-DETAIL OF INDIVIDUAL UNITS

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
	1						
FACULTY SALARIES	2						
PROFESSIONAL SALARIES	3						
SUPPORT STAFF SALARIES	4						
STUDENT SALARIES	5					-	
WORK STUDY SALARIES	6					-	
SUPPLIES & EXPENSE	7						
TRAVEL	8						
EQUIPMENT	9						
ACQUISITIONS	10						
	11						
	12						
TOTAL	13	0.00	0	0.00	0	0.00	0
	14						
	15						
FACULTY SALARIES	16						
PROFESSIONAL SALARIES	17						
SUPPORT STAFF SALARIES	18						
STUDENT SALARIES	19					-	
WORK STUDY SALARIES	20					-	
SUPPLIES & EXPENSE	21						
TRAVEL	22						
EQUIPMENT	23						
ACQUISITIONS	24						
	25						
	26						
TOTAL COMPUTING SERVICE & TECH	27	0.00	0	0.00	0	0.00	0
	28						
SUMMARY	29						
FACULTY SALARIES	30	4.00	212,531	4.00	212,531	3.12	130,324
PROFESSIONAL SALARIES	31	4.00	194,424	4.00	194,424	2.60	175,090
SUPPORT STAFF SALARIES	32	16.00	339,755	16.00	339,755	8.70	308,980
STUDENT SALARIES	33	0.87	16,520	0.87	16,520	0.89	15,850
WORK STUDY SALARIES	34	2.58	14,755	2.58	14,755	0.63	9,812
SUPPLIES & EXPENSE	35	-	1,058,716	0.00	1,058,716	-	686,567
TRAVEL	36	-	47,500	0.00	47,500	-	54,734
EQUIPMENT	37	-	0	0.00	0	-	11,130
ACQUISITIONS	38	-	46,500	0.00	46,500	-	47,436
OVERHEAD TO MAIN CAMPUS	39	-	0	0.00	0	-	0
	40	-					
TOTAL SUMMARY	41	27.45	1,930,701	27.45	1,930,701	15.94	1,439,924

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
SUPPL'Y EDUC SERV-BY IND PROG (EXH. 12A)	1						
	2						
	3						
	4						
	5		0		0		0
	6		0		0		0
	7		0		0		0
BIA LEAVE NO CHILD BEHIND TASK 2	8		0		0		0
	9						
	10		0		0		0
	11						
TOTAL SUPPL'Y EDUC SERVICE	12	0	0	0	0	0	0
	13						
	14						
COUNSEL & CAREER GUID-BY UNIT (EXH. 12A)	15	215,566		215,566		263,423	
DIRECTOR OF STUDENT SERVICES	16	262,307		262,307		184,237	
	17						
ADA SERVICES	18	63,483		63,483		16,389	
TOTAL COUNSEL & CAREER GUID	19	541,356		541,356		464,049	
	20						
FIN AID ADMIN-BY IND UNIT (EXH. 12A)	21						
FINANCIAL AID OFFICE	22	166,044		166,044		136,412	
	23						
TOTAL FINANCIAL AID ADMIN	24	166,044		166,044		136,412	
STU ADM & RECORDS-BY IND UNIT (EXH. 12A)	25						
REGISTRAR'S OFFICE	26	261,412		261,412		232,540	
PROF LIABILITY INSURANCE	27			0			
CARL PERKINS FRINGE BENEFITS	28		0	0	0		0
ANNUAL LEAVE ACCRUAL	29			0			
	30			0			
CONTINGENCY	31		0	0	0		0
STATE WORK STUDY	32			0			22,471
FEDERAL WORK STUDY	33			0			17,913
RETIREMENT	34	86,226		86,226		81,132	
SOCIAL SECURITY	35	50,162		50,162		48,586	
GROUP INSURANCE	36	39,343		39,343		33,933	
WORKERS' COMPENSATION	37	1,311		1,311		942	
UNEMPLOYMENT COMPENSATION	38	1,967		1,967		1,909	
OTHER STAFF BENEFITS	39	25,376		25,376		19,737	
TOTAL ITEMS NOT INCLUDED IN 12A'S	40	204,385	0	204,385	0	186,239	40,384
GR TOT EXP FOR STU SERV (EXH. 2)	41	1,173,197	0	1,173,197	0	1,019,239	40,384

	LINE	BUDGET FTE	2013-2014 UNRESTRICT	REVISED FTE	2013-2014 UNRESTRICTE	Actuals FTE	2013-2014 UNRESTRICTED
DIRECTOR OF STUDENT SERVICES	1						
FACULTY SALARIES	2						
PROFESSIONAL SALARIES	3	2.00	133,688	2.00	133,688	0.43	43,618
SUPPORT STAFF SALARIES	4	2.00	58,113	2.00	58,113	1.00	34,586
STUDENT SALARIES	5						
WORK STUDY SALARIES	6						
SUPPLIES & EXPENSE	7		31,223		31,223		52,181
TRAVEL	8		5,500		5,500		20,068
EQUIPMENT	9						
OVERHEAD MAIN CAMPUS	10		33,783		33,783		33,783
	11						
	12						
TOTAL DIRECTOR OF STUDENT SERVICES	13	4.00	262,307	4.00	262,307	1.43	184,237
	14						
COUNSELING & CAREER GUID.	15						
FACULTY SALARIES	16						
PROFESSIONAL SALARIES	17	-		-	0		
SUPPORT STAFF SALARIES	18	5.00	197,878	5.00	197,878	6.75	251,052
STUDENT SALARIES	19					0.07	1,140
WORK STUDY SALARIES	20	0.66	3,750	0.66	3,750	0.25	3,873
SUPPLIES & EXPENSE	21		11,438		11,438		6,166
TRAVEL	22		2,500		2,500		1,192
EQUIPMENT	23						
	24						
	25						
	26						
TOTAL COUNSELING & CAREER GUIDANCE	27	5.66	215,566	5.66	215,566	7.07	263,423
	28						
ADA SERVICES	29						
FACULTY SALARIES	30			-			
PROFESSIONAL SALARIES	31	1.00	44,285	1.00	44,285	0.23	10,445
SUPPORT STAFF SALARIES	32						
STUDENT SALARIES	33	0.43	8,114	0.43	8,114	0.03	450
WORK STUDY SALARIES	34	0.87	4,999	0.87	4,999	0.07	1,262
SUPPLIES & EXPENSE	35		3,785		3,785		3,247
TRAVEL	36		2,300		2,300		985
EQUIPMENT	37						
	38						
	39						
	40						
TOTAL ADA SERVICES	41	2.30	63,483	2.30	63,483	0.33	16,389

EXHIBIT 12A. EXPENDITURES FOR STUDENT SERVICES
DETAIL OF INDIVIDUAL UNITS

	LINE	BUDGET FTE	2013-2014 UNRESTRICT	REVISED FTE	2013-2014 UNRESTRICTE	Actuals FTE	2013-2014 UNRESTRICTED
REGISTRATION & RECORDS	1						
FACULTY SALARIES	2			-			
PROFESSIONAL SALARIES	3	1.00	55,011	1.00	55,011	1.00	55,214
SUPPORT STAFF SALARIES	4	4.50	149,743	4.50	149,743	4.01	132,375
STUDENT SALARIES	5	0.06	1,200	0.06	1,200	0.08	1,320
WORK STUDY SALARIES	6	2.06	11,800	2.06	11,800	0.28	4,700
SUPPLIES & EXPENSE	7		40,008		40,008		33,674
TRAVEL	8		3,650		3,650		5,257
EQUIPMENT	9						
OVERHEAD TO MAIN CAMPUS	10						
	11						
	12						
TOTAL REGISTRATION & RECORDS	13	7.63	261,412	7.63	261,412	5.37	232,540
	14						
FINANCIAL AID	15						
FACULTY SALARIES	16			-			
PROFESSIONAL SALARIES	17		54,852	-	54,852	1.00	60,490
SUPPORT STAFF SALARIES	18	4.00	87,752	4.00	87,752	1.72	53,128
STUDENT SALARIES	19	0.05	1,000	0.05	1,000	0.31	5,542
WORK STUDY SALARIES	20	1.21	6,896	1.21	6,896	0.43	7,472
SUPPLIES & EXPENSE	21		13,344		13,344		5,779
TRAVEL	22		2,200		2,200		4,002
EQUIPMENT	23			-			
	24						
	25						
	26						
TOTAL FINANCIAL AID	27	5.26	166,044	5.26	166,044	3.46	136,412
	28						
SUMMARY	29						
FACULTY SALARIES	30	-	0	-	0	-	0
PROFESSIONAL SALARIES	31	4.00	287,836	4.00	287,836	2.66	169,766
SUPPORT STAFF SALARIES	32	15.50	493,486	15.50	493,486	13.48	471,141
STUDENT SALARIES	33	0.54	10,314	0.54	10,314	0.49	8,452
WORK STUDY SALARIES	34	4.80	27,445	4.80	27,445	1.03	17,308
SUPPLIES & EXPENSE	35	-	99,798	-	99,798	-	101,047
TRAVEL	36		16,150		16,150		31,504
EQUIPMENT	37		0		0		0
OVERHEAD TO MAIN CAMPUS	38		33,783		33,783		33,783
	39						
	40						
TOTAL SUMMARY	41	24.84	968,812	24.84	968,812	17.66	833,001

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
DIRECTOR'S OFFICE	1	516,065		566,065		551,429	
	2						
	3						
	4						
	5						
	6						
	7						
	8						
	9						
	10						
	11						
	12						
	13						
* LEGAL SERVICES	14						
* BOARD OF REGENTS	15						
TOTAL EXECUTIVE MANAGEMENT	16	516,065		566,065		551,429	
	17						
FISCAL OPER.-BY IND UNIT (EXH. 13A)	18						
BUSINESS OFFICE	19	532,707		532,707		605,590	
GRANTS AND CONTRACTS	20	60,968		60,968		63,751	
INSURANCE	21	157,805		157,805		127,995	
	22						
	23						
	24						
* SURETY BOND	25						
* EXTERNAL AUDIT	26						
* PROVISION FOR UNCOLLECTABLE ACCOUNTS	27	0		0		0	
TOTAL FISCAL OPERATIONS	28	751,480		751,480		797,336	
	29						
GEN'L ADMIN SERV-BY IN UNIT (EXH. 13A)	30						
PERSONNEL	31	175,069		175,069		110,466	
PUBLIC RELATIONS	32	239,878		239,878		224,203	
FACULTY/STAFF SENATE	33	4,604		4,604		4,003	
	34						
	35						
	36						
	37						
	38						
	39						
TOTAL GENERAL ADMINISTRATIVE SERVICES	40	419,551	0	419,551	0	338,673	0

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
LOGISTICAL SERV-BY IND UNIT (EXH. 13A)	1						
	2						
SECURITY	3	180,034		180,034		163,381	
	4						
	5						
	6						
	7						
	8						
TOTAL LOGISTICAL SERVICE	9	180,034		180,034		163,381	
	10						
COMMUNITY RELATIONS-BY IND UNIT (EXH. 13A)	11						
	12						
	13						
	14						
	15						
	16						
	17						
	18						
TOTAL COMMUNITY RELATIONS	19	0		0		0	
CONTINGENCY BUDGET	20						
OTHER STAFF BENEFITS	21	41,901		41,901		46,689	
SICK LEAVE ACCRUAL	22						
CATASTROPHIC LEAVE	23						
ANNUAL LEAVE ACCRUAL	24						
STATE WORK STUDY	25						9,428
FEDERAL WORK STUDY	26						2,021
RETIREMENT	27	142,376		142,376		130,768	
SOCIAL SECURITY	28	82,827		82,827		75,303	
GROUP INSURANCE	29	64,963		64,963		77,230	
WORKMEN'S COMPENSATION	30	2,165		2,165		3,959	
UNEMPLOYMENT COMPENSATION	31	3,248		3,248		3,050	
WAIVER OF TUITION	32	2,000		2,000		0	
TOTAL ITEMS NOT INCLUDED IN 13A'S	33	339,480	0	339,480		337,000	11,449
GR TOTAL GROSS EXP FOR INST SUPPORT	34	2,206,610	0	2,256,610	0	2,187,818	11,449
LESS INST SUPPORT CHARGED TO:	35						
* AUXILIARY ENTERPRISES	36						
* INTER-COLLEGIATE ATHLETICS	37						
* OTHER	38						
* BRANCH COLLEGES	39						
TOTAL CHARGES	40						
NET EXP FOR INST SUPPORT IN I & G (EXH. 2)	41	2,206,610	0	2,256,610	0	2,187,818	11,449

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
DIRECTOR'S OFFICE	1						
FACULTY SALARIES	2	1.00	146,775	1.00	146,775	1.01	140,500
PROFESSIONAL SALARIES	3	1.00	57,205	1.00	57,205	1.00	58,205
SUPPORT STAFF SALARIES	4	1.00	34,159	1.00	34,159	0.85	30,555
STUDENT SALARIES	5	-		-	0	-	
WORK-STUDY SALARIES	6	-		-	0	-	
SUPPLIES & EXPENSE	7		113,008	-	163,008		137,528
TRAVEL	8		8,488	-	8,488		28,212
EQUIPMENT	9			-	0		
OVERHEAD-MAIN CAMPUS	10		156,430	-	156,430		156,430
	11			-	0		
REIMBURSED EXPENSE	12			-			
TOTAL DIRECTOR'S OFFICE	13	3.00	516,065	3.00	566,065	2.86	551,429
	14						
BUSINESS OFFICE	15						
FACULTY SALARIES	16						
PROFESSIONAL SALARIES	17	4.00	238,174	4.00	238,174	3.00	227,880
SUPPORT STAFF SALARIES	18	4.00	129,719	4.00	129,719	4.00	131,683
STUDENT SALARIES	19	-		-		-	
WORK-STUDY SALARIES	20	-		-		-	
SUPPLIES & EXPENSE	21		161,758		161,758		220,456
TRAVEL	22		3,056		3,056		4,824
EQUIPMENT	23						20,747
OVERHEAD-MAIN CAMPUS	24			-			
BAD DEBTS	25			-			
	26						
TOTAL BUSINESS OFFICE	27	8.00	532,707	8.00	532,707	7.00	605,590
	28						
PERSONNEL OFFICE	29						
FACULTY SALARIES	30			-			
PROFESSIONAL SALARIES	31	1.00	63,447	1.00	63,447		
SUPPORT STAFF SALARIES	32	2.00	74,725	2.00	74,725	2.00	79,423
STUDENT SALARIES	33	-		-		-	
WORK-STUDY SALARIES	34	-		-		-	
SUPPLIES & EXPENSE	35		34,897		34,897		29,870
TRAVEL	36		2,000		2,000		1,173
EQUIPMENT	37			-			
	38						
	39						
	40						
TOTAL PERSONNEL OFFICE	41	3.00	175,069	3.00	175,069	2.00	110,466

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
SECURITY	1						
FACULTY SALARIES	2			-			
PROFESSIONAL SALARIES	3			-			
SUPPORT STAFF SALARIES	4	4.13	147,427	4.13	147,427	3.74	144,874
STUDENT SALARIES	5					0.10	1,500
WORK-STUDY SALARIES	6	0.03	600	0.03	600	0.09	1,386
SUPPLIES & EXPENSE	7		15,107		15,107		15,621
TRAVEL	8		16,900		16,900		0
EQUIPMENT	9			-			
	10						
	11						
	12						
TOTAL SECURITY	13	4.16	180,034	4.16	180,034	3.93	163,381
	14						
INSURANCE	15						
FACULTY SALARIES	16			-			
PROFESSIONAL SALARIES	17			-			
SUPPORT STAFF SALARIES	18			-			
STUDENT SALARIES	19			-		-	
WORK-STUDY SALARIES	20			-		-	
SUPPLIES & EXPENSE	21		157,805	-	157,805		127,995
TRAVEL	22			-			
EQUIPMENT	23			-			
OVERHEAD-MAIN CAMPUS	24			-			
BAD DEBTS	25			-			
REIMBURSED EXPENSE	26			-			
TOTAL INSURANCE	27	0.00	157,805	0.00	157,805	0.00	127,995
	28						
GRANTS AND CONTRACTS	29						
FACULTY SALARIES	30			-			
PROFESSIONAL SALARIES	31			-			
SUPPORT STAFF SALARIES	32	2.00	59,705	2.00	59,705	1.70	63,479
STUDENT SALARIES	33	-		-		-	
WORK-STUDY SALARIES	34	-		-		-	
SUPPLIES & EXPENSE	35		868		868		
TRAVEL	36		395		395		273
EQUIPMENT	37			-			
	38						
	39						
	40						
TOTAL GRANTS AND CONTRACTS	41	2.00	60,968	2.00	60,968	1.70	63,751

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
PUBLIC RELATIONS	1						
FACULTY SALARIES	2	-		-		-	
PROFESSIONAL SALARIES	3	1.00	21,374	1.00	21,374	0.17	8,242
SUPPORT STAFF SALARIES	4	4.00	131,383	4.00	131,383	4.30	137,455
STUDENT SALARIES	5		4,300		4,300	0.03	364
WORK-STUDY SALARIES	6					0.22	3,521
SUPPLIES & EXPENSE	7		80,271		80,271		73,609
TRAVEL	8		2,550		2,550		1,013
EQUIPMENT	9						
	10						
	11						
	12						
TOTAL PUBLIC RELATIONS	13	5.00	239,878	5.00	239,878	4.72	224,203
	14						
FACULTY/STAFF SENATE	15						
FACULTY SALARIES	16			-	0		500
PROFESSIONAL SALARIES	17	-	0	-	0		
SUPPORT STAFF SALARIES	18	-	0	-	0		
STUDENT SALARIES	19		0	-	0	-	
WORK-STUDY SALARIES	20	-	0	-	0	-	
SUPPLIES & EXPENSE	21		2,850	-	2,850		981
TRAVEL	22		1,754	-	1,754		2,523
EQUIPMENT	23		0	-	0		
	24						
	25						
	26						
TOTAL FACULTY/STAFF SENATE	27	0.00	4,604	0.00	4,604	0.00	4,003
	28						
SUMMARY	29						
FACULTY SALARIES	30	1.00	146,775	1.00	146,775	1.01	141,000
PROFESSIONAL SALARIES	31	7.00	380,200	7.00	380,200	4.17	294,327
SUPPORT STAFF SALARIES	32	17.13	577,118	17.13	577,118	16.59	587,467
STUDENT SALARIES	33	-	4,300	-	4,300	0.13	1,864
WORK-STUDY SALARIES	34	0.03	600	0.03	600	0.31	4,907
SUPPLIES & EXPENSE	35	-	566,564		616,564		606,060
TRAVEL	36	-	35,143		35,143		38,017
EQUIPMENT	37	-	0		0		20,747
OVERHEAD-MAIN CAMPUS	38	-	156,430		156,430		156,430
BAD DEBTS	39	-	0		0		0
REIMBURSED EXPENSE	40	-	0		0		0
TOTAL SUMMARY	41	25.16	1,867,130	25.16	1,917,130	22.21	1,850,819
	42						

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
OPER & MAINT OF PLANT-BY IND. UNIT (EXH. 14A)	1						
PHYSICAL PLANT	2	871,259		871,259		888,770	
	3						
	4						
	5						
	6						
	7						
	8						
	9						
TOTAL	10	871,259		871,259		888,770	
	11						
	12						
OTHER STAFF BENEFITS	13	23,120		23,120		21,331	
ANNUAL LEAVE ACCRUAL	14			0			
CATASTROPHIC LEAVE	15			0			
SICK LEAVE ACCRUAL	16			0			
STATE WORK STUDY	17			0			
FEDERAL WORK STUDY	18			0			
RETIREMENT	19	78,559		78,559		75,891	
SOCIAL SECURITY	20	45,702		45,702		44,896	
GROUP INSURANCE	21	35,845		35,845		73,178	
WORKMEN'S COMPENSATION	22	1,195		1,195		10,097	
UNEMPLOYMENT COMPENSATION	23	1,792		1,792		1,800	
TUITION WAIVERS	24			0		0	
CONTINGENCY BUDGET	25			0			
GAS	26	172,000		172,000		130,008	
ELECTRICITY	27	390,000		390,000		394,126	
WATER	28	46,118		46,118		31,113	
SEWER & REFUSE	29	35,000		35,000		40,955	
WATER	30			0			
PROPERTY INSURANCE	31			0			
TOTAL ITEMS NOT INCLUDED IN 14'S	32	829,331	0	829,331	0	823,395	0
GR. TOT. GROSS EXP. FOR OPER. & MAINT. OF PLANT	33	1,700,590	0	1,700,590	0	1,712,165	0
	34						
LESS OPER. & MAINT. OF PLANT CHARGED TO:	35						
AUXILIARY ENTERPRISES	36						
INTER-COLLEGIATE ATHLETICS	37						
OTHER	38						
DEPARTMENTAL APPLIED CHARGES	39						
PLANT FUNDS CAPITAL OUTLAY APPLIED CHARGES	40						
TOTAL CHARGES	41						
NET EXP. FOR OPER. & MAINT. OF PLANT IN I & G(EX.2)	42	1,700,590	0	1,700,590	0	1,712,165	0

	LINE	BUDGET FTE	2013-2014 UNRESTRICTED	REVISED FTE	2013-2014 UNRESTRICTED	Actuals FTE	2013-2014 UNRESTRICTED
PHYSICAL PLANT (Gallup & Zuni)	1						
FACULTY SALARIES	2						
PROFESSIONAL SALARIES	3	1.00	85,425	1.00	85,425	1.00	86,425
SUPPORT STAFF SALARIES	4	21.00	511,984	21.00	511,984	20.55	518,383
STUDENT SALARIES	5	-		-		-	
WORK STUDY SALARIES	6	-		-		-	
SUPPLIES & EXPENSE	7		176,650	-	176,650		218,918
TRAVEL	8		14,100	-	14,100		847
EQUIPMENT	9		25,500	-	25,500		9,057
OVERHEAD TO MAIN CAMPUS	10		57,600	-	57,600		55,141
	11						
	12						
TOTAL	13	22.00	871,259	22.00	871,259	21.55	888,770
	14						
	15						
PROFESSIONAL SALARIES	16			-	0		
GRADUATE ASSIST. SALARIES	17			-	0		
SECRETARIAL & CLERICAL SAL.	18			-	0		
TECHNICIAN SALARIES	19			-	0		
PROFESSIONAL SALARIES	20			-	0		
SUPPLIES & EXPENSE	21			-	0		
TRAVEL	22			-	0		
EQUIPMENT	23			-	0		
MAINTENANCE	24			-	0		
	25						
	26						
TOTAL	27	0.00	0	0.00	0	0.00	0
	28						
	29						
PROFESSIONAL SALARIES	30			-	0		
GRADUATE ASSIST. SALARIES	31			-	0		
SECRETARIAL & CLERICAL SAL.	32			-	0		
TECHNICIAN SALARIES	33			-	0		
OTHER SALARIES	34			-	0		
SUPPLIES & EXPENSE	35			-	0		
TRAVEL	36			-	0		
EQUIPMENT	37			-	0		
MAINTENANCE	38			-	0		
	39						
	40						
TOTAL	41	0.00	0	0.00	0	0.00	0

EXHIBIT 15. SUMMARY OF STUDENT SOCIAL AND CULTURAL ACTIVITIES

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
REVENUES	1												
STUDENT TUITION & FEES	2		95,000				95,000				99,321		
GOV'T APPROP -FEDERAL	3												
GOV'T APPROP -STATE	4												
GOV'T APPROP -LOCAL	5												
GOV GRTS & CONTR -FEDERAL	6												
GOV GRTS & CONTR -STATE	7												
GOV GRTS & CONTR -LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
GOVT GROSS RECEIPTS TAX COLLECTED	11												
OTHER SOURCES	12												
	13												
TOTAL REVENUE (EXH. 1)	14		95,000		-		95,000		0		99,321		0
BEGINNING BALANCE (EXH.1)	15		74,478		-		97,033		0		97,033		0
TOTAL AVAILABLE (EXH.1)	16		169,478		-		192,033		0		196,354		0
EXPENDITURES	17												
FACULTY SALARIES	18												
PROFESSIONAL SALARIES	19												
SUPPORT STAFF SALARIES	20	0.50	12,059			0.50	12,059			0.46	11,614		
STUDENT SALARIES	21	1.00	3,840			1.00	3,840			0.25	4,223	-	
WORK-STUDY SALARIES	22									-		0.00	
SUPPLIES & EXPENSE	23		38,223				38,223				7,048		
TRAVEL	24		12,400				12,400				682		
EQUIPMENT	25												
SCHOLARSHIPS	26		14,000				14,000				11,040		
GOVT GROSS RECEIPTS TAX	27		75				75						
CONSULTANT	28												
CONTINGENCY	29		9,016				9,016						
STATE WORK STUDY	30			0.00	0			0.00	0			0.00	0
FEDERAL WORK STUDY	31			0.00	0			0.00	0			0.00	0
RETIREMENT	32		2,214				2,214				1,462		
SOCIAL SECURITY	33		1,207				1,207				883		
GROUP INSURANCE	34		1,909				1,909				221		
WORKMAN'S COMPENSATION	35		21				21				22		
UNEMPLOYMENT COMPENSATION	36		36				36				35		
OTHER STAFF BENEFITS	37						0				245		
TOTAL EXPENDITURES(EXH.1)	38	1.50	95,000	0.00	0	1.50	95,000	0.00	0	0.71	37,475	0.00	0
TRANSFER TO OR (FROM) To Clubs	39		0				(1,000)				(1,000)		
I & G (EXH.1A)	40												
ENDING BALANCE (EXH.1)	41		74,478		X		98,033		0		159,879		X

EXHIBIT 16. SUMMARY OF RESEARCH GRANTS

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REQUEST UNRESTRICTED	FTE	2013-2014 RESTRICTED
REVENUES	1												
STUDENT TUITION & FEES	2						0						
GOV'T APPROP -FEDERAL	3						0						
GOV'T APPROP -STATE	4						0						
GOV'T APPROP -LOCAL	5						0						
GOV GRTS & CONTR -FEDERAL	6						0						
GOV GRTS & CONTR -STATE	7						0						
LOCAL Grants & Contracts	8						0						
PRIV GIFTS GRTS & CONTR	9						0						
TAX SETTLEMENT	10						0						
SALES & SERVICES	11						0						
OTHER SOURCES MIL LEVY	12						0						
(IND COST RECOV GRTS & CON)	13						0						
TOTAL REVENUE (EXH. 1)	14				0		0		0				0
BEGINNING BALANCE (EXH.1)	15						0						
TOTAL AVAILABLE (EXH.1)	16				0		0		0				0
EXPENDITURES	17												
FACULTY SALARIES	18						0	0.00				0.00	
PROFESSIONAL SALARIES	19							0.00				0.00	
SUPPORT STAFF SALARIES	20						0	0.00				0.00	
STUDENT SALARIES	21						0	0.00				0.00	
WORK STUDY SALARIES	22						0	0.00		-		0.00	
SUPPLIES & EXPENSE	23						0						
TRAVEL	24						0						
EQUIPMENT	25						0						
REFUND	26						0						
CONSULTANTS	27						0						
STUDENT TUITION & FEES	28						0						
ANNUAL LEAVE ACCRUAL	29						0						
ALL FRINGE/OTHER BENEFITS	30						0						
LIABILITY INSURANCE	31					0.00	0			0.00			
RETIREMENT	32						0						
SOCIAL SECURITY	33						0						
GROUP INSURANCE	34						0						
WORKMAN'S COMPENSATION	35						0						
UNEMPLOYMENT COMPENSATION	36						0						
WAIVER OF TUITION	37						0						
TOTAL EXPENDITURES(EXH.1)	38	0.00	0	-	0	0.00	0	0.00	0	0.00		0.00	0
TRANSFER TO OR (FROM) I&G	39						0						0
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40												0
ENDING BALANCE (EXH.1)	41						0						0

EXHIBIT 17. SUMMARY OF PUBLIC SERVICE

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
REVENUES	1												
STUDENT TUITION & FEES	2						0						
GOV'T APPROP -FEDERAL	3						0						
GOV'T APPROP -STATE	4						0						
GOV'T APPROP -LOCAL	5				0		0						0
GOV GRTS & CONTR -FEDERAL	6				21,689		0		494,744				238,448
GOV GRTS & CONTR -STATE	7				169,793		0		169,793				313,215
LOCAL MIL LEVY	8						0						
PRIV GIFTS GRTS & CONTR	9		46,650				50,000		-		70,705		
TAX SETTLEMENT	10						0						
SALES & SERVICES	11						0						
OTHER SOURCES	12						0						83,230
(IND COST RECOV GRTS & CON)	13						0						
TOTAL REVENUE (EXH. 1)	14		46,650		191,482		50,000		664,537		70,705		634,893
BEGINNING BALANCE (EXH.1)	15		232,773				248,264		0		248,264		
TOTAL AVAILABLE (EXH.1)	16		279,423		191,482		298,264		664,537		318,969		634,893
EXPENDITURES	17												
FACULTY SALARIES	18		0				0		-			0.54	29,640
PROFESSIONAL SALARIES	19		0	1.00	55,288		0	1.00	55,288			2.00	101,851
SUPPORT STAFF SALARIES	20		0	2.00	66,629		0	2.00	66,629	0.14	10,088	5.56	181,105
STUDENT SALARIES	21		0				0		-				
WORK STUDY SALARIES	22		0	-			0	-	-	-		-	
SUPPLIES & EXPENSE	23		8,950		25,615		8,950		47,360		8,447		189,651
TRAVEL	24		0		4,800		0		4,800		524		37,018
EQUIPMENT	25		0				0		-				
REFUND	26		0				0		-				
CONSULTANTS	27		0				0		-				
STUDENT TUITION & FEES	28		37,700				52,871		463,131		52,933		
ANNUAL LEAVE ACCRUAL	29		0				0		-				
ALL FRINGE/OTHER BENEFITS	30		0		39,150		0		39,150				107,449
LIABILITY INSURANCE	31		0				0		-	0.00			
RETIREMENT	32		0				0		-		1,080		
SOCIAL SECURITY	33		0				0		-		761		
GROUP INSURANCE	34		0				0		-		0		
WORKMAN'S COMPENSATION	35		0				0		-		13		
UNEMPLOYMENT COMPENSATION	36		0				0		-		30		
WAIVER OF TUITION	37		0				0		-				
TOTAL EXPENDITURES(EXH.1)	38	0.00	46,650	3.00	191,482	0.00	61,821	3.00	676,358	0.14	73,876	8.10	646,714
TRANSFER TO OR (FROM) P17	39		0		0		0		(11,821)				(11,821)
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40				x				x		(5,750)		
ENDING BALANCE (EXH.1)	41		232,773		0		236,443		0		250,843		0

EXHIBIT 18. SUMMARY OF INTERNAL SERVICES VEHICLES

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
VEHICLES											
REVENUES	1										
GOVERNMENTAL GROSS RECEIPTS TAX	2						0				
SALES & SERVICES	3		29,795				29,795		954		
TRANSFER FROM I & G	4						0				
TOTAL REVENUE (EXH. 1)	5		29,795				29,795		954		0
BEGINNING BALANCE (EXH.1)	6		105,747				132,991		132,991		0
TOTAL AVAILABLE (EXH.1)	7		135,542		0		162,786		133,945		0
EXPENDITURES	8										
FACULTY SALARIES	9						0				
PROFESSIONAL SALARIES	10						0				
SUPPORT STAFF	11						0				
STUDENT SALARIES	12						0			-	
WORK-STUDY SALARIES	13						0	-			
MOTOR POOL RENTAL	14						0				
SUPPLIES & EXPENSE	15		17,795				17,795		(1,101)		
TRAVEL	16		12,000				12,000		9,406		
EQUIPMENT	17						0				
SICK LEAVE ACCRUALS	18						0				
STATE WORK STUDY	19						0				
RETIREMENT	20						0				
SOCIAL SECURITY	21						0				
GROUP INSURANCE	22						0				
WORKMEN'S COMPENSATION	23						0				
UNEMPLOYMENT COMPENSATION	24						0				
OTHER BENEFITS	25						0				
WAIVER OF TUITION	26						0				
ACCRUED ANNUAL LEAVE	27						0				
TOTAL EXPENDITURES (EXH. 1)	28	0.00	29,795		0	0.00	29,795	0.00	8,306		0
TRANSFERS TO OR (FROM) PLANT	29										
I & G (EXH. 1A)	30								(750)		X
RENEWALS & REPLACEMENTS (EXH. II)	31										X
ENDING BALANCE (EXH.1)	32		105,747				132,991		126,389		X

EXHIBIT 19. STUDENT AID GRANTS AND STIPENDS

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
REVENUES	1						
FED GOVT APPRO -SUPPL ED OPPOR GRANTS	2			0			
FED GOVT APPRO -WORK-STUDY-EXTERNAL	3			0			
	4			0			
STATE GOVT APPR	5			0			
STATE GOVT APPR - WORK-STUDY	6			0			
	7			0			
FED GOV GR & CONT-INSTR PROG STIP (EX 5A)	8			0			
FED GOV GR & CONT-FELLOWSHIPS & TRAINEESHIPS	9			0			
	10			0			
ST GOVT GR & CONT-INSTR PROG STIP (EX 5A)	11			0			
	12			0			
LOC GOVT GR & CON-INSTR PROG STIP (EX. 5A)	13			0			
	14			0			
PRIVATE SOURCES -INSTR PROG STIP (EX. 6A)	15			0			
PRIVATE SOURCES -GIFTS FOR SCHOL & FEL'SHPS	16			0		19,545	
ENDOWMENT INCOME RESTRICTED FOR STUD AID	17			0			
	18						
TOTAL REVENUE (EXH. 1)	19	0		0		19,545	0
BEGINNING BALANCE (EXH. 1)	20	220,572		296,150		296,150	0
TOTAL AVAILABLE (EXH.1)	21	220,572		296,150		315,695	
EXPENDITURES	22						
UNDERGRAD-SUPPL ED OPPOR GRANTS	23			0			
UNDERGRAD-INSTR PROG STIPENDS	24			0			
UNDERGRAD-SCHOL FROM PRIV GIFTS & ENDOW	25			0			
UNDERGRAD-STATE SCHOLARSHIPS	26	132,294		132,294		93,952	
UNDERGRAD-TUIT WAIV REQ BY PROGR GRANTS	27			0			
	28			0			
	29			0			
	30			0			
GRADUATE-INST PROG STIPENDS	31			0			
GRADUATE-FED FELLOWSHIPS & TRAINEESHIPS	32			0			
GRADUATE-PRIVATE FELLOWSHIPS & TRAINEESHIPS	33			0			
GRADUATE-TUIT WAIV REQ BY PROG GRANTS	34			0			
	35			0			
	36			0			
OTHER - OPERATING COSTS	37			0			
OTHER -STUDENT EXCHANGE	38			0			
OTHER -FED WORK-STUDY - EXTERNAL	39			0			
TOTAL EXPENDITURES (EXH. 1)	40	132,294	0	132,294	0	93,952	0
TRANSFER TO OR (FROM) I & G (EXH. 1A)	41	(132,294)	0	(132,294)	0	(129,106)	
ENDING BALANCE (EXH.1)	42	220,572		296,150		350,849	0

EXHIBIT 20. SUMMARY OF AUXILIARY ENTERPRISES -- BOOKSTORE & FOOD AND VENDING SERVICE

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
REVENUES	1										
GOVERNMENTAL GROSS RECEIPTS TAX	2						0				
SALES & SERVICES	3		1,258,636				1,258,636		1,041,405		
TRANSFER FROM I & G	4		0				0		0		
TOTAL REVENUE (EXH. 1)	5		1,258,636		0		1,258,636		1,041,405		
BEGINNING BALANCE (EXH.1)	6		302,260		0		296,801		296,801		
TOTAL AVAILABLE (EXH.1)	7		1,560,896		0		1,555,437		1,338,206		-
EXPENDITURES	8										
FACULTY SALARIES	9						0				
PROFESSIONAL SALARIES	10	1.00	47,470			1.00	47,470	1.00	48,470		
SUPPORT STAFF	11	4.87	121,131			4.87	121,131	2.49	51,413		
STUDENT SALARIES	12					0.00	0				
MAINT. SALARIES	13						0				
WORK-STUDY SALARIES	14	0.19	3,650	-		0.19	3,650	-	0		
SUPPLIES & EXPENSE	15		38,474				38,474		7,859		
TRAVEL	16		1,962				1,962		568		
EQUIPMENT	17						0				
PURCHASES FOR RESALE	18		920,000				920,000		684,562		
FREIGHT	19		38,500				38,500		24,685		
OVERHEAD	20		49,530				49,530		39,072		
GOVERNMENTAL GROSS RECEIPTS TAX	21						0		5,386		
SICK LEAVE ACCRUALS	22						0				
STATE WORK STUDY	23						0				
RETIREMENT	24		12,819				12,819		11,619		
SOCIAL SECURITY	25		8,697				8,697		7,379		
GROUP INSURANCE	26		13,315				13,315		12,829		
WORKMEN'S COMPENSATION	27		148				148		154		
UNEMPLOYMENT COMPENSATION	28		261				261		298		
OTHER BENEFITS	29		2,679				2,679		2,678		
WAIVER OF TUITION	30						0				
ACCRUED ANNUAL LEAVE	31						0				
DISCOUNTS	32						0				
ADVERTISING	33						0				
BAD DEBT EXPENSE	34						0				
GGR TAX OFFICE CHARGE BY UNM-A	35				0		0				
CASH (OVER)/SHORT	36										
TOTAL EXPENDITURES (EXH. 1)	37	6.06	1,258,636	0.00	0	6.06	1,258,636	3.49	896,972		0
TRANSFERS TO OR (FROM) PLANT	38										
I & G (EXH. 1A)	39						0				X
RENEWALS & REPLACEMENTS (EXH. II)	40										X
ENDING BALANCE (EXH.1)	41		302,260		0		296,801		441,234		X

UNIVERSITY OF NEW MEXICO
GALLUP CAMPUS

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
REVENUES	1										
GOVERNMENTAL GROSS RECEIPTS TAX	2						0				
SALES & SERVICES	3						0				
TRANSFER FROM I & G	4		0				0		0		
TOTAL REVENUE (EXH. 1)	5		0				0		0		
BEGINNING BALANCE (EXH.1)	6		0						0		0
TOTAL AVAILABLE (EXH.1)	7		0				0		0		0
EXPENDITURES	8										
FACULTY SALARIES	9						0				
PROFESSIONAL SALARIES	10					0.00	0				
SUPPORT STAFF	11					0.00	0				
STUDENT SALARIES	12					0.00	0			0.00	
MAINT. SALARIES	13						0				
WORK-STUDY SALARIES	14						0	-		0.00	
SUPPLIES & EXPENSE	15						0				
TRAVEL	16						0				
EQUIPMENT	17						0				
PURCHASES FOR RESALE	18						0				
FREIGHT	19						0				
OVERHEAD	20						0				
GOVERNMENTAL GROSS RECEIPTS TAX	21						0				
SICK LEAVE ACCRUALS	22						0				
STATE WORK STUDY	23						0				
RETIREMENT	24						0				
SOCIAL SECURITY	25						0				
GROUP INSURANCE	26						0				
WORKMEN'S COMPENSATION	27						0				
UNEMPLOYMENT COMPENSATION	28						0				
OTHER BENEFITS	29						0				
WAIVER OF TUITION	30						0				
ACCRUED ANNUAL LEAVE	31						0				
DISCOUNTS	32						0				
ADVERTISING	33						0				
BAD DEBT EXPENSE	34						0				
GGR TAX OFFICE CHARGE BY UNM-A	35		0				0				
CASH (OVER)/SHORT	36										
TOTAL EXPENDITURES (EXH. 1)	37	0.00	0			0.00	0	0.00	0		0
TRANSFERS TO OR (FROM) PLANT	38										
I & G (EXH. 1A)	39										X
RENEWALS & REPLACEMENTS (EXH. II)	40										X
ENDING BALANCE (EXH.1)	41		0				0		0		X

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
FED GOV GRTS & CON - Instru & General (EX. 2)	1		670,925		670,925		359,073
- Stu Soc & Cult Dev Act (EX.15)	2		0		0		0
- Research (EX. 16)	3		0		0		0
- Public Service (EX. 17)	4		21,689		494,744		238,448
- Internal Service Dept (EX. 18)	5						
- Stu Aid Gr & Stipends (EX. 19)	6						
- Auxiliary Enterprises (EX. 20)	7						
- Intercol Athletics (EX. 21)	8						
- Independent Operations (EX. 22)	9						
Total from FED GOV GRTS & CON	10		692,614		1,165,669		597,520
ST GOV GRTS & CON -Instru & General (Ex. 2)	11		188,657		188,657		140,710
- Stu Soc & Cult Dev Act (Ex. 15)	12		0		0		
- Research (Ex. 16)	13						
- Public Services (Ex. 17)	14		169,793		169,793		313,215
- Internal Service Dept (Ex. 18)	15						
- Stu Aid Gr & Stipends (Ex. 19)	16						
- Auxiliary Enterprises (Ex. 20)	17						
- Intercol Athletics (Ex. 21)	18						
- Independent Operations (Ex. 22)	19						
Total from ST GOV GRTS & CON	20		358,450		358,450		453,925
LOC GOV GRTS & CON - Instru & General (Ex. 2)	21		0		0		0
- Stu Soc & Cult Dev Act (Ex. 15)	22						
- Research (Ex. 16)	23						
- Public Service (Ex. 17)	24		0		0		83,230
- Internal Service Dept (Ex. 18)	25						
- Stu Aid Gr & Stipends (Ex. 19)	26						
- Auxiliary Enterprises (Ex. 20)	27						
- Intercol Athletics (Ex. 21)	28						
- Independent Operations (Ex. 22)	29						
Total from LOC GOV GRTS & CON	30		0		0		83,230
PRIV GIFTS GR & CON -Instru & General (Ex. 2)	31		0		0		0
- Stu Soc & Cult Dev Act (Ex. 15)	32						
- Research (Ex. 16)	33						
- Public Service (Ex. 17)	34	46,650	0	50,000	0	70,705	0
- Internal Service Dept (Ex. 18)	35					19,545	
- Stu Aid Gr & Stipends (Ex. 19)	36			0			
- Auxiliary Enterprises (Ex. 20)	37						
- Intercol Athletics (Ex. 21)	38						
- Independent Operations (Ex. 22)	39						
Total from PRIV GIFTS GR & CON	40	46,650	0	50,000	0	90,250	0
	41						

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
TUITION AND FEES - Instru & General (EX. 2)	1	3,669,349		3,669,349		3,230,770	0
- Stu Soc & Cult Dev Act (EX.15)	2	95,000		95,000		99,321	0
- Research (EX. 16)	3						
- Public Service (EX. 17)	4	0		0		0	
- Internal Service Dept (EX. 18)	5						
- Stu Aid Gr & Stipends (EX. 19)	6						
- Auxiliary Enterprises (EX. 20)	7						
- Intercol Athletics (EX. 21)	8						
- Independent Operations (EX. 22)	9						
Total from Tuition and Fees	10	3,764,349		3,764,349		3,330,091	0
FED. GOVT APPR. -Instru & General (Ex. 2)	11	0					0
- Stu Soc & Cult Dev Act (Ex. 15)	12						0
- Research (Ex. 16)	13						
- Public Services (Ex. 17)	14						
- Internal Service Dept (Ex. 18)	15						
- Stu Aid Gr & Stipends (Ex. 19)	16						
- Auxiliary Enterprises (Ex. 20)	17						
- Intercol Athletics (Ex. 21)	18						
- Independent Operations (Ex. 22)	19						
Total from Fed Govt A	20	0		0		0	0
ST. GOVT. APPR. -Instru & General (Ex. 2)	21	9,118,300	0	9,118,300	0	9,118,300	0
- Stu Soc & Cult Dev Act (Ex. 15)	22						
- Research (Ex. 16)	23						
- Public Service (Ex. 17)	24						
- Internal Service Dept (Ex. 18)	25						
- Stu Aid Gr & Stipends (Ex. 19)	26						
- Auxiliary Enterprises (Ex. 20)	27						
- Intercol Athletics (Ex. 21)	28						
- Independent Operations (Ex. 22)	29						
Total from State Govt Appr	30	9,118,300		9,118,300	0	9,118,300	0
LOC. GOVT. APPR. -Instru & General (Ex. 2)	31	2,100,000	0	2,100,000	0	2,533,645	0
- Stu Soc & Cult Dev Act (Ex. 15)	32						
- Research (Ex. 16)	33						
- Public Service (Ex. 17)	34	0		0		0	
- Internal Service Dept (Ex. 18)	35						
- Stu Aid Gr & Stipends (Ex. 19)	36						
- Auxiliary Enterprises (Ex. 20)	37						
- Intercol Athletics (Ex. 21)	38						
- Independent Operations (Ex. 22)	39						
Total from Local Govt Appr	40	2,100,000	0	2,100,000	0	2,533,645	0
	41						

	LINE	BUDGET UNRESTRICTED	2013-2014 RESTRICTED	REVISED UNRESTRICTED	2013-2014 RESTRICTED	Actuals UNRESTRICTED	2013-2014 RESTRICTED
ENDOW,LD & PERM. FD - Instru & General (Ex. 2)	1						
- Stu Soc & Cult Dev Act (Ex. 15)	2						
- Research (Ex. 16)	3						
- Public Services (Ex. 17)	4						
- Internal Service Dept (Ex. 18)	5						
- Stu Aid Gr & Stipends (Ex. 19)	6						
- Auxiliary Enterprises (Ex. 20)	7						
- Intercol Athletics (Ex. 21)	8						
- Independent Operations (Ex. 22)	9						
Total from Endow, Land & Perm Fund	10						
SALES AND SERVICES - Instru & General (Ex. 2)	11						
- Stu Soc & Cult Dev Act (Ex. 15)	12	0		0			
- Research (Ex. 16)	13						
- Public Services (Ex. 17)	14						
- Internal Service Dept (Ex. 18)	15	29,795		29,795		954	
- Stu Aid Gr & Stipends (Ex. 19)	16						
- Auxiliary Enterprises (Ex. 20)	17	1,258,636		1,258,636		1,041,405	
- Intercol Athletics (Ex. 21)	18						
- Independent Operations (Ex. 22)	19						
Total from Sales & Services	20	1,288,431		1,288,431		1,042,359	
OTHER SOURCES - Instru & General (Ex. 2)	21	196,250		196,250		25,330	
- Stu Soc & Cult Dev Act (Ex. 15)	22	0		0		0	
- Research (Ex. 16)	23						
- Public Services (Ex. 17)	24					0	
- Internal Service Dept (Ex. 18)	25						
- Stu Aid Gr & Stipends (Ex. 19)	26						
- Auxiliary Enterprises (Ex. 20)	27						
- Intercol Athletics (Ex. 21)	28						
- Independent Operations (Ex. 22)	29						
Total from Other Sources	30	196,250		196,250		25,330	
TOT.CURR.FUNDS REV. - Tuition & Fees	31	3,764,349		3,764,349		3,330,091	
- Federal Govt Appr	32	0		0		0	
- State Govt Appr	33	9,118,300	0	9,118,300	0	9,118,300	0
- Local Govt Appr	34	2,100,000		2,100,000		2,533,645	
- Fed Govt Grts & Contr	35		692,614		1,165,669		597,520
- State Govt Grts & Contr	36		358,450		358,450		453,925
- Local Govt Grts & Contr	37		0		0		83,230
- Priv Gifts, Grts & Contr	38	46,650	0	50,000	0	90,250	0
- Endow, Land & Perm Fund Inc.	39						
- Sales & Service	40	1,288,431	0	1,288,431	0	1,042,359	0
- Other Sources	41	196,250	0	196,250	0	25,330	0
Grand Total Current Funds Revenue	42	16,513,980	1,051,064	16,517,330	1,524,119	16,139,974	1,134,676

FACULTY SALARIES	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
Instruction (Ex. 10A)	1	55.37	4,661,865		0	55.37	4,661,865		0	92.14	4,650,664	0.25	11,836
Academic Support (Ex. 11A)	2	4.00	212,531			4.00	212,531			3.12	130,324		
Student Services (Ex. 12A)	3	-	0		0	-	0		0	-	0		
Institutional Sup. (Ex. 13A)	4	1.00	146,775			1.00	146,775			1.01	141,000		
Oper. & Mtce. of Plt. (Ex. 14A)	5	-	0			-	0			-	0		
Stu Soc & Cult Dev Act (Ex. 15)	6	-	0	-	-	-	0	-	0	-	0	-	-
Research (Ex. 16)	7			-	-			-	0			-	-
Public Service (Ex. 17)	8	-	0	-	-	-	0	-	0	-	0	0.54	29,640
Internal Serv. Dept. (Ex. 18)	9			-	-							-	-
Auxiliary Enterprises (Ex. 20)	10	-	0.00	-	-	-	0	-	0	-	0	-	-
Intercol. Athletics (Ex. 21)	11												
Independent Oper. (Ex. 22)	12												
TOTAL FACULTY SALARIES	13	60.37	5,021,171	-	0	60.37	5,021,171	-	0	96.27	4,921,987	0.79	41,476
PROFESSIONAL SALARIES	14												
Instruction (Ex. 10A)	15	6.00	168,679		0	6.00	168,679		0	4.60	202,073	1.85	84,856
Academic Support (Ex. 11A)	16	4.00	194,424			4.00	194,424			2.60	175,090		
Student Services (Ex. 12A)	17	4.00	287,836		0	4.00	287,836		0	2.66	169,766		
Institutional Sup. (Ex. 13A)	18	7.00	380,200			7.00	380,200			4.17	294,327		
Oper. & Mtce. of Plt. (Ex. 14A)	19	1.00	85,425			1.00	85,425			1.00	86,425		
Stu Soc & Cult Dev Act (Ex. 15)	20	-	-			-	0			-	0		
Research (Ex. 16)	21	-	-										
Public Service (Ex. 17)	22	-	-	1.00	55,288	-	0	1.00	55,288	-	0	2.00	101,851
Internal Serv. Dept. (Ex. 18)	23	-	-										
Auxiliary Enterprises (Ex. 20)	24	1.00	47,470			1.00	47,470			1.00	48,470		
Intercol. Athletics (Ex. 21)	25												
Independent Oper. (Ex. 22)	26												
TOTAL PROFESSIONAL SALARIES	27	23.00	1,164,034	1.00	55,288	23.00	1,164,034	1.00	55,288	16.03	976,152	3.85	186,707
SUPPORT STAFF SALARIES	28												
Instruction (Ex. 10A)	29	16.00	478,033		0	16.00	478,033		0	16.57	528,599	1.89	54,183
Academic Support (Ex. 11A)	30	16.00	339,755			16.00	339,755			8.70	308,980		
Student Services (Ex. 12A)	31	15.50	493,486		0	15.50	493,486		0	13.48	471,141		
Institutional Sup. (Ex. 13A)	32	17.13	577,118			17.13	577,118			16.59	587,467		
Oper. & Mtce. of Plt. (Ex. 14A)	33	21.00	511,984			21.00	511,984			20.55	518,383		
Stu Soc & Cult Dev Act (Ex. 15)	34	0.50	12,059	-	-	0.50	12,059	-	0	0.46	11,614	-	-
Research (Ex. 16)	35	-	-	-	-			-	0			-	-
Public Service (Ex. 17)	36	-	-	2.00	66,629	-	0	2.00	66,629	0.14	10,088	5.56	181,105
Internal Serv. Dept. (Ex. 18)	37	-	-	-	-							-	-
Auxiliary Enterprises (Ex. 20)	38	4.87	121,131	-	-	4.87	121,131			2.49	51,413	-	-
Intercol. Athletics (Ex. 21)	39												
Independent Oper. (Ex. 22)	40					-							
TOTAL SUPPORT STAFF SALARIES	41	91.00	2,533,566	2.00	66,629	91.00	2,533,566	2.00	66,629	78.98	2,487,685	7.45	235,288

STUDENT SALARIES	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
Instruction (Ex. 10A)	1	2.21	42,176	-	0	2.21	42,176	-	0	3.47	61,937	1.43	26,312
Academic Support (Ex. 11A)	2	0.87	16,520			0.87	16,520	-	0	0.89	15,850	-	
Student Services (Ex. 12A)	3	0.54	10,314	-	0	0.54	10,314	-	0	0.49	8,452	-	
Institutional Sup. (Ex. 13A)	4	-	4,300			-	4,300	-	0	0.13	1,864	-	
Oper. & Mtce. of Plt. (Ex. 14A)	5	-	0.00				0	-	0	-	0	-	
Stu Soc & Cult Dev Act (Ex. 15)	6	1.00	3,840			1.00	3,840	-	0	0.25	4,223	-	-
Research (Ex. 16)	7			-	-			-	0			-	-
Public Service (Ex. 17)	8	-	0	-	0	-	0	-	0	-	0	-	-
Internal Serv. Dept. (Ex. 18)	9							-	0			-	-
Auxiliary Enterprises (Ex. 20)	10	-	-				0	-	0	-	0	-	-
Intercol. Athletics (Ex. 21)	11							-	0				
Independent Oper. (Ex. 22)	12							-	0				
TOTAL STUDENT SALARIES	13	4.62	77,150	-	0	4.62	77,150	-	0	5.23	92,325	1.43	26,312
WORK-STUDY SALARIES	14												
Instruction (Ex. 10A)	15	5.36	30,666	-	0	5.36	30,666	-	0	1.25	19,616	11.30	45,771
Academic Support (Ex. 11A)	16	2.58	14,755	-	0	2.58	14,755	-	0	0.63	9,812	5.65	22,895
Student Services (Ex. 12A)	17	4.80	27,445	-	0	4.80	27,445	-	0	1.03	17,308	9.97	40,384
Institutional Sup. (Ex. 13A)	18	0.03	600	-	0	0.03	600	-	0	0.31	4,907	2.83	11,449
Oper. & Mtce. of Plt. (Ex. 14A)	19	-	0	-	0	-	0	-	0	-	0	-	0
Stu Soc & Cult Dev Act (Ex. 15)	20	-	0	-	0	-	0	-	0	-	0	-	0
Research (Ex. 16)	21							-	0			-	0
Public Service (Ex. 17)	22	-	0	-	0	-	0	-	0	-	0	-	0
Internal Serv. Dept. (Ex. 18)	23												
Auxiliary Enterprises (Ex. 20)	24	0.19	3,650			0.19	3,650			-	0		
Intercol. Athletics (Ex. 21)	25												
Independent Oper. (Ex. 22)	26												
TOTAL WORK STUDY SALARIES	27	12.96	77,116	-	0	12.96	77,116	-	0	3.23	51,643	29.75	120,499
FEDERAL & STATE WORK STUDY	28												
Instruction (Ex. 10A)	29			-	0	-		-	0			-	0
Academic Support (Ex. 11A)	30											-	
Student Services (Ex. 12A)	31											-	
Institutional Sup. (Ex. 13A)	32											-	
Oper. & Mtce. of Plt. (Ex. 14A)	33											-	
Stu Soc & Cult Dev Act (Ex. 15)	34											-	
Research (Ex. 16)	35											-	
Public Service (Ex. 17)	36											-	
Internal Serv. Dept. (Ex. 18)	37											-	
Auxiliary Enterprises (Ex. 20)	38											-	
Intercol. Athletics (Ex. 21)	39											-	
Independent Oper. (Ex. 22)	40											-	
TOTAL FEDERAL & STATE WORK STUDY	41	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0

	LINE	FTE	BUDGET UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	REVISED UNRESTRICTED	FTE	2013-2014 RESTRICTED	FTE	Actuals UNRESTRICTED	FTE	2013-2014 RESTRICTED
GRAND TOTAL SALARIES	14												
FACULTY SALARIES	15	60.37	5,021,171	-	0	60.37	5,021,171	-	0	96.27	4,921,987	0.79	41,476
	16												
PROFESSIONAL SALARIES	17	23.00	1,164,034	1.00	55,288	23.00	1,164,034	1.00	55,288	16.03	976,152	3.85	186,707
	18												
SUPPORT STAFF SALARIES	19	91.00	2,533,566	2.00	66,629	91.00	2,533,566	2.00	66,629	78.98	2,487,685	7.45	235,288
	20												
STUDENT SALARIES	21	4.62	77,150	-	0	4.62	77,150	-	0	5.23	92,325	1.43	26,312
	22												
WORK STUDY SALARIES	23	12.96	77,116	-	0	12.96	77,116	-	0	3.23	51,643	29.75	120,499
	24												
FEDERAL & STATE WORK STUDY	25			-	0			-	0			-	0
	26												
	27												
	28												
TOTAL SALARIES	29	191.95	8,873,037	3.00	121,917	191.95	8,873,037	3.00	121,917	199.74	8,529,792	43.27	610,283
	30												
	31												
	32												
	33												
	34												
	35												
	36												
	37												
	38												
	39												
	40												
	41												

EXHIBIT C Proposed Salary Increases

	2013-2014 Proposed Percentage Salary Increase	2013-2014 Revised Percentage Salary Increase	2013-2014 Proposed Percentage Salary Increase
Returning Full-Time Faculty	3.00	3.00	3.00
Part-Time Faculty	0.00	0.00	0.00
Returning Professional Staff (FLSA exempt)	1.00	1.00	2.50
Returning Support Staff (FLSA non-exempt)	1.00	1.00	2.50
Students	0.00	0.00	0.00

EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
GALLUP CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	727.20	727.20	727.20
Non-Resident	5	1,927.20	1,927.20	1,927.20
Part-Time Students - Hourly Rate	6			
Resident	7	60.60	60.60	60.60
Non-Resident	8	160.60	160.60	160.60
Required Fees	9			
Full-Time Students	10	124.80	124.80	124.80
Part-Time Students (per hour)	11	10.40	10.40	10.40
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	852.00	852.00	852.00
Non-Resident	15	2,052.00	2,052.00	2,052.00
Part-Time Students - Hourly Rate	16			
Resident	17	71.00	71.00	71.00
Non-Resident	18	171.00	171.00	171.00
Room and Board	19			
Room - Range	20			
Board - Number of Meals per Week	21			
- Semester or Quarter Rate	22			
	23			
GALLUP CAMPUS - Summer Session-Weeks Duration 8	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	60.60	60.60	60.60
Non-Resident	31	160.60	160.60	160.60
Required Fees	32			
Full-Time Students	33	124.80	124.80	124.80
Part-Time Students per hour	34	10.40	10.40	10.40
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	639.00	639.00	639.00
Non-Resident	38	1,539.00	1,539.00	1,539.00
Part-Time Students	39			
Resident	40	71.00	71.00	71.00
Non-Resident	41	171.00	171.00	171.00
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			

EXHIBIT D. Tuition, Required Fees, and Room and Board Rates, and Revenue From Required Fees

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondence - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ. FEE RATE - Full-Time Student	52			
Student Activities	53	24.00	24.00	24.00
Health Service	54			
Athletics	55			
I&G Technology	56	50.40	50.40	50.40
Building	57	50.40	50.40	50.40
	58			
	59			
	60			
Debt Service	61	0	0	-
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	95,000	95,000	99,321
Health Service (Exhibit 20A)	65			
Athletics (Exhibit 21)	66			
I&G Technology	67	178,750	178,750	226,572
Building	68	178,750	178,750	226,572
	69			
	70			
	71			
Debt Service (Exhibit II)	72	0	0	-
Total Revenue from Required Fees	73	452,500	452,500	552,465

EXHIBIT E. SALARIES OF PRINCIPAL OFFICERS

	LINE	BUDGET 2013-2014	REVISED 2013-2014	Actuals 2013-2014
Exhibit e. SALARIES OF PRINCIPAL OFFICERS				
Executive Director	3			
Dr. Christopher Dyer	4	146,775	146,775	140,500
	5			
	7			
	8			
Dean of Instruction	9			
Vacant	10	100,000	100,000	
	11			
Director, Student Services	12			
Jeannie Baca	13	93,628	104,000	104,000
	14			
	15			
Director, Business Operations	16			
Tim Martin	17	134,000	134,000	134,000
	18			
	19			
Marketing and Communications Officer	20			
Marilee Petranovich	21	50,792	50,289	50,289
	22			
Registrar	23			
Suzette Wyaco	24	55,011	55,011	55,011
	26			
Librarian	27			
Cynthia Ogden	28	45,581	66,950	66,950
	29			
Area Vocational School Principal	30			
Anne Jarvis	32	55,755	55,755	55,755
	33			
Financial Aid Supervisor	34			
Ernestine Shirley	35	54,852	59,490	59,400
	36			
	37			
	38			
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	43			