



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

151A Gallup Executive Director

Index: 151009 Directors Office

Allocations

1640 Allocations Pooled Allocation Gen 259,880

Revenue Total: 259,880

Labor Expense

2000 Faculty Salary Detail Gen 162,800 1.00

20SA Salary Adjustments 17,442 0.00

Other Expense

3100 Office Supplies General 3,137

3110 Books Periodicals Gen 908

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 37,101

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 1,400

6350 Promotional Exp F&A Unallowable Gen 1,000

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 4,670

63E0 Honoraria Gen 500



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**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151009 Directors Office

Other Expense

63V0	Consultant Fees Gen	8,134
69Z0	Other Professional Services Gen	5,000
80K0	Banner Tax	788

Expenditure Total: 259,880

151009 Net: 0



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 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (18,000)

Operating Revenue

0820 F and A Cost Recovery Gen 18,000

Revenue Total: 0

151012 Net: 0



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**FY 2022-2023
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151014 F&A GALLUP BRANCH RESEARCH

Allocations

1640 Allocations Pooled Allocation Gen (3,000)

Operating Revenue

0820 F and A Cost Recovery Gen 3,000

Revenue Total: 0

151014 Net: 0



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**FY 2022-2023
 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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Fund:

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**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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**Budgeted
FTE**

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

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

3100	Office Supplies General	500
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37Z0	Other Supply Costs Gen	500
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3800	In State Travel Gen	500
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38A0	Motor Pool Rental Gen	1,000
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80K0	Banner Tax	25
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Expenditure Total:	2,525
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151033 Net:	0
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**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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**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151102 202651 Robert/Mildred Holmes Mem Sc

Non Operating Revenue

1000 Gifts Gen 2,500

Revenue Total: 2,500

Other Expense

4020 Student Awards Gen 2,500

Expenditure Total: 2,500

151102 Net: 0



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**Budgeted
FTE**

151A Gallup Executive Director
Index: 151117 Summer Instruction

Allocations

1640 Allocations Pooled Allocation Gen 78,000

Revenue Total: 78,000

Labor Expense

2003 Faculty Summer Instruction 75,000 3.04

20FA Pooled Faculty Compensation 3,000 0.00

Expenditure Total: 78,000

151117 Net: 0



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Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

Allocations

1640 Allocations Pooled Allocation Gen

72,978

Revenue Total:

72,978

Labor Expense

2020 Administrative Professional Gen

62,878

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:

72,978

151121 Net:

0



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Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640 Allocations Pooled Allocation Gen 501,969

Revenue Total: 501,969

Other Expense

8065 Administrative Overhead 501,969

Expenditure Total: 501,969

151164 Net: 0



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Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151200 NMACC

Operating Revenue

08Z0 Miscellaneous Gen

81,257

Revenue Total:

81,257

Labor Expense

2020 Administrative Professional Gen

81,257

1.00

Expenditure Total:

81,257

151200 Net:

0

151A LEVEL 5 SUMMARY

Revenue

1,502,582

Labor Expense

402,377

6.04

Fringe Expense

0

Other Expense

1,100,205

NET:

0



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Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 202,848

Revenue Total: 202,848

Labor Expense

2000 Faculty Salary Detail Gen 69,276 1.00

20FA Pooled Faculty Compensation 3,765 0.00

20L0 Federal Workstudy Gen 1,000 0.04

20N0 State Workstudy Gen 8,000 0.34

20SA Salary Adjustments 109,235 0.00

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 1,000

63C0 Copying Gen 1,000



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Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Other Expense

70D0	Equipment Repairs Maintenance Gen	300	
70F0	Equipment Rent Expense Gen	1,200	
80K0	Banner Tax	108	

Expenditure Total: 202,848

152000 Net: 0

152A LEVEL 6 SUMMARY

Revenue	202,848	
Labor Expense	191,276	1.38
Fringe Expense	0	
Other Expense	11,572	
NET:	0	



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Program:

FY 2022-2023
Budget

Budgeted
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 0.11

20L0 Federal Workstudy Gen 2,500 0.11

20N0 State Workstudy Gen 1,900 0.08

Other Expense

3100 Office Supplies General 3,400

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

31K1 Overnight Delivery 100

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

63C0 Copying Gen 1,500



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Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

155B Gallup ADA Compliance

Index: 155000 ADA Services

Other Expense

80K0 Banner Tax

115

Expenditure Total: 77,750

155000 Net: 0

155B LEVEL 6 SUMMARY

Revenue

77,750

Labor Expense

66,196

1.30

Fringe Expense

0

Other Expense

11,554

NET: 0



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Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 207,239

Revenue Total: 207,239

Labor Expense

2020 Administrative Professional Gen 59,323 1.00

2040 Technician Salary Detail Gen 134,147 3.00

20SU Pooled Union Staff Compensation 1,341 0.00

Other Expense

3100 Office Supplies General 3,550

3140 Computer Software Gen 500

3160 Copier Supplies Gen 500

31C0 Dues Memberships Gen 1,000

31K0 Postage Gen 1,350

37Z0 Other Supply Costs Gen 1,000

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 1,000

63C0 Copying Gen 2,405

80K0 Banner Tax 123

Expenditure Total: 207,239

155001 Net: 0



UNIVERSITY OF NEW MEXICO
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Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

155C Gallup Counseling

155C LEVEL 6 SUMMARY

Revenue

207,239

Labor Expense

194,811

4.00

Fringe Expense

0

Other Expense

12,428

NET:

0



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Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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 0.06

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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Program:

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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	0.06
	Fringe Expense	0	
	Other Expense	10,242	
	NET:	0	



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Program:

FY 2022-2023
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 0.06

Other Expense

3100 Office Supplies General 100

3140 Computer Software Gen 860

3150 Computer Supplies <\$5,001 400

3160 Copier Supplies Gen 500

3170 Custodial Supplies Gen 100

31K0 Postage Gen 200

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 3,466

80K0 Banner Tax 63

Expenditure Total: 7,879

156021 Net: 0



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Budget

Budgeted
FTE

156B Arts Letters Admin Non Alloc

156B LEVEL 6 SUMMARY			
	Revenue	7,879	
	Labor Expense	1,440	0.06
	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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**Budgeted
FTE**

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen

112,476

Revenue Total:

112,476

Labor Expense

2000 Faculty Salary Detail Gen

108,150

2.00

20FA Pooled Faculty Compensation

4,326

0.00

Expenditure Total:

112,476

156010 Net:

0

156C1 LEVEL 7 SUMMARY

Revenue

112,476

Labor Expense

112,476

2.00

Fringe Expense

0

Other Expense

0

NET:

0



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Program:

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Budget

Budgeted
FTE

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen 4,480

Revenue Total: 4,480

Labor Expense

20N0 State Workstudy Gen 1,440 0.06

Other Expense

31P1 Instructional Materials & Supplies 1,410

37Z0 Other Supply Costs Gen 300

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 0.06

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 2,983

39Z1 Travel Non UNM Emp-Non Foreign Natl 500

63E0 Honoraria Gen 500

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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**Budgeted
FTE**

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 315

Revenue Total: 315

Other Expense

31P1 Instructional Materials & Supplies 312

80K0 Banner Tax 3

Expenditure Total: 315

156014 Net: 0

156C9 LEVEL 7	SUMMARY		
	Revenue	315	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	315	
	NET:	0	



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**Budgeted
FTE**

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

1640 Allocations Pooled Allocation Gen

53,232

Revenue Total:

53,232

Labor Expense

2000 Faculty Salary Detail Gen

51,185

1.00

20FA Pooled Faculty Compensation

2,047

0.00

Expenditure Total:

53,232

156008 Net:

0

156D LEVEL 6 SUMMARY

Revenue

53,232

Labor Expense

53,232

1.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

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Budget

Budgeted
FTE

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

475,339

Revenue Total:

475,339

Labor Expense

2000 Faculty Salary Detail Gen

457,057

6.97

20FA Pooled Faculty Compensation

18,282

0.00

Expenditure Total:

475,339

156006 Net:

0

156E LEVEL 6 SUMMARY

Revenue

475,339

Labor Expense

475,339

6.97

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

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Budget

Budgeted
FTE

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen

84,764

Revenue Total:

84,764

Labor Expense

2000 Faculty Salary Detail Gen

81,504

1.00

20FA Pooled Faculty Compensation

3,260

0.00

Expenditure Total:

84,764

156007 Net:

0

156H LEVEL 6 SUMMARY

Revenue

84,764

Labor Expense

84,764

1.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund Type Level 2:

Fund:

Program:

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Budget**

**Budgeted
FTE**

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

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

157015 Net: 0

157C LEVEL 6 SUMMARY

Revenue 1,010

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,010

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 64,426

Revenue Total: 64,426

Labor Expense

2000 Faculty Salary Detail Gen 58,484 1.00

20FA Pooled Faculty Compensation 2,339 0.00

Other Expense

3100 Office Supplies General 700

3130 Media Supplies Gen 400

3150 Computer Supplies <\$5,001 400

31D0 Freight In-Bound 50

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 250

3800 In State Travel Gen 125

3820 Out Of State Travel Gen 125

38A0 Motor Pool Rental Gen 50

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 75

63A0 Conference Fees Gen 50

63C0 Copying Gen 950

80K0 Banner Tax 78

Expenditure Total: 64,426

157016 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

157D Gallup Education

Index: 157028 Gallup Intramural Basketball

Operating Revenue

07Z0 Other Sales and Service Revenue

1,000

Revenue Total:

1,000

Other Expense

37Z0 Other Supply Costs Gen

1,000

Expenditure Total:

1,000

157028 Net:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

157D Gallup Education

Index: 157031 UNM-G NM Tribal Education Initiativ

Non Operating Revenue

0720 State Appropriations Gen 100,000

Revenue Total: 100,000

Other Expense

80E0 Contingency Budget Gen 100,000

Expenditure Total: 100,000

157031 Net: 0

157D LEVEL 6 SUMMARY

Revenue 165,426

Labor Expense 60,823 1.00

Fringe Expense 0

Other Expense 104,603

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 175,816

Revenue Total: 175,816

Labor Expense

2020 Administrative Professional Gen 70,329 1.00

2060 Support Staff Salary Detail Gen 78,153 2.00

20J0 Student Salaries Gen 1,000 0.01

20L0 Federal Workstudy Gen 4,397 0.19

20N0 State Workstudy Gen 2,500 0.11

20SU Pooled Union Staff Compensation 3,126 0.00

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 1,850

37Y0 Supply Costs F&A Unallowable 600

37Z0 Other Supply Costs Gen 100

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 700

6020 Long Distance Gen 485

6370 Printing/Copying/Binding Gen 150

63C0 Copying Gen 3,400

80K0 Banner Tax 144



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

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

Expenditure Total: 175,816

162001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 277,966

Labor Expense 159,505

Fringe Expense 0

Other Expense 118,461

NET: 0

3.31



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen 663,933

Transfers

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

12C0 Trsfr To Renewal Replacement Gen (603,281)

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 821925-1120: (\$100,598) for Non-recurring BR&R



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen (994,366)

Operating Revenue

0120 Resident Ft Gen 489,718

0180 Resident Pt Gen 492,279

01E0 Nonresident Ft Gen 22,291

01K0 Nonresident Pt Gen 44,782

01W1 Senior Citizens (1,841)

01W6 Foster Child Waiver (841)

01Y1 Uncollectible Tuition (21,926)

01Z1 High School Dual Credit Waiver (30,096)

Revenue Total: 0

164004 Net: 0

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund:

Program:



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (3,000)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax 2,000

07Z0 Other Sales and Service Revenue 500

07Z4 Lost Item Revenue 500

Revenue Total: 0

164006 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 500

07Z0 Other Sales and Service Revenue 500

Revenue Total: 0

164008 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (696,678)

Non Operating Revenue

07A0 Local Appropriations Gen 696,678

Revenue Total: 0

164009 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

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

Fund:		FY 2022-2023	Budgeted
Program:		Budget	FTE
164B	Gallup Business Office Accounting		
Index:	164011 Application Fee Revenues		
	Allocations		
1640	Allocations Pooled Allocation Gen	(2,000)	
	Operating Revenue		
0210	Application Fees Gen	2,000	
	Revenue Total:	0	
	164011 Net:	0	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640 Allocations Pooled Allocation Gen

(1,393,889)

Non Operating Revenue

07A0 Local Appropriations Gen

1,393,889

Revenue Total: 0

164014 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164021 Facility Rental Revenues

Allocations

1640 Allocations Pooled Allocation Gen (45,000)

Operating Revenue

08A0 Lease Rental Income Gen 45,000

Revenue Total: 0

164021 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen (10,146,398)

Non Operating Revenue

0720 State Appropriations Gen 10,045,800

0740 State Special Gen 100,598

Revenue Total: 0

164024 Net: 0

Account: 1640 Fund I & G Indices



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 114,623

Revenue Total: 114,623

Labor Expense

2020 Administrative Professional Gen 62,066 1.00

2040 Technician Salary Detail Gen 40,484 1.00

20SU Pooled Union Staff Compensation 1,619 0.00

Other Expense

3100 Office Supplies General 1,000

3160 Copier Supplies Gen 200

3180 Non Capital Equipment <\$5,001 150

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6020 Long Distance Gen 50

6040 Telephone Line Spec Circuit Gen 2,000

6310 Internet Fees Gen 1,050

63C0 Copying Gen 1,000

69Z0 Other Professional Services Gen 100

7000 Plant Repairs Maintenance Gen 1,410

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 3,230

80K0 Banner Tax 89

Expenditure Total: 114,623



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

164035 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 1,200

Revenue Total: 1,200

Other Expense

3100 Office Supplies General 1,200

Expenditure Total: 1,200

164044 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees

Allocations

1640 Allocations Pooled Allocation Gen (269,443)

Operating Revenue

02Z1 Mandatory Student Fees 270,302

02Z4 Current Year Fee Adjustments (645)

02Z5 Prior Year Fee Adjustments (214)

Revenue Total: 0

164045 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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	176,475	
Labor Expense	104,169	2.00
Fringe Expense	0	
Other Expense	72,306	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 154,938

Transfers

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 194,938

Labor Expense

2020 Administrative Professional Gen 101,768 1.00

2040 Technician Salary Detail Gen 40,484 1.00

2060 Support Staff Salary Detail Gen 36,805 1.00

20SU Pooled Union Staff Compensation 3,092 0.00

Other Expense

3100 Office Supplies General 1,500

3140 Computer Software Gen 200

3150 Computer Supplies <\$5,001 250

3180 Non Capital Equipment <\$5,001 200

31D0 Freight In-Bound 200

31D1 Freight Out-Bound 1,500

31K0 Postage Gen 100

31K1 Overnight Delivery 75

37Z0 Other Supply Costs Gen 200

6020 Long Distance Gen 75

6080 Cellular Charges Gen 600

6310 Internet Fees Gen 350

63C0 Copying Gen 2,400



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Other Expense

70F0 Equipment Rent Expense Gen 5,012

80K0 Banner Tax 127

Expenditure Total: 194,938

164033 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Operating Revenue

07Z0 Other Sales and Service Revenue 68,680

Revenue Total: 68,680

Other Expense

31K0 Postage Gen 10,000

6020 Long Distance Gen 8,000

70F0 Equipment Rent Expense Gen 50,000

80K0 Banner Tax 680

Expenditure Total: 68,680

164038 Net: 0

164C LEVEL 6 SUMMARY

Revenue 263,618

Labor Expense 182,149 3.00

Fringe Expense 0

Other Expense 81,469

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 92,962

Revenue Total: 92,962

Labor Expense

2040 Technician Salary Detail Gen 80,968 2.00

20SU Pooled Union Staff Compensation 3,239 0.00

Other Expense

3100 Office Supplies General 1,960

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

69Z0 Other Professional Services Gen 5,000

80K0 Banner Tax 87

98B0 Cash Over or Short General 100

Expenditure Total: 92,962

164036 Net: 0

164D LEVEL 6 SUMMARY

Revenue	92,962	
Labor Expense	84,207	2.00
Fringe Expense	0	
Other Expense	8,755	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1 Mandatory Student Fees

64,209

Revenue Total:

64,209

Labor Expense

20J0 Student Salaries Gen

3,840

0.16

Other Expense

80E0 Contingency Budget Gen

60,369

Expenditure Total:

64,209

167015 Net:

0

167P LEVEL 6 SUMMARY

Revenue

64,209

Labor Expense

3,840

0.16

Fringe Expense

0

Other Expense

60,369

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 4,040

Revenue Total: 4,040

Other Expense

63E0 Honoraria Gen 4,000

80K0 Banner Tax 40

Expenditure Total: 4,040

170000 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

1640 Allocations Pooled Allocation Gen

462,893

Revenue Total:

462,893

Labor Expense

2007 Faculty Temp Part Time

445,089

18.03

20FB Pooled Temporary Faculty Comp

17,804

0.00

Expenditure Total:

462,893

170006 Net:

0

170A LEVEL 5 SUMMARY

Revenue

480,568

Labor Expense

462,893

18.03

Fringe Expense

0

Other Expense

17,675

NET:

0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

171A00 Gallup Nursing PI #1

Index: 171007 A24678-01618 ARLENE H-GEN

Non Operating Revenue

1000 Gifts Gen 2,100

Revenue Total: 2,100

Other Expense

4000 Student Tuition Fee Expense Gen 2,100

Expenditure Total: 2,100

171007 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 4,000

Revenue Total: 4,000

Other Expense

31P1 Instructional Materials & Supplies 4,000

Expenditure Total: 4,000

171012 Net: 0

171A00 LEVEL 6 SUMMARY

Revenue	6,100	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	6,100	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Allocations

1640 Allocations Pooled Allocation Gen 575,553

Operating Revenue

07Z0 Other Sales and Service Revenue 32,500

Revenue Total: 608,053

Labor Expense

2000 Faculty Salary Detail Gen 532,721 7.00

2060 Support Staff Salary Detail Gen 46,887 1.00

20FA Pooled Faculty Compensation 18,519 0.00

Other Expense

3100 Office Supplies General 1,200

3150 Computer Supplies <\$5,001 235

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 600

31P1 Instructional Materials & Supplies 2,900

3800 In State Travel Gen 500

6020 Long Distance Gen 300

63C0 Copying Gen 3,499

80K0 Banner Tax 92

Expenditure Total: 608,053



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

171004 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

171B Gallup Nursing Administration

Index: 171013 Gallup Nursing Expansion Funding

Allocations

1640 Allocations Pooled Allocation Gen 180,600

Revenue Total: 180,600

Other Expense

80E0 Contingency Budget Gen 178,812

80K0 Banner Tax 1,788

Expenditure Total: 180,600

171013 Net: 0

171013 Nursing Expansion Appropriation 164024-0720: \$180,600

Comment

171B LEVEL 6 SUMMARY

Revenue 794,153

Labor Expense 598,127 8.00

Fringe Expense 0

Other Expense 196,026

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales 6,500

Revenue Total: 6,500

Other Expense

37Z0 Other Supply Costs Gen 1,000

38E0 Vehicle Fuel Gen 1,364

70A0 Auto Repairs Maintenance Gen 1,300

70J0 Auto Insurance Gen 2,836

Expenditure Total: 6,500

181000 Net: 0

181A LEVEL 5 SUMMARY

Revenue 6,500

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 6,500

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen

82,619

Revenue Total:

82,619

Labor Expense

2000 Faculty Salary Detail Gen

79,441

1.00

20FA Pooled Faculty Compensation

3,178

0.00

Expenditure Total:

82,619

261000 Net:

0

261A LEVEL 5 SUMMARY

Revenue

82,619

Labor Expense

82,619

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

263A Gallup Applied Tech & Business
Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

101,769

Revenue Total:

101,769

Labor Expense

2000 Faculty Salary Detail Gen

101,769

1.00

Expenditure Total:

101,769

263000 Net:

0

263A LEVEL 5 SUMMARY

Revenue

101,769

Labor Expense

101,769

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

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

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

Allocations

1640 Allocations Pooled Allocation Gen

202,034

Revenue Total:

202,034

Labor Expense

2000 Faculty Salary Detail Gen

202,034

2.00

Expenditure Total:

202,034

264000 Net:

0

264A LEVEL 5 SUMMARY

Revenue

202,034

Labor Expense

202,034

2.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

1640 Allocations Pooled Allocation Gen 1,679,115

Revenue Total: 1,679,115

Fringe Expense

2110 Fica Gen 371,553

2140 Retirement Gen 725,974

2160 Group Insurance Gen 362,107

2180 Unemployment Compensation Gen 5,084

21A0 Workers Compensation Gen 4,868

21J0 Other Staff Benefits Gen 209,529

Expenditure Total: 1,679,115

4U10 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640 Allocations Pooled Allocation Gen 346,073

Revenue Total: 346,073

Fringe Expense

2110 Fica Gen 62,584

2140 Retirement Gen 125,705

2160 Group Insurance Gen 84,653

2180 Unemployment Compensation Gen 1,613

21A0 Workers Compensation Gen 2,237

21J0 Other Staff Benefits Gen 69,281

Expenditure Total: 346,073

4U13 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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 5,665

21J0 Other Staff Benefits Gen 71,479

Expenditure Total: 300,335

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,872,978

Labor Expense 0 0.00

Fringe Expense 2,872,978

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund:		FY 2022-2023	Budgeted
Program:		Budget	FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640	Allocations Pooled Allocation Gen	453,789	
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Revenue Total: 453,789

Labor Expense

2020	Administrative Professional Gen	71,719	1.00
2040	Technician Salary Detail Gen	37,003	1.00
20J0	Student Salaries Gen	3,000	0.13
20L0	Federal Workstudy Gen	1,000	0.04
20N0	State Workstudy Gen	1,500	0.05
20SA	Salary Adjustments	35,954	0.00

Other Expense

3100	Office Supplies General	250	
3140	Computer Software Gen	3,100	
3150	Computer Supplies <\$5,001	5,000	
3180	Non Capital Equipment <\$5,001	500	
3189	Tagged Non-Capital Equipmnt <\$5,001	9,871	
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	85,500	
6020	Long Distance Gen	600	
6040	Telephone Line Spec Circuit Gen	15,000	
6060	Voice Mail Box Gen	20,000	
6080	Cellular Charges Gen	600	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Other Expense

60B0	Data Networking Gen	133,900	
62Z0	Other Telephone Charges Gen	10,000	
6300	Alarm System Gen	2,000	
6380	Cable Television Gen	2,000	
63C0	Copying Gen	1,000	
7030	Electrical Repairs Maintenance Gen	5,000	
70C1	Equip Warranties/Service Contracts	500	
70E0	Computer Hardware Maintenance	500	
70E1	Computer Software Maintenance	2,500	
80K0	Banner Tax	3,792	

Expenditure Total: 453,789

710000 Net: 0

Account: 20SA Open M/C position

710A LEVEL 5	SUMMARY		
	Revenue	453,789	
	Labor Expense	150,176	2.22
	Fringe Expense	0	
	Other Expense	303,613	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 130,559

Revenue Total: 130,559

Labor Expense

2000 Faculty Salary Detail Gen 117,380 2.00

20FA Pooled Faculty Compensation 4,695 0.00

Other Expense

3100 Office Supplies General 50

3180 Non Capital Equipment <\$5,001 950

31B0 Food F&A Unallowable Gen 700

31C0 Dues Memberships Gen 225

31C1 Accreditation Fees 100

31D0 Freight In-Bound 100

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 3,725

37Z0 Other Supply Costs Gen 50

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 700

63A0 Conference Fees Gen 600

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 84

Expenditure Total: 130,559

713000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

Operating Revenue

0220 Course Lab Fees Gen 7,000

Revenue Total: 7,000

Other Expense

31P1 Instructional Materials & Supplies 7,000

Expenditure Total: 7,000

713014 Net: 0

713B LEVEL 6 SUMMARY

Revenue 137,559

Labor Expense 122,075 2.00

Fringe Expense 0

Other Expense 15,484

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 62,927

Revenue Total: 62,927

Labor Expense

2060 Support Staff Salary Detail Gen 38,754 1.00

20SU Pooled Union Staff Compensation 1,550 0.00

Other Expense

3100 Office Supplies General 5,179

3140 Computer Software Gen 3,000

3150 Computer Supplies <\$5,001 1,500

3170 Custodial Supplies Gen 100

3180 Non Capital Equipment <\$5,001 848

31B0 Food F&A Unallowable Gen 100

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 6,000

3800 In State Travel Gen 500

6000 Telecom Charges Gen 600

6020 Long Distance Gen 600

6310 Internet Fees Gen 200

63A0 Conference Fees Gen 150

63B0 Rental Fees Gen 1,000



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

713C Gallup General Administrative

Index: 713005 Health Careers

Other Expense

63C0 Copying Gen

1,750

80K0 Banner Tax

226

Expenditure Total: 62,927

713005 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

713C Gallup General Administrative

Index: 713013 Gallup EMT Program

Allocations

1640 Allocations Pooled Allocation Gen 137,797

Revenue Total: 137,797

Labor Expense

2000 Faculty Salary Detail Gen 127,495 2.00

20FA Pooled Faculty Compensation 5,100 0.00

Other Expense

3100 Office Supplies General 300

3150 Computer Supplies <\$5,001 400

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 52

Expenditure Total: 137,797

713013 Net: 0

713C LEVEL 6 SUMMARY

Revenue 200,724

Labor Expense 172,899 3.00

Fringe Expense 0

Other Expense 27,825

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund: _____ **FY 2022-2023** **Budgeted**
Program: _____ **Budget** **FTE**

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

Allocations

1640 Allocations Pooled Allocation Gen 113,435

Revenue Total: 113,435

Labor Expense

2000 Faculty Salary Detail Gen 103,680 1.60

20FA Pooled Faculty Compensation 4,147 0.00

Other Expense

3140 Computer Software Gen 600

31B0 Food F&A Unallowable Gen 150

31C0 Dues Memberships Gen 250

31C1 Accreditation Fees 3,000

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: 113,435

713004 Net: 0

713D LEVEL 6	SUMMARY		
	Revenue	113,435	
	Labor Expense	107,827	1.60
	Fringe Expense	0	
	Other Expense	5,608	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 66,852

Revenue Total: 66,852

Labor Expense

2000 Faculty Salary Detail Gen 62,727 1.00

20FA Pooled Faculty Compensation 2,509 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: 66,852

713001 Net: 0

713E LEVEL 6 SUMMARY

Revenue 66,852

Labor Expense 65,236 1.00

Fringe Expense 0

Other Expense 1,616

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 86,961

Revenue Total: 86,961

Labor Expense

2000 Faculty Salary Detail Gen 72,711 1.00

20FA Pooled Faculty Compensation 2,908 0.00

Other Expense

3100 Office Supplies General 1,000

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

31C0 Dues Memberships Gen 1,250

31C1 Accreditation Fees 2,000

31D0 Freight In-Bound 150

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 5,350

63A0 Conference Fees Gen 250

80K0 Banner Tax 142

Expenditure Total: 86,961

713002 Net: 0

713F LEVEL 6 SUMMARY

Revenue 86,961

Labor Expense 75,619 1.00

Fringe Expense 0

Other Expense 11,342

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 31,511

Revenue Total: 31,511

Labor Expense

2000 Faculty Salary Detail Gen 20,333 0.40

20FA Pooled Faculty Compensation 813 0.00

Fringe Expense

2110 Fica Gen 1,555

2140 Retirement Gen 2,850

2160 Group Insurance Gen 1,402

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 926

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

31P1 Instructional Materials & Supplies 2,876

80K0 Banner Tax 36

Expenditure Total: 31,511

714026 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

7140 Gallup CTE Health Careers

7140 LEVEL 6 SUMMARY

Revenue

31,511

Labor Expense

21,146

0.40

Fringe Expense

6,778

Other Expense

3,587

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 136,439

Revenue Total: 136,439

Labor Expense

2060 Support Staff Salary Detail Gen 77,218 2.00

20J0 Student Salaries Gen 8,100 0.35

20SU Pooled Union Staff Compensation 3,089 0.00

Fringe Expense

2110 Fica Gen 5,869

2140 Retirement Gen 10,811

2160 Group Insurance Gen 15,000

2180 Unemployment Compensation Gen 70

21A0 Workers Compensation Gen 100

21J0 Other Staff Benefits Gen 3,787

Other Expense

3100 Office Supplies General 300

3110 Books Periodicals Gen 100

3140 Computer Software Gen 500

3160 Copier Supplies Gen 200

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

31K0 Postage Gen 200

31M1 Staff Recruitment Expense Gen 300

31P1 Instructional Materials & Supplies 200

37Z0 Other Supply Costs Gen 532



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714B Gallup CTE Administration

Index: 714016 CTE Administration - Gallup

Other Expense

3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	200	
6020	Long Distance Gen	500	
63C0	Copying Gen	2,000	
63L1	Graphic Design Gen	1,000	
63X0	Technical Services Gen	1,000	
69Z0	Other Professional Services Gen	2,350	
80K0	Banner Tax	1,063	

Expenditure Total: 136,439

714016 Net: 0

714B LEVEL 6 SUMMARY

Revenue	136,439	
Labor Expense	88,407	2.35
Fringe Expense	35,637	
Other Expense	12,395	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 42,548

Revenue Total: 42,548

Labor Expense

2000 Faculty Salary Detail Gen 25,201 0.54

20FA Pooled Faculty Compensation 1,054 0.00

Fringe Expense

2110 Fica Gen 1,928

2140 Retirement Gen 3,566

2180 Unemployment Compensation Gen 25

21A0 Workers Compensation Gen 24

21J0 Other Staff Benefits Gen 1,280

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: 42,548

714024 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

714C1 Gallup CCTE Auto

		FY 2022-2023 Budget	Budgeted FTE
714C1	LEVEL 7 SUMMARY		
	Revenue	42,548	
	Labor Expense	26,255	0.54
	Fringe Expense	6,823	
	Other Expense	9,470	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 47,586

Revenue Total: 47,586

Labor Expense

2000 Faculty Salary Detail Gen 30,539 0.60

20FA Pooled Faculty Compensation 1,222 0.00

Fringe Expense

2110 Fica Gen 2,235

2140 Retirement Gen 4,133

2160 Group Insurance Gen 2,774

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,391

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 1,027

80K0 Banner Tax 53

Expenditure Total: 47,586

714025 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714E1 Gallup CCTE Construction Tech Gal

714E1 LEVEL 7 SUMMARY			
	Revenue	47,586	
	Labor Expense	31,761	0.60
	Fringe Expense	10,587	
	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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 47,114

Revenue Total: 47,114

Labor Expense

2000 Faculty Salary Detail Gen 30,539 0.60

20FA Pooled Faculty Compensation 1,769 0.00

Fringe Expense

2110 Fica Gen 2,321

2140 Retirement Gen 4,275

2160 Group Insurance Gen 4,854

2180 Unemployment Compensation Gen 17

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 1,159

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: 47,114

714017 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

714H LEVEL 6 SUMMARY			
	Revenue	47,114	
	Labor Expense	32,308	0.60
	Fringe Expense	12,649	
	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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 88,680

Revenue Total: 88,680

Labor Expense

2040 Technician Salary Detail Gen 44,982 1.00

20FA Pooled Faculty Compensation 2,176 0.00

20SU Pooled Union Staff Compensation 2,444 0.00

Fringe Expense

2110 Fica Gen 7,453

2140 Retirement Gen 13,785

2160 Group Insurance Gen 8,031

2180 Unemployment Compensation Gen 133

21A0 Workers Compensation Gen 88

21J0 Other Staff Benefits Gen 4,511

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

80K0 Banner Tax 61



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Expenditure Total: 88,680

714020 Net: 0

714J LEVEL 6 SUMMARY

Revenue

88,680

Labor Expense

49,602

1.00

Fringe Expense

34,001

Other Expense

5,077

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 59,443

Revenue Total: 59,443

Labor Expense

2000 Faculty Salary Detail Gen 31,120 0.60

20FA Pooled Faculty Compensation 2,232 0.00

Fringe Expense

2110 Fica Gen 4,286

2140 Retirement Gen 7,813

2160 Group Insurance Gen 5,400

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 50

21J0 Other Staff Benefits Gen 2,363

Other Expense

31N2 Individual Safety Equipment 1,500

31P1 Instructional Materials & Supplies 2,782

63B0 Rental Fees Gen 1,000

63X0 Technical Services Gen 800

80K0 Banner Tax 57

Expenditure Total: 59,443

714022 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

714L Gallup CCTE Welding

714L LEVEL 6 SUMMARY

Revenue

59,443

Labor Expense

33,352

0.60

Fringe Expense

19,952

Other Expense

6,139

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

3110 Books Periodicals Gen 500

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,386

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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 77,380

Revenue Total: 77,380

Labor Expense

2000 Faculty Salary Detail Gen 57,110 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: 77,380

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue 77,380

Labor Expense 59,314 1.00

Fringe Expense 18,066

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 188,102

Revenue Total: 188,102

Labor Expense

2020 Administrative Professional Gen 138,401 3.00

20J0 Student Salaries Gen 28,623 1.22

20L0 Federal Workstudy Gen 1,950 0.08

20N0 State Workstudy Gen 600 0.03

Other Expense

3100 Office Supplies General 200

31C0 Dues Memberships Gen 400

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 11,850

3800 In State Travel Gen 500

6370 Printing/Copying/Binding Gen 250

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 188,102

715014 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

715C Gallup CASA Operations

715C LEVEL 6 SUMMARY

Revenue

188,102

Labor Expense

169,574

4.33

Fringe Expense

0

Other Expense

18,528

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 356,342

Revenue Total: 356,342

Labor Expense

2000 Faculty Salary Detail Gen 246,184 3.93

2040 Technician Salary Detail Gen 34,513 1.00

2060 Support Staff Salary Detail Gen 37,685 1.00

20FA Pooled Faculty Compensation 19,927 0.00

20N0 State Workstudy Gen 3,400 0.15

20SU Pooled Union Staff Compensation 1,507 0.00

Other Expense

3100 Office Supplies General 2,500

3140 Computer Software Gen 3,400

3150 Computer Supplies <\$5,001 405

3170 Custodial Supplies Gen 1,000

31K0 Postage Gen 50

31P1 Instructional Materials & Supplies 175

37Z0 Other Supply Costs Gen 410

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 250

6020 Long Distance Gen 120

6080 Cellular Charges Gen 160

63C0 Copying Gen 4,026

80K0 Banner Tax 130



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Expenditure Total: 356,342

717006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 16,000

Revenue Total: 16,000

Other Expense

31P1 Instructional Materials & Supplies 13,320

31S0 Lab Supplies Gen 2,520

80K0 Banner Tax 160

Expenditure Total: 16,000

717045 Net: 0

717B LEVEL 6 SUMMARY

Revenue 372,342

Labor Expense 343,216

Fringe Expense 0

Other Expense 29,126

NET: 0

6.08



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 183,473

Revenue Total: 183,473

Labor Expense

2000 Faculty Salary Detail Gen 170,492 3.00

20FA Pooled Faculty Compensation 6,820 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 5,100

31S0 Lab Supplies Gen 500

37Y0 Supply Costs F&A Unallowable 100

80K0 Banner Tax 61

Expenditure Total: 183,473

717009 Net: 0

717D LEVEL 6 SUMMARY

Revenue 183,473

Labor Expense 177,312 3.00

Fringe Expense 0

Other Expense 6,161

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 58,445

Revenue Total: 58,445

Labor Expense

2000 Faculty Salary Detail Gen 52,273 1.00

20FA Pooled Faculty Compensation 2,091 0.00

Other Expense

3100 Office Supplies General 800

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

31M1 Staff Recruitment Expense Gen 250

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: 58,445

717007 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

717E Gallup Chemistry

		FY 2022-2023 Budget	Budgeted FTE
717E	LEVEL 6 SUMMARY		
	Revenue	58,445	
	Labor Expense	54,364	1.00
	Fringe Expense	0	
	Other Expense	4,081	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund: _____
 Program: _____

**FY 2022-2023
Budget**

**Budgeted
FTE**

717G Gallup Geology
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 78,276

Revenue Total: 78,276

Labor Expense

2000 Faculty Salary Detail Gen 66,061 1.00

20FA Pooled Faculty Compensation 2,642 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: 78,276

717005 Net: 0

717G LEVEL 6 SUMMARY

Revenue	78,276	
Labor Expense	68,703	1.00
Fringe Expense	0	
Other Expense	9,573	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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

3140 Computer Software Gen 140

31C0 Dues Memberships Gen 95

31M1 Staff Recruitment Expense Gen 150

31P1 Instructional Materials & Supplies 215

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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 426,126

Revenue Total: 426,126

Labor Expense

2000 Faculty Salary Detail Gen 400,725 5.92

20FA Pooled Faculty Compensation 14,210 0.00

20J0 Student Salaries Gen 2,500 0.11

20N0 State Workstudy Gen 1,440 0.06

Other Expense

3100 Office Supplies General 400

3110 Books Periodicals Gen 175

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

3170 Custodial Supplies Gen 925

31K0 Postage Gen 50

31P1 Instructional Materials & Supplies 300

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63A0 Conference Fees Gen 100

63C0 Copying Gen 3,500

80E0 Contingency Budget Gen 635

80K0 Banner Tax 66

Expenditure Total: 426,126



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

718A Gallup Social Science

Index: 718000 Social Sciences

718000 Net: 0

718A LEVEL 5 SUMMARY			FY 2022-2023 Budget	Budgeted FTE
	Revenue		426,126	
	Labor Expense		418,875	6.09
	Fringe Expense		0	
	Other Expense		7,251	
	NET:		0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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 0.11

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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

722B Gallup Applied Tech Administration

Index: 722011 Gallup Applied Sciences Course Fee

Operating Revenue

0220	Course Lab Fees Gen	20,000
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Revenue Total:	20,000
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Other Expense

31P1	Instructional Materials & Supplies	19,802
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80K0	Banner Tax	198
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Expenditure Total:	20,000
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722011 Net:	0
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UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

722B Gallup Applied Tech Administration

Index: 722019 Gallup Workforce Appropriation

Allocations

1640 Allocations Pooled Allocation Gen 182,400

Revenue Total: 182,400

Labor Expense

2000 Faculty Salary Detail Gen 73,182 1.00

20FA Pooled Faculty Compensation 2,927 0.00

Other Expense

80E0 Contingency Budget Gen 106,291

Expenditure Total: 182,400

722019 Net: 0

Account: 1640 Workforce Appropriation, 164024-0720, \$182,400

722B LEVEL 6	SUMMARY		
	Revenue	213,952	
	Labor Expense	78,704	1.11
	Fringe Expense	0	
	Other Expense	135,248	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 29,108

Revenue Total: 29,108

Labor Expense

2000 Faculty Salary Detail Gen 16,798 0.36

20FA Pooled Faculty Compensation 703 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 171

31N2 Individual Safety Equipment 200

31P1 Instructional Materials & Supplies 4,600

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 1,500

69Z0 Other Professional Services Gen 1,500

70J0 Auto Insurance Gen 700

80K0 Banner Tax 115

Expenditure Total: 29,108



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

722004 Net: 0

722C0 LEVEL 7 SUMMARY			
	Revenue	29,108	
	Labor Expense	17,501	0.36
	Fringe Expense	0	
	Other Expense	11,607	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 82,523

Revenue Total: 82,523

Labor Expense

2000 Faculty Salary Detail Gen 69,044 1.40

20FA Pooled Faculty Compensation 3,054 0.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 1,000

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

31B0 Food F&A Unallowable Gen 250

31C0 Dues Memberships Gen 2,839

31D0 Freight In-Bound 250

31P1 Instructional Materials & Supplies 3,200

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

63X0 Technical Services Gen 200

80K0 Banner Tax 103

Expenditure Total: 82,523

722008 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

722D Gallup Cosmetology

722D LEVEL 6		SUMMARY	FY 2022-2023 Budget	Budgeted FTE
		Revenue	82,523	
		Labor Expense	72,098	1.40
		Fringe Expense	0	
		Other Expense	10,425	
		NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 128,199

Revenue Total: 128,199

Labor Expense

2000 Faculty Salary Detail Gen 110,714 2.40

20FA Pooled Faculty Compensation 4,548 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 5,871

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

63C0 Copying Gen 700

80K0 Banner Tax 126

Expenditure Total: 128,199

722005 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

722E0 Gallup Construction Tech

		FY 2022-2023 Budget	Budgeted FTE
722E0	LEVEL 7 SUMMARY		
	Revenue	128,199	
	Labor Expense	115,262	2.40
	Fringe Expense	0	
	Other Expense	12,937	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

722F Gallup Welding
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 80,045

Revenue Total: 80,045

Labor Expense

2000 Faculty Salary Detail Gen 64,656 1.40

20FA Pooled Faculty Compensation 1,693 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 5,841

37Z0 Other Supply Costs Gen 2,000

6020 Long Distance Gen 20

63X0 Technical Services Gen 2,600

70J0 Auto Insurance Gen 75

80K0 Banner Tax 135

Expenditure Total: 80,045

722006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

722F Gallup Welding

		FY 2022-2023 Budget	Budgeted FTE
722F	LEVEL 6 SUMMARY		
	Revenue	80,045	
	Labor Expense	66,349	1.40
	Fringe Expense	0	
	Other Expense	13,696	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

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

Operating Revenue

01P0 Community Education Gen 92,532

Revenue Total: 92,532

Labor Expense

2008 Teaching - Non-credit Instructors 10,012 0.41

2060 Support Staff Salary Detail Gen 42,007 1.00

20SU Pooled Union Staff Compensation 1,680 0.00

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 300

31A0 Business Food - Local 800

31K0 Postage Gen 150

37Z0 Other Supply Costs Gen 426

3800 In State Travel Gen 500

6020 Long Distance Gen 80

6080 Cellular Charges Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 2,000

63T0 Contract Services Gen 20,000



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

723B Gallup Community Ed Administration

Index: 723000 Continuing Education Admin

Other Expense

70J0 Auto Insurance Gen

150

80K0 Banner Tax

332

Expenditure Total: 92,532

723000 Net: 0

723B LEVEL 6 SUMMARY

Revenue

92,532

Labor Expense

53,699

1.41

Fringe Expense

13,095

Other Expense

25,738

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

01P0 Community Education Gen 63,077

Revenue Total: 63,077

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 37,603

80K0 Banner Tax 2,774

Expenditure Total: 63,077

723002 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

723D Gallup Work Force Training Rev Exp

		FY 2022-2023 Budget	Budgeted FTE
723D	LEVEL 6		
	SUMMARY		
	Revenue	63,077	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	63,077	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 212,233

Revenue Total: 212,233

Labor Expense

2020 Administrative Professional Gen 113,031 1.00

2060 Support Staff Salary Detail Gen 38,018 1.00

20SU Pooled Union Staff Compensation 1,521 0.00

Other Expense

3100 Office Supplies General 1,500

3130 Media Supplies Gen 1,533

3140 Computer Software Gen 3,740

3150 Computer Supplies <\$5,001 700

3160 Copier Supplies Gen 575

3170 Custodial Supplies Gen 2,483

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

31N2 Individual Safety Equipment 400

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 200

37Y0 Supply Costs F&A Unallowable 200

37Z0 Other Supply Costs Gen 200

3800 In State Travel Gen 6,000



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Other Expense

3820	Out Of State Travel Gen	8,200
38A0	Motor Pool Rental Gen	1,000
6020	Long Distance Gen	200
6310	Internet Fees Gen	8,960
6350	Promotional Exp F&A Unallowable Gen	5,000
6370	Printing/Copying/Binding Gen	3,595
63A0	Conference Fees Gen	2,060
63A2	Seminars/Training Fees	500
69Z0	Other Professional Services Gen	1,000
70D0	Equipment Repairs Maintenance Gen	1,600
80K0	Banner Tax	589

Expenditure Total: 212,233

724001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 55,240

Revenue Total: 55,240

Labor Expense

2060 Support Staff Salary Detail Gen 47,133 1.00

20SU Pooled Union Staff Compensation 1,885 0.00

Other Expense

3170 Custodial Supplies Gen 2,000

31C0 Dues Memberships Gen 200

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 196

6020 Long Distance Gen 10

69Z0 Other Professional Services Gen 1,000

70D0 Equipment Repairs Maintenance Gen 2,562

80K0 Banner Tax 54

Expenditure Total: 55,240

724006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen 68,062

Revenue Total: 68,062

Labor Expense

2020 Administrative Professional Gen 51,902 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 12,590

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 1,000

80K0 Banner Tax 160

Expenditure Total: 68,062

724007 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

724B LEVEL 6 SUMMARY

Revenue

335,535

Labor Expense

253,490

4.00

Fringe Expense

0

Other Expense

82,045

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 239,314

Revenue Total: 239,314

Labor Expense

2020 Administrative Professional Gen 59,122 1.00

2040 Technician Salary Detail Gen 93,085 3.00

2060 Support Staff Salary Detail Gen 43,347 1.00

20J0 Student Salaries Gen 4,300 0.18

20L0 Federal Workstudy Gen 1,200 0.05

20N0 State Workstudy Gen 3,000 0.13

Other Expense

3100 Office Supplies General 2,825

3140 Computer Software Gen 600

3150 Computer Supplies <\$5,001 500

3170 Custodial Supplies Gen 50

3180 Non Capital Equipment <\$5,001 950

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

31B0 Food F&A Unallowable Gen 2,500

31C0 Dues Memberships Gen 1,200

31K0 Postage Gen 4,000

31L0 Printing Supplies Gen 850

31M0 Recruitment Expense Gen 5,000

31N0 Uniforms Apparel Gen 500

37Y0 Supply Costs F&A Unallowable 1,000

37Z0 Other Supply Costs Gen 350



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Other Expense

3800	In State Travel Gen	1,700	
3820	Out Of State Travel Gen	750	
38A0	Motor Pool Rental Gen	575	
6020	Long Distance Gen	415	
6330	Media Services Gen	650	
6350	Promotional Exp F&A Unallowable Gen	4,000	
6370	Printing/Copying/Binding Gen	1,200	
63A1	Event Fees	800	
63C0	Copying Gen	3,400	
63M0	UNM Temp Services Gen	713	
63N0	Laundry Dry Cleaning Gen	142	
80K0	Banner Tax	440	

Expenditure Total: 239,314

725000 Net: 0

725A LEVEL 5 SUMMARY

Revenue	239,314	
Labor Expense	204,054	5.36
Fringe Expense	0	
Other Expense	35,260	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 133,810

Revenue Total: 133,810

Labor Expense

2020 Administrative Professional Gen 57,054 1.00

2040 Technician Salary Detail Gen 53,394 1.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 340

3150 Computer Supplies <\$5,001 250

3170 Custodial Supplies Gen 250

31A0 Business Food - Local 307

31C0 Dues Memberships Gen 400

31D0 Freight In-Bound 100

31K0 Postage Gen 250

3820 Out Of State Travel Gen 250

38A0 Motor Pool Rental Gen 500

38N0 Travel Recruiting Gen 500

6020 Long Distance Gen 500

6080 Cellular Charges Gen 533

6310 Internet Fees Gen 320

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

69Z0 Other Professional Services Gen 1,000



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

728A Gallup Personnel
Index: 728000 Human resources
Other Expense

80K0 Banner Tax

330

Expenditure Total: 133,810

728000 Net: 0

728A LEVEL 5 SUMMARY

Revenue

133,810

Labor Expense

110,448

2.00

Fringe Expense

0

Other Expense

23,362

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

0560	Textbook Sales Gen	817,503	
05N0	Commissions Revenue Gen	1,000	
08Z0	Miscellaneous Gen	82,004	

Transfers

1100	Trsfr To I G Gen	(40,000)	
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Revenue Total: 860,507

Labor Expense

2020	Administrative Professional Gen	56,120	1.00
2060	Support Staff Salary Detail Gen	62,400	2.00

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	
3150	Computer Supplies <\$5,001	500	
3180	Non Capital Equipment <\$5,001	750	
3189	Tagged Non-Capital Equipmnt <\$5,001	750	
31C0	Dues Memberships Gen	1,350	
31D0	Freight In-Bound	28,269	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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
6310	Internet Fees Gen	427
6350	Promotional Exp F&A Unallowable Gen	500
63A0	Conference Fees Gen	300
63A2	Seminars/Training Fees	600
63C0	Copying Gen	804
69Z0	Other Professional Services Gen	2,000
70E1	Computer Software Maintenance	17,000
8000	Banking Fees Gen	11,704
8049	Writedown Obsolete Inventory	3,500
80G0	Inventory For Resale Gen	594,746
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: 860,507

729000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

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

729B LEVEL 6 SUMMARY			
	Revenue	860,507	
	Labor Expense	118,520	3.00
	Fringe Expense	45,748	
	Other Expense	696,239	
	NET:	0	

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,000

Revenue Total: 1,000

Other Expense

80K1 Admin Fee 250

8102 NM Govt Gross Receipts Tax Expense 750

Expenditure Total: 1,000

729001 Net: 0

729D LEVEL 6 SUMMARY			
	Revenue	1,000	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	1,000	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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

3110 Books Periodicals Gen 200

3130 Media Supplies Gen 50

3140 Computer Software Gen 1,000

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 1,000

6350 Promotional Exp F&A Unallowable Gen 40,650

6370 Printing/Copying/Binding Gen 4,600

6390 Photo Services Gen 250

63V0 Consultant Fees Gen 1,000

63V1 Consultant Fees & Svcs-Foreign Nat 50

69Y0 Professional Svcs F&A Unallowable 800

69Z0 Other Professional Services Gen 400

8060 Other Operating Costs Gen 2,400

80K0 Banner Tax 583

9191 Electronic Serials Perpetual 50

Expenditure Total: 59,903



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

735A Gallup Public Relations
Index: 735001 Public Relations

735001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640	Allocations Pooled Allocation Gen	15,676
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Revenue Total:	15,676
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Other Expense

3170	Custodial Supplies Gen	500
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31B0	Food F&A Unallowable Gen	2,000
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31K0	Postage Gen	50
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31L0	Printing Supplies Gen	500
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37Y0	Supply Costs F&A Unallowable	4,500
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6350	Promotional Exp F&A Unallowable Gen	1,600
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6370	Printing/Copying/Binding Gen	1,620
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63A1	Event Fees	2,050
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69Y0	Professional Svcs F&A Unallowable	1,500
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69Z0	Other Professional Services Gen	200
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8060	Other Operating Costs Gen	1,000
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80K0	Banner Tax	156
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Expenditure Total:	15,676
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735002 Net:	0
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UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund:		FY 2022-2023	Budgeted
Program:		Budget	FTE

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Allocations

1640	Allocations Pooled Allocation Gen	131,900	
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Revenue Total:	131,900
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Labor Expense

2020	Administrative Professional Gen	62,878	1.00
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2040	Technician Salary Detail Gen	55,086	1.00
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Other Expense

3100	Office Supplies General	2,929	
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3110	Books Periodicals Gen	340	
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3140	Computer Software Gen	655	
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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	300	
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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 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Expenditure Total: 131,900

735003 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
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 550

37Y0 Supply Costs F&A Unallowable 1,200

37Z0 Other Supply Costs Gen 2,000

6350 Promotional Exp F&A Unallowable Gen 750

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 213,034

Labor Expense 117,964 2.00

Fringe Expense 0

Other Expense 95,070

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund:		FY 2022-2023	Budgeted
Program:		Budget	FTE
736C	Campus Police		
Index:	736003 191361 Campus Police		
Allocations			
1640	Allocations Pooled Allocation Gen	107,602	
		Revenue Total:	107,602
Labor Expense			
2040	Technician Salary Detail Gen	93,854	2.00
20SU	Pooled Union Staff Compensation	3,754	0.00
Other Expense			
3100	Office Supplies General	250	
3140	Computer Software Gen	250	
3180	Non Capital Equipment <\$5,001	1,000	
31K0	Postage Gen	110	
31N2	Individual Safety Equipment	500	
3800	In State Travel Gen	400	
38E0	Vehicle Fuel Gen	1,900	
6020	Long Distance Gen	80	
6080	Cellular Charges Gen	2,500	
6370	Printing/Copying/Binding Gen	300	
63A2	Seminars/Training Fees	150	
63C0	Copying Gen	750	
69Z0	Other Professional Services Gen	250	
70A0	Auto Repairs Maintenance Gen	1,000	
70J0	Auto Insurance Gen	464	
80K0	Banner Tax	90	
		Expenditure Total:	107,602



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

736C Campus Police
Index: 736003 191361 Campus Police

736003 Net: 0

736C LEVEL 6 SUMMARY			
	Revenue	107,602	
	Labor Expense	97,608	2.00
	Fringe Expense	0	
	Other Expense	9,994	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 929,479

Revenue Total: 929,479

Labor Expense

2020 Administrative Professional Gen 103,009 1.00

2040 Technician Salary Detail Gen 546,211 16.00

2060 Support Staff Salary Detail Gen 73,829 2.00

20SU Pooled Union Staff Compensation 3,043 0.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 300

3150 Computer Supplies <\$5,001 700

3170 Custodial Supplies Gen 30,000

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

3182 Tools <\$5,001 2,500

31D0 Freight In-Bound 100

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31M0 Recruitment Expense Gen 500

31M1 Staff Recruitment Expense Gen 1,500

31N0 Uniforms Apparel Gen 1,500

31N2 Individual Safety Equipment 5,000

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 750

3880 Vehicle Expense Gen 250



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Other Expense

38E0	Vehicle Fuel Gen	3,545
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	6,000
6300	Alarm System Gen	9,000
6311	Non-Perpetual Journals	710
63C0	Copying Gen	1,500
69Z0	Other Professional Services Gen	6,000
7000	Plant Repairs Maintenance Gen	5,000
7010	Bldg Structure Maintenance Gen	12,000
7020	HVAC Systems Maintenance Gen	50,000
7030	Electrical Repairs Maintenance Gen	8,000
7050	Plumbing Repairs Maintenance Gen	20,000
7080	Grounds Repairs Maintenance Gen	6,000
70A0	Auto Repairs Maintenance Gen	2,500
70D0	Equipment Repairs Maintenance Gen	7,000
70F0	Equipment Rent Expense Gen	1,750
70J0	Auto Insurance Gen	1,500
70K0	Lock Shop Gen	3,000
75Z0	Other Repairs Maintenance Gen	4,000
80K0	Banner Tax	7,832

Expenditure Total: 929,479



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

737001 Net: 0

737B LEVEL 6 SUMMARY		FY 2022-2023 Budget	Budgeted FTE
	Revenue	929,479	
	Labor Expense	726,092	19.00
	Fringe Expense	0	
	Other Expense	203,387	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 532,850

Revenue Total: 532,850

Other Expense

7600 Natural Gas Fuel Oil Gen 93,000

7620 Electricity Gen 364,500

7660 Sewer Refuse Gen 42,250

7680 Domestic Water Gen 33,100

Expenditure Total: 532,850

739000 Net: 0

739A LEVEL 5 SUMMARY

Revenue 532,850

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 532,850

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 319,253

Revenue Total: 319,253

Labor Expense

2000 Faculty Salary Detail Gen 119,830 2.00

2040 Technician Salary Detail Gen 95,790 3.00

20FA Pooled Faculty Compensation 2,193 0.00

20L0 Federal Workstudy Gen 1,200 0.05

20N0 State Workstudy Gen 4,000 0.17

20SU Pooled Union Staff Compensation 2,584 0.00

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 500

3140 Computer Software Gen 340

3150 Computer Supplies <\$5,001 200

3170 Custodial Supplies Gen 500

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

31C0 Dues Memberships Gen 150

31D0 Freight In-Bound 20

31K0 Postage Gen 300

31P1 Instructional Materials & Supplies 400

37Z0 Other Supply Costs Gen 2,500

3800 In State Travel Gen 1,000

38A0 Motor Pool Rental Gen 500

6020 Long Distance Gen 50



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2022-2023
Budget

Budgeted
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Other Expense

6040	Telephone Line Spec Circuit Gen	3,250
6080	Cellular Charges Gen	3,200
6311	Non-Perpetual Journals	7,500
6312	Bibliographic Utilities	21,181
6313	Electronic Journals	15,325
6330	Media Services Gen	2,500
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
63C0	Copying Gen	1,500
6413	Bibliographic Utils Non-Perpetual	6,000
70D0	Equipment Repairs Maintenance Gen	100
70F0	Equipment Rent Expense Gen	4,000
80K0	Banner Tax	910
9100	Library Acquisitions Gen	2,730
9140	Library Acquisitions Serials Gen	10,000
9160	Library Acquisitions Other Gen	4,000

Expenditure Total: 319,253

741000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
Budget**

**Budgeted
FTE**

741A Gallup Zollinger Library

741A LEVEL 5 SUMMARY

Revenue

319,253

Labor Expense

225,597

5.22

Fringe Expense

0

Other Expense

93,656

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

Fund:		
Program:	FY 2022-2023 Budget	Budgeted FTE

742A Gallup Deans Office
Index: 742000 Gallup Deans Office

Allocations

1640	Allocations Pooled Allocation Gen		202,145
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	Revenue Total: 202,145
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Labor Expense

2000	Faculty Salary Detail Gen		129,918	1.29
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2060	Support Staff Salary Detail Gen		42,744	1.00
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Other Expense

3100	Office Supplies General		2,000
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3110	Books Periodicals Gen		1,250
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3140	Computer Software Gen		340
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3150	Computer Supplies <\$5,001		1,500
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31A0	Business Food - Local		2,000
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31B0	Food F&A Unallowable Gen		1,269
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31C0	Dues Memberships Gen		3,000
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31K0	Postage Gen		400
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31L0	Printing Supplies Gen		1,500
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31P1	Instructional Materials & Supplies		100
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37Z0	Other Supply Costs Gen		1,500
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3800	In State Travel Gen		5,000
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3820	Out Of State Travel Gen		2,000
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38A0	Motor Pool Rental Gen		2,000
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45Z0	Student Costs Other Gen		100
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6020	Long Distance Gen		50
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6080	Cellular Charges Gen		2,550
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63C0	Copying Gen		2,250
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UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Other Expense

63E0 Honoraria Gen

510

80K0 Banner Tax

164

Expenditure Total: 202,145

742000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2022-2023

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

**FY 2022-2023
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

31D0 Freight In-Bound 750

31D1 Freight Out-Bound 750

3800 In State Travel Gen 13,587

3820 Out Of State Travel Gen 9,000

3840 Foreign Travel Gen 2,000

38A0 Motor Pool Rental Gen 500

63A0 Conference Fees Gen 3,000

80K0 Banner Tax 300

Expenditure Total: 29,987

742007 Net: 0

742A LEVEL 5 SUMMARY

Revenue 232,132

Labor Expense 172,662 2.29

Fringe Expense 0

Other Expense 59,470

NET: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2022-2023

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2022-2023
 Budget**

**Budgeted
 FTE**

		FY 2022-2023 Budget	Budgeted FTE
AGA LEVEL 3	HIERARCHY SUMMARY		
	Revenue	16,083,244	
	Labor Expense	8,418,595	158.73
	Fringe Expense	3,076,314	
	Other Expense	4,588,335	
	NET:	0	