



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
151A	Gallup Executive Director		
Index:	151009 Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	449,697	
		Revenue Total:	449,697
Labor Expense			
2000	Faculty Salary Detail Gen	176,467	1.00
2020	Administrative Professional Gen	62,200	1.00
Other Expense			
3100	Office Supplies General	3,587	
3110	Books Periodicals Gen	658	
31A0	Business Food - Local	2,500	
31C0	Dues Memberships Gen	40,000	
31K0	Postage Gen	500	
31K1	Overnight Delivery	100	
37Z0	Other Supply Costs Gen	500	
3800	In State Travel Gen	6,000	
3820	Out Of State Travel Gen	5,000	
6020	Long Distance Gen	300	
6080	Cellular Charges Gen	1,200	
6350	Promotional Exp F&A Unallowable Gen	1,000	
63A0	Conference Fees Gen	1,000	
63C0	Copying Gen	7,970	
63E0	Honoraria Gen	500	
63V0	Consultant Fees Gen	3,708	
69Z0	Other Professional Services Gen	5,000	
80E0	Contingency Budget Gen	130,729	



UNIVERSITY OF NEW MEXICO
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Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151009 Directors Office

Other Expense

80K0 Banner Tax

778

Expenditure Total: 449,697

151009 Net: 0



UNIVERSITY OF NEW MEXICO
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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (17,500)

Operating Revenue

0820 F and A Cost Recovery Gen 17,500

Revenue Total: 0

151012 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen (40,000)

Operating Revenue

0820 F and A Cost Recovery Gen 40,000

Revenue Total: 0

151016 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 790

Revenue Total: 790

Other Expense

3100 Office Supplies General 93

31B0 Food F&A Unallowable Gen 410

7060 Facility Rent Expense Gen 279

80K0 Banner Tax 8

Expenditure Total: 790

151032 Net: 0



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Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

1640	Allocations Pooled Allocation Gen	2,525
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Revenue Total: 2,525

Other Expense

3100	Office Supplies General	500
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37Z0	Other Supply Costs Gen	500
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3800	In State Travel Gen	500
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38A0	Motor Pool Rental Gen	1,000
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80K0	Banner Tax	25
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Expenditure Total: 2,525

151033 Net: 0



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Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151081 717106-GALLUP BLDG DM-General Activ

Transfers

1120 Trsfr From I G Gen 502,683

Revenue Total: 502,683

Other Expense

80E0 Contingency Budget Gen 502,683

Expenditure Total: 502,683

151081 Net: 0

Account: 1120 164002-12C0: \$502,683 mandatory BR&R



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Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151102 202651 Robert/Mildred Holmes Mem Sc

Non Operating Revenue

1000 Gifts Gen 2,500

Revenue Total: 2,500

Other Expense

4020 Student Awards Gen 2,500

Expenditure Total: 2,500

151102 Net: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151117 Summer Instruction

Allocations

1640 Allocations Pooled Allocation Gen

75,000

Revenue Total:

75,000

Labor Expense

2003 Faculty Summer Instruction

75,000

3.14

Expenditure Total:

75,000

151117 Net:

0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

Allocations

1640 Allocations Pooled Allocation Gen

75,870

Revenue Total:

75,870

Labor Expense

2020 Administrative Professional Gen

65,770

1.00

Other Expense

3100 Office Supplies General

5,000

3800 In State Travel Gen

5,000

80K0 Banner Tax

100

Expenditure Total:

75,870

151121 Net:

0



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640 Allocations Pooled Allocation Gen

531,786

Revenue Total:

531,786

Other Expense

8065 Administrative Overhead

531,786

Expenditure Total:

531,786

151164 Net:

0

151A LEVEL 5 SUMMARY

Revenue

1,640,851

Labor Expense

379,437

6.14

Fringe Expense

0

Other Expense

1,261,414

NET:

0



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Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
152A	Gallup Bus Management Technology		
Index:	152000 Business Technology		
Allocations			
1640	Allocations Pooled Allocation Gen	98,047	
		Revenue Total:	98,047
Labor Expense			
2000	Faculty Salary Detail Gen	66,264	1.00
20L0	Federal Workstudy Gen	1,000	0.05
20N0	State Workstudy Gen	8,000	0.42
Other Expense			
3100	Office Supplies General	1,000	
3110	Books Periodicals Gen	1,000	
3140	Computer Software Gen	3,000	
3150	Computer Supplies <\$5,001	1,000	
3160	Copier Supplies Gen	2,000	
3180	Non Capital Equipment <\$5,001	500	
31P0	Training Materials Supplies Gen	500	
31P1	Instructional Materials & Supplies	2,500	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	250	
6020	Long Distance Gen	150	
6040	Telephone Line Spec Circuit Gen	1,000	
6370	Printing/Copying/Binding Gen	5,000	
70D0	Equipment Repairs Maintenance Gen	300	
70F0	Equipment Rent Expense Gen	3,200	
80E0	Contingency Budget Gen	664	
80K0	Banner Tax	219	



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Expenditure Total: 98,047

152000 Net: 0

152A LEVEL 6 SUMMARY

Revenue	98,047	
Labor Expense	75,264	1.47
Fringe Expense	0	
Other Expense	22,783	
NET:	0	



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Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 75,469

Revenue Total: 75,469

Labor Expense

2020 Administrative Professional Gen 57,015 1.00

20J0 Student Salaries Gen 2,500 0.26

20L0 Federal Workstudy Gen 2,500 0.13

20N0 State Workstudy Gen 1,900 0.10

Other Expense

3100 Office Supplies General 7,000

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 900

31K0 Postage Gen 300

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,314

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

80K0 Banner Tax 115

Expenditure Total: 75,469

155000 Net: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

155B Gallup ADA Compliance

		FY 2019-2020 Budget	Budgeted FTE
155B	LEVEL 6		
	SUMMARY		
	Revenue	75,469	
	Labor Expense	63,915	1.49
	Fringe Expense	0	
	Other Expense	11,554	
	NET:	0	



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Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 271,078

Revenue Total: 271,078

Labor Expense

2020 Administrative Professional Gen 52,972 1.00

2040 Technician Salary Detail Gen 205,678 5.00

Other Expense

3100 Office Supplies General 5,000

3140 Computer Software Gen 500

31K0 Postage Gen 150

3800 In State Travel Gen 500

3880 Vehicle Expense Gen 1,500

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 1,000

63C0 Copying Gen 3,405

80K0 Banner Tax 123

Expenditure Total: 271,078

155001 Net: 0



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Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

155C Gallup Counseling

Index: 155002 Career Services

Allocations

1640 Allocations Pooled Allocation Gen 8,769

Revenue Total: 8,769

Other Expense

3100 Office Supplies General 4,000

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 900

31D0 Freight In-Bound 200

31K0 Postage Gen 300

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,357

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

80K0 Banner Tax 87

Expenditure Total: 8,769

155002 Net: 0

155C LEVEL 6 SUMMARY

Revenue 279,847

Labor Expense 258,650 6.00

Fringe Expense 0

Other Expense 21,197

NET: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

Allocations

1640 Allocations Pooled Allocation Gen 2,020

Revenue Total: 2,020

Other Expense

63L0 Typesetting Printing Gen 2,000

80K0 Banner Tax 20

Expenditure Total: 2,020

156000 Net: 0



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BUDGET WORKING REPORT for FY 2019-2020

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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156A01 Gallup AL PI #1

Index: 156001 A&S Art Gallery Receptions

Allocations

1640 Allocations Pooled Allocation Gen 3,662

Revenue Total: 3,662

Labor Expense

20N0 State Workstudy Gen 1,440 0.08

Other Expense

31B0 Food F&A Unallowable Gen 700

37Z0 Other Supply Costs Gen 500

63L0 Typesetting Printing Gen 1,000

80K0 Banner Tax 22

Expenditure Total: 3,662

156001 Net: 0



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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156A01 Gallup AL PI #1
Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue

0220 Course Lab Fees Gen 4,000

Revenue Total: 4,000

Other Expense

31P1 Instructional Materials & Supplies 3,960

80K0 Banner Tax 40

Expenditure Total: 4,000

156024 Net: 0

156A01 LEVEL 6 SUMMARY

Revenue 9,682

Labor Expense 1,440 0.08

Fringe Expense 0

Other Expense 8,242

NET: 0



UNIVERSITY OF NEW MEXICO
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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

156B Arts Letters Admin Non Alloc

Index: 156021 A&S Administration

Allocations

1640 Allocations Pooled Allocation Gen 12,576

Revenue Total: 12,576

Labor Expense

20L0 Federal Workstudy Gen 1,440 0.08

Other Expense

3100 Office Supplies General 2,500

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 1,000

3160 Copier Supplies Gen 1,000

3170 Custodial Supplies Gen 500

31K0 Postage Gen 500

31P1 Instructional Materials & Supplies 1,000

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63C0 Copying Gen 3,726

80K0 Banner Tax 110

Expenditure Total: 12,576

156021 Net: 0



UNIVERSITY OF NEW MEXICO
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Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

156B Arts Letters Admin Non Alloc

156B LEVEL 6 SUMMARY			
	Revenue	12,576	
	Labor Expense	1,440	0.08
	Fringe Expense	0	
	Other Expense	11,136	
	NET:	0	

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

156C0 LEVEL 7 SUMMARY			
	Revenue	253	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	253	
	NET:	0	



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen

116,698

Revenue Total:

116,698

Labor Expense

2000 Faculty Salary Detail Gen

116,698

2.00

Expenditure Total:

116,698

156010 Net:

0

156C1 LEVEL 7 SUMMARY

Revenue

116,698

Labor Expense

116,698

2.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen

4,480

Revenue Total:

4,480

Labor Expense

20N0 State Workstudy Gen

1,440

0.08

Other Expense

31P1 Instructional Materials & Supplies

3,010

80K0 Banner Tax

30

Expenditure Total:

4,480

156017 Net:

0

156C3 LEVEL 7 SUMMARY

Revenue

4,480

Labor Expense

1,440

0.08

Fringe Expense

0

Other Expense

3,040

NET:

0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

156012 Net: 0

156C4 LEVEL 7	SUMMARY		
	Revenue	1,010	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	1,010	
	NET:	0	



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156C5 Gallup Painting and Drawing

Index: 156009 Painting and Drawing

Allocations

1640 Allocations Pooled Allocation Gen

4,023

Revenue Total:

4,023

Other Expense

31P1 Instructional Materials & Supplies

3,983

80K0 Banner Tax

40

Expenditure Total:

4,023

156009 Net:

0

156C5 LEVEL 7 SUMMARY

Revenue

4,023

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

4,023

NET:

0



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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

156C6 Gallup Photography Classes

Index: 156018 Photography

Allocations

1640	Allocations Pooled Allocation Gen	2,255	
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Revenue Total:	2,255	
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Other Expense

31P1	Instructional Materials & Supplies	1,733	
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75Z0	Other Repairs Maintenance Gen	500	
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80K0	Banner Tax	22	
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Expenditure Total:	2,255	
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156018 Net:	0	
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156C6 LEVEL 7	SUMMARY		
	Revenue	2,255	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	2,255	
	NET:	0	



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156C8 Gallup Sculpture Classes

Index: 156013 Sculpture

Allocations

1640 Allocations Pooled Allocation Gen 550

Revenue Total: 550

Other Expense

31P1 Instructional Materials & Supplies 545

80K0 Banner Tax 5

Expenditure Total: 550

156013 Net: 0

156C8 LEVEL 7 SUMMARY

Revenue 550

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 550

NET: 0



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 315

Revenue Total: 315

Other Expense

31P1 Instructional Materials & Supplies 312

80K0 Banner Tax 3

Expenditure Total: 315

156014 Net: 0

156C9 LEVEL 7 SUMMARY

Revenue 315

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 315

NET: 0



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Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

1640 Allocations Pooled Allocation Gen

64,600

Revenue Total:

64,600

Labor Expense

2000 Faculty Salary Detail Gen

64,600

1.00

Expenditure Total:

64,600

156008 Net:

0

156D LEVEL 6 SUMMARY

Revenue

64,600

Labor Expense

64,600

1.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

313,122

Revenue Total:

313,122

Labor Expense

2000 Faculty Salary Detail Gen

313,122

4.89

Expenditure Total:

313,122

156006 Net:

0

156E LEVEL 6 SUMMARY

Revenue

313,122

Labor Expense

313,122

4.89

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen

44,740

Revenue Total:

44,740

Labor Expense

2000 Faculty Salary Detail Gen

43,730

0.60

Other Expense

31P1 Instructional Materials & Supplies

1,000

80K0 Banner Tax

10

Expenditure Total:

44,740

157015 Net:

0

157C LEVEL 6 SUMMARY

Revenue

44,740

Labor Expense

43,730

0.60

Fringe Expense

0

Other Expense

1,010

NET:

0



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BUDGET WORKING REPORT for FY 2019-2020

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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 65,042

Revenue Total: 65,042

Labor Expense

2000 Faculty Salary Detail Gen 57,139 1.00

Other Expense

3100 Office Supplies General 1,500

3131 Video Tapes 500

31P0 Training Materials Supplies Gen 750

31P1 Instructional Materials & Supplies 750

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 475

63C0 Copying Gen 1,500

80K0 Banner Tax 78

Expenditure Total: 65,042

157016 Net: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

157D Gallup Education

Index: 157028 Gallup Intramural Basketball

Operating Revenue

07Z0 Other Sales and Service Revenue

2,000

Revenue Total:

2,000

Other Expense

37Z0 Other Supply Costs Gen

2,000

Expenditure Total:

2,000

157028 Net:

0

157D LEVEL 6 SUMMARY

Revenue

67,042

Labor Expense

57,139

1.00

Fringe Expense

0

Other Expense

9,903

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

162A Gallup Financial Aid General Admin
Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen 181,417

Revenue Total: 181,417

Labor Expense

2010	Advanced Practice Provider	64,684	1.00
2060	Support Staff Salary Detail Gen	92,525	2.00
20J0	Student Salaries Gen	1,000	0.05
20L0	Federal Workstudy Gen	4,397	0.23
20N0	State Workstudy Gen	2,500	0.13

Other Expense

3100	Office Supplies General	4,000
3150	Computer Supplies <\$5,001	1,500
3180	Non Capital Equipment <\$5,001	805
31B0	Food F&A Unallowable Gen	500
31K0	Postage Gen	2,500
3800	In State Travel Gen	500
38A0	Motor Pool Rental Gen	700
6020	Long Distance Gen	485
63C0	Copying Gen	3,400
80E0	Contingency Budget Gen	1,777
80K0	Banner Tax	144

Expenditure Total: 181,417

162001 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

Transfers

1120 Trsfr From I G Gen 100,000

Revenue Total: 100,000

Other Expense

4020 Student Awards Gen 100,000

Expenditure Total: 100,000

162005 Net: 0

Account: 1120 164018-11L0: \$100K for scholarships



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

162A Gallup Financial Aid General Admin
Index: 162016 124050-0091MILLER ME-GEN

Non Operating Revenue

1000 Gifts Gen 1,150

Revenue Total: 1,150

Other Expense

4000 Student Tuition Fee Expense Gen 1,150

Expenditure Total: 1,150

162016 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

162A Gallup Financial Aid General Admin

Index: 162026 02178-Palmer, Julia Memorial Schola

Non Operating Revenue

1000 Gifts Gen 1,000

Revenue Total: 1,000

Other Expense

4060 Scholarships Fellowships Gen 1,000

Expenditure Total: 1,000

162026 Net: 0

162A LEVEL 5 SUMMARY

Revenue 283,567

Labor Expense 165,106

Fringe Expense 0

Other Expense 118,461

NET: 0

3.41



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (97,353)

Operating Revenue

0120 Resident Ft Gen 75,184

0180 Resident Pt Gen 40,788

01Y1 Uncollectible Tuition (18,619)

Revenue Total: 0

164001 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen 563,335

Transfers

1240 Trsfr To Plant Fund Minor Gen (60,652)

12C0 Trsfr To Renewal Replacement Gen (502,683)

Revenue Total: 0

164002 Net: 0

Account: 1240 164046-1120: (\$60,652) for ER&R

Account: 12C0 151081-1120: (\$502,683) for mandatory BR&R



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,243,805)

Operating Revenue

0120 Resident Ft Gen 833,182

0180 Resident Pt Gen 437,392

01E0 Nonresident Ft Gen 26,749

01K0 Nonresident Pt Gen 14,320

01W1 Senior Citizens (2,433)

01Y1 Uncollectible Tuition (40,586)

01Z1 High School Dual Credit Waiver (24,819)

Revenue Total: 0

164004 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,186,830)

Operating Revenue

0120 Resident Ft Gen 707,775

0180 Resident Pt Gen 441,225

01E0 Nonresident Ft Gen 35,666

01K0 Nonresident Pt Gen 23,404

01W1 Senior Citizens (4,799)

01W5 Prior Year Tuition Adjustments (50)

01Z1 High School Dual Credit Waiver (16,391)

Revenue Total: 0

164005 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(1,000)

Operating Revenue

07Z0 Other Sales and Service Revenue

1,000

Revenue Total: 0

164006 Net: 0

164006 Under \$1000 last two years.

Comment



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(1,000)

Operating Revenue

0280 Testing Fees Gen

1,000

Revenue Total: 0

164008 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (860,000)

Non Operating Revenue

07A0 Local Appropriations Gen 860,000

Revenue Total: 0

164009 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164011 Application Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen (7,000)

Operating Revenue

0210 Application Fees Gen 7,000

Revenue Total: 0

164011 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640 Allocations Pooled Allocation Gen

(1,700,000)

Non Operating Revenue

07A0 Local Appropriations Gen

1,700,000

Revenue Total: 0

164014 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164018 Transfer to Student Aid

Allocations

1640 Allocations Pooled Allocation Gen

100,000

Transfers

11L0 Trsfr To Student Aid Gen

(100,000)

Revenue Total: 0

164018 Net: 0

Account: 11L0 162005-1120: (\$100K) to SFA for scholarships



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164021 Facility Rental Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(40,000)

Operating Revenue

08A0 Lease Rental Income Gen

40,000

Revenue Total: 0

164021 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen

(9,336,800)

Non Operating Revenue

0720 State Appropriations Gen

9,336,800

Revenue Total: 0

164024 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen

(80,000)

Non Operating Revenue

10C0 Interest Income Gen

80,000

Revenue Total: 0

164025 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 144,984

Revenue Total: 144,984

Labor Expense

2020 Administrative Professional Gen 57,084 1.00

2040 Technician Salary Detail Gen 77,446 2.00

Other Expense

3100 Office Supplies General 650

3160 Copier Supplies Gen 200

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6040 Telephone Line Spec Circuit Gen 2,000

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 5,880

80E0 Contingency Budget Gen 1,460

80K0 Banner Tax 89

Expenditure Total: 144,984

164035 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
164B	Gallup Business Office Accounting		
Index:	164044 124037-0060 GALLUP BR-GEN		
Non Operating Revenue			
1000	Gifts Gen	523	
		Revenue Total:	523
Other Expense			
3100	Office Supplies General	523	
		Expenditure Total:	523
		164044 Net:	0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees

Allocations

1640 Allocations Pooled Allocation Gen (295,610)

Operating Revenue

02Z1 Mandatory Student Fees 295,610

Revenue Total: 0

164045 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164046 747523 Gallup Equipment

Transfers

1120 Trsfr From I G Gen

60,652

Revenue Total:

60,652

Other Expense

8060 Other Operating Costs Gen

60,652

Expenditure Total:

60,652

164046 Net:

0

Account: 1120 164002-1240: \$60,652 for ER&R

164B LEVEL 6 SUMMARY

Revenue

206,159

Labor Expense

134,530

3.00

Fringe Expense

0

Other Expense

71,629

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 140,559

Transfers

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 180,559

Labor Expense

2020 Administrative Professional Gen 93,600 1.00

2060 Support Staff Salary Detail Gen 76,606 2.00

Other Expense

3100 Office Supplies General 2,000

3150 Computer Supplies <\$5,001 250

31D0 Freight In-Bound 50

31D1 Freight Out-Bound 1,000

31K1 Overnight Delivery 75

6020 Long Distance Gen 75

63C0 Copying Gen 2,195

69Z0 Other Professional Services Gen 500

70F0 Equipment Rent Expense Gen 3,512

80E0 Contingency Budget Gen 635

80K0 Banner Tax 61

Expenditure Total: 180,559

164033 Net: 0

Account: 11R0 729000-1100: \$40K from Bookstore for overhead



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
 Budget

Budgeted
 FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Operating Revenue

07Z0 Other Sales and Service Revenue 54,540

Revenue Total: 54,540

Other Expense

31K0 Postage Gen 10,000

6020 Long Distance Gen 8,000

70F0 Equipment Rent Expense Gen 36,000

80K0 Banner Tax 540

Expenditure Total: 54,540

164038 Net: 0

164C LEVEL 6 SUMMARY

Revenue 235,099

Labor Expense 170,206 3.00

Fringe Expense 0

Other Expense 64,893

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

164D Gallup Business Office Cashiering
Index: 164036 191311 Business Office Cashiers

Allocations

1640 Allocations Pooled Allocation Gen 81,111

Revenue Total: 81,111

Labor Expense

2040 Technician Salary Detail Gen 77,446 2.00

Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

80E0 Contingency Budget Gen 1,460

80K0 Banner Tax (3)

98B0 Cash Over or Short General 100

Expenditure Total: 81,111

164036 Net: 0

164D LEVEL 6 SUMMARY

Revenue	81,111	
Labor Expense	77,446	2.00
Fringe Expense	0	
Other Expense	3,665	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

167A0 Gallup Student Orgn Operations

Index: 167027 Gallup Campus Voice

Operating Revenue

0699 Miscellaneous Services

500

Revenue Total:

500

Other Expense

3100 Office Supplies General

500

Expenditure Total:

500

167027 Net:

0

167A0 LEVEL 6 SUMMARY

Revenue

500

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

500

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1 Mandatory Student Fees

77,120

Revenue Total:

77,120

Labor Expense

20J0 Student Salaries Gen

3,840

0.20

Other Expense

80E0 Contingency Budget Gen

73,280

Expenditure Total:

77,120

167015 Net:

0

167P LEVEL 6 SUMMARY

Revenue

77,120

Labor Expense

3,840

0.20

Fringe Expense

0

Other Expense

73,280

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen

135,846

Revenue Total:

135,846

Other Expense

63Q0 General Liability Insurance Gen

79,140

70G0 Property Insurance Gen

55,354

80K0 Banner Tax

1,352

Expenditure Total:

135,846

169000 Net:

0

169A LEVEL 5 SUMMARY

Revenue

135,846

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

135,846

NET:

0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen 13,635

Revenue Total: 13,635

Other Expense

3160 Copier Supplies Gen 13,500

80K0 Banner Tax 135

Expenditure Total: 13,635

170002 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

1640 Allocations Pooled Allocation Gen

552,235

Revenue Total:

552,235

Labor Expense

2007 Faculty Temp Part Time

552,235

28.48

Expenditure Total:

552,235

170006 Net:

0

170A LEVEL 5 SUMMARY

Revenue

565,870

Labor Expense

552,235

28.48

Fringe Expense

0

Other Expense

13,635

NET:

0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

171A00 Gallup Nursing PI #1

Index: 171007 A24678-01618 ARLENE H-GEN

Non Operating Revenue

1000 Gifts Gen 2,100

Revenue Total: 2,100

Other Expense

4000 Student Tuition Fee Expense Gen 2,100

Expenditure Total: 2,100

171007 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

Operating Revenue

0220 Course Lab Fees Gen

6,000

Revenue Total:

6,000

Other Expense

31P1 Instructional Materials & Supplies

6,000

Expenditure Total:

6,000

171012 Net:

0

171A00 LEVEL 6 SUMMARY

Revenue

8,100

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

8,100

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Allocations

1640 Allocations Pooled Allocation Gen 510,371

Revenue Total: 510,371

Labor Expense

2000 Faculty Salary Detail Gen 443,473 6.00

2020 Administrative Professional Gen 56,972 1.00

Other Expense

3100 Office Supplies General 700

3130 Media Supplies Gen 500

3150 Computer Supplies <\$5,001 2,500

31A0 Business Food - Local 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 500

6020 Long Distance Gen 300

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 3,499

80E0 Contingency Budget Gen 635

80K0 Banner Tax 92

Expenditure Total: 510,371

171004 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

171B Gallup Nursing Administration

Index: 171010 Americans for NA Scholarships

Non Operating Revenue

1000 Gifts Gen

5,500

Revenue Total:

5,500

Other Expense

4020 Student Awards Gen

5,500

Expenditure Total:

5,500

171010 Net:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

171B Gallup Nursing Administration

Index: 171013 Gallup Nursing Expansion Funding

Allocations

1640 Allocations Pooled Allocation Gen 192,100

Revenue Total: 192,100

Other Expense

80E0 Contingency Budget Gen 190,179

80K0 Banner Tax 1,921

Expenditure Total: 192,100

171013 Net: 0

171B LEVEL 6 SUMMARY

Revenue 707,971

Labor Expense 500,445 7.00

Fringe Expense 0

Other Expense 207,526

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

262A Gallup Education Health & Human Sv
Index: 262000 Education, Health & Human Services

Allocations

1640 Allocations Pooled Allocation Gen 166,243

Revenue Total: 166,243

Labor Expense

2000 Faculty Salary Detail Gen 166,243 2.00

Expenditure Total: 166,243

262000 Net: 0

262A LEVEL 5	SUMMARY		
	Revenue	166,243	
	Labor Expense	166,243	2.00
	Fringe Expense	0	
	Other Expense	0	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

93,600

Revenue Total:

93,600

Labor Expense

2000 Faculty Salary Detail Gen

93,600

1.00

Expenditure Total:

93,600

263000 Net:

0

263A LEVEL 5 SUMMARY

Revenue

93,600

Labor Expense

93,600

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

264A Gallup A & L - SS - M & S

Index: 264000 A&L- SS and M&S

Allocations

1640 Allocations Pooled Allocation Gen

96,714

Revenue Total:

96,714

Labor Expense

2000 Faculty Salary Detail Gen

96,714

0.00

Expenditure Total:

96,714

264000 Net:

0

264A LEVEL 5 SUMMARY

Revenue

96,714

Labor Expense

96,714

0.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

1640 Allocations Pooled Allocation Gen 1,487,479

Revenue Total: 1,487,479

Fringe Expense

2110 Fica Gen 347,835

2140 Retirement Gen 595,261

2160 Group Insurance Gen 329,190

2180 Unemployment Compensation Gen 4,791

21A0 Workers Compensation Gen 4,594

21J0 Other Staff Benefits Gen 205,808

Expenditure Total: 1,487,479

4U10 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640 Allocations Pooled Allocation Gen 295,892

Revenue Total: 295,892

Fringe Expense

2110 Fica Gen 48,017

2140 Retirement Gen 94,903

2160 Group Insurance Gen 77,492

2180 Unemployment Compensation Gen 808

21A0 Workers Compensation Gen 611

21J0 Other Staff Benefits Gen 74,061

Expenditure Total: 295,892

4U11 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U12 P12 FB

Allocations

1640 Allocations Pooled Allocation Gen 235,563

Revenue Total: 235,563

Fringe Expense

2110 Fica Gen 55,177

2140 Retirement Gen 96,079

2160 Group Insurance Gen 32,081

2180 Unemployment Compensation Gen 1,621

21A0 Workers Compensation Gen 1,059

21J0 Other Staff Benefits Gen 49,546

Expenditure Total: 235,563

4U12 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640 Allocations Pooled Allocation Gen 446,671

Revenue Total: 446,671

Fringe Expense

2110 Fica Gen 80,772

2140 Retirement Gen 162,242

2160 Group Insurance Gen 109,459

2180 Unemployment Compensation Gen 1,613

21A0 Workers Compensation Gen 2,037

21J0 Other Staff Benefits Gen 90,548

Expenditure Total: 446,671

4U13 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 300,335

Revenue Total: 300,335

Fringe Expense

2110 Fica Gen 46,838

2140 Retirement Gen 81,612

2160 Group Insurance Gen 94,024

2180 Unemployment Compensation Gen 917

21A0 Workers Compensation Gen 5,320

21J0 Other Staff Benefits Gen 71,624

Expenditure Total: 300,335

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,765,940

Labor Expense 0 0.00

Fringe Expense 2,765,940

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 424,344

Revenue Total: 424,344

Labor Expense

2040 Technician Salary Detail Gen 115,231 3.00

20J0 Student Salaries Gen 3,000 0.16

20L0 Federal Workstudy Gen 1,000 0.05

20N0 State Workstudy Gen 1,500 0.08

Other Expense

3100 Office Supplies General 750

3140 Computer Software Gen 8,000

3150 Computer Supplies <\$5,001 5,000

3180 Non Capital Equipment <\$5,001 1,000

37Z0 Other Supply Costs Gen 1,000

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 1,500

6000 Telecom Charges Gen 73,380

6020 Long Distance Gen 100

6040 Telephone Line Spec Circuit Gen 65,000

6080 Cellular Charges Gen 3,600

60A0 Paging Charges Gen 27,960

69Z0 Other Professional Services Gen 1,500

70D0 Equipment Repairs Maintenance Gen 2,500

70E1 Computer Software Maintenance 7,380

80E0 Contingency Budget Gen 651



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Other Expense

80K0	Banner Tax	3,792	
9020	Computer Hardware >\$5,000	100,000	

Expenditure Total: 424,344

710000 Net: 0

710A LEVEL 5 SUMMARY

Revenue	424,344	
Labor Expense	120,731	3.29
Fringe Expense	0	
Other Expense	303,613	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 68,761

Revenue Total: 68,761

Labor Expense

2000 Faculty Salary Detail Gen 60,277 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 700

31P0 Training Materials Supplies Gen 1,200

31P1 Instructional Materials & Supplies 3,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 2,000

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 84

Expenditure Total: 68,761

713000 Net: 0

713B LEVEL 6 SUMMARY

Revenue 68,761

Labor Expense 60,277 1.00

Fringe Expense 0

Other Expense 8,484

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 53,662

Revenue Total: 53,662

Labor Expense

2060 Support Staff Salary Detail Gen 37,069 1.00

Other Expense

3100 Office Supplies General 3,150

3180 Non Capital Equipment <\$5,001 1,848

31B0 Food F&A Unallowable Gen 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 400

31P1 Instructional Materials & Supplies 3,500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,800

6000 Telecom Charges Gen 600

6020 Long Distance Gen 600

63B0 Rental Fees Gen 1,000

63C0 Copying Gen 1,000

69Y0 Professional Svcs F&A Unallowable 1,000

80E0 Contingency Budget Gen 699

80K0 Banner Tax 196

Expenditure Total: 53,662

713005 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

713C Gallup General Administrative

Index: 713013 Gallup EMT Program

Allocations

1640 Allocations Pooled Allocation Gen

68,952

Revenue Total:

68,952

Labor Expense

2000 Faculty Salary Detail Gen

68,952

1.00

Expenditure Total:

68,952

713013 Net:

0

713C LEVEL 6 SUMMARY

Revenue

122,614

Labor Expense

106,021

2.00

Fringe Expense

0

Other Expense

16,593

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen

103,733

Revenue Total:

103,733

Labor Expense

2000 Faculty Salary Detail Gen

98,125

0.60

Other Expense

3140 Computer Software Gen

2,600

31B0 Food F&A Unallowable Gen

150

31P1 Instructional Materials & Supplies

500

3800 In State Travel Gen

300

3820 Out Of State Travel Gen

2,000

80K0 Banner Tax

58

Expenditure Total:

103,733

713004 Net:

0

713D LEVEL 6 SUMMARY

Revenue

103,733

Labor Expense

98,125

0.60

Fringe Expense

0

Other Expense

5,608

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 131,566

Revenue Total: 131,566

Labor Expense

2000 Faculty Salary Detail Gen 129,950 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 400

31B0 Food F&A Unallowable Gen 300

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 400

80K0 Banner Tax 16

Expenditure Total: 131,566

713001 Net: 0

713E LEVEL 6 SUMMARY

Revenue	131,566	
Labor Expense	129,950	1.00
Fringe Expense	0	
Other Expense	1,616	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 80,892

Revenue Total: 80,892

Labor Expense

2000 Faculty Salary Detail Gen 69,550 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 1,000

31B0 Food F&A Unallowable Gen 500

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 2,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 5,000

70D0 Equipment Repairs Maintenance Gen 2,000

80K0 Banner Tax 142

Expenditure Total: 80,892

713002 Net: 0

713F LEVEL 6 SUMMARY

Revenue 80,892

Labor Expense 69,550 1.00

Fringe Expense 0

Other Expense 11,342

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

713H Gallup Physical Educ Health Educ
Index: 713008 Gallup Health Education Course Fees

Operating Revenue

0220 Course Lab Fees Gen 15,250

Revenue Total: 15,250

Other Expense

31P1 Instructional Materials & Supplies 15,097

80K0 Banner Tax 153

Expenditure Total: 15,250

713008 Net: 0

713H LEVEL 6 SUMMARY

Revenue 15,250

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 15,250

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 29,788

Revenue Total: 29,788

Labor Expense

2000 Faculty Salary Detail Gen 19,449 0.40

Fringe Expense

2110 Fica Gen 1,228

2140 Retirement Gen 2,474

2160 Group Insurance Gen 1,394

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 729

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

3131 Video Tapes 750

31P1 Instructional Materials & Supplies 3,000

80K0 Banner Tax 44

Expenditure Total: 29,788

714026 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

7140 Gallup CCTE Health Careers

		FY 2019-2020 Budget	Budgeted FTE
7140	LEVEL 6 SUMMARY		
	Revenue	29,788	
	Labor Expense	19,449	0.40
	Fringe Expense	5,870	
	Other Expense	4,469	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
714B	Gallup CCTE Administration		
Index:	714016 CCTE Administration - Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	151,870	
		Revenue Total:	151,870
Labor Expense			
2000	Faculty Salary Detail Gen	62,747	1.00
2060	Support Staff Salary Detail Gen	37,069	1.00
20J0	Student Salaries Gen	8,100	0.42
Fringe Expense			
2110	Fica Gen	6,479	
2140	Retirement Gen	12,840	
2160	Group Insurance Gen	8,323	
2180	Unemployment Compensation Gen	70	
21A0	Workers Compensation Gen	100	
21J0	Other Staff Benefits Gen	3,787	
Other Expense			
3100	Office Supplies General	1,400	
3160	Copier Supplies Gen	500	
3180	Non Capital Equipment <\$5,001	2,200	
31K0	Postage Gen	200	
37Z0	Other Supply Costs Gen	820	
3800	In State Travel Gen	500	
38N0	Travel Recruiting Gen	500	
6020	Long Distance Gen	500	
63T0	Contract Services Gen	1,613	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Other Expense

70F0	Equipment Rent Expense Gen	2,300	
80E0	Contingency Budget Gen	699	
80K0	Banner Tax	1,123	

Expenditure Total: 151,870

714016 Net: 0

714B LEVEL 6 SUMMARY

Revenue	151,870	
Labor Expense	107,916	2.42
Fringe Expense	31,599	
Other Expense	12,355	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714C0 Gallup CCTE Collision Repair

Index: 714023 CCTE Collision Repair Tech - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 44,312

Revenue Total: 44,312

Labor Expense

2000 Faculty Salary Detail Gen 30,551 0.60

Fringe Expense

2110 Fica Gen 1,854

2140 Retirement Gen 3,734

2160 Group Insurance Gen 2,200

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,101

Other Expense

3180 Non Capital Equipment <\$5,001 400

3182 Tools <\$5,001 400

31N0 Uniforms Apparel Gen 695

31N2 Individual Safety Equipment 700

37Z0 Other Supply Costs Gen 2,582

80K0 Banner Tax 48

Expenditure Total: 44,312

714023 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

714C0 Gallup CCTE Collision Repair

		FY 2019-2020 Budget	Budgeted FTE
714C0	LEVEL 7 SUMMARY		
	Revenue	44,312	
	Labor Expense	30,551	0.60
	Fringe Expense	8,936	
	Other Expense	4,825	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 9,470

Revenue Total: 9,470

Other Expense

31N0 Uniforms Apparel Gen 750

31N2 Individual Safety Equipment 750

31P1 Instructional Materials & Supplies 4,258

37Z0 Other Supply Costs Gen 1,218

45Z0 Student Costs Other Gen 2,250

63X0 Technical Services Gen 150

80K0 Banner Tax 94

Expenditure Total: 9,470

714024 Net: 0

714C1 LEVEL 7	SUMMARY		
	Revenue	9,470	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	9,470	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

714D Gallup CCTE Bus Management Tech
Index: 714029 CCTE Business Management Tech Gallu

Allocations

1640 Allocations Pooled Allocation Gen 354

Revenue Total: 354

Other Expense

3100 Office Supplies General 50

3180 Non Capital Equipment <\$5,001 300

80K0 Banner Tax 4

Expenditure Total: 354

714029 Net: 0

714D LEVEL 6	SUMMARY		
	Revenue	354	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	354	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714E1 Gallup CCTE Construction Tech Gal
Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 44,968

Revenue Total: 44,968

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,190

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 2,636

80K0 Banner Tax 69

Expenditure Total: 44,968

714025 Net: 0

714E1 LEVEL 7	SUMMARY		
	Revenue	44,968	
	Labor Expense	29,211	0.60
	Fringe Expense	8,894	
	Other Expense	6,863	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 33,254

Revenue Total: 33,254

Other Expense

31F0 Kitchen Supplies Gen 883

31P1 Instructional Materials & Supplies 4,300

37Z0 Other Supply Costs Gen 450

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 329

Expenditure Total: 33,254

714021 Net: 0

714F LEVEL 6 SUMMARY

Revenue 33,254

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 33,254

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714G Gallup CCTE Criminal Justice

Index: 714019 CCTE Criminal Justice - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 40,659

Revenue Total: 40,659

Labor Expense

2000 Faculty Salary Detail Gen 29,154 0.40

Fringe Expense

2110 Fica Gen 1,841

2140 Retirement Gen 3,709

2160 Group Insurance Gen 2,186

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,094

Other Expense

3100 Office Supplies General 100

3131 Video Tapes 1,923

37Z0 Other Supply Costs Gen 578

80K0 Banner Tax 27

Expenditure Total: 40,659

714019 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

714G Gallup CTE Criminal Justice

714G LEVEL 6 SUMMARY

Revenue

40,659

Labor Expense

29,154

0.40

Fringe Expense

8,877

Other Expense

2,628

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 40,038

Revenue Total: 40,038

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

Fringe Expense

2110 Fica Gen 1,583

2140 Retirement Gen 3,190

2160 Group Insurance Gen 1,880

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 941

Other Expense

3100 Office Supplies General 400

31P1 Instructional Materials & Supplies 1,000

37Z0 Other Supply Costs Gen 1,762

80K0 Banner Tax 32

Expenditure Total: 40,038

714017 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

714H LEVEL 6 SUMMARY			
	Revenue	40,038	
	Labor Expense	29,211	0.60
	Fringe Expense	7,633	
	Other Expense	3,194	
	NET:	0	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

3100 Office Supplies General 60

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 400

37Z0 Other Supply Costs Gen 1,717

80K0 Banner Tax 24

Expenditure Total: 2,401

714018 Net: 0

714I LEVEL 6 SUMMARY			
	Revenue	2,401	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	2,401	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
714J	Gallup CCTE MVSO SAND		
Index:	714020 CCTE MVSO SAND - Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	131,598	
		Revenue Total:	
		131,598	
Labor Expense			
2000	Faculty Salary Detail Gen	54,393	1.00
2040	Technician Salary Detail Gen	40,974	1.00
Fringe Expense			
2110	Fica Gen	6,216	
2140	Retirement Gen	12,289	
2160	Group Insurance Gen	8,031	
2180	Unemployment Compensation Gen	133	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	3,625	
Other Expense			
3100	Office Supplies General	295	
3110	Books Periodicals Gen	75	
3150	Computer Supplies <\$5,001	200	
3180	Non Capital Equipment <\$5,001	500	
31N0	Uniforms Apparel Gen	300	
31P0	Training Materials Supplies Gen	2,146	
3800	In State Travel Gen	500	
70E1	Computer Software Maintenance	1,000	
80E0	Contingency Budget Gen	772	
80K0	Banner Tax	61	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Expenditure Total: 131,598

714020 Net: 0

714J LEVEL 6 SUMMARY

Revenue

131,598

Labor Expense

95,367

2.00

Fringe Expense

30,382

Other Expense

5,849

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 47,842

Revenue Total: 47,842

Labor Expense

2000 Faculty Salary Detail Gen 31,120 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,093

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

3182 Tools <\$5,001 125

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 3,058

37Z0 Other Supply Costs Gen 644

69Z0 Other Professional Services Gen 3,500

80K0 Banner Tax 78

Expenditure Total: 47,842

714022 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714L Gallup CCTE Welding

714L LEVEL 6 SUMMARY			
	Revenue	47,842	
	Labor Expense	31,120	0.60
	Fringe Expense	8,817	
	Other Expense	7,905	
	NET:	0	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

714P LEVEL 6 SUMMARY			
	Revenue	4,076	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	4,076	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 73,158

Revenue Total: 73,158

Labor Expense

2000 Faculty Salary Detail Gen 55,092 1.00

Fringe Expense

2110 Fica Gen 3,780

2140 Retirement Gen 7,613

2160 Group Insurance Gen 4,289

2180 Unemployment Compensation Gen 83

21A0 Workers Compensation Gen 55

21J0 Other Staff Benefits Gen 2,246

Expenditure Total: 73,158

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue 73,158

Labor Expense 55,092 1.00

Fringe Expense 18,066

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund: _____ **FY 2019-2020** **Budgeted**
Program: _____ **Budget** **FTE**

715C Gallup CASA Operations
Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 134,563

Revenue Total: 134,563

Labor Expense

2020 Administrative Professional Gen 84,862 2.00

20J0 Student Salaries Gen 28,623 1.50

20L0 Federal Workstudy Gen 1,950 0.10

20N0 State Workstudy Gen 600 0.30

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 25

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 14,000

3800 In State Travel Gen 500

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 134,563

715014 Net: 0

715C LEVEL 6	SUMMARY		
	Revenue	134,563	
	Labor Expense	116,035	3.90
	Fringe Expense	0	
	Other Expense	18,528	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

715E Gallup Transitional Studies Operat

Index: 715003 Gallup Transitional Studies

Allocations

1640 Allocations Pooled Allocation Gen 327,573

Revenue Total: 327,573

Labor Expense

2000 Faculty Salary Detail Gen 319,316 5.37

Other Expense

3100 Office Supplies General 2,500

3160 Copier Supplies Gen 600

31D0 Freight In-Bound 50

31K0 Postage Gen 25

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 1,300

3800 In State Travel Gen 500

6020 Long Distance Gen 200

63C0 Copying Gen 2,500

69Z0 Other Professional Services Gen 300

80K0 Banner Tax 82

Expenditure Total: 327,573

715003 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

715E Gallup Transitional Studies Operat

		FY 2019-2020 Budget	Budgeted FTE
715E	LEVEL 6 SUMMARY		
	Revenue	327,573	
	Labor Expense	319,316	5.37
	Fringe Expense	0	
	Other Expense	8,257	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 431,945

Revenue Total: 431,945

Labor Expense

2000 Faculty Salary Detail Gen 351,547 5.47

2040 Technician Salary Detail Gen 34,443 1.00

2060 Support Staff Salary Detail Gen 33,693 1.00

20N0 State Workstudy Gen 3,400 0.18

Other Expense

3100 Office Supplies General 1,000

3140 Computer Software Gen 250

3150 Computer Supplies <\$5,001 250

31K0 Postage Gen 50

37Z0 Other Supply Costs Gen 1,200

3800 In State Travel Gen 500

6020 Long Distance Gen 120

63C0 Copying Gen 4,776

80E0 Contingency Budget Gen 635

80K0 Banner Tax 81

Expenditure Total: 431,945

717006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 18,000

Revenue Total: 18,000

Other Expense

31P1 Instructional Materials & Supplies 17,820

80K0 Banner Tax 180

Expenditure Total: 18,000

717045 Net: 0

717B LEVEL 6 SUMMARY

Revenue 449,945

Labor Expense 423,083 7.65

Fringe Expense 0

Other Expense 26,862

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 129,791

Revenue Total: 129,791

Labor Expense

2000 Faculty Salary Detail Gen 123,630 2.00

Other Expense

3100 Office Supplies General 100

31P1 Instructional Materials & Supplies 6,000

80K0 Banner Tax 61

Expenditure Total: 129,791

717009 Net: 0

717D LEVEL 6 SUMMARY

Revenue 129,791

Labor Expense 123,630 2.00

Fringe Expense 0

Other Expense 6,161

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

717E Gallup Chemistry
Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 84,525

Revenue Total: 84,525

Labor Expense

2000 Faculty Salary Detail Gen 80,444 1.00

Other Expense

3100 Office Supplies General 1,050

3120 Chemicals Gen 250

3150 Computer Supplies <\$5,001 100

31P1 Instructional Materials & Supplies 100

31S0 Lab Supplies Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 50

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 31

Expenditure Total: 84,525

717007 Net: 0

717E LEVEL 6 SUMMARY

Revenue	84,525	
Labor Expense	80,444	1.00
Fringe Expense	0	
Other Expense	4,081	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

717G Gallup Geology
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 68,702

Revenue Total: 68,702

Labor Expense

2000 Faculty Salary Detail Gen 59,129 1.00

Other Expense

3100 Office Supplies General 8,257

31P1 Instructional Materials & Supplies 606

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 100

80K0 Banner Tax 10

Expenditure Total: 68,702

717005 Net: 0

717G LEVEL 6 SUMMARY

Revenue	68,702	
Labor Expense	59,129	1.00
Fringe Expense	0	
Other Expense	9,573	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 1,111

Revenue Total: 1,111

Other Expense

3100 Office Supplies General 200

31P1 Instructional Materials & Supplies 600

3800 In State Travel Gen 300

80K0 Banner Tax 11

Expenditure Total: 1,111

717039 Net: 0

717H LEVEL 6 SUMMARY

Revenue 1,111

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,111

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

7171 Gallup Physics
Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 1,798

Revenue Total: 1,798

Other Expense

3100 Office Supplies General 180

3131 Video Tapes 100

31P1 Instructional Materials & Supplies 800

31S0 Lab Supplies Gen 500

3800 In State Travel Gen 200

80K0 Banner Tax 18

Expenditure Total: 1,798

717040 Net: 0

7171 LEVEL 6	SUMMARY		
	Revenue	1,798	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	1,798	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 544,209

Revenue Total: 544,209

Labor Expense

2000 Faculty Salary Detail Gen 499,320 6.92

2060 Support Staff Salary Detail Gen 33,698 1.00

20J0 Student Salaries Gen 2,500 0.00

20N0 State Workstudy Gen 1,440 0.02

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 100

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

31K0 Postage Gen 50

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63C0 Copying Gen 4,300

80E0 Contingency Budget Gen 635

80K0 Banner Tax 66

Expenditure Total: 544,209

718000 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

718A Gallup Social Science

		FY 2019-2020 Budget	Budgeted FTE
718A	LEVEL 5 SUMMARY		
	Revenue	544,209	
	Labor Expense	536,958	7.94
	Fringe Expense	0	
	Other Expense	7,251	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 11,552

Revenue Total: 11,552

Labor Expense

20L0 Federal Workstudy Gen 2,595 0.14

Other Expense

3100 Office Supplies General 1,770

3150 Computer Supplies <\$5,001 1,800

31K0 Postage Gen 100

3800 In State Travel Gen 500

6020 Long Distance Gen 63

6370 Printing/Copying/Binding Gen 500

63C0 Copying Gen 3,480

80E0 Contingency Budget Gen 662

80K0 Banner Tax 82

Expenditure Total: 11,552

722002 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

722B Gallup Applied Tech Administration

Index: 722011 Gallup Applied Sciences Course Fee

Operating Revenue

0220 Course Lab Fees Gen 5,600

Revenue Total: 5,600

Other Expense

31P1 Instructional Materials & Supplies 5,544

80K0 Banner Tax 56

Expenditure Total: 5,600

722011 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

722B Gallup Applied Tech Administration
Index: 722019 Gallup Workforce Appropriation

Allocations

1640 Allocations Pooled Allocation Gen 420,260

Revenue Total: 420,260

Labor Expense

2000 Faculty Salary Detail Gen 218,689 4.74

Other Expense

80E0 Contingency Budget Gen 201,571

Expenditure Total: 420,260

722019 Net: 0

722B LEVEL 6 SUMMARY

Revenue	437,412	
Labor Expense	221,284	4.88
Fringe Expense	0	
Other Expense	216,128	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 11,607

Revenue Total: 11,607

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 200

3140 Computer Software Gen 1,000

3150 Computer Supplies <\$5,001 800

3182 Tools <\$5,001 1,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 200

31P1 Instructional Materials & Supplies 4,571

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 21

63X0 Technical Services Gen 1,000

80K0 Banner Tax 115

Expenditure Total: 11,607

722004 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

722C0 Gallup Auto Repair Non Collision

		FY 2019-2020 Budget	Budgeted FTE
722C0	LEVEL 7		
	SUMMARY		
	Revenue	11,607	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	11,607	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

722C1 Gallup Collision Repair

Index: 722001 Collision Repair

Allocations

1640 Allocations Pooled Allocation Gen 28,370

Revenue Total: 28,370

Labor Expense

2000 Faculty Salary Detail Gen 20,367 0.40

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 1,000

31A0 Business Food - Local 100

31N2 Individual Safety Equipment 300

31P1 Instructional Materials & Supplies 3,704

37Z0 Other Supply Costs Gen 1,200

6020 Long Distance Gen 20

63X0 Technical Services Gen 1,500

80K0 Banner Tax 79

Expenditure Total: 28,370

722001 Net: 0

722C1 LEVEL 7	SUMMARY		
	Revenue	28,370	
	Labor Expense	20,367	0.40
	Fringe Expense	0	
	Other Expense	8,003	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 76,222

Revenue Total: 76,222

Labor Expense

2000 Faculty Salary Detail Gen 68,159 1.40

Other Expense

3100 Office Supplies General 500

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 250

31P1 Instructional Materials & Supplies 5,650

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

80K0 Banner Tax 80

Expenditure Total: 76,222

722008 Net: 0

722D LEVEL 6 SUMMARY

Revenue	76,222	
Labor Expense	68,159	1.40
Fringe Expense	0	
Other Expense	8,063	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 12,937

Revenue Total: 12,937

Other Expense

3100 Office Supplies General 300

3110 Books Periodicals Gen 200

3180 Non Capital Equipment <\$5,001 1,700

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31P1 Instructional Materials & Supplies 6,571

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

80K0 Banner Tax 126

Expenditure Total: 12,937

722005 Net: 0

722E0 LEVEL 7	SUMMARY		
	Revenue	12,937	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	12,937	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

722F Gallup Welding
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 13,696

Revenue Total: 13,696

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 7,441

37Z0 Other Supply Costs Gen 3,000

6020 Long Distance Gen 20

80K0 Banner Tax 135

Expenditure Total: 13,696

722006 Net: 0

722F LEVEL 6 SUMMARY

Revenue 13,696

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 13,696

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

723B Gallup Community Ed Administration
Index: 723000 Continuing Education Admin

Operating Revenue

01P0 Community Education Gen 106,628

Revenue Total: 106,628

Labor Expense

2008 Teaching - Non-credit Instructors 9,982 0.52

2060 Support Staff Salary Detail Gen 38,635 1.00

Fringe Expense

2110 Fica Gen 6,768

2140 Retirement Gen 11,633

2160 Group Insurance Gen 4,828

2180 Unemployment Compensation Gen 241

21A0 Workers Compensation Gen 161

21J0 Other Staff Benefits Gen 3,114

Other Expense

3100 Office Supplies General 500

31A0 Business Food - Local 800

31K0 Postage Gen 150

31P1 Instructional Materials & Supplies 6,000

37Z0 Other Supply Costs Gen 926

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 2,000

6020 Long Distance Gen 80

63T0 Contract Services Gen 20,000

80K0 Banner Tax 310



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

723B Gallup Community Ed Administration
Index: 723000 Continuing Education Admin

Expenditure Total: 106,628

723000 Net: 0

723B LEVEL 6 SUMMARY		
Revenue	106,628	
Labor Expense	48,617	1.52
Fringe Expense	26,745	
Other Expense	31,266	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
723D	Gallup Work Force Training Rev Exp		
Index:	723002 Workforce Training		
Operating Revenue			
01P0	Community Education Gen	186,021	
Revenue Total:		186,021	
Labor Expense			
2020	Administrative Professional Gen	47,880	1.00
Fringe Expense			
2110	Fica Gen	3,365	
2140	Retirement Gen	5,784	
2160	Group Insurance Gen	2,758	
2180	Unemployment Compensation Gen	132	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	1,617	
Other Expense			
3100	Office Supplies General	1,500	
3110	Books Periodicals Gen	2,500	
31A0	Business Food - Local	3,000	
31K0	Postage Gen	200	
31P0	Training Materials Supplies Gen	1,400	
31P1	Instructional Materials & Supplies	400	
37Z0	Other Supply Costs Gen	900	
3800	In State Travel Gen	2,500	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	1,000	
6020	Long Distance Gen	192	
6080	Cellular Charges Gen	1,200	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Other Expense

63C0	Copying Gen	4,908	
63T0	Contract Services Gen	100,000	
80K0	Banner Tax	1,697	

Expenditure Total: 186,021

723002 Net: 0

723D LEVEL 6 SUMMARY

Revenue	186,021	
Labor Expense	47,880	1.00
Fringe Expense	13,744	
Other Expense	124,397	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:
Fund:
Program:

		FY 2019-2020 Budget	Budgeted FTE
724A00	Gallup Student Svcs PI #1		
Index:	724004 Recruitment		
Allocations			
1640	Allocations Pooled Allocation Gen	27,657	
		Revenue Total:	
		27,657	
Labor Expense			
20J0	Student Salaries Gen	3,800	0.20
20N0	State Workstudy Gen	2,000	0.11
Other Expense			
3100	Office Supplies General	650	
3150	Computer Supplies <\$5,001	500	
3180	Non Capital Equipment <\$5,001	450	
31B0	Food F&A Unallowable Gen	2,500	
31K0	Postage Gen	1,200	
31L0	Printing Supplies Gen	850	
31M0	Recruitment Expense Gen	5,000	
31N0	Uniforms Apparel Gen	500	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	750	
38A0	Motor Pool Rental Gen	500	
6330	Media Services Gen	1,000	
6350	Promotional Exp F&A Unallowable Gen	5,000	
6370	Printing/Copying/Binding Gen	1,200	
63A1	Event Fees	800	
63N0	Laundry Dry Cleaning Gen	142	
80K0	Banner Tax	315	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

724A00 Gallup Student Svcs PI #1

Index: 724004 Recruitment

Expenditure Total: 27,657

724004 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

724A00 Gallup Student Svcs PI #1

Index: 724009 Gallup Extended Services

Allocations

1640 Allocations Pooled Allocation Gen

41,252

Revenue Total:

41,252

Labor Expense

2060 Support Staff Salary Detail Gen

40,489

1.00

Other Expense

80E0 Contingency Budget Gen

763

Expenditure Total:

41,252

724009 Net:

0

724A00 LEVEL 6 SUMMARY

Revenue

68,909

Labor Expense

46,289

1.31

Fringe Expense

0

Other Expense

22,620

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
724B	Gallup Student Svcs Gen Admin		
Index:	724001 Student Services Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	200,536	
		Revenue Total:	200,536
Labor Expense			
2020	Administrative Professional Gen	103,958	1.00
2060	Support Staff Salary Detail Gen	36,365	1.00
Other Expense			
3100	Office Supplies General	21,875	
3130	Media Supplies Gen	2,000	
3160	Copier Supplies Gen	1,000	
3180	Non Capital Equipment <\$5,001	5,656	
31B0	Food F&A Unallowable Gen	250	
31C0	Dues Memberships Gen	2,200	
31D0	Freight In-Bound	122	
31K0	Postage Gen	500	
31P0	Training Materials Supplies Gen	200	
31P1	Instructional Materials & Supplies	200	
3800	In State Travel Gen	6,000	
3820	Out Of State Travel Gen	10,000	
38A0	Motor Pool Rental Gen	1,500	
6020	Long Distance Gen	200	
70D0	Equipment Repairs Maintenance Gen	1,600	
80E0	Contingency Budget Gen	686	
80K0	Banner Tax	589	
9020	Computer Hardware >\$5,000	5,635	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Expenditure Total: 200,536

724001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 47,196

Revenue Total: 47,196

Labor Expense

2060 Support Staff Salary Detail Gen 40,974 1.00

Other Expense

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 196

70D0 Equipment Repairs Maintenance Gen 5,000

80E0 Contingency Budget Gen 772

80K0 Banner Tax 54

Expenditure Total: 47,196

724006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen

63,896

Revenue Total:

63,896

Labor Expense

2020 Administrative Professional Gen

47,736

1.00

Other Expense

3800 In State Travel Gen

1,000

6350 Promotional Exp F&A Unallowable Gen

15,000

80K0 Banner Tax

160

Expenditure Total:

63,896

724007 Net:

0

724B LEVEL 6 SUMMARY

Revenue

311,628

Labor Expense

229,033

4.00

Fringe Expense

0

Other Expense

82,595

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 141,139

Revenue Total: 141,139

Labor Expense

2020 Administrative Professional Gen 54,376 1.00

2040 Technician Salary Detail Gen 43,092 1.00

2060 Support Staff Salary Detail Gen 28,331 1.00

20J0 Student Salaries Gen 500 0.03

20L0 Federal Workstudy Gen 1,200 0.06

20N0 State Workstudy Gen 1,000 0.05

Other Expense

3100 Office Supplies General 4,000

3140 Computer Software Gen 600

3189 Tagged Non-Capital Equipmnt <\$5,001 150

31K0 Postage Gen 2,800

3800 In State Travel Gen 1,200

6020 Long Distance Gen 365

63C0 Copying Gen 3,400

80K0 Banner Tax 125

Expenditure Total: 141,139

725000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

725A Gallup Records and Registration

		FY 2019-2020 Budget	Budgeted FTE
725A	LEVEL 5		
	SUMMARY		
	Revenue	141,139	
	Labor Expense	128,499	3.14
	Fringe Expense	0	
	Other Expense	12,640	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 194,301

Revenue Total: 194,301

Labor Expense

2020 Administrative Professional Gen 78,817 1.00

2040 Technician Salary Detail Gen 92,122 2.00

Other Expense

3100 Office Supplies General 2,500

3150 Computer Supplies <\$5,001 250

31A0 Business Food - Local 500

31K0 Postage Gen 250

31K1 Overnight Delivery 1,000

38A0 Motor Pool Rental Gen 1,000

38N0 Travel Recruiting Gen 1,000

6020 Long Distance Gen 500

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

80K0 Banner Tax 330

Expenditure Total: 194,301

728000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

728A Gallup Personnel

		FY 2019-2020 Budget	Budgeted FTE
728A	LEVEL 5 SUMMARY		
	Revenue	194,301	
	Labor Expense	170,939	3.00
	Fringe Expense	0	
	Other Expense	23,362	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
729B	Gallup Bookstore		
Index:	729000 192001-BOOKSTORE-General Activi		
Operating Revenue			
0560	Textbook Sales Gen	1,230,303	
Transfers			
1100	Trsfr To I G Gen	(40,000)	
Revenue Total:		1,190,303	
Labor Expense			
2020	Administrative Professional Gen	51,615	1.00
2060	Support Staff Salary Detail Gen	63,908	3.00
Fringe Expense			
2110	Fica Gen	7,839	
2140	Retirement Gen	15,134	
2160	Group Insurance Gen	11,649	
2180	Unemployment Compensation Gen	163	
21A0	Workers Compensation Gen	110	
21J0	Other Staff Benefits Gen	10,853	
Other Expense			
3100	Office Supplies General	1,500	
3180	Non Capital Equipment <\$5,001	750	
3189	Tagged Non-Capital Equipmnt <\$5,001	750	
31C0	Dues Memberships Gen	1,350	
31D0	Freight In-Bound	30,000	
31D1	Freight Out-Bound	8,500	
31K0	Postage Gen	50	
31P1	Instructional Materials & Supplies	300	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Other Expense

3800	In State Travel Gen	1,000
38A0	Motor Pool Rental Gen	950
6020	Long Distance Gen	25
6350	Promotional Exp F&A Unallowable Gen	1,500
6370	Printing/Copying/Binding Gen	1,000
63A0	Conference Fees Gen	300
63A2	Seminars/Training Fees	600
63C0	Copying Gen	1,000
70E1	Computer Software Maintenance	20,000
8000	Banking Fees Gen	15,000
8040	Cost of Goods Sold Gen	923,878
8049	Writedown Obsolete Inventory	3,500
80E0	Contingency Budget Gen	1,204
80K0	Banner Tax	10,525
8102	NM Govt Gross Receipts Tax Expense	5,000
98B0	Cash Over or Short General	350

Expenditure Total: 1,190,303

729000 Net: 0

Account: 1100 164033-11R0 (\$40K) from Bookstore to I&G



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

729B Gallup Bookstore

729B LEVEL 6 SUMMARY

Revenue

1,190,303

Labor Expense

115,523

4.00

Fringe Expense

45,748

Other Expense

1,029,032

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

735A Gallup Public Relations

Index: 735001 Public Relations

Allocations

1640 Allocations Pooled Allocation Gen 59,903

Revenue Total: 59,903

Other Expense

6020 Long Distance Gen 170

6040 Telephone Line Spec Circuit Gen 2,000

6350 Promotional Exp F&A Unallowable Gen 50,000

6370 Printing/Copying/Binding Gen 6,150

63V0 Consultant Fees Gen 1,000

80K0 Banner Tax 583

Expenditure Total: 59,903

735001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640 Allocations Pooled Allocation Gen 15,676

Revenue Total: 15,676

Other Expense

3170 Custodial Supplies Gen 500

31B0 Food F&A Unallowable Gen 2,000

31K0 Postage Gen 50

37Y0 Supply Costs F&A Unallowable 2,150

6350 Promotional Exp F&A Unallowable Gen 1,600

6370 Printing/Copying/Binding Gen 2,620

63A1 Event Fees 4,000

69Y0 Professional Svcs F&A Unallowable 1,600

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 156

Expenditure Total: 15,676

735002 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
735A	Gallup Public Relations		
Index:	735003 191361-PUBLIC RELATIO-General Activ		
Allocations			
1640	Allocations Pooled Allocation Gen	127,031	
		Revenue Total:	127,031
Labor Expense			
2020	Administrative Professional Gen	63,648	1.00
2040	Technician Salary Detail Gen	49,447	1.00
Other Expense			
3100	Office Supplies General	3,000	
3110	Books Periodicals Gen	340	
3140	Computer Software Gen	500	
3150	Computer Supplies <\$5,001	500	
3180	Non Capital Equipment <\$5,001	500	
3189	Tagged Non-Capital Equipmnt <\$5,001	1,000	
31K0	Postage Gen	1,200	
31L0	Printing Supplies Gen	1,200	
37Z0	Other Supply Costs Gen	1,500	
3800	In State Travel Gen	500	
6020	Long Distance Gen	70	
63N0	Laundry Dry Cleaning Gen	250	
70F0	Equipment Rent Expense Gen	1,688	
8060	Other Operating Costs Gen	1,000	
80E0	Contingency Budget Gen	584	
80K0	Banner Tax	104	
		Expenditure Total:	127,031



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

735003 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

735A Gallup Public Relations

Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 5,555

Revenue Total: 5,555

Other Expense

31B0 Food F&A Unallowable Gen 3,000

37Z0 Other Supply Costs Gen 1,500

63A1 Event Fees 500

69Y0 Professional Svcs F&A Unallowable 500

80K0 Banner Tax 55

Expenditure Total: 5,555

735004 Net: 0

735A LEVEL 5 SUMMARY

Revenue 208,165

Labor Expense 113,095 2.00

Fringe Expense 0

Other Expense 95,070

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:
Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

736C Campus Police
Index: 736003 191361 Campus Police

Allocations

1640 Allocations Pooled Allocation Gen 142,584

Revenue Total: 142,584

Labor Expense

2040 Technician Salary Detail Gen 133,534 3.00

Other Expense

3100 Office Supplies General 1,000

3180 Non Capital Equipment <\$5,001 1,600

31K0 Postage Gen 110

31N0 Uniforms Apparel Gen 1,650

31N2 Individual Safety Equipment 1,000

6020 Long Distance Gen 100

6080 Cellular Charges Gen 3,000

63C0 Copying Gen 500

80K0 Banner Tax 90

Expenditure Total: 142,584

736003 Net: 0

736C LEVEL 6 SUMMARY

Revenue	142,584	
Labor Expense	133,534	3.00
Fringe Expense	0	
Other Expense	9,050	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:
Fund:
Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 824,834

Revenue Total: 824,834

Labor Expense

2020 Administrative Professional Gen 94,742 1.00

2040 Technician Salary Detail Gen 466,897 17.00

2060 Support Staff Salary Detail Gen 67,253 2.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 300

3150 Computer Supplies <\$5,001 500

3170 Custodial Supplies Gen 35,000

3180 Non Capital Equipment <\$5,001 1,200

31K0 Postage Gen 100

31N2 Individual Safety Equipment 1,500

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 500

6040 Telephone Line Spec Circuit Gen 650

6080 Cellular Charges Gen 3,660

6300 Alarm System Gen 15,000

6311 Non-Perpetual Journals 3,700

63N0 Laundry Dry Cleaning Gen 4,000

69Z0 Other Professional Services Gen 1,500

7000 Plant Repairs Maintenance Gen 10,000



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Other Expense

7010	Bldg Structure Maintenance Gen	10,000	
7020	HVAC Systems Maintenance Gen	50,000	
7030	Electrical Repairs Maintenance Gen	13,000	
7050	Plumbing Repairs Maintenance Gen	15,000	
7080	Grounds Repairs Maintenance Gen	6,000	
70D0	Equipment Repairs Maintenance Gen	7,000	
70F0	Equipment Rent Expense Gen	2,000	
70K0	Lock Shop Gen	5,000	
80K0	Banner Tax	7,832	

Expenditure Total: 824,834

737001 Net: 0

737B LEVEL 6 SUMMARY

Revenue	824,834	
Labor Expense	628,892	20.00
Fringe Expense	0	
Other Expense	195,942	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 454,146

Revenue Total: 454,146

Other Expense

7600 Natural Gas Fuel Oil Gen 68,000

7620 Electricity Gen 314,500

7660 Sewer Refuse Gen 38,250

7680 Domestic Water Gen 28,900

80K0 Banner Tax 4,496

Expenditure Total: 454,146

739000 Net: 0

739A LEVEL 5 SUMMARY

Revenue 454,146

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 454,146

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund:		FY 2019-2020	Budgeted
Program:		Budget	FTE
741A	Gallup Zollinger Library		
Index:	741000 Library Services		
Allocations			
1640	Allocations Pooled Allocation Gen	359,995	
		Revenue Total:	359,995
Labor Expense			
2000	Faculty Salary Detail Gen	151,364	2.44
2040	Technician Salary Detail Gen	76,082	3.00
2060	Support Staff Salary Detail Gen	33,693	1.00
20L0	Federal Workstudy Gen	1,200	0.06
20N0	State Workstudy Gen	4,000	0.21
Other Expense			
3100	Office Supplies General	800	
31K0	Postage Gen	300	
37Z0	Other Supply Costs Gen	2,000	
3800	In State Travel Gen	500	
6020	Long Distance Gen	50	
6300	Alarm System Gen	2,200	
6311	Non-Perpetual Journals	1,800	
6312	Bibliographic Utilities	10,750	
6313	Electronic Journals	18,200	
63A2	Seminars/Training Fees	400	
70D0	Equipment Repairs Maintenance Gen	3,500	
70F0	Equipment Rent Expense Gen	4,000	
80E0	Contingency Budget Gen	1,746	
80K0	Banner Tax	910	
9100	Library Acquisitions Gen	25,500	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
Budget**

**Budgeted
FTE**

741A Gallup Zollinger Library

Index: 741000 Library Services

Other Expense

9140 Library Acquisitions Serials Gen

21,000

Expenditure Total:

359,995

741000 Net:

0

741A LEVEL 5 SUMMARY

Revenue

359,995

Labor Expense

266,339

6.71

Fringe Expense

0

Other Expense

93,656

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch
Fund Type Level 2:

Fund: FY 2019-2020
Program: Budget Budgeted
FTE

742A Gallup Deans Office
Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 264,184

Revenue Total: 264,184

Labor Expense

2000 Faculty Salary Detail Gen 210,611 2.47

2060 Support Staff Salary Detail Gen 35,089 1.00

20P0 Temporary Salary Gen 2,000 0.11

20SA Salary Adjustments 3,000 0.00

Other Expense

3100 Office Supplies General 1,500

3110 Books Periodicals Gen 250

31B0 Food F&A Unallowable Gen 3,000

31K0 Postage Gen 400

31L0 Printing Supplies Gen 500

3800 In State Travel Gen 3,000

45Z0 Student Costs Other Gen 2,000

6080 Cellular Charges Gen 1,200

63C0 Copying Gen 1,000

63E0 Honoraria Gen 500

80K0 Banner Tax 134

Expenditure Total: 264,184

742000 Net: 0

Account: 20SA SAC: Beverly Begay - Coord, Cosmetology Program \$1,000 SAC: Christopher Chavez - Coord, Construction Program \$1,000 SAC: Joe Sanchez - Coord, Welding Program \$1,000



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2019-2020
 Budget**

**Budgeted
 FTE**

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

1640 Allocations Pooled Allocation Gen 29,987

Revenue Total: 29,987

Other Expense

3800 In State Travel Gen 29,687

80K0 Banner Tax 300

Expenditure Total: 29,987

742007 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2019-2020

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020
Budget

Budgeted
FTE

742A Gallup Deans Office

Index: 742014 Charlie Morrissey Education Center

Allocations

1640 Allocations Pooled Allocation Gen 60,000

Revenue Total: 60,000

Other Expense

80E0 Contingency Budget Gen 60,000

Expenditure Total: 60,000

742014 Net: 0

742A LEVEL 5 SUMMARY

Revenue	354,171	
Labor Expense	250,700	3.58
Fringe Expense	0	
Other Expense	103,471	

NET: 0

AGA LEVEL 3 HIERARCHY SUMMARY

Revenue	16,625,633	
Labor Expense	8,496,710	181.23
Fringe Expense	2,981,251	
Other Expense	5,147,672	

NET: 0