



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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 FTE**

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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**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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**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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**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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 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

1640 Allocations Pooled Allocation Gen 2,525

Revenue Total: 2,525

Other Expense

3100 Office Supplies General 500

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 1,000

80K0 Banner Tax 25

Expenditure Total: 2,525

151033 Net: 0



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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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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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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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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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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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FY 2020-2021
Budget

Budgeted
FTE

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 89,487

Revenue Total: 89,487

Labor Expense

2000 Faculty Salary Detail Gen 66,264 1.00

20FA Pooled Faculty Compensation 2,651 0.00

20L0 Federal Workstudy Gen 1,000 0.05

20N0 State Workstudy Gen 8,000 0.40

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 500

3140 Computer Software Gen 1,000

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

3160 Copier Supplies Gen 1,000

3180 Non Capital Equipment <\$5,001 500

31K0 Postage Gen 64

31P0 Training Materials Supplies Gen 500

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 250

6020 Long Distance Gen 150

6040 Telephone Line Spec Circuit Gen 1,000

6370 Printing/Copying/Binding Gen 2,000

70D0 Equipment Repairs Maintenance Gen 300

70F0 Equipment Rent Expense Gen 1,200



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Fund:

Program:

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



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Fund:

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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:

Program:

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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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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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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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Fund:

Program:

**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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Fund:

Program:

FY 2020-2021
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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FY 2020-2021
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	
	NET:	0	

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

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



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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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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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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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 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

NET: 0



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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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156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 315

Revenue Total: 315

Other Expense

31P1 Instructional Materials & Supplies 312

80K0 Banner Tax 3

Expenditure Total: 315

156014 Net: 0

156C9 LEVEL 7 SUMMARY

Revenue 315

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 315

NET: 0



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Budget**

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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



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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



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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

NET:

0



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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



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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



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Fund:

Program:

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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



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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:

Fund:

Program:

**FY 2020-2021
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(1,000)

Operating Revenue

0280 Testing Fees Gen

1,000

Revenue Total: 0

164008 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 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:

Fund:

Program:

FY 2020-2021
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 185,983

Transfers

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 225,983

Labor Expense

2020 Administrative Professional Gen 97,344 1.00

2040 Technician Salary Detail Gen 40,272 1.00

2060 Support Staff Salary Detail Gen 78,014 2.00

Other Expense

3100 Office Supplies General 1,500

3150 Computer Supplies <\$5,001 250

3180 Non Capital Equipment <\$5,001 200

31D0 Freight In-Bound 50

31D1 Freight Out-Bound 1,000

31K1 Overnight Delivery 75

37Z0 Other Supply Costs Gen 200

6020 Long Distance Gen 75

6080 Cellular Charges Gen 500

63C0 Copying Gen 1,430

70F0 Equipment Rent Expense Gen 5,012

80K0 Banner Tax 61

Expenditure Total: 225,983



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	
	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

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:

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

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

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	
	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: 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	
	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

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

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**

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	
	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
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

6020	Long Distance Gen	500	
69Z0	Other Professional Services Gen	750	
80K0	Banner Tax	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	
	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

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	
	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

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	
	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

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	
	NET:	0	

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 33,254

Revenue Total: 33,254

Other Expense

31F0 Kitchen Supplies Gen 883

31P1 Instructional Materials & Supplies 4,300

37Z0 Other Supply Costs Gen 450

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 329

Expenditure Total: 33,254

714021 Net: 0

714F LEVEL 6 SUMMARY			
	Revenue	33,254	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	33,254	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 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

714G LEVEL 6 SUMMARY

Revenue

41,825

Labor Expense

30,320

0.40

Fringe Expense

9,632

Other Expense

1,873

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

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	
	NET:	0	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

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	
	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

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 CTE Welding

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

714P Gallup CTE Fire Science Tech

Index: 714027 CTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 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

Revenue

180,640

Labor Expense

162,112

4.58

Fringe Expense

0

Other Expense

18,528

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: 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			
	Revenue	612,330	
	Labor Expense	605,079	9.12
	Fringe Expense	0	
	Other Expense	7,251	
	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: 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	
	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

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
	NET:		0
			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	
		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

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

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

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	
	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
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	
	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

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	
	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	Budgeted
Program:		Budget	FTE

724A00 Gallup Student Svcs PI #1

Index: 724004 Recruitment

Allocations

1640	Allocations Pooled Allocation Gen	27,657	
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Revenue Total: 27,657

Labor Expense

20J0	Student Salaries Gen	3,800	19.00
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20N0	State Workstudy Gen	2,000	0.10
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Other Expense

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

63A2	Seminars/Training Fees	500
70D0	Equipment Repairs Maintenance Gen	1,600
80K0	Banner Tax	589
9020	Computer Hardware >\$5,000	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
725A	Gallup Records and Registration		
Index:	725000 Registrar		
Allocations			
1640	Allocations Pooled Allocation Gen	146,171	
		Revenue Total:	
		146,171	
Labor Expense			
2020	Administrative Professional Gen	56,551	1.00
2040	Technician Salary Detail Gen	44,816	1.00
2060	Support Staff Salary Detail Gen	29,464	1.00
20J0	Student Salaries Gen	500	0.03
20L0	Federal Workstudy Gen	1,200	0.06
20N0	State Workstudy Gen	1,000	0.05
Other Expense			
3100	Office Supplies General	2,175	
3140	Computer Software Gen	600	
3170	Custodial Supplies Gen	50	
3180	Non Capital Equipment <\$5,001	500	
3189	Tagged Non-Capital Equipmnt <\$5,001	150	
31C0	Dues Memberships Gen	1,200	
31K0	Postage Gen	2,800	
3800	In State Travel Gen	1,200	
38A0	Motor Pool Rental Gen	75	
6020	Long Distance Gen	365	
63C0	Copying Gen	3,400	
80K0	Banner Tax	125	
		Expenditure Total:	
		146,171	



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			
	Revenue	146,171	
	Labor Expense	133,531	3.14
	Fringe Expense	0	
	Other Expense	12,640	
	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
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
	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

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	Budgeted
Program:		Budget	FTE

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Allocations

1640	Allocations Pooled Allocation Gen	127,179	
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Revenue Total:	127,179
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Labor Expense

2020	Administrative Professional Gen	61,818	1.00
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2040	Technician Salary Detail Gen	51,425	1.00
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Other Expense

3100	Office Supplies General	3,284
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3110	Books Periodicals Gen	340
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3140	Computer Software Gen	500
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3150	Computer Supplies <\$5,001	500
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3180	Non Capital Equipment <\$5,001	500
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3189	Tagged Non-Capital Equipmnt <\$5,001	1,000
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31K0	Postage Gen	1,200
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31L0	Printing Supplies Gen	1,200
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37Z0	Other Supply Costs Gen	1,500
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3800	In State Travel Gen	500
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6020	Long Distance Gen	70
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63N0	Laundry Dry Cleaning Gen	250
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63X0	Technical Services Gen	100
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69Z0	Other Professional Services Gen	200
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70F0	Equipment Rent Expense Gen	1,688
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8060	Other Operating Costs Gen	1,000
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80K0	Banner Tax	104
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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**

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	
	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**

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 849,041

Revenue Total: 849,041

Labor Expense

2020 Administrative Professional Gen 98,531 1.00

2040 Technician Salary Detail Gen 484,625 17.00

2060 Support Staff Salary Detail Gen 69,943 2.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 300

3150 Computer Supplies <\$5,001 500

3170 Custodial Supplies Gen 40,000

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

31D0 Freight In-Bound 100

31K0 Postage Gen 100

31M1 Staff Recruitment Expense Gen 1,500

31N0 Uniforms Apparel Gen 1,500

31N2 Individual Safety Equipment 2,100

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 750

38E0 Vehicle Fuel Gen 100

39Z1 Travel Non UNM Emp-Non Foreign Natl 300

6020 Long Distance Gen 500

6040 Telephone Line Spec Circuit Gen 650

6080 Cellular Charges Gen 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

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

Expenditure Total: 849,041

737001 Net: 0

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



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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
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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



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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
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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

63C0 Copying Gen	970
63E0 Honoraria Gen	510
80K0 Banner Tax	164

Expenditure Total: 194,639

742000 Net: 0



UNIVERSITY OF NEW MEXICO
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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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Fund Type Level 2:

Fund:

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**FY 2020-2021
 Budget**

**Budgeted
 FTE**

		FY 2020-2021 Budget	Budgeted FTE
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	
	NET:	0	