



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151009 Directors Office**

**Allocations**

**1640 Allocations Pooled Allocation Gen 328,515**

**Revenue Total: 328,515**

**Labor Expense**

**2000 Faculty Salary Detail Gen 176,467 1.00**

**2020 Administrative Professional Gen 64,688 1.00**

**20FA Pooled Faculty Compensation 7,059 0.00**

**Other Expense**

**3100 Office Supplies General 3,587**

**3110 Books Periodicals Gen 658**

**3140 Computer Software Gen 500**

**3150 Computer Supplies <\$5,001 100**

**31A0 Business Food - Local 2,500**

**31B0 Food F&A Unallowable Gen 500**

**31C0 Dues Memberships Gen 36,600**

**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 4,670**



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**Program:**

	<b>FY 2020-2021 Budget</b>	<b>Budgeted FTE</b>
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151A Gallup Executive Director

Index: 151009 Directors Office

**Other Expense**

63E0	Honoraria Gen	500	
63V0	Consultant Fees Gen	9,308	
69Z0	Other Professional Services Gen	5,000	
80K0	Banner Tax	778	

**Expenditure Total: 328,515**

**151009 Net: 0**



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**FY 2020-2021  
 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**



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**Program:**

**FY 2020-2021  
 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**



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**Program:**

**FY 2020-2021  
 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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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151033 Faculty Senate**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	2,525
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<b>Revenue Total:</b>	<b>2,525</b>
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**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	500
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<b>37Z0</b>	<b>Other Supply Costs Gen</b>	500
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<b>3800</b>	<b>In State Travel Gen</b>	500
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<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,000
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<b>80K0</b>	<b>Banner Tax</b>	25
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<b>Expenditure Total:</b>	<b>2,525</b>
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<b>151033 Net:</b>	<b>0</b>
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**FY 2020-2021  
 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 for mandatory BR&R**



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 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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**FY 2020-2021  
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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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151121 Gallup Institutional Research**

**Allocations**

**1640 Allocations Pooled Allocation Gen 78,500**

**Revenue Total: 78,500**

**Labor Expense**

**2020 Administrative Professional Gen 68,400 1.00**

**Other Expense**

**3100 Office Supplies General 4,500**

**3140 Computer Software Gen 200**

**3800 In State Travel Gen 5,000**

**38E0 Vehicle Fuel Gen 100**

**46A0 Participant Misc Gen 200**

**80K0 Banner Tax 100**

**Expenditure Total: 78,500**

**151121 Net: 0**



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**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

**Allocations**

1640 Allocations Pooled Allocation Gen

527,833

**Revenue Total:**

**527,833**

**Other Expense**

8065 Administrative Overhead

527,833

**Expenditure Total:**

**527,833**

**151164 Net:**

**0**

151A LEVEL 5 SUMMARY

Revenue

1,518,346

Labor Expense

391,614

6.14

Fringe Expense

0

Other Expense

1,126,732

**NET:**

**0**



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<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>152A</b>	<b>Gallup Bus Management Technology</b>		
<b>Index:</b>	<b>152000 Business Technology</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	89,487	
		<b>Revenue Total:</b>	
		<b>89,487</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	66,264	1.00
<b>20FA</b>	<b>Pooled Faculty Compensation</b>	2,651	0.00
<b>20L0</b>	<b>Federal Workstudy Gen</b>	1,000	0.05
<b>20N0</b>	<b>State Workstudy Gen</b>	8,000	0.40
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,000	
<b>3110</b>	<b>Books Periodicals Gen</b>	500	
<b>3140</b>	<b>Computer Software Gen</b>	1,000	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	1,000	
<b>3160</b>	<b>Copier Supplies Gen</b>	1,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>31K0</b>	<b>Postage Gen</b>	64	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	500	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	500	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>3820</b>	<b>Out Of State Travel Gen</b>	250	
<b>6020</b>	<b>Long Distance Gen</b>	150	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	1,000	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	2,000	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	300	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	1,200	



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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**152A Gallup Bus Management Technology**

**Index: 152000 Business Technology**

**Other Expense**

**80K0 Banner Tax**

108

**Expenditure Total:**

**89,487**

**152000 Net:**

**0**

152A LEVEL 6 SUMMARY

Revenue

89,487

Labor Expense

77,915

1.45

Fringe Expense

0

Other Expense

11,572

**NET:**

**0**



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<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>155B</b>	<b>Gallup ADA Compliance</b>		
<b>Index:</b>	<b>155000 ADA Services</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>77,750</b>	
		<b>Revenue Total:</b>	<b>77,750</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	<b>59,296</b>	<b>1.00</b>
<b>20J0</b>	<b>Student Salaries Gen</b>	<b>2,500</b>	<b>0.13</b>
<b>20L0</b>	<b>Federal Workstudy Gen</b>	<b>2,500</b>	<b>0.13</b>
<b>20N0</b>	<b>State Workstudy Gen</b>	<b>1,900</b>	<b>0.10</b>
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	<b>5,000</b>	
<b>3110</b>	<b>Books Periodicals Gen</b>	<b>250</b>	
<b>3130</b>	<b>Media Supplies Gen</b>	<b>25</b>	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>100</b>	
<b>3170</b>	<b>Custodial Supplies Gen</b>	<b>100</b>	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>900</b>	
<b>31K0</b>	<b>Postage Gen</b>	<b>300</b>	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	<b>3,500</b>	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	<b>200</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>500</b>	
<b>3820</b>	<b>Out Of State Travel Gen</b>	<b>314</b>	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	<b>100</b>	
<b>6020</b>	<b>Long Distance Gen</b>	<b>50</b>	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	<b>100</b>	
<b>80K0</b>	<b>Banner Tax</b>	<b>115</b>	



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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**155B Gallup ADA Compliance**

**Index: 155000 ADA Services**

**Expenditure Total: 77,750**

**155000 Net: 0**

155B LEVEL 6 SUMMARY

Revenue	77,750	
Labor Expense	66,196	1.36
Fringe Expense	0	
Other Expense	11,554	

**NET: 0**



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Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 237,858

Revenue Total: 237,858

Labor Expense

2020 Administrative Professional Gen 56,744 1.00

2040 Technician Salary Detail Gen 168,686 4.00

Other Expense

3100 Office Supplies General 3,550

3140 Computer Software Gen 500

31K0 Postage Gen 1,350

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 2,500

63C0 Copying Gen 3,405

80K0 Banner Tax 123

Expenditure Total: 237,858

155001 Net: 0

155C LEVEL 6 SUMMARY

Revenue 237,858

Labor Expense 225,430 5.00

Fringe Expense 0

Other Expense 12,428

NET: 0





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**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

**Allocations**

1640	Allocations Pooled Allocation Gen	2,020
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**Revenue Total: 2,020**

**Other Expense**

31B0	Food F&A Unallowable Gen	700
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63L0	Typesetting Printing Gen	1,300
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80K0	Banner Tax	20
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**Expenditure Total: 2,020**

**156000 Net: 0**



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Fund:

Program:

FY 2020-2021  
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 0.07

Other Expense

31B0 Food F&A Unallowable Gen 950

37Z0 Other Supply Costs Gen 550

3800 In State Travel Gen 50

38A0 Motor Pool Rental Gen 50

39Z1 Travel Non UNM Emp-Non Foreign Natl 50

4080 Student Travel Gen 50

63L0 Typesetting Printing Gen 500

80K0 Banner Tax 22

Expenditure Total: 3,662

156001 Net: 0



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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

**Operating Revenue**

0220 Course Lab Fees Gen

6,000

**Revenue Total:**

**6,000**

**Other Expense**

31P1 Instructional Materials & Supplies

5,940

80K0 Banner Tax

60

**Expenditure Total:**

**6,000**

**156024 Net:**

**0**

156A01 LEVEL 6 SUMMARY

Revenue

11,682

Labor Expense

1,440

0.07

Fringe Expense

0

Other Expense

10,242

**NET:**

**0**



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Budget

Budgeted  
FTE

156B Arts Letters Admin Non Alloc

Index: 156021 A&S Administration

Allocations

1640 Allocations Pooled Allocation Gen 7,879

Revenue Total: 7,879

Labor Expense

20L0 Federal Workstudy Gen 1,440 0.07

Other Expense

3100 Office Supplies General 500

3150 Computer Supplies <\$5,001 200

3160 Copier Supplies Gen 1,000

3170 Custodial Supplies Gen 100

31K0 Postage Gen 100

31P1 Instructional Materials & Supplies 100

3800 In State Travel Gen 500

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 50

63C0 Copying Gen 3,726

80K0 Banner Tax 63

Expenditure Total: 7,879

156021 Net: 0



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Fund:

Program:

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Budget

Budgeted  
FTE

156B Arts Letters Admin Non Alloc

156B LEVEL 6 SUMMARY			
	Revenue	7,879	
	Labor Expense	1,440	0.07
	Fringe Expense	0	
	Other Expense	6,439	
	<b>NET:</b>	<b>0</b>	

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	
	<b>NET:</b>	<b>0</b>	



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**Budgeted  
FTE**

**156C1 Gallup Fine Arts Admin**

**Index: 156010 Fine Arts Admin**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 121,366

**Revenue Total: 121,366**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 116,698 2.00

**20FA Pooled Faculty Compensation** 4,668 0.00

**Expenditure Total: 121,366**

**156010 Net: 0**

156C1 LEVEL 7 SUMMARY

Revenue 121,366

Labor Expense 121,366 2.00

Fringe Expense 0

Other Expense 0

**NET: 0**



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Program:

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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 0.07

Other Expense

31P1 Instructional Materials & Supplies 1,710

4080 Student Travel Gen 400

63A0 Conference Fees Gen 300

63E0 Honoraria Gen 600

80K0 Banner Tax 30

Expenditure Total: 4,480

156017 Net: 0

156C3 LEVEL 7 SUMMARY

Revenue 4,480

Labor Expense 1,440 0.07

Fringe Expense 0

Other Expense 3,040

NET: 0



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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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**FY 2020-2021  
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** 1,983

**39Z1 Travel Non UNM Emp-Non Foreign Natl** 1,000

**63E0 Honoraria Gen** 1,000

**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	
	<b>NET:</b>	<b>0</b>	



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**FY 2020-2021  
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 2020-2021  
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**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**156D Gallup Communication Journalism**

**Index: 156008 Comm and Journalism**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 108,784

**Revenue Total: 108,784**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 104,600 2.00

**20FA Pooled Faculty Compensation** 4,184 0.00

**Expenditure Total: 108,784**

**156008 Net: 0**

**156D LEVEL 6 SUMMARY**

Revenue 108,784

Labor Expense 108,784 2.00

Fringe Expense 0

Other Expense 0

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**156E Gallup English Developmental Engl**

**Index: 156006 English**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

532,286

**Revenue Total:**

**532,286**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

511,813

7.89

**20FA Pooled Faculty Compensation**

20,473

0.00

**Expenditure Total:**

**532,286**

**156006 Net:**

**0**

156E LEVEL 6 SUMMARY

Revenue

532,286

Labor Expense

532,286

7.89

Fringe Expense

0

Other Expense

0

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen 52,955

Revenue Total: 52,955

Labor Expense

2000 Faculty Salary Detail Gen 50,918 1.00

20FA Pooled Faculty Compensation 2,037 0.00

Expenditure Total: 52,955

156007 Net: 0

156H LEVEL 6	SUMMARY		
	Revenue	52,955	
	Labor Expense	52,955	1.00
	Fringe Expense	0	
	Other Expense	0	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

157C Gallup Criminal Justice  
Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 46,489

Revenue Total: 46,489

Labor Expense

2000 Faculty Salary Detail Gen 43,730 0.60

20FA Pooled Faculty Compensation 1,749 0.00

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 46,489

157015 Net: 0

157C LEVEL 6 SUMMARY

Revenue 46,489

Labor Expense 45,479 0.60

Fringe Expense 0

Other Expense 1,010

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 63,028

Revenue Total: 63,028

Labor Expense

2000 Faculty Salary Detail Gen 57,139 1.00

20FA Pooled Faculty Compensation 2,286 0.00

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 50

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 250

3800 In State Travel Gen 250

3820 Out Of State Travel Gen 500

38A0 Motor Pool Rental Gen 50

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 75

63A0 Conference Fees Gen 300

63C0 Copying Gen 1,500

80K0 Banner Tax 78

Expenditure Total: 63,028

157016 Net: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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

65,028

Labor Expense

59,425

1.00

Fringe Expense

0

Other Expense

5,603

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 157,270

Revenue Total: 157,270

Labor Expense

2010	Advanced Practice Provider	67,272	1.00
2060	Support Staff Salary Detail Gen	65,790	1.00
20J0	Student Salaries Gen	1,000	0.05
20L0	Federal Workstudy Gen	4,397	0.22
20N0	State Workstudy Gen	2,500	0.13

Other Expense

3100	Office Supplies General	4,177
3150	Computer Supplies <\$5,001	1,500
3170	Custodial Supplies Gen	1,000
3180	Non Capital Equipment <\$5,001	1,205
31B0	Food F&A Unallowable Gen	500
31K0	Postage Gen	2,500
37Y0	Supply Costs F&A Unallowable	100
37Z0	Other Supply Costs Gen	100
3800	In State Travel Gen	500
38A0	Motor Pool Rental Gen	700
6020	Long Distance Gen	485
63C0	Copying Gen	3,400
80K0	Banner Tax	144

Expenditure Total: 157,270



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

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

**162001 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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**

**4060 Scholarships Fellowships 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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**

**4020 Student Awards Gen** 1,000

**Expenditure Total: 1,000**

**162026 Net: 0**

**162A LEVEL 5 SUMMARY**

Revenue	259,420	
Labor Expense	140,959	2.40
Fringe Expense	0	
Other Expense	118,461	

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164001 Gallup Summer Tuition**

**Allocations**

**1640 Allocations Pooled Allocation Gen (120,419)**

**Operating Revenue**

**0120 Resident Ft Gen 56,220**

**0180 Resident Pt Gen 69,306**

**01W1 Senior Citizens (219)**

**01W6 Foster Child Waiver (561)**

**01Y1 Uncollectible Tuition (4,166)**

**01Z1 High School Dual Credit Waiver (161)**

**Revenue Total: 0**

**164001 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164004 Gallup Fall Tuition**

**Allocations**

**1640 Allocations Pooled Allocation Gen (1,275,295)**

**Operating Revenue**

**0120 Resident Ft Gen 733,895**

**0180 Resident Pt Gen 533,611**

**01E0 Nonresident Ft Gen 40,930**

**01K0 Nonresident Pt Gen 48,694**

**01W1 Senior Citizens (4,010)**

**01W6 Foster Child Waiver (2,944)**

**01Y1 Uncollectible Tuition (48,019)**

**01Z1 High School Dual Credit Waiver (26,862)**

**Revenue Total: 0**

**164004 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164005 Gallup Spring Tuition**

**Allocations**

**1640 Allocations Pooled Allocation Gen (1,229,625)**

**Operating Revenue**

**0120 Resident Ft Gen 716,562**

**0180 Resident Pt Gen 472,846**

**01E0 Nonresident Ft Gen 26,749**

**01K0 Nonresident Pt Gen 27,247**

**01W1 Senior Citizens (3,353)**

**01W5 Prior Year Tuition Adjustments 2,134**

**01W6 Foster Child Waiver (1,472)**

**01Z1 High School Dual Credit Waiver (11,088)**

**Revenue Total: 0**

**164005 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

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

<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
<b>Index:</b>	<b>164008 Testing Fee Revenues</b>		
	<b>Allocations</b>		
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	(1,000)	
	<b>Operating Revenue</b>		
<b>0280</b>	<b>Testing Fees Gen</b>	1,000	
	<b>Revenue Total:</b>	<b>0</b>	
	<b>164008 Net:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164011 Application Fee Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(5,000)

**Operating Revenue**

**0210 Application Fees Gen**

5,000

**Revenue Total: 0**

**164011 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164024 State Appropriations**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(9,708,400)

**Non Operating Revenue**

**0720 State Appropriations Gen**

9,708,400

**Revenue Total: 0**

**164024 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 110,094

Revenue Total: 110,094

Labor Expense

2020 Administrative Professional Gen 59,368 1.00

2040 Technician Salary Detail Gen 40,272 1.00

Other Expense

3100 Office Supplies General 650

3160 Copier Supplies Gen 200

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6020 Long Distance Gen 50

6040 Telephone Line Spec Circuit Gen 2,000

7000 Plant Repairs Maintenance Gen 1,410

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 5,880

80K0 Banner Tax 89

Expenditure Total: 110,094

164035 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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

171,269

Labor Expense

99,640

2.00

Fringe Expense

0

Other Expense

71,629

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>164C</b>	<b>Gallup Business Office Admin</b>		
<b>Index:</b>	<b>164033 191311 Business Office Admin</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	185,983	
<b>Transfers</b>			
<b>11R0</b>	<b>Trsfr From Auxiliaries Gen</b>	40,000	
<b>Revenue Total:</b>		<b>225,983</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	97,344	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	40,272	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	78,014	2.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,500	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	200	
<b>31D0</b>	<b>Freight In-Bound</b>	50	
<b>31D1</b>	<b>Freight Out-Bound</b>	1,000	
<b>31K1</b>	<b>Overnight Delivery</b>	75	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	200	
<b>6020</b>	<b>Long Distance Gen</b>	75	
<b>6080</b>	<b>Cellular Charges Gen</b>	500	
<b>63C0</b>	<b>Copying Gen</b>	1,430	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	5,012	
<b>80K0</b>	<b>Banner Tax</b>	61	
<b>Expenditure Total:</b>		<b>225,983</b>	





UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**164C Gallup Business Office Admin**

**Index: 164033 191311 Business Office Admin**

**164033 Net: 0**

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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 280,523

Labor Expense 215,630 4.00

Fringe Expense 0

Other Expense 64,893

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 89,299

Revenue Total: 89,299

Labor Expense

2040 Technician Salary Detail Gen 80,544 2.00

Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

69Z0 Other Professional Services Gen 5,000

80E0 Contingency Budget Gen 1,460

80K0 Banner Tax 87

98B0 Cash Over or Short General 100

Expenditure Total: 89,299

164036 Net: 0

164D LEVEL 6 SUMMARY

Revenue	89,299	
Labor Expense	80,544	2.00
Fringe Expense	0	
Other Expense	8,755	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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

0.19

**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

0.19

Fringe Expense

0

Other Expense

73,280

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**169A Gallup Insurance**

**Index: 169000 Gallup Insurance**

**Allocations**

**1640 Allocations Pooled Allocation Gen 106,208**

**Revenue Total: 106,208**

**Other Expense**

**63Q0 General Liability Insurance Gen 49,795**

**70G0 Property Insurance Gen 55,354**

**80K0 Banner Tax 1,059**

**Expenditure Total: 106,208**

**169000 Net: 0**

**169A LEVEL 5 SUMMARY**

Revenue 106,208

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 106,208

**NET: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**170A Gallup Misc Instructional Exp**

**Index: 170006 Gallup Part time instruction**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

552,210

**Revenue Total:**

**552,210**

**Labor Expense**

**2007 Faculty Temp Part Time**

552,210

23.11

**Expenditure Total:**

**552,210**

**170006 Net:**

**0**

**170A LEVEL 5 SUMMARY**

Revenue

565,845

Labor Expense

552,210

23.11

Fringe Expense

0

Other Expense

13,635

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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**

171A00 LEVEL 6 SUMMARY

Revenue 2,100

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 2,100

**NET: 0**





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Allocations

1640 Allocations Pooled Allocation Gen 441,027

Revenue Total: 441,027

Labor Expense

2000 Faculty Salary Detail Gen 357,548 5.00

2060 Support Staff Salary Detail Gen 59,251 1.00

20FA Pooled Faculty Compensation 14,302 0.00

Other Expense

3100 Office Supplies General 700

3130 Media Supplies Gen 500

3150 Computer Supplies <\$5,001 1,035

3180 Non Capital Equipment <\$5,001 500

31A0 Business Food - Local 200

31B0 Food F&A Unallowable Gen 100

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31M1 Staff Recruitment Expense Gen 500

31P1 Instructional Materials & Supplies 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 300

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 3,499

80K0 Banner Tax 92

Expenditure Total: 441,027



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**171B Gallup Nursing Administration**

**Index: 171004 Gallup Nursing Administration**

**171004 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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**

**Account: 1640 Nursing Expansion Appropriation 164024-0720: \$192,100**

171B LEVEL 6 SUMMARY			
	Revenue	638,627	
	Labor Expense	431,101	6.00
	Fringe Expense	0	
	Other Expense	207,526	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**181A Gallup Internal Services**

**Index: 181000 Gallup Motor Fleet**

**Operating Revenue**

**0610 Internal Service Ctr Internal Sales 13,000**

**Revenue Total: 13,000**

**Other Expense**

**37Z0 Other Supply Costs Gen 1,300**

**38E0 Vehicle Fuel Gen 6,000**

**70A0 Auto Repairs Maintenance Gen 3,000**

**70J0 Auto Insurance Gen 2,700**

**Expenditure Total: 13,000**

**181000 Net: 0**

**181A LEVEL 5 SUMMARY**

Revenue 13,000

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 13,000

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen

79,026

Revenue Total:

79,026

Labor Expense

2000 Faculty Salary Detail Gen

75,987

1.00

20FA Pooled Faculty Compensation

3,039

0.00

Expenditure Total:

79,026

261000 Net:

0

261A LEVEL 5 SUMMARY

Revenue

79,026

Labor Expense

79,026

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

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

**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**

**262000 Net:**

**0**

**262A 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**263A Gallup Applied Tech & Business**

**Index: 263000 Applied Tech & Business**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

97,344

**Revenue Total:**

**97,344**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

93,600

1.00

**20FA Pooled Faculty Compensation**

3,744

0.00

**Expenditure Total:**

**97,344**

**263000 Net:**

**0**

263A LEVEL 5 SUMMARY

Revenue

97,344

Labor Expense

97,344

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen**

197,927

**Revenue Total:**

**197,927**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

190,314

1.00

**20FA Pooled Faculty Compensation**

7,613

0.00

**Expenditure Total:**

**197,927**

**264000 Net:**

**0**

264A LEVEL 5 SUMMARY

Revenue

197,927

Labor Expense

197,927

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U10 P10 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 1,530,465**

**Revenue Total: 1,530,465**

**Fringe Expense**

**2110 Fica Gen 354,835**

**2140 Retirement Gen 655,261**

**2160 Group Insurance Gen 305,176**

**2180 Unemployment Compensation Gen 4,791**

**21A0 Workers Compensation Gen 4,594**

**21J0 Other Staff Benefits Gen 205,808**

**Expenditure Total: 1,530,465**

**4U10 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 77,292**

**2180 Unemployment Compensation Gen 808**

**21A0 Workers Compensation Gen 811**

**21J0 Other Staff Benefits Gen 74,061**

**Expenditure Total: 295,892**

**4U11 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U12 P12 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 251,563**

**Revenue Total: 251,563**

**Fringe Expense**

**2110 Fica Gen 55,177**

**2140 Retirement Gen 101,079**

**2160 Group Insurance Gen 43,081**

**2180 Unemployment Compensation Gen 1,621**

**21A0 Workers Compensation Gen 1,059**

**21J0 Other Staff Benefits Gen 49,546**

**Expenditure Total: 251,563**

**4U12 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 109,259**

**2180 Unemployment Compensation Gen 1,613**

**21A0 Workers Compensation Gen 2,237**

**21J0 Other Staff Benefits Gen 90,548**

**Expenditure Total: 446,671**

**4U13 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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 87,612

2160 Group Insurance Gen 87,824

2180 Unemployment Compensation Gen 917

21A0 Workers Compensation Gen 5,520

21J0 Other Staff Benefits Gen 71,624

Expenditure Total: 300,335

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,824,926

Labor Expense 0 0.00

Fringe Expense 2,824,926

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>710A</b>	<b>Gallup Computer Service Instruction</b>		
<b>Index:</b>	<b>710000 IT Support</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	405,125	
		<b>Revenue Total:</b>	<b>405,125</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	63,440	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	32,572	1.00
<b>20J0</b>	<b>Student Salaries Gen</b>	3,000	0.15
<b>20L0</b>	<b>Federal Workstudy Gen</b>	1,000	0.05
<b>20N0</b>	<b>State Workstudy Gen</b>	1,500	0.08
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	250	
<b>3140</b>	<b>Computer Software Gen</b>	3,000	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	5,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>3189</b>	<b>Tagged Non-Capital Equipmnt &lt;\$5,001</b>	26,891	
<b>31M1</b>	<b>Staff Recruitment Expense Gen</b>	500	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	500	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	500	
<b>6000</b>	<b>Telecom Charges Gen</b>	83,380	
<b>6020</b>	<b>Long Distance Gen</b>	100	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	15,000	
<b>6060</b>	<b>Voice Mail Box Gen</b>	10,000	
<b>6080</b>	<b>Cellular Charges Gen</b>	600	
<b>60B0</b>	<b>Data Networking Gen</b>	144,000	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**710A Gallup Computer Service Instruction**

**Index: 710000 IT Support**

**Other Expense**

<b>62Z0</b>	<b>Other Telephone Charges Gen</b>	5,000	
<b>6300</b>	<b>Alarm System Gen</b>	2,000	
<b>6380</b>	<b>Cable Television Gen</b>	1,600	
<b>70E0</b>	<b>Computer Hardware Maintenance</b>	500	
<b>80K0</b>	<b>Banner Tax</b>	3,792	

**Expenditure Total: 405,125**

**710000 Net: 0**

**710A LEVEL 5 SUMMARY**

Revenue	405,125	
Labor Expense	101,512	2.28
Fringe Expense	0	
Other Expense	303,613	
<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 125,252

Revenue Total: 125,252

Labor Expense

2000 Faculty Salary Detail Gen 112,277 2.00

20FA Pooled Faculty Compensation 4,491 0.00

Other Expense

3100 Office Supplies General 50

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 700

31C0 Dues Memberships Gen 225

31P0 Training Materials Supplies Gen 1,200

31P1 Instructional Materials & Supplies 2,725

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: 125,252

713000 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**713B Gallup Dental Assistant Program**

		FY 2020-2021 Budget	Budgeted FTE
713B	LEVEL 6	SUMMARY	
	Revenue	125,252	
	Labor Expense	116,768	2.00
	Fringe Expense	0	
	Other Expense	8,484	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**713C Gallup General Administrative**

**Index: 713005 Health Careers**

**Allocations**

**1640 Allocations Pooled Allocation Gen 55,144**

**Revenue Total: 55,144**

**Labor Expense**

**2060 Support Staff Salary Detail Gen 38,551 1.00**

**Other Expense**

**3100 Office Supplies General 3,929**

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

**3170 Custodial Supplies Gen 100**

**3180 Non Capital Equipment <\$5,001 2,848**

**31B0 Food F&A Unallowable Gen 800**

**31D0 Freight In-Bound 20**

**31K0 Postage Gen 100**

**31L0 Printing Supplies Gen 100**

**31M0 Recruitment Expense Gen 150**

**31M1 Staff Recruitment Expense Gen 500**

**31P1 Instructional Materials & Supplies 3,000**

**3800 In State Travel Gen 500**

**6000 Telecom Charges Gen 600**

**6020 Long Distance Gen 600**

**63A0 Conference Fees Gen 150**

**63B0 Rental Fees Gen 1,000**

**63C0 Copying Gen 1,000**

**80K0 Banner Tax 196**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**713C Gallup General Administrative**

**Index: 713005 Health Careers**

**Expenditure Total: 55,144**

**713005 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

713C Gallup General Administrative

Index: 713013 Gallup EMT Program

Allocations

1640 Allocations Pooled Allocation Gen 76,508

Revenue Total: 76,508

Labor Expense

2000 Faculty Salary Detail Gen 68,952 1.00

20FA Pooled Faculty Compensation 2,758 0.00

Other Expense

3100 Office Supplies General 300

3180 Non Capital Equipment <\$5,001 300

31C0 Dues Memberships Gen 50

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 1,750

3820 Out Of State Travel Gen 1,550

63E0 Honoraria Gen 750

80K0 Banner Tax 48

Expenditure Total: 76,508

713013 Net: 0

713C LEVEL 6 SUMMARY

Revenue 131,652

Labor Expense 110,261 2.00

Fringe Expense 0

Other Expense 21,391

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

Fund: \_\_\_\_\_  
 Program: \_\_\_\_\_

FY 2020-2021  
Budget

Budgeted  
FTE

713D Gallup Health Careers Sunpath  
 Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 107,658

Revenue Total: 107,658

Labor Expense

2000 Faculty Salary Detail Gen 98,125 1.60

20FA Pooled Faculty Compensation 3,925 0.00

Other Expense

3140 Computer Software Gen 600

31B0 Food F&A Unallowable Gen 150

31C0 Dues Memberships Gen 3,000

31C1 Accreditation Fees 250

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 300

3820 Out Of State Travel Gen 250

63A0 Conference Fees Gen 500

80K0 Banner Tax 58

Expenditure Total: 107,658

713004 Net: 0

713D LEVEL 6	SUMMARY		
	Revenue	107,658	
	Labor Expense	102,050	1.60
	Fringe Expense	0	
	Other Expense	5,608	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 199,164

Revenue Total: 199,164

Labor Expense

2000 Faculty Salary Detail Gen 189,950 2.00

20FA Pooled Faculty Compensation 7,598 0.00

Other Expense

3180 Non Capital Equipment <\$5,001 400

31B0 Food F&A Unallowable Gen 50

31P1 Instructional Materials & Supplies 250

3800 In State Travel Gen 100

3820 Out Of State Travel Gen 800

80K0 Banner Tax 16

Expenditure Total: 199,164

713001 Net: 0

713E LEVEL 6 SUMMARY

Revenue 199,164

Labor Expense 197,548 2.00

Fringe Expense 0

Other Expense 1,616

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

Fund: \_\_\_\_\_  
 Program: \_\_\_\_\_

FY 2020-2021  
Budget

Budgeted  
FTE

713F Gallup Medical Lab Tech  
 Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 83,674

Revenue Total: 83,674

Labor Expense

2000 Faculty Salary Detail Gen 69,550 1.00

20FA Pooled Faculty Compensation 2,782 0.00

Other Expense

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

31B0 Food F&A Unallowable Gen 500

31C1 Accreditation Fees 2,500

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 4,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 2,000

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 142

Expenditure Total: 83,674

713002 Net: 0

713F LEVEL 6	SUMMARY		
	Revenue	83,674	
	Labor Expense	72,332	1.00
	Fringe Expense	0	
	Other Expense	11,342	
	<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 30,566

Revenue Total: 30,566

Labor Expense

2000 Faculty Salary Detail Gen 19,449 0.40

20FA Pooled Faculty Compensation 778 0.00

Fringe Expense

2110 Fica Gen 1,481

2140 Retirement Gen 2,935

2160 Group Insurance Gen 1,402

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 889

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

31P1 Instructional Materials & Supplies 2,876

80K0 Banner Tax 36

Expenditure Total: 30,566

714026 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**7140 Gallup CCTE Health Careers**

		FY 2020-2021 Budget	Budgeted FTE
7140	LEVEL 6 SUMMARY		
	Revenue	30,566	
	Labor Expense	20,227	0.40
	Fringe Expense	6,752	
	Other Expense	3,587	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 192,849

Revenue Total: 192,849

Labor Expense

2000 Faculty Salary Detail Gen 62,747 1.00

2060 Support Staff Salary Detail Gen 75,538 2.00

20FA Pooled Faculty Compensation 2,510 0.00

20J0 Student Salaries Gen 8,100 0.41

Fringe Expense

2110 Fica Gen 6,479

2140 Retirement Gen 12,840

2160 Group Insurance Gen 14,383

2180 Unemployment Compensation Gen 70

21A0 Workers Compensation Gen 100

21J0 Other Staff Benefits Gen 3,787

Other Expense

3100 Office Supplies General 100

3160 Copier Supplies Gen 500

3180 Non Capital Equipment <\$5,001 1,450

31K0 Postage Gen 200

31M1 Staff Recruitment Expense Gen 500

37Z0 Other Supply Costs Gen 532

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 200



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**714B Gallup CCTE Administration**

**Index: 714016 CCTE Administration - Gallup**

**Other Expense**

<b>6020</b>	<b>Long Distance Gen</b>	500	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	750	
<b>80K0</b>	<b>Banner Tax</b>	1,063	

**Expenditure Total: 192,849**

**714016 Net: 0**

**714B LEVEL 6 SUMMARY**

Revenue	192,849	
Labor Expense	148,895	3.41
Fringe Expense	37,659	
Other Expense	6,295	
<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714C0 Gallup CCTE Collision Repair

Index: 714023 CCTE Collision Repair Tech - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 45,534

Revenue Total: 45,534

Labor Expense

2000 Faculty Salary Detail Gen 30,551 0.60

20FA Pooled Faculty Compensation 1,222 0.00

Fringe Expense

2110 Fica Gen 2,205

2140 Retirement Gen 4,611

2160 Group Insurance Gen 2,743

2180 Unemployment Compensation Gen 21

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,396

Other Expense

3180 Non Capital Equipment <\$5,001 400

3182 Tools <\$5,001 1,600

31N2 Individual Safety Equipment 630

63B0 Rental Fees Gen 100

80K0 Banner Tax 28

Expenditure Total: 45,534

714023 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**714C0 Gallup CCTE Collision Repair**

		FY 2020-2021 Budget	Budgeted FTE
714C0	LEVEL 7		
	SUMMARY		
	Revenue	45,534	
	Labor Expense	31,773	0.60
	Fringe Expense	11,003	
	Other Expense	2,758	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

**Fund:** \_\_\_\_\_ **FY 2020-2021** **Budgeted**  
**Program:** \_\_\_\_\_ **Budget** **FTE**

**714C1 Gallup CCTE Auto**  
**Index: 714024 CCTE Automotive Technology - Gallup**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 34,670

**Revenue Total: 34,670**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 25,200 0.00

**Other Expense**

**31N0 Uniforms Apparel Gen** 750

**31N2 Individual Safety Equipment** 750

**31P1 Instructional Materials & Supplies** 3,758

**37Z0 Other Supply Costs Gen** 1,218

**45Z0 Student Costs Other Gen** 2,250

**63X0 Technical Services Gen** 650

**80K0 Banner Tax** 94

**Expenditure Total: 34,670**

**714024 Net: 0**

714C1 LEVEL 7	SUMMARY		
	Revenue	34,670	
	Labor Expense	25,200	0.00
	Fringe Expense	0	
	Other Expense	9,470	
	<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 46,136

Revenue Total: 46,136

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

20FA Pooled Faculty Compensation 1,168 0.00

Fringe Expense

2110 Fica Gen 2,138

2140 Retirement Gen 4,109

2160 Group Insurance Gen 2,890

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,335

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 1,027

80K0 Banner Tax 53

Expenditure Total: 46,136

714025 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714E1 Gallup CCTE Construction Tech Gal

714E1 LEVEL 7 SUMMARY			
	Revenue	46,136	
	Labor Expense	30,379	0.60
	Fringe Expense	10,519	
	Other Expense	5,238	
	<b>NET:</b>	<b>0</b>	

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	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714G Gallup CCTE Criminal Justice

Index: 714019 CCTE Criminal Justice - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 41,825

Revenue Total: 41,825

Labor Expense

2000 Faculty Salary Detail Gen 29,154 0.40

20FA Pooled Faculty Compensation 1,166 0.00

Fringe Expense

2110 Fica Gen 2,221

2140 Retirement Gen 4,400

2160 Group Insurance Gen 1,631

2180 Unemployment Compensation Gen 21

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,332

Other Expense

3100 Office Supplies General 100

31D0 Freight In-Bound 175

31P1 Instructional Materials & Supplies 1,000

37Z0 Other Supply Costs Gen 578

80K0 Banner Tax 20

Expenditure Total: 41,825

714019 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**714G Gallup CCTE Criminal Justice**

		FY 2020-2021 Budget	Budgeted FTE
714G	LEVEL 6		
	SUMMARY		
	Revenue	41,825	
	Labor Expense	30,320	0.40
	Fringe Expense	9,632	
	Other Expense	1,873	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 43,721

Revenue Total: 43,721

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

20FA Pooled Faculty Compensation 1,168 0.00

Fringe Expense

2110 Fica Gen 1,706

2140 Retirement Gen 3,674

2160 Group Insurance Gen 4,652

2180 Unemployment Compensation Gen 17

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 1,113

Other Expense

3100 Office Supplies General 400

31C0 Dues Memberships Gen 625

31N0 Uniforms Apparel Gen 100

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 32

Expenditure Total: 43,721

714017 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

714H LEVEL 6 SUMMARY			
	Revenue	43,721	
	Labor Expense	30,379	0.60
	Fringe Expense	11,185	
	Other Expense	2,157	
	<b>NET:</b>	<b>0</b>	

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

3140 Computer Software Gen 1,700

31D0 Freight In-Bound 40

31P1 Instructional Materials & Supplies 637

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	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 137,547

Revenue Total: 137,547

Labor Expense

2000 Faculty Salary Detail Gen 54,393 1.00

2040 Technician Salary Detail Gen 44,747 1.00

20FA Pooled Faculty Compensation 2,176 0.00

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





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**714J Gallup CCTE MVSO SAND**

**Index: 714020 CCTE MVSO SAND - Gallup**

**Other Expense**

**80K0 Banner Tax**

61

**Expenditure Total:**

**137,547**

**714020 Net:**

**0**

714J LEVEL 6 SUMMARY

Revenue

137,547

Labor Expense

101,316

2.00

Fringe Expense

30,382

Other Expense

5,849

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 49,087

Revenue Total: 49,087

Labor Expense

2000 Faculty Salary Detail Gen 31,120 0.60

20FA Pooled Faculty Compensation 1,245 0.00

Fringe Expense

2110 Fica Gen 2,268

2140 Retirement Gen 4,697

2160 Group Insurance Gen 2,438

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,422

Other Expense

31N2 Individual Safety Equipment 915

31P1 Instructional Materials & Supplies 3,058

63B0 Rental Fees Gen 1,000

63X0 Technical Services Gen 800

80K0 Banner Tax 57

Expenditure Total: 49,087

714022 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

714L LEVEL 6 SUMMARY			
	Revenue	49,087	
	Labor Expense	32,365	0.60
	Fringe Expense	10,892	
	Other Expense	5,830	
	<b>NET:</b>	<b>0</b>	

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	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 75,362

Revenue Total: 75,362

Labor Expense

2000 Faculty Salary Detail Gen 55,092 1.00

20FA Pooled Faculty Compensation 2,204 0.00

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: 75,362

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue 75,362

Labor Expense 57,296 1.00

Fringe Expense 18,066

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 180,640

Revenue Total: 180,640

Labor Expense

2020 Administrative Professional Gen 130,939 3.00

20J0 Student Salaries Gen 28,623 1.45

20L0 Federal Workstudy Gen 1,950 0.10

20N0 State Workstudy Gen 600 0.03

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 25

31K0 Postage Gen 20

31M0 Recruitment Expense Gen 1,000

31M1 Staff Recruitment Expense Gen 500

31P1 Instructional Materials & Supplies 12,500

3800 In State Travel Gen 500

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 180,640

715014 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**715C Gallup CASA Operations**

715C LEVEL 6 SUMMARY		FY 2020-2021 Budget	Budgeted FTE
Revenue		180,640	
Labor Expense		162,112	4.58
Fringe Expense		0	
Other Expense		18,528	
<b>NET:</b>		<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 554,076

Revenue Total: 554,076

Labor Expense

2000 Faculty Salary Detail Gen 452,839 6.93

2040 Technician Salary Detail Gen 35,821 1.00

2060 Support Staff Salary Detail Gen 35,040 1.00

20FA Pooled Faculty Compensation 18,114 0.00

20N0 State Workstudy Gen 3,400 0.17

Other Expense

3100 Office Supplies General 2,250

3140 Computer Software Gen 250

3150 Computer Supplies <\$5,001 250

31K0 Postage Gen 50

31P1 Instructional Materials & Supplies 175

37Z0 Other Supply Costs Gen 410

3800 In State Travel Gen 500

6020 Long Distance Gen 120

63C0 Copying Gen 4,776

80K0 Banner Tax 81

Expenditure Total: 554,076

717006 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
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 15,320**

**31S0 Lab Supplies Gen 2,500**

**80K0 Banner Tax 180**

**Expenditure Total: 18,000**

**717045 Net: 0**

**717B LEVEL 6 SUMMARY**

Revenue 572,076

Labor Expense 545,214 9.10

Fringe Expense 0

Other Expense 26,862

**NET: 0**





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 185,696

Revenue Total: 185,696

Labor Expense

2000 Faculty Salary Detail Gen 172,630 3.00

20FA Pooled Faculty Compensation 6,905 0.00

Other Expense

3100 Office Supplies General 100

3180 Non Capital Equipment <\$5,001 250

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 5,700

80K0 Banner Tax 61

Expenditure Total: 185,696

717009 Net: 0

717D LEVEL 6 SUMMARY

Revenue 185,696

Labor Expense 179,535 3.00

Fringe Expense 0

Other Expense 6,161

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 190,661

Revenue Total: 190,661

Labor Expense

2000 Faculty Salary Detail Gen 179,404 3.00

20FA Pooled Faculty Compensation 7,176 0.00

Other Expense

3100 Office Supplies General 1,050

3120 Chemicals Gen 250

3150 Computer Supplies <\$5,001 100

3180 Non Capital Equipment <\$5,001 250

31C0 Dues Memberships Gen 200

31D0 Freight In-Bound 100

31P1 Instructional Materials & Supplies 100

31S0 Lab Supplies Gen 950

3800 In State Travel Gen 500

6020 Long Distance Gen 50

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 31

Expenditure Total: 190,661

717007 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**717E Gallup Chemistry**

717E LEVEL 6 SUMMARY

Revenue

190,661

Labor Expense

186,580

3.00

Fringe Expense

0

Other Expense

4,081

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

717G Gallup Geology  
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 71,067

Revenue Total: 71,067

Labor Expense

2000 Faculty Salary Detail Gen 59,129 1.00

20FA Pooled Faculty Compensation 2,365 0.00

Other Expense

3100 Office Supplies General 7,357

3180 Non Capital Equipment <\$5,001 750

31P1 Instructional Materials & Supplies 606

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 100

38A0 Motor Pool Rental Gen 150

80K0 Banner Tax 10

Expenditure Total: 71,067

717005 Net: 0

717G LEVEL 6 SUMMARY

Revenue	71,067	
Labor Expense	61,494	1.00
Fringe Expense	0	
Other Expense	9,573	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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

31C0 Dues Memberships Gen 50

31M1 Staff Recruitment Expense Gen 150

31P1 Instructional Materials & Supplies 400

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 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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

31P1 Instructional Materials & Supplies 800

31S0 Lab Supplies Gen 600

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 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 612,330

Revenue Total: 612,330

Labor Expense

2000 Faculty Salary Detail Gen 544,320 7.92

2060 Support Staff Salary Detail Gen 35,046 1.00

20FA Pooled Faculty Compensation 21,773 0.00

20J0 Student Salaries Gen 2,500 0.13

20N0 State Workstudy Gen 1,440 0.07

Other Expense

3100 Office Supplies General 900

3110 Books Periodicals Gen 100

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

31K0 Postage Gen 50

31P1 Instructional Materials & Supplies 100

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: 612,330



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**718A Gallup Social Science**

**Index: 718000 Social Sciences**

**718000 Net: 0**

718A LEVEL 5 SUMMARY		FY 2020-2021 Budget	Budgeted FTE
	Revenue	612,330	
	Labor Expense	605,079	9.12
	Fringe Expense	0	
	Other Expense	7,251	
	<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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 0.13

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

6080 Cellular Charges Gen 662

6370 Printing/Copying/Binding Gen 500

63C0 Copying Gen 3,480

80K0 Banner Tax 82

Expenditure Total: 11,552

722002 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**722B Gallup Applied Tech Administration**

**Index: 722011 Gallup Applied Sciences Course Fee**

**Operating Revenue**

**0220 Course Lab Fees Gen 10,650**

**Revenue Total: 10,650**

**Other Expense**

**31P1 Instructional Materials & Supplies 10,544**

**80K0 Banner Tax 106**

**Expenditure Total: 10,650**

**722011 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

**722B Gallup Applied Tech Administration**

Index: 722019 Gallup Workforce Appropriation

**Allocations**

1640 Allocations Pooled Allocation Gen 200,000

**Revenue Total: 200,000**

**Labor Expense**

2000 Faculty Salary Detail Gen 70,000 1.00

20FA Pooled Faculty Compensation 2,800 0.00

**Other Expense**

80E0 Contingency Budget Gen 127,200

**Expenditure Total: 200,000**

**722019 Net: 0**

Account: 1640 Workforce Appropriation, 164024-0720, \$200,000

722B LEVEL 6	SUMMARY		
	Revenue	222,202	
	Labor Expense	75,395	1.13
	Fringe Expense	0	
	Other Expense	146,807	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 72,520

Revenue Total: 72,520

Labor Expense

2000 Faculty Salary Detail Gen 58,570 1.00

20FA Pooled Faculty Compensation 2,343 0.00

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 100

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 500

3800 In State Travel Gen 500

6020 Long Distance Gen 21

63A2 Seminars/Training Fees 300

63X0 Technical Services Gen 1,400

69Z0 Other Professional Services Gen 1,500

70J0 Auto Insurance Gen 500

80K0 Banner Tax 115

Expenditure Total: 72,520



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**722C0 Gallup Auto Repair Non Collision**

**Index: 722004 Auto Repair**

**722004 Net: 0**

722C0 LEVEL 7 SUMMARY			
	Revenue		72,520
	Labor Expense		60,913
	Fringe Expense		0
	Other Expense		11,607
	<b>NET:</b>		<b>0</b>
			1.00



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

722C1 Gallup Collision Repair

Index: 722001 Collision Repair

Allocations

1640 Allocations Pooled Allocation Gen 29,185

Revenue Total: 29,185

Labor Expense

2000 Faculty Salary Detail Gen 20,367 0.40

20FA Pooled Faculty Compensation 815 0.00

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 1,500

31A0 Business Food - Local 100

31N2 Individual Safety Equipment 300

31P1 Instructional Materials & Supplies 3,204

37Z0 Other Supply Costs Gen 1,200

6020 Long Distance Gen 20

63X0 Technical Services Gen 1,500

80K0 Banner Tax 79

Expenditure Total: 29,185

722001 Net: 0

722C1 LEVEL 7	SUMMARY		
	Revenue	29,185	
	Labor Expense	21,182	0.40
	Fringe Expense	0	
	Other Expense	8,003	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 78,948

Revenue Total: 78,948

Labor Expense

2000 Faculty Salary Detail Gen 68,159 1.40

20FA Pooled Faculty Compensation 2,726 0.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 250

31C0 Dues Memberships Gen 500

31D0 Freight In-Bound 250

31P1 Instructional Materials & Supplies 3,900

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

80K0 Banner Tax 80

Expenditure Total: 78,948

722008 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**722D Gallup Cosmetology**

722D LEVEL 6		SUMMARY	FY 2020-2021 Budget	Budgeted FTE
		Revenue	78,948	
		Labor Expense	70,885	1.40
		Fringe Expense	0	
		Other Expense	8,063	
		<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 126,039

Revenue Total: 126,039

Labor Expense

2000 Faculty Salary Detail Gen 108,752 2.40

20FA Pooled Faculty Compensation 4,350 0.00

Other Expense

3100 Office Supplies General 300

3110 Books Periodicals Gen 200

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

3182 Tools <\$5,001 1,650

31B0 Food F&A Unallowable Gen 500

31C0 Dues Memberships Gen 300

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 6,571

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

80K0 Banner Tax 126

Expenditure Total: 126,039

722005 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**722E0 Gallup Construction Tech**

		FY 2020-2021 Budget	Budgeted FTE
722E0	LEVEL 7 SUMMARY		
	Revenue	126,039	
	Labor Expense	113,102	2.40
	Fringe Expense	0	
	Other Expense	12,937	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

722F Gallup Welding  
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 87,190

Revenue Total: 87,190

Labor Expense

2000 Faculty Salary Detail Gen 70,667 1.40

20FA Pooled Faculty Compensation 2,827 0.00

Other Expense

3100 Office Supplies General 100

3180 Non Capital Equipment <\$5,001 500

3182 Tools <\$5,001 1,125

31B0 Food F&A Unallowable Gen 500

31D0 Freight In-Bound 300

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 7,441

37Z0 Other Supply Costs Gen 3,000

6020 Long Distance Gen 20

70J0 Auto Insurance Gen 75

80K0 Banner Tax 135

Expenditure Total: 87,190

722006 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**722F Gallup Welding**

		FY 2020-2021 Budget	Budgeted FTE
722F	LEVEL 6 SUMMARY		
	Revenue	87,190	
	Labor Expense	73,494	1.40
	Fringe Expense	0	
	Other Expense	13,696	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

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

Operating Revenue

01P0 Community Education Gen 89,021

Revenue Total: 89,021

Labor Expense

2008 Teaching - Non-credit Instructors 10,007 0.42

2060 Support Staff Salary Detail Gen 40,181 1.00

Fringe Expense

2110 Fica Gen 3,768

2140 Retirement Gen 6,633

2160 Group Insurance Gen 828

2180 Unemployment Compensation Gen 91

21A0 Workers Compensation Gen 61

21J0 Other Staff Benefits Gen 1,714

Other Expense

3100 Office Supplies General 800

31A0 Business Food - Local 800

31K0 Postage Gen 150

37Z0 Other Supply Costs Gen 926

3800 In State Travel Gen 500

6020 Long Distance Gen 80

6350 Promotional Exp F&A Unallowable Gen 2,000

63T0 Contract Services Gen 20,000

70J0 Auto Insurance Gen 150

80K0 Banner Tax 332



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

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

**Expenditure Total: 89,021**

**723000 Net: 0**

723B LEVEL 6 SUMMARY

Revenue	89,021	
Labor Expense	50,188	1.42
Fringe Expense	13,095	
Other Expense	25,738	

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

01P0 Community Education Gen 124,397

Revenue Total: 124,397

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

63C0 Copying Gen 4,908

63T0 Contract Services Gen 100,000

80K0 Banner Tax 1,697

Expenditure Total: 124,397

723002 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**723D Gallup Work Force Training Rev Exp**

		FY 2020-2021 Budget	Budgeted FTE
723D	LEVEL 6		
	SUMMARY		
	Revenue	124,397	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	124,397	
	<b>NET:</b>	<b>0</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

<b>Fund:</b>		<b>FY 2020-2021</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>

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**724A00 Gallup Student Svcs PI #1**

**Index: 724004 Recruitment**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>27,657</b>	
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**Revenue Total: 27,657**

**Labor Expense**

<b>20J0</b>	<b>Student Salaries Gen</b>	<b>3,800</b>	<b>19.00</b>
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<b>20N0</b>	<b>State Workstudy Gen</b>	<b>2,000</b>	<b>0.10</b>
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**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	<b>650</b>	
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<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>500</b>	
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<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>450</b>	
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<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	<b>2,500</b>	
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<b>31K0</b>	<b>Postage Gen</b>	<b>1,200</b>	
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<b>31L0</b>	<b>Printing Supplies Gen</b>	<b>850</b>	
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<b>31M0</b>	<b>Recruitment Expense Gen</b>	<b>5,000</b>	
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<b>31N0</b>	<b>Uniforms Apparel Gen</b>	<b>500</b>	
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<b>37Y0</b>	<b>Supply Costs F&amp;A Unallowable</b>	<b>1,000</b>	
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<b>3800</b>	<b>In State Travel Gen</b>	<b>500</b>	
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<b>3820</b>	<b>Out Of State Travel Gen</b>	<b>750</b>	
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<b>38A0</b>	<b>Motor Pool Rental Gen</b>	<b>500</b>	
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<b>6330</b>	<b>Media Services Gen</b>	<b>1,000</b>	
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<b>6350</b>	<b>Promotional Exp F&amp;A Unallowable Gen</b>	<b>4,000</b>	
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<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	<b>1,200</b>	
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<b>63A1</b>	<b>Event Fees</b>	<b>800</b>	
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<b>63N0</b>	<b>Laundry Dry Cleaning Gen</b>	<b>142</b>	
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<b>80K0</b>	<b>Banner Tax</b>	<b>315</b>	
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UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 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 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**724A00 Gallup Student Svcs PI #1**

**Index: 724009 Gallup Extended Services**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 11,290

**Revenue Total: 11,290**

**Labor Expense**

**2040 Technician Salary Detail Gen** 10,527 1.00

**Other Expense**

**6020 Long Distance Gen** 50

**63M0 UNM Temp Services Gen** 713

**Expenditure Total: 11,290**

**724009 Net: 0**

**724A00 LEVEL 6 SUMMARY**

Revenue 38,947

Labor Expense 16,327 20.10

Fringe Expense 0

Other Expense 22,620

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 206,150

Revenue Total: 206,150

Labor Expense

2020 Administrative Professional Gen 108,117 1.00

2060 Support Staff Salary Detail Gen 37,820 1.00

Other Expense

3100 Office Supplies General 15,861

3130 Media Supplies Gen 2,000

3160 Copier Supplies Gen 1,000

3170 Custodial Supplies Gen 150

3180 Non Capital Equipment <\$5,001 5,656

31B0 Food F&A Unallowable Gen 750

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

37Y0 Supply Costs F&A Unallowable 50

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

6350 Promotional Exp F&A Unallowable Gen 5,000

63A0 Conference Fees Gen 500



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**724B Gallup Student Svcs Gen Admin**

**Index: 724001 Student Services Admin**

**Other Expense**

<b>63A2</b>	<b>Seminars/Training Fees</b>	500
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	1,600
<b>80K0</b>	<b>Banner Tax</b>	589
<b>9020</b>	<b>Computer Hardware &gt;\$5,000</b>	5,635

**Expenditure Total: 206,150**

**724001 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 48,835

Revenue Total: 48,835

Labor Expense

2060 Support Staff Salary Detail Gen 42,613 1.00

Other Expense

3170 Custodial Supplies Gen 100

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 196

6020 Long Distance Gen 10

70D0 Equipment Repairs Maintenance Gen 4,890

80E0 Contingency Budget Gen 772

80K0 Banner Tax 54

Expenditure Total: 48,835

724006 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen 65,805

Revenue Total: 65,805

Labor Expense

2020 Administrative Professional Gen 49,645 1.00

Other Expense

3100 Office Supplies General 300

3180 Non Capital Equipment <\$5,001 200

31B0 Food F&A Unallowable Gen 250

31P1 Instructional Materials & Supplies 300

37Y0 Supply Costs F&A Unallowable 150

37Z0 Other Supply Costs Gen 10

3800 In State Travel Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 13,590

6370 Printing/Copying/Binding Gen 200

80K0 Banner Tax 160

Expenditure Total: 65,805

724007 Net: 0

724B LEVEL 6 SUMMARY

Revenue 320,790

Labor Expense 238,195 4.00

Fringe Expense 0

Other Expense 82,595

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

		FY 2020-2021 Budget	Budgeted FTE
<b>725A</b>	<b>Gallup Records and Registration</b>		
<b>Index:</b>	<b>725000 Registrar</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	146,171	
		<b>Revenue Total:</b>	
		<b>146,171</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	56,551	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	44,816	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	29,464	1.00
<b>20J0</b>	<b>Student Salaries Gen</b>	500	0.03
<b>20L0</b>	<b>Federal Workstudy Gen</b>	1,200	0.06
<b>20N0</b>	<b>State Workstudy Gen</b>	1,000	0.05
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	2,175	
<b>3140</b>	<b>Computer Software Gen</b>	600	
<b>3170</b>	<b>Custodial Supplies Gen</b>	50	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>3189</b>	<b>Tagged Non-Capital Equipmnt &lt;\$5,001</b>	150	
<b>31C0</b>	<b>Dues Memberships Gen</b>	1,200	
<b>31K0</b>	<b>Postage Gen</b>	2,800	
<b>3800</b>	<b>In State Travel Gen</b>	1,200	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	75	
<b>6020</b>	<b>Long Distance Gen</b>	365	
<b>63C0</b>	<b>Copying Gen</b>	3,400	
<b>80K0</b>	<b>Banner Tax</b>	125	
		<b>Expenditure Total:</b>	
		<b>146,171</b>	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**725A Gallup Records and Registration**

**Index: 725000 Registrar**

**725000 Net: 0**

725A LEVEL 5 SUMMARY			FY 2020-2021 Budget	Budgeted FTE
	Revenue		146,171	
	Labor Expense		133,531	3.14
	Fringe Expense		0	
	Other Expense		12,640	
	<b>NET:</b>		<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 197,986

Revenue Total: 197,986

Labor Expense

2020 Administrative Professional Gen 78,817 1.00

2040 Technician Salary Detail Gen 95,807 2.00

Other Expense

3100 Office Supplies General 500

3150 Computer Supplies <\$5,001 250

3170 Custodial Supplies Gen 250

31A0 Business Food - Local 500

31C0 Dues Memberships Gen 400

31D0 Freight In-Bound 100

31K0 Postage Gen 250

31K1 Overnight Delivery 1,000

3820 Out Of State Travel Gen 250

38A0 Motor Pool Rental Gen 1,000

38N0 Travel Recruiting Gen 1,000

6020 Long Distance Gen 500

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

80K0 Banner Tax 330

Expenditure Total: 197,986



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
Budget**

**Budgeted  
FTE**

**728A Gallup Personnel**  
**Index: 728000 Human resources**

**728000 Net: 0**

728A LEVEL 5 SUMMARY			
	Revenue		197,986
	Labor Expense		174,624
	Fringe Expense		0
	Other Expense		23,362
	<b>NET:</b>		<b>0</b>
			3.00



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

0560	Textbook Sales Gen	1,123,303	
05N0	Commissions Revenue Gen	1,000	
0619	Auxiliary Sales	6,000	
08Z0	Miscellaneous Gen	100,000	

Transfers

1100	Trsfr To I G Gen	(40,000)	
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Revenue Total: 1,190,303

Labor Expense

2020	Administrative Professional Gen	53,680	1.00
2060	Support Staff Salary Detail Gen	65,504	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	2,000	
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	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Other Expense

31D1	Freight Out-Bound	4,839
31K0	Postage Gen	50
31P1	Instructional Materials & Supplies	300
37Z0	Other Supply Costs Gen	200
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	500
63A0	Conference Fees Gen	300
63A2	Seminars/Training Fees	600
69Z0	Other Professional Services Gen	2,000
70E1	Computer Software Maintenance	17,000
8000	Banking Fees Gen	11,704
8040	Cost of Goods Sold Gen	923,878
8049	Writedown Obsolete Inventory	3,500
80K0	Banner Tax	10,525
80K1	Admin Fee	300
8102	NM Govt Gross Receipts Tax Expense	12,500
98B0	Cash Over or Short General	350

Expenditure Total: 1,190,303

729000 Net: 0

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



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**729B Gallup Bookstore**

729B LEVEL 6 SUMMARY

Revenue

1,190,303

Labor Expense

119,184

4.00

Fringe Expense

45,748

Other Expense

1,025,371

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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

3100 Office Supplies General 500

31B0 Food F&A Unallowable Gen 3,000

3800 In State Travel Gen 1,200

6020 Long Distance Gen 170

6040 Telephone Line Spec Circuit Gen 2,000

6080 Cellular Charges Gen 500

6350 Promotional Exp F&A Unallowable Gen 44,000

6370 Printing/Copying/Binding Gen 6,150

63V0 Consultant Fees Gen 1,000

69Y0 Professional Svcs F&A Unallowable 800

80K0 Banner Tax 583

Expenditure Total: 59,903

735001 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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

31L0 Printing Supplies Gen 500

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 3,400

69Y0 Professional Svcs F&A Unallowable 1,600

69Z0 Other Professional Services Gen 100

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 2020-2021

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

**Fund:** FY 2020-2021  
**Program:** Budget Budgeted  
FTE

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**735A Gallup Public Relations**

**Index:** 735003 191361-PUBLIC RELATIO-General Activ

**Allocations**

1640 Allocations Pooled Allocation Gen 127,179

**Revenue Total: 127,179**

**Labor Expense**

2020 Administrative Professional Gen 61,818 1.00

2040 Technician Salary Detail Gen 51,425 1.00

**Other Expense**

3100 Office Supplies General 3,284

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

63X0 Technical Services Gen 100

69Z0 Other Professional Services Gen 200

70F0 Equipment Rent Expense Gen 1,688

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 104



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**735A Gallup Public Relations**

**Index: 735003 191361-PUBLIC RELATIO-General Activ**

**Expenditure Total: 127,179**

**735003 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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 1,300

37Y0 Supply Costs F&A Unallowable 1,200

37Z0 Other Supply Costs Gen 2,000

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 208,313

Labor Expense 113,243 2.00

Fringe Expense 0

Other Expense 95,070

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

736C Campus Police

Index: 736003 191361 Campus Police

Allocations

1640 Allocations Pooled Allocation Gen 147,592

Revenue Total: 147,592

Labor Expense

2040 Technician Salary Detail Gen 138,542 3.00

Other Expense

3100 Office Supplies General 200

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

31K0 Postage Gen 110

31N0 Uniforms Apparel Gen 1,200

31N2 Individual Safety Equipment 1,000

6020 Long Distance Gen 100

6080 Cellular Charges Gen 3,000

6370 Printing/Copying/Binding Gen 1,000

63A2 Seminars/Training Fees 250

63C0 Copying Gen 500

80K0 Banner Tax 90

Expenditure Total: 147,592

736003 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**736C Campus Police**

		FY 2020-2021 Budget	Budgeted FTE
736C	LEVEL 6 SUMMARY		
	Revenue	147,592	
	Labor Expense	138,542	3.00
	Fringe Expense	0	
	Other Expense	9,050	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

		FY 2020-2021 Budget	Budgeted FTE
<b>737B</b>	<b>Gallup Physical Plant</b>		
<b>Index:</b>	<b>737001 PPD-Gallup</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	849,041	
		<b>Revenue Total:</b>	
		<b>849,041</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	98,531	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	484,625	17.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	69,943	2.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	500	
<b>3140</b>	<b>Computer Software Gen</b>	300	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	500	
<b>3170</b>	<b>Custodial Supplies Gen</b>	40,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	1,200	
<b>31D0</b>	<b>Freight In-Bound</b>	100	
<b>31K0</b>	<b>Postage Gen</b>	100	
<b>31M1</b>	<b>Staff Recruitment Expense Gen</b>	1,500	
<b>31N0</b>	<b>Uniforms Apparel Gen</b>	1,500	
<b>31N2</b>	<b>Individual Safety Equipment</b>	2,100	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	1,500	
<b>3800</b>	<b>In State Travel Gen</b>	750	
<b>38E0</b>	<b>Vehicle Fuel Gen</b>	100	
<b>39Z1</b>	<b>Travel Non UNM Emp-Non Foreign Natl</b>	300	
<b>6020</b>	<b>Long Distance Gen</b>	500	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	650	
<b>6080</b>	<b>Cellular Charges Gen</b>	4,160	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

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

**Fund:** \_\_\_\_\_ **FY 2020-2021** **Budgeted**  
**Program:** \_\_\_\_\_ **Budget** **FTE**

**737B Gallup Physical Plant**

**Index: 737001 PPD-Gallup**

**Other Expense**

<b>6300</b>	<b>Alarm System Gen</b>	5,000	
<b>6311</b>	<b>Non-Perpetual Journals</b>	3,700	
<b>63N0</b>	<b>Laundry Dry Cleaning Gen</b>	4,000	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	1,500	
<b>7000</b>	<b>Plant Repairs Maintenance Gen</b>	10,000	
<b>7010</b>	<b>Bldg Structure Maintenance Gen</b>	6,650	
<b>7020</b>	<b>HVAC Systems Maintenance Gen</b>	51,500	
<b>7030</b>	<b>Electrical Repairs Maintenance Gen</b>	13,000	
<b>7050</b>	<b>Plumbing Repairs Maintenance Gen</b>	15,000	
<b>7080</b>	<b>Grounds Repairs Maintenance Gen</b>	6,000	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	7,000	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	2,000	
<b>70K0</b>	<b>Lock Shop Gen</b>	5,000	
<b>75Z0</b>	<b>Other Repairs Maintenance Gen</b>	2,000	
<b>80K0</b>	<b>Banner Tax</b>	7,832	

**Expenditure Total: 849,041**

**737001 Net: 0**

<b>737B LEVEL 6</b>	<b>SUMMARY</b>		
	Revenue	849,041	
	Labor Expense	653,099	20.00
	Fringe Expense	0	
	Other Expense	195,942	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 491,011

Revenue Total: 491,011

Other Expense

7600 Natural Gas Fuel Oil Gen 48,000

7620 Electricity Gen 364,500

7660 Sewer Refuse Gen 42,250

7680 Domestic Water Gen 31,400

80K0 Banner Tax 4,861

Expenditure Total: 491,011

739000 Net: 0

739A LEVEL 5 SUMMARY

Revenue 491,011

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 491,011

NET: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 385,310

Revenue Total: 385,310

Labor Expense

2000 Faculty Salary Detail Gen 151,363 2.44

2040 Technician Salary Detail Gen 93,996 3.00

2060 Support Staff Salary Detail Gen 35,040 1.00

20FA Pooled Faculty Compensation 6,055 0.00

20L0 Federal Workstudy Gen 1,200 0.06

20N0 State Workstudy Gen 4,000 0.20

Other Expense

3100 Office Supplies General 800

3150 Computer Supplies <\$5,001 50

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

31D0 Freight In-Bound 20

31K0 Postage Gen 300

37Z0 Other Supply Costs Gen 2,500

3800 In State Travel Gen 2,000

38A0 Motor Pool Rental Gen 500

6020 Long Distance Gen 50

6040 Telephone Line Spec Circuit Gen 750

6080 Cellular Charges Gen 800

6300 Alarm System Gen 2,700

6311 Non-Perpetual Journals 2,050

6312 Bibliographic Utilities 25,750



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Other Expense

6313	Electronic Journals	18,200	
6350	Promotional Exp F&A Unallowable Gen	1,500	
6370	Printing/Copying/Binding Gen	500	
63A0	Conference Fees Gen	500	
63A2	Seminars/Training Fees	400	
63B2	Interlibrary Loans	100	
70D0	Equipment Repairs Maintenance Gen	3,500	
70F0	Equipment Rent Expense Gen	4,000	
80K0	Banner Tax	910	
9100	Library Acquisitions Gen	7,246	
9140	Library Acquisitions Serials Gen	9,530	
9160	Library Acquisitions Other Gen	4,000	

Expenditure Total: 385,310

741000 Net: 0

741A LEVEL 5 SUMMARY

Revenue	385,310	
Labor Expense	291,654	6.70
Fringe Expense	0	
Other Expense	93,656	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 194,639

Revenue Total: 194,639

Labor Expense

2000 Faculty Salary Detail Gen 130,754 1.32

2060 Support Staff Salary Detail Gen 40,171 1.00

20FA Pooled Faculty Compensation 5,230 0.00

20P0 Temporary Salary Gen 2,000 0.10

Other Expense

3100 Office Supplies General 500

3110 Books Periodicals Gen 250

3150 Computer Supplies <\$5,001 500

31A0 Business Food - Local 1,000

31B0 Food F&A Unallowable Gen 2,340

31C0 Dues Memberships Gen 500

31K0 Postage Gen 400

31L0 Printing Supplies Gen 500

31P1 Instructional Materials & Supplies 100

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 3,000

3820 Out Of State Travel Gen 1,000

38A0 Motor Pool Rental Gen 1,000

45Z0 Student Costs Other Gen 2,000

6020 Long Distance Gen 50

6080 Cellular Charges Gen 1,200



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2020-2021

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2020-2021  
 Budget**

**Budgeted  
 FTE**

**742A Gallup Deans Office**

**Index: 742000 Gallup Deans Office**

**Other Expense**

<b>63C0 Copying Gen</b>	970
<b>63E0 Honoraria Gen</b>	510
<b>80K0 Banner Tax</b>	164

**Expenditure Total: 194,639**

**742000 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2020-2021

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2020-2021  
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

31C0 Dues Memberships Gen 100

3800 In State Travel Gen 16,087

3820 Out Of State Travel Gen 9,000

3840 Foreign Travel Gen 2,000

38A0 Motor Pool Rental Gen 500

63A0 Conference Fees Gen 2,000

80K0 Banner Tax 300

Expenditure Total: 29,987

742007 Net: 0

742A LEVEL 5 SUMMARY

Revenue 224,626

Labor Expense 178,155 2.42

Fringe Expense 0

Other Expense 46,471

NET: 0



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**FY 2020-2021  
Budget**

**Budgeted  
FTE**

		<b>FY 2020-2021 Budget</b>	<b>Budgeted FTE</b>
AGA LEVEL 3	HIERARCHY SUMMARY		
	Revenue	17,026,903	
	Labor Expense	9,147,939	200.15
	Fringe Expense	3,029,859	
	Other Expense	4,849,105	
	<b>NET:</b>	<b>0</b>	