



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

151A Gallup Executive Director

Index: 151009 Directors Office

Allocations

1640 Allocations Pooled Allocation Gen 449,697

Revenue Total: 449,697

Labor Expense

2000 Faculty Salary Detail Gen 176,467 1.00

2020 Administrative Professional Gen 62,200 1.00

Other Expense

3100 Office Supplies General 3,587

3110 Books Periodicals Gen 658

31A0 Business Food - Local 2,500

31C0 Dues Memberships Gen 40,000

31K0 Postage Gen 500

31K1 Overnight Delivery 100

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 6,000

3820 Out Of State Travel Gen 5,000

6020 Long Distance Gen 300

6080 Cellular Charges Gen 1,200

6350 Promotional Exp F&A Unallowable Gen 1,000

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 7,970

63E0 Honoraria Gen 500

63V0 Consultant Fees Gen 3,708

69Z0 Other Professional Services Gen 5,000

80E0 Contingency Budget Gen 130,729



UNIVERSITY OF NEW MEXICO  
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 Budget**

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 FTE**

**151A Gallup Executive Director**

**Index: 151009 Directors Office**

**Other Expense**

**80K0 Banner Tax**

778

**Expenditure Total: 449,697**

**151009 Net: 0**



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**Budgeted  
 FTE**

**151A Gallup Executive Director**

**Index: 151012 F&A GALLUP BRANCH INSTRUCTION**

**Allocations**

**1640 Allocations Pooled Allocation Gen (17,500)**

**Operating Revenue**

**0820 F and A Cost Recovery Gen 17,500**

**Revenue Total: 0**

**151012 Net: 0**



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**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

**Index: 151016 F&A GALLUP BRANCH OTHER**

**Allocations**

**1640 Allocations Pooled Allocation Gen (40,000)**

**Operating Revenue**

**0820 F and A Cost Recovery Gen 40,000**

**Revenue Total: 0**

**151016 Net: 0**



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**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

**Index: 151032 Staff Council**

**Allocations**

**1640 Allocations Pooled Allocation Gen 790**

**Revenue Total: 790**

**Other Expense**

**3100 Office Supplies General 93**

**31B0 Food F&A Unallowable Gen 410**

**7060 Facility Rent Expense Gen 279**

**80K0 Banner Tax 8**

**Expenditure Total: 790**

**151032 Net: 0**



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 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

**Index: 151033 Faculty Senate**

**Allocations**

**1640 Allocations Pooled Allocation Gen 2,525**

**Revenue Total: 2,525**

**Other Expense**

**3100 Office Supplies General 500**

**37Z0 Other Supply Costs Gen 500**

**3800 In State Travel Gen 500**

**38A0 Motor Pool Rental Gen 1,000**

**80K0 Banner Tax 25**

**Expenditure Total: 2,525**

**151033 Net: 0**



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151081 717106-GALLUP BLDG DM-General Activ**

**Transfers**

**1120 Trsfr From I G Gen 502,683**

**Revenue Total: 502,683**

**Other Expense**

**80E0 Contingency Budget Gen 502,683**

**Expenditure Total: 502,683**

**151081 Net: 0**

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



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 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

**Index: 151102 202651 Robert/Mildred Holmes Mem Sc**

**Non Operating Revenue**

**1000 Gifts Gen 2,500**

**Revenue Total: 2,500**

**Other Expense**

**4020 Student Awards Gen 2,500**

**Expenditure Total: 2,500**

**151102 Net: 0**





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 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**  
**Index: 151117 Summer Instruction**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

75,000

**Revenue Total:**

**75,000**

**Labor Expense**

**2003 Faculty Summer Instruction**

75,000

3.14

**Expenditure Total:**

**75,000**

**151117 Net:**

**0**



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151121 Gallup Institutional Research**

**Allocations**

**1640 Allocations Pooled Allocation Gen 75,870**

**Revenue Total: 75,870**

**Labor Expense**

**2020 Administrative Professional Gen 65,770 1.00**

**Other Expense**

**3100 Office Supplies General 5,000**

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

**80K0 Banner Tax 100**

**Expenditure Total: 75,870**

**151121 Net: 0**



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

**Allocations**

1640 Allocations Pooled Allocation Gen

531,786

**Revenue Total:**

**531,786**

**Other Expense**

8065 Administrative Overhead

531,786

**Expenditure Total:**

**531,786**

**151164 Net:**

**0**

151A LEVEL 5 SUMMARY

Revenue

1,640,851

Labor Expense

379,437

6.14

Fringe Expense

0

Other Expense

1,261,414

**NET:**

**0**



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



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**152A Gallup Bus Management Technology**

**Index: 152000 Business Technology**

**Expenditure Total: 98,047**

**152000 Net: 0**

152A LEVEL 6 SUMMARY

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

**NET: 0**



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Program:

FY 2019-2020  
Budget

Budgeted  
FTE

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 75,469

Revenue Total: 75,469

Labor Expense

2020 Administrative Professional Gen 57,015 1.00

20J0 Student Salaries Gen 2,500 0.26

20L0 Federal Workstudy Gen 2,500 0.13

20N0 State Workstudy Gen 1,900 0.10

Other Expense

3100 Office Supplies General 7,000

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 900

31K0 Postage Gen 300

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,314

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

80K0 Banner Tax 115

Expenditure Total: 75,469

155000 Net: 0



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**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**155B Gallup ADA Compliance**

155B LEVEL 6 SUMMARY

Revenue

75,469

Labor Expense

63,915

1.49

Fringe Expense

0

Other Expense

11,554

**NET:**

**0**



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Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 271,078

Revenue Total: 271,078

Labor Expense

2020 Administrative Professional Gen 52,972 1.00

2040 Technician Salary Detail Gen 205,678 5.00

Other Expense

3100 Office Supplies General 5,000

3140 Computer Software Gen 500

31K0 Postage Gen 150

3800 In State Travel Gen 500

3880 Vehicle Expense Gen 1,500

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 1,000

63C0 Copying Gen 3,405

80K0 Banner Tax 123

Expenditure Total: 271,078

155001 Net: 0





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**Fund:** \_\_\_\_\_ **FY 2019-2020** **Budgeted**  
**Program:** \_\_\_\_\_ **Budget** **FTE**

155C Gallup Counseling  
Index: 155002 Career Services

**Allocations**

1640 Allocations Pooled Allocation Gen 8,769

**Revenue Total: 8,769**

**Other Expense**

3100 Office Supplies General 4,000  
3110 Books Periodicals Gen 250  
3130 Media Supplies Gen 25  
3140 Computer Software Gen 1,000  
3180 Non Capital Equipment <\$5,001 900  
31D0 Freight In-Bound 200  
31K0 Postage Gen 300  
3800 In State Travel Gen 500  
3820 Out Of State Travel Gen 1,357  
6020 Long Distance Gen 50  
6370 Printing/Copying/Binding Gen 100  
80K0 Banner Tax 87

**Expenditure Total: 8,769**

**155002 Net: 0**

155C LEVEL 6	SUMMARY		
	Revenue	279,847	
	Labor Expense	258,650	6.00
	Fringe Expense	0	
	Other Expense	21,197	
	<b>NET:</b>	<b>0</b>	



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**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

156A01 Gallup AL PI #1  
 Index: 156000 A&S Red Mesa Review

**Allocations**

1640 Allocations Pooled Allocation Gen 2,020

**Revenue Total: 2,020**

**Other Expense**

63L0 Typesetting Printing Gen 2,000

80K0 Banner Tax 20

**Expenditure Total: 2,020**

**156000 Net: 0**



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**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

156A01 Gallup AL PI #1

Index: 156001 A&S Art Gallery Receptions

**Allocations**

1640 Allocations Pooled Allocation Gen 3,662

**Revenue Total: 3,662**

**Labor Expense**

20N0 State Workstudy Gen 1,440 0.08

**Other Expense**

31B0 Food F&A Unallowable Gen 700

37Z0 Other Supply Costs Gen 500

63L0 Typesetting Printing Gen 1,000

80K0 Banner Tax 22

**Expenditure Total: 3,662**

**156001 Net: 0**



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Operating Revenue**

0220 Course Lab Fees Gen 4,000

**Revenue Total: 4,000**

**Other Expense**

31P1 Instructional Materials & Supplies 3,960

80K0 Banner Tax 40

**Expenditure Total: 4,000**

**156024 Net: 0**

156A01 LEVEL 6	SUMMARY		
	Revenue	9,682	
	Labor Expense	1,440	0.08
	Fringe Expense	0	
	Other Expense	8,242	
	<b>NET:</b>	<b>0</b>	



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Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

156B Arts Letters Admin Non Alloc

Index: 156021 A&S Administration

Allocations

1640 Allocations Pooled Allocation Gen 12,576

Revenue Total: 12,576

Labor Expense

20L0 Federal Workstudy Gen 1,440 0.08

Other Expense

3100 Office Supplies General 2,500

3110 Books Periodicals Gen 200

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

3160 Copier Supplies Gen 1,000

3170 Custodial Supplies Gen 500

31K0 Postage Gen 500

31P1 Instructional Materials & Supplies 1,000

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63C0 Copying Gen 3,726

80K0 Banner Tax 110

Expenditure Total: 12,576

156021 Net: 0



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Fund:

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FY 2019-2020  
Budget

Budgeted  
FTE

156B Arts Letters Admin Non Alloc

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

156C0 LEVEL 7 SUMMARY			
	Revenue	253	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	253	
	<b>NET:</b>	<b>0</b>	



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FY 2019-2020  
Budget

Budgeted  
FTE

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen

116,698

Revenue Total:

116,698

Labor Expense

2000 Faculty Salary Detail Gen

116,698

2.00

Expenditure Total:

116,698

156010 Net:

0

156C1 LEVEL 7 SUMMARY

Revenue

116,698

Labor Expense

116,698

2.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen

4,480

Revenue Total:

4,480

Labor Expense

20N0 State Workstudy Gen

1,440

0.08

Other Expense

31P1 Instructional Materials & Supplies

3,010

80K0 Banner Tax

30

Expenditure Total:

4,480

156017 Net:

0

156C3 LEVEL 7 SUMMARY

Revenue

4,480

Labor Expense

1,440

0.08

Fringe Expense

0

Other Expense

3,040

NET:

0





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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**156C4 Gallup Jewelry Making Classes**

**Index: 156012 Jewelry Making**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

1,010

**Revenue Total:**

**1,010**

**Other Expense**

**31P1 Instructional Materials & Supplies**

1,000

**80K0 Banner Tax**

10

**Expenditure Total:**

**1,010**

**156012 Net:**

**0**

156C4 LEVEL 7 SUMMARY

Revenue

1,010

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

1,010

**NET:**

**0**



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**Budgeted  
FTE**

**156C5 Gallup Painting and Drawing**

**Index: 156009 Painting and Drawing**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

4,023

**Revenue Total:**

**4,023**

**Other Expense**

**31P1 Instructional Materials & Supplies**

3,983

**80K0 Banner Tax**

40

**Expenditure Total:**

**4,023**

**156009 Net:**

**0**

156C5 LEVEL 7 SUMMARY

Revenue

4,023

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

4,023

**NET:**

**0**



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Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

156C6 Gallup Photography Classes

Index: 156018 Photography

Allocations

1640 Allocations Pooled Allocation Gen 2,255

Revenue Total: 2,255

Other Expense

31P1 Instructional Materials & Supplies 1,733

75Z0 Other Repairs Maintenance Gen 500

80K0 Banner Tax 22

Expenditure Total: 2,255

156018 Net: 0

156C6 LEVEL 7 SUMMARY

Revenue 2,255

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 2,255

NET: 0



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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**156C8 Gallup Sculpture Classes**

**Index: 156013 Sculpture**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 550

**Revenue Total: 550**

**Other Expense**

**31P1 Instructional Materials & Supplies** 545

**80K0 Banner Tax** 5

**Expenditure Total: 550**

**156013 Net: 0**

**156C8 LEVEL 7 SUMMARY**

Revenue 550

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 550

**NET: 0**



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**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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**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**156D Gallup Communication Journalism**

**Index: 156008 Comm and Journalism**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

64,600

**Revenue Total:**

**64,600**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

64,600

1.00

**Expenditure Total:**

**64,600**

**156008 Net:**

**0**

156D LEVEL 6 SUMMARY

Revenue

64,600

Labor Expense

64,600

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



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**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

156E Gallup English Developmental Engl

Index: 156006 English

**Allocations**

1640 Allocations Pooled Allocation Gen

313,122

**Revenue Total:**

**313,122**

**Labor Expense**

2000 Faculty Salary Detail Gen

313,122

4.89

**Expenditure Total:**

**313,122**

**156006 Net:**

**0**

156E LEVEL 6 SUMMARY

Revenue

313,122

Labor Expense

313,122

4.89

Fringe Expense

0

Other Expense

0

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen

44,740

Revenue Total:

44,740

Labor Expense

2000 Faculty Salary Detail Gen

43,730

0.60

Other Expense

31P1 Instructional Materials & Supplies

1,000

80K0 Banner Tax

10

Expenditure Total:

44,740

157015 Net:

0

157C LEVEL 6 SUMMARY

Revenue

44,740

Labor Expense

43,730

0.60

Fringe Expense

0

Other Expense

1,010

NET:

0





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 65,042

Revenue Total: 65,042

Labor Expense

2000 Faculty Salary Detail Gen 57,139 1.00

Other Expense

3100 Office Supplies General 1,500

3131 Video Tapes 500

31P0 Training Materials Supplies Gen 750

31P1 Instructional Materials & Supplies 750

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 475

63C0 Copying Gen 1,500

80K0 Banner Tax 78

Expenditure Total: 65,042

157016 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**157D Gallup Education**

**Index: 157028 Gallup Intramural Basketball**

**Operating Revenue**

**07Z0 Other Sales and Service Revenue**

2,000

**Revenue Total:**

**2,000**

**Other Expense**

**37Z0 Other Supply Costs Gen**

2,000

**Expenditure Total:**

**2,000**

**157028 Net:**

**0**

157D LEVEL 6 SUMMARY

Revenue

67,042

Labor Expense

57,139

1.00

Fringe Expense

0

Other Expense

9,903

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 181,417

Revenue Total: 181,417

Labor Expense

2010 Advanced Practice Provider 64,684 1.00

2060 Support Staff Salary Detail Gen 92,525 2.00

20J0 Student Salaries Gen 1,000 0.05

20L0 Federal Workstudy Gen 4,397 0.23

20N0 State Workstudy Gen 2,500 0.13

Other Expense

3100 Office Supplies General 4,000

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

3180 Non Capital Equipment <\$5,001 805

31B0 Food F&A Unallowable Gen 500

31K0 Postage Gen 2,500

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 700

6020 Long Distance Gen 485

63C0 Copying Gen 3,400

80E0 Contingency Budget Gen 1,777

80K0 Banner Tax 144

Expenditure Total: 181,417

162001 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**162A Gallup Financial Aid General Admin**

**Index: 162005 191900-STUD AID GRAN -General Activ**

**Transfers**

**1120 Trsfr From I G Gen 100,000**

**Revenue Total: 100,000**

**Other Expense**

**4020 Student Awards Gen 100,000**

**Expenditure Total: 100,000**

**162005 Net: 0**

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

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

**Non Operating Revenue**

**1000 Gifts Gen** 1,150

**Revenue Total: 1,150**

**Other Expense**

**4000 Student Tuition Fee Expense Gen** 1,150

**Expenditure Total: 1,150**

**162016 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**162A Gallup Financial Aid General Admin**  
**Index: 162026 02178-Palmer, Julia Memorial Schola**

**Non Operating Revenue**

**1000 Gifts Gen** 1,000

**Revenue Total: 1,000**

**Other Expense**

**4060 Scholarships Fellowships Gen** 1,000

**Expenditure Total: 1,000**

**162026 Net: 0**

**162A LEVEL 5 SUMMARY**

Revenue	283,567	
Labor Expense	165,106	3.41
Fringe Expense	0	
Other Expense	118,461	

**NET: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164001 Gallup Summer Tuition**

**Allocations**

**1640 Allocations Pooled Allocation Gen (97,353)**

**Operating Revenue**

**0120 Resident Ft Gen 75,184**

**0180 Resident Pt Gen 40,788**

**01Y1 Uncollectible Tuition (18,619)**

**Revenue Total: 0**

**164001 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164002 Transfer to BR&R**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

563,335

**Transfers**

**1240 Trsfr To Plant Fund Minor Gen**

(60,652)

**12C0 Trsfr To Renewal Replacement Gen**

(502,683)

**Revenue Total: 0**

**164002 Net: 0**

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

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





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164004 Gallup Fall Tuition**

**Allocations**

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

**Operating Revenue**

**0120 Resident Ft Gen 833,182**

**0180 Resident Pt Gen 437,392**

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

**01K0 Nonresident Pt Gen 14,320**

**01W1 Senior Citizens (2,433)**

**01Y1 Uncollectible Tuition (40,586)**

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

**Revenue Total: 0**

**164004 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164005 Gallup Spring Tuition**

**Allocations**

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

**Operating Revenue**

**0120 Resident Ft Gen 707,775**

**0180 Resident Pt Gen 441,225**

**01E0 Nonresident Ft Gen 35,666**

**01K0 Nonresident Pt Gen 23,404**

**01W1 Senior Citizens (4,799)**

**01W5 Prior Year Tuition Adjustments (50)**

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

**Revenue Total: 0**

**164005 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164006 Miscellaneous Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(1,000)

**Operating Revenue**

**07Z0 Other Sales and Service Revenue**

1,000

**Revenue Total: 0**

**164006 Net: 0**

164006 Under \$1000 last two years.

**Comment**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164008 Testing Fee Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(1,000)

**Operating Revenue**

**0280 Testing Fees Gen**

1,000

**Revenue Total: 0**

**164008 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni**

**Allocations**

**1640 Allocations Pooled Allocation Gen (860,000)**

**Non Operating Revenue**

**07A0 Local Appropriations Gen 860,000**

**Revenue Total: 0**

**164009 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164011 Application Fee Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(7,000)

**Operating Revenue**

**0210 Application Fees Gen**

7,000

**Revenue Total: 0**

**164011 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164014 Gallup Mil Levy**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(1,700,000)

**Non Operating Revenue**

**07A0 Local Appropriations Gen**

1,700,000

**Revenue Total: 0**

**164014 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164018 Transfer to Student Aid**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

100,000

**Transfers**

**11L0 Trsfr To Student Aid Gen**

(100,000)

**Revenue Total: 0**

**164018 Net: 0**

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





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164021 Facility Rental Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(40,000)

**Operating Revenue**

**08A0 Lease Rental Income Gen**

40,000

**Revenue Total: 0**

**164021 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164024 State Appropriations**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(9,336,800)

**Non Operating Revenue**

**0720 State Appropriations Gen**

9,336,800

**Revenue Total: 0**

**164024 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164025 Interest Income**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(80,000)

**Non Operating Revenue**

**10C0 Interest Income Gen**

80,000

**Revenue Total: 0**

**164025 Net: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 144,984

Revenue Total: 144,984

Labor Expense

2020 Administrative Professional Gen 57,084 1.00

2040 Technician Salary Detail Gen 77,446 2.00

Other Expense

3100 Office Supplies General 650

3160 Copier Supplies Gen 200

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6040 Telephone Line Spec Circuit Gen 2,000

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 5,880

80E0 Contingency Budget Gen 1,460

80K0 Banner Tax 89

Expenditure Total: 144,984

164035 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164044 124037-0060 GALLUP BR-GEN**

**Non Operating Revenue**

**1000 Gifts Gen 523**

**Revenue Total: 523**

**Other Expense**

**3100 Office Supplies General 523**

**Expenditure Total: 523**

**164044 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**  
**Index: 164045 Technology and Materials Fees**

**Allocations**

**1640 Allocations Pooled Allocation Gen** (295,610)

**Operating Revenue**

**02Z1 Mandatory Student Fees** 295,610

**Revenue Total: 0**

**164045 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164046 747523 Gallup Equipment**

**Transfers**

**1120 Trsfr From I G Gen 60,652**

**Revenue Total: 60,652**

**Other Expense**

**8060 Other Operating Costs Gen 60,652**

**Expenditure Total: 60,652**

**164046 Net: 0**

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

164B LEVEL 6	SUMMARY		
	Revenue	206,159	
	Labor Expense	134,530	3.00
	Fringe Expense	0	
	Other Expense	71,629	
	<b>NET:</b>	<b>0</b>	



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

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

<b>Fund:</b>		<b>FY 2019-2020</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>164C</b>	<b>Gallup Business Office Admin</b>		
<b>Index:</b>	<b>164033 191311 Business Office Admin</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	140,559	
<b>Transfers</b>			
<b>11R0</b>	<b>Trsfr From Auxiliaries Gen</b>	40,000	
<b>Revenue Total:</b>		<b>180,559</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	93,600	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	76,606	2.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	2,000	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
<b>31D0</b>	<b>Freight In-Bound</b>	50	
<b>31D1</b>	<b>Freight Out-Bound</b>	1,000	
<b>31K1</b>	<b>Overnight Delivery</b>	75	
<b>6020</b>	<b>Long Distance Gen</b>	75	
<b>63C0</b>	<b>Copying Gen</b>	2,195	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	500	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	3,512	
<b>80E0</b>	<b>Contingency Budget Gen</b>	635	
<b>80K0</b>	<b>Banner Tax</b>	61	
<b>Expenditure Total:</b>		<b>180,559</b>	
<b>164033 Net:</b>		<b>0</b>	

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





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Operating Revenue

07Z0 Other Sales and Service Revenue 54,540

Revenue Total: 54,540

Other Expense

31K0 Postage Gen 10,000

6020 Long Distance Gen 8,000

70F0 Equipment Rent Expense Gen 36,000

80K0 Banner Tax 540

Expenditure Total: 54,540

164038 Net: 0

164C LEVEL 6 SUMMARY

Revenue 235,099

Labor Expense 170,206 3.00

Fringe Expense 0

Other Expense 64,893

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 81,111

Revenue Total: 81,111

Labor Expense

2040 Technician Salary Detail Gen 77,446 2.00

Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

80E0 Contingency Budget Gen 1,460

80K0 Banner Tax (3)

98B0 Cash Over or Short General 100

Expenditure Total: 81,111

164036 Net: 0

164D LEVEL 6 SUMMARY

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

NET: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**167A0 Gallup Student Orgn Operations**

**Index: 167027 Gallup Campus Voice**

**Operating Revenue**

**0699 Miscellaneous Services**

500

**Revenue Total:**

**500**

**Other Expense**

**3100 Office Supplies General**

500

**Expenditure Total:**

**500**

**167027 Net:**

**0**

167A0 LEVEL 6 SUMMARY

Revenue

500

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

500

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1 Mandatory Student Fees

77,120

Revenue Total:

77,120

Labor Expense

20J0 Student Salaries Gen

3,840

0.20

Other Expense

80E0 Contingency Budget Gen

73,280

Expenditure Total:

77,120

167015 Net:

0

167P LEVEL 6 SUMMARY

Revenue

77,120

Labor Expense

3,840

0.20

Fringe Expense

0

Other Expense

73,280

NET:

0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen 135,846

Revenue Total: 135,846

Other Expense

63Q0 General Liability Insurance Gen 79,140

70G0 Property Insurance Gen 55,354

80K0 Banner Tax 1,352

Expenditure Total: 135,846

169000 Net: 0

169A LEVEL 5 SUMMARY

Revenue 135,846

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 135,846

NET: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**170A Gallup Misc Instructional Exp**

**Index: 170002 Gallup Misc Instruc Exp Copy Paper**

**Allocations**

**1640 Allocations Pooled Allocation Gen 13,635**

**Revenue Total: 13,635**

**Other Expense**

**3160 Copier Supplies Gen 13,500**

**80K0 Banner Tax 135**

**Expenditure Total: 13,635**

**170002 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**170A Gallup Misc Instructional Exp**

**Index: 170006 Gallup Part time instruction**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

552,235

**Revenue Total:**

**552,235**

**Labor Expense**

**2007 Faculty Temp Part Time**

552,235

28.48

**Expenditure Total:**

**552,235**

**170006 Net:**

**0**

**170A LEVEL 5 SUMMARY**

Revenue

565,870

Labor Expense

552,235

28.48

Fringe Expense

0

Other Expense

13,635

**NET:**

**0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

171A00 Gallup Nursing PI #1

Index: 171007 A24678-01618 ARLENE H-GEN

**Non Operating Revenue**

1000 Gifts Gen 2,100

**Revenue Total: 2,100**

**Other Expense**

4000 Student Tuition Fee Expense Gen 2,100

**Expenditure Total: 2,100**

**171007 Net: 0**





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

**Operating Revenue**

0220 Course Lab Fees Gen

6,000

**Revenue Total:**

**6,000**

**Other Expense**

31P1 Instructional Materials & Supplies

6,000

**Expenditure Total:**

**6,000**

**171012 Net:**

**0**

171A00 LEVEL 6 SUMMARY

Revenue

8,100

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

8,100

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Allocations

1640 Allocations Pooled Allocation Gen 510,371

Revenue Total: 510,371

Labor Expense

2000 Faculty Salary Detail Gen 443,473 6.00

2020 Administrative Professional Gen 56,972 1.00

Other Expense

3100 Office Supplies General 700

3130 Media Supplies Gen 500

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

31A0 Business Food - Local 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 500

6020 Long Distance Gen 300

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 3,499

80E0 Contingency Budget Gen 635

80K0 Banner Tax 92

Expenditure Total: 510,371

171004 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**171B Gallup Nursing Administration**

**Index: 171010 Americans for NA Scholarships**

**Non Operating Revenue**

**1000 Gifts Gen 5,500**

**Revenue Total: 5,500**

**Other Expense**

**4020 Student Awards Gen 5,500**

**Expenditure Total: 5,500**

**171010 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**171B Gallup Nursing Administration**

**Index: 171013 Gallup Nursing Expansion Funding**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 192,100

**Revenue Total: 192,100**

**Other Expense**

**80E0 Contingency Budget Gen** 190,179

**80K0 Banner Tax** 1,921

**Expenditure Total: 192,100**

**171013 Net: 0**

**171B LEVEL 6 SUMMARY**

Revenue 707,971

Labor Expense 500,445 7.00

Fringe Expense 0

Other Expense 207,526

**NET: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Allocations**

**1640 Allocations Pooled Allocation Gen** 166,243

**Revenue Total: 166,243**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 166,243 2.00

**Expenditure Total: 166,243**

**262000 Net: 0**

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**263A Gallup Applied Tech & Business**

**Index: 263000 Applied Tech & Business**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

93,600

**Revenue Total:**

**93,600**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

93,600

1.00

**Expenditure Total:**

**93,600**

**263000 Net:**

**0**

**263A LEVEL 5 SUMMARY**

Revenue

93,600

Labor Expense

93,600

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen**

96,714

**Revenue Total:**

**96,714**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

96,714

0.00

**Expenditure Total:**

**96,714**

**264000 Net:**

**0**

264A LEVEL 5 SUMMARY

Revenue

96,714

Labor Expense

96,714

0.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U10 P10 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 1,487,479**

**Revenue Total: 1,487,479**

**Fringe Expense**

**2110 Fica Gen 347,835**

**2140 Retirement Gen 595,261**

**2160 Group Insurance Gen 329,190**

**2180 Unemployment Compensation Gen 4,791**

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

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

**Expenditure Total: 1,487,479**

**4U10 Net: 0**





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**407A Gallup B and F Monitoring**

**Index: 4U11 P11 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 295,892**

**Revenue Total: 295,892**

**Fringe Expense**

**2110 Fica Gen 48,017**

**2140 Retirement Gen 94,903**

**2160 Group Insurance Gen 77,492**

**2180 Unemployment Compensation Gen 808**

**21A0 Workers Compensation Gen 611**

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

**Expenditure Total: 295,892**

**4U11 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U12 P12 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 235,563**

**Revenue Total: 235,563**

**Fringe Expense**

**2110 Fica Gen 55,177**

**2140 Retirement Gen 96,079**

**2160 Group Insurance Gen 32,081**

**2180 Unemployment Compensation Gen 1,621**

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

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

**Expenditure Total: 235,563**

**4U12 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**407A Gallup B and F Monitoring**

**Index: 4U13 P13 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 446,671**

**Revenue Total: 446,671**

**Fringe Expense**

**2110 Fica Gen 80,772**

**2140 Retirement Gen 162,242**

**2160 Group Insurance Gen 109,459**

**2180 Unemployment Compensation Gen 1,613**

**21A0 Workers Compensation Gen 2,037**

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

**Expenditure Total: 446,671**

**4U13 Net: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 300,335

Revenue Total: 300,335

Fringe Expense

2110 Fica Gen 46,838

2140 Retirement Gen 81,612

2160 Group Insurance Gen 94,024

2180 Unemployment Compensation Gen 917

21A0 Workers Compensation Gen 5,320

21J0 Other Staff Benefits Gen 71,624

Expenditure Total: 300,335

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,765,940

Labor Expense 0 0.00

Fringe Expense 2,765,940

Other Expense 0

NET: 0



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

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

<b>Fund:</b>		<b>FY 2019-2020</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>710A</b>	<b>Gallup Computer Service Instruction</b>		
<b>Index:</b>	<b>710000 IT Support</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	424,344	
		<b>Revenue Total:</b>	<b>424,344</b>
<b>Labor Expense</b>			
<b>2040</b>	<b>Technician Salary Detail Gen</b>	115,231	3.00
<b>20J0</b>	<b>Student Salaries Gen</b>	3,000	0.16
<b>20L0</b>	<b>Federal Workstudy Gen</b>	1,000	0.05
<b>20N0</b>	<b>State Workstudy Gen</b>	1,500	0.08
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	750	
<b>3140</b>	<b>Computer Software Gen</b>	8,000	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	5,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	1,000	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	1,000	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,500	
<b>6000</b>	<b>Telecom Charges Gen</b>	73,380	
<b>6020</b>	<b>Long Distance Gen</b>	100	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	65,000	
<b>6080</b>	<b>Cellular Charges Gen</b>	3,600	
<b>60A0</b>	<b>Paging Charges Gen</b>	27,960	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	1,500	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	2,500	
<b>70E1</b>	<b>Computer Software Maintenance</b>	7,380	
<b>80E0</b>	<b>Contingency Budget Gen</b>	651	



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**710A Gallup Computer Service Instruction**

**Index: 710000 IT Support**

**Other Expense**

<b>80K0</b>	<b>Banner Tax</b>	3,792	
<b>9020</b>	<b>Computer Hardware &gt;\$5,000</b>	100,000	

**Expenditure Total: 424,344**

**710000 Net: 0**

710A LEVEL 5 SUMMARY

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

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 68,761

Revenue Total: 68,761

Labor Expense

2000 Faculty Salary Detail Gen 60,277 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 700

31P0 Training Materials Supplies Gen 1,200

31P1 Instructional Materials & Supplies 3,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 2,000

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 84

Expenditure Total: 68,761

713000 Net: 0

713B LEVEL 6 SUMMARY

Revenue	68,761	
Labor Expense	60,277	1.00
Fringe Expense	0	
Other Expense	8,484	

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 53,662

Revenue Total: 53,662

Labor Expense

2060 Support Staff Salary Detail Gen 37,069 1.00

Other Expense

3100 Office Supplies General 3,150

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

31B0 Food F&A Unallowable Gen 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 400

31P1 Instructional Materials & Supplies 3,500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,800

6000 Telecom Charges Gen 600

6020 Long Distance Gen 600

63B0 Rental Fees Gen 1,000

63C0 Copying Gen 1,000

69Y0 Professional Svcs F&A Unallowable 1,000

80E0 Contingency Budget Gen 699

80K0 Banner Tax 196

Expenditure Total: 53,662

713005 Net: 0





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**713C Gallup General Administrative**

**Index: 713013 Gallup EMT Program**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

68,952

**Revenue Total:**

**68,952**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

68,952

1.00

**Expenditure Total:**

**68,952**

**713013 Net:**

**0**

**713C LEVEL 6 SUMMARY**

Revenue

122,614

Labor Expense

106,021

2.00

Fringe Expense

0

Other Expense

16,593

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 103,733

Revenue Total: 103,733

Labor Expense

2000 Faculty Salary Detail Gen 98,125 0.60

Other Expense

3140 Computer Software Gen 2,600

31B0 Food F&A Unallowable Gen 150

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 300

3820 Out Of State Travel Gen 2,000

80K0 Banner Tax 58

Expenditure Total: 103,733

713004 Net: 0

713D LEVEL 6 SUMMARY

Revenue	103,733	
Labor Expense	98,125	0.60
Fringe Expense	0	
Other Expense	5,608	

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 131,566

Revenue Total: 131,566

Labor Expense

2000 Faculty Salary Detail Gen 129,950 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 400

31B0 Food F&A Unallowable Gen 300

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 400

80K0 Banner Tax 16

Expenditure Total: 131,566

713001 Net: 0

713E LEVEL 6 SUMMARY

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

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 80,892

Revenue Total: 80,892

Labor Expense

2000 Faculty Salary Detail Gen 69,550 1.00

Other Expense

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

31B0 Food F&A Unallowable Gen 500

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 2,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 5,000

70D0 Equipment Repairs Maintenance Gen 2,000

80K0 Banner Tax 142

Expenditure Total: 80,892

713002 Net: 0

713F LEVEL 6 SUMMARY

Revenue	80,892	
Labor Expense	69,550	1.00
Fringe Expense	0	
Other Expense	11,342	

NET: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Operating Revenue**

**0220 Course Lab Fees Gen** 15,250

**Revenue Total: 15,250**

**Other Expense**

**31P1 Instructional Materials & Supplies** 15,097

**80K0 Banner Tax** 153

**Expenditure Total: 15,250**

**713008 Net: 0**

**713H LEVEL 6 SUMMARY**

Revenue 15,250

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 15,250

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 29,788

Revenue Total: 29,788

Labor Expense

2000 Faculty Salary Detail Gen 19,449 0.40

Fringe Expense

2110 Fica Gen 1,228

2140 Retirement Gen 2,474

2160 Group Insurance Gen 1,394

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 729

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

3131 Video Tapes 750

31P1 Instructional Materials & Supplies 3,000

80K0 Banner Tax 44

Expenditure Total: 29,788

714026 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**7140 Gallup CCTE Health Careers**

7140 LEVEL 6 SUMMARY

Revenue

29,788

Labor Expense

19,449

0.40

Fringe Expense

5,870

Other Expense

4,469

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 151,870

Revenue Total: 151,870

Labor Expense

2000 Faculty Salary Detail Gen 62,747 1.00

2060 Support Staff Salary Detail Gen 37,069 1.00

20J0 Student Salaries Gen 8,100 0.42

Fringe Expense

2110 Fica Gen 6,479

2140 Retirement Gen 12,840

2160 Group Insurance Gen 8,323

2180 Unemployment Compensation Gen 70

21A0 Workers Compensation Gen 100

21J0 Other Staff Benefits Gen 3,787

Other Expense

3100 Office Supplies General 1,400

3160 Copier Supplies Gen 500

3180 Non Capital Equipment <\$5,001 2,200

31K0 Postage Gen 200

37Z0 Other Supply Costs Gen 820

3800 In State Travel Gen 500

38N0 Travel Recruiting Gen 500

6020 Long Distance Gen 500

63T0 Contract Services Gen 1,613





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714B Gallup CCTE Administration**

**Index: 714016 CCTE Administration - Gallup**

**Other Expense**

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

**Expenditure Total: 151,870**

**714016 Net: 0**

714B LEVEL 6	SUMMARY		
	Revenue	151,870	
	Labor Expense	107,916	2.42
	Fringe Expense	31,599	
	Other Expense	12,355	
	<b>NET:</b>	<b>0</b>	



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714C0 Gallup CCTE Collision Repair

Index: 714023 CCTE Collision Repair Tech - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 44,312

Revenue Total: 44,312

Labor Expense

2000 Faculty Salary Detail Gen 30,551 0.60

Fringe Expense

2110 Fica Gen 1,854

2140 Retirement Gen 3,734

2160 Group Insurance Gen 2,200

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,101

Other Expense

3180 Non Capital Equipment <\$5,001 400

3182 Tools <\$5,001 400

31N0 Uniforms Apparel Gen 695

31N2 Individual Safety Equipment 700

37Z0 Other Supply Costs Gen 2,582

80K0 Banner Tax 48

Expenditure Total: 44,312

714023 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714C0 Gallup CCTE Collision Repair**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 9,470

Revenue Total: 9,470

Other Expense

31N0 Uniforms Apparel Gen 750

31N2 Individual Safety Equipment 750

31P1 Instructional Materials & Supplies 4,258

37Z0 Other Supply Costs Gen 1,218

45Z0 Student Costs Other Gen 2,250

63X0 Technical Services Gen 150

80K0 Banner Tax 94

Expenditure Total: 9,470

714024 Net: 0

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714D Gallup CTE Bus Management Tech**  
**Index: 714029 CTE Business Management Tech Gallu**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 354

**Revenue Total: 354**

**Other Expense**

**3100 Office Supplies General** 50

**3180 Non Capital Equipment <\$5,001** 300

**80K0 Banner Tax** 4

**Expenditure Total: 354**

**714029 Net: 0**

**714D LEVEL 6 SUMMARY**

Revenue	354	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	354	

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 44,968

Revenue Total: 44,968

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,190

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 2,636

80K0 Banner Tax 69

Expenditure Total: 44,968

714025 Net: 0

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714F Gallup CCTE Culinary Arts**

**Index: 714021 CCTE Culinary Arts - Gallup**

**Allocations**

**1640 Allocations Pooled Allocation Gen 33,254**

**Revenue Total: 33,254**

**Other Expense**

**31F0 Kitchen Supplies Gen 883**

**31P1 Instructional Materials & Supplies 4,300**

**37Z0 Other Supply Costs Gen 450**

**69Z0 Other Professional Services Gen 27,292**

**80K0 Banner Tax 329**

**Expenditure Total: 33,254**

**714021 Net: 0**

**714F LEVEL 6 SUMMARY**

Revenue 33,254

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 33,254

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714G Gallup CCTE Criminal Justice

Index: 714019 CCTE Criminal Justice - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 40,659

Revenue Total: 40,659

Labor Expense

2000 Faculty Salary Detail Gen 29,154 0.40

Fringe Expense

2110 Fica Gen 1,841

2140 Retirement Gen 3,709

2160 Group Insurance Gen 2,186

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,094

Other Expense

3100 Office Supplies General 100

3131 Video Tapes 1,923

37Z0 Other Supply Costs Gen 578

80K0 Banner Tax 27

Expenditure Total: 40,659

714019 Net: 0





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714G Gallup CTE Criminal Justice**

714G LEVEL 6 SUMMARY

Revenue

40,659

Labor Expense

29,154

0.40

Fringe Expense

8,877

Other Expense

2,628

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 40,038

Revenue Total: 40,038

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

Fringe Expense

2110 Fica Gen 1,583

2140 Retirement Gen 3,190

2160 Group Insurance Gen 1,880

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 941

Other Expense

3100 Office Supplies General 400

31P1 Instructional Materials & Supplies 1,000

37Z0 Other Supply Costs Gen 1,762

80K0 Banner Tax 32

Expenditure Total: 40,038

714017 Net: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

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

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

3100 Office Supplies General 60

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 400

37Z0 Other Supply Costs Gen 1,717

80K0 Banner Tax 24

Expenditure Total: 2,401

714018 Net: 0

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 131,598

Revenue Total: 131,598

Labor Expense

2000 Faculty Salary Detail Gen 54,393 1.00

2040 Technician Salary Detail Gen 40,974 1.00

Fringe Expense

2110 Fica Gen 6,216

2140 Retirement Gen 12,289

2160 Group Insurance Gen 8,031

2180 Unemployment Compensation Gen 133

21A0 Workers Compensation Gen 88

21J0 Other Staff Benefits Gen 3,625

Other Expense

3100 Office Supplies General 295

3110 Books Periodicals Gen 75

3150 Computer Supplies <\$5,001 200

3180 Non Capital Equipment <\$5,001 500

31N0 Uniforms Apparel Gen 300

31P0 Training Materials Supplies Gen 2,146

3800 In State Travel Gen 500

70E1 Computer Software Maintenance 1,000

80E0 Contingency Budget Gen 772

80K0 Banner Tax 61



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**714J Gallup CCTE MVSO SAND**

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

**Expenditure Total: 131,598**

**714020 Net: 0**

714J LEVEL 6 SUMMARY

Revenue

131,598

Labor Expense

95,367

2.00

Fringe Expense

30,382

Other Expense

5,849

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 47,842

Revenue Total: 47,842

Labor Expense

2000 Faculty Salary Detail Gen 31,120 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,093

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

3182 Tools <\$5,001 125

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 3,058

37Z0 Other Supply Costs Gen 644

69Z0 Other Professional Services Gen 3,500

80K0 Banner Tax 78

Expenditure Total: 47,842

714022 Net: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

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

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 73,158

Revenue Total: 73,158

Labor Expense

2000 Faculty Salary Detail Gen 55,092 1.00

Fringe Expense

2110 Fica Gen 3,780

2140 Retirement Gen 7,613

2160 Group Insurance Gen 4,289

2180 Unemployment Compensation Gen 83

21A0 Workers Compensation Gen 55

21J0 Other Staff Benefits Gen 2,246

Expenditure Total: 73,158

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue 73,158

Labor Expense 55,092 1.00

Fringe Expense 18,066

Other Expense 0

NET: 0





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 134,563

Revenue Total: 134,563

Labor Expense

2020 Administrative Professional Gen 84,862 2.00

20J0 Student Salaries Gen 28,623 1.50

20L0 Federal Workstudy Gen 1,950 0.10

20N0 State Workstudy Gen 600 0.30

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 25

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 14,000

3800 In State Travel Gen 500

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 134,563

715014 Net: 0

715C LEVEL 6 SUMMARY

Revenue 134,563

Labor Expense 116,035 3.90

Fringe Expense 0

Other Expense 18,528

NET: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**715E Gallup Transitional Studies Operat**

**Index: 715003 Gallup Transitional Studies**

**Allocations**

**1640 Allocations Pooled Allocation Gen 327,573**

**Revenue Total: 327,573**

**Labor Expense**

**2000 Faculty Salary Detail Gen 319,316 5.37**

**Other Expense**

**3100 Office Supplies General 2,500**

**3160 Copier Supplies Gen 600**

**31D0 Freight In-Bound 50**

**31K0 Postage Gen 25**

**31P0 Training Materials Supplies Gen 200**

**31P1 Instructional Materials & Supplies 1,300**

**3800 In State Travel Gen 500**

**6020 Long Distance Gen 200**

**63C0 Copying Gen 2,500**

**69Z0 Other Professional Services Gen 300**

**80K0 Banner Tax 82**

**Expenditure Total: 327,573**

**715003 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**715E Gallup Transitional Studies Operat**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 431,945

Revenue Total: 431,945

Labor Expense

2000 Faculty Salary Detail Gen 351,547 5.47

2040 Technician Salary Detail Gen 34,443 1.00

2060 Support Staff Salary Detail Gen 33,693 1.00

20N0 State Workstudy Gen 3,400 0.18

Other Expense

3100 Office Supplies General 1,000

3140 Computer Software Gen 250

3150 Computer Supplies <\$5,001 250

31K0 Postage Gen 50

37Z0 Other Supply Costs Gen 1,200

3800 In State Travel Gen 500

6020 Long Distance Gen 120

63C0 Copying Gen 4,776

80E0 Contingency Budget Gen 635

80K0 Banner Tax 81

Expenditure Total: 431,945

717006 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**717B Gallup Math/Sci Administrative**

**Index: 717045 Gallup Sciences Course Fee General**

**Operating Revenue**

**0220 Course Lab Fees Gen 18,000**

**Revenue Total: 18,000**

**Other Expense**

**31P1 Instructional Materials & Supplies 17,820**

**80K0 Banner Tax 180**

**Expenditure Total: 18,000**

**717045 Net: 0**

**717B LEVEL 6 SUMMARY**

Revenue 449,945

Labor Expense 423,083 7.65

Fringe Expense 0

Other Expense 26,862

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 129,791

Revenue Total: 129,791

Labor Expense

2000 Faculty Salary Detail Gen 123,630 2.00

Other Expense

3100 Office Supplies General 100

31P1 Instructional Materials & Supplies 6,000

80K0 Banner Tax 61

Expenditure Total: 129,791

717009 Net: 0

717D LEVEL 6 SUMMARY

Revenue 129,791

Labor Expense 123,630 2.00

Fringe Expense 0

Other Expense 6,161

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 84,525

Revenue Total: 84,525

Labor Expense

2000 Faculty Salary Detail Gen 80,444 1.00

Other Expense

3100 Office Supplies General 1,050

3120 Chemicals Gen 250

3150 Computer Supplies <\$5,001 100

31P1 Instructional Materials & Supplies 100

31S0 Lab Supplies Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 50

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 31

Expenditure Total: 84,525

717007 Net: 0

717E LEVEL 6 SUMMARY

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

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

717G Gallup Geology  
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 68,702

Revenue Total: 68,702

Labor Expense

2000 Faculty Salary Detail Gen 59,129 1.00

Other Expense

3100 Office Supplies General 8,257

31P1 Instructional Materials & Supplies 606

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 100

80K0 Banner Tax 10

Expenditure Total: 68,702

717005 Net: 0

717G LEVEL 6 SUMMARY

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

NET: 0





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 1,111

Revenue Total: 1,111

Other Expense

3100 Office Supplies General 200

31P1 Instructional Materials & Supplies 600

3800 In State Travel Gen 300

80K0 Banner Tax 11

Expenditure Total: 1,111

717039 Net: 0

717H LEVEL 6 SUMMARY

Revenue 1,111

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,111

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

7171 Gallup Physics  
Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 1,798

Revenue Total: 1,798

Other Expense

3100 Office Supplies General 180

3131 Video Tapes 100

31P1 Instructional Materials & Supplies 800

31S0 Lab Supplies Gen 500

3800 In State Travel Gen 200

80K0 Banner Tax 18

Expenditure Total: 1,798

717040 Net: 0

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 544,209

Revenue Total: 544,209

Labor Expense

2000 Faculty Salary Detail Gen 499,320 6.92

2060 Support Staff Salary Detail Gen 33,698 1.00

20J0 Student Salaries Gen 2,500 0.00

20N0 State Workstudy Gen 1,440 0.02

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 100

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

31K0 Postage Gen 50

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63C0 Copying Gen 4,300

80E0 Contingency Budget Gen 635

80K0 Banner Tax 66

Expenditure Total: 544,209

718000 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**718A Gallup Social Science**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 11,552

Revenue Total: 11,552

Labor Expense

20L0 Federal Workstudy Gen 2,595 0.14

Other Expense

3100 Office Supplies General 1,770

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

31K0 Postage Gen 100

3800 In State Travel Gen 500

6020 Long Distance Gen 63

6370 Printing/Copying/Binding Gen 500

63C0 Copying Gen 3,480

80E0 Contingency Budget Gen 662

80K0 Banner Tax 82

Expenditure Total: 11,552

722002 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**722B Gallup Applied Tech Administration**

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

**Operating Revenue**

**0220 Course Lab Fees Gen 5,600**

**Revenue Total: 5,600**

**Other Expense**

**31P1 Instructional Materials & Supplies 5,544**

**80K0 Banner Tax 56**

**Expenditure Total: 5,600**

**722011 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Allocations**

**1640 Allocations Pooled Allocation Gen** 420,260

**Revenue Total: 420,260**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 218,689 4.74

**Other Expense**

**80E0 Contingency Budget Gen** 201,571

**Expenditure Total: 420,260**

**722019 Net: 0**

**722B LEVEL 6 SUMMARY**

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

**NET: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 11,607

Revenue Total: 11,607

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 200

3140 Computer Software Gen 1,000

3150 Computer Supplies <\$5,001 800

3182 Tools <\$5,001 1,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 200

31P1 Instructional Materials & Supplies 4,571

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 21

63X0 Technical Services Gen 1,000

80K0 Banner Tax 115

Expenditure Total: 11,607

722004 Net: 0





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**722C0 Gallup Auto Repair Non Collision**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

722C1 Gallup Collision Repair

Index: 722001 Collision Repair

Allocations

1640 Allocations Pooled Allocation Gen 28,370

Revenue Total: 28,370

Labor Expense

2000 Faculty Salary Detail Gen 20,367 0.40

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 1,000

31A0 Business Food - Local 100

31N2 Individual Safety Equipment 300

31P1 Instructional Materials & Supplies 3,704

37Z0 Other Supply Costs Gen 1,200

6020 Long Distance Gen 20

63X0 Technical Services Gen 1,500

80K0 Banner Tax 79

Expenditure Total: 28,370

722001 Net: 0

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 76,222

Revenue Total: 76,222

Labor Expense

2000 Faculty Salary Detail Gen 68,159 1.40

Other Expense

3100 Office Supplies General 500

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 250

31P1 Instructional Materials & Supplies 5,650

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

80K0 Banner Tax 80

Expenditure Total: 76,222

722008 Net: 0

722D LEVEL 6 SUMMARY

Revenue 76,222

Labor Expense 68,159 1.40

Fringe Expense 0

Other Expense 8,063

NET: 0



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

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

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

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**722E0** Gallup Construction Tech  
**Index:** 722005 Construction Tech

**Allocations**

1640 Allocations Pooled Allocation Gen 12,937

**Revenue Total: 12,937**

**Other Expense**

3100 Office Supplies General 300

3110 Books Periodicals Gen 200

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

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31P1 Instructional Materials & Supplies 6,571

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

80K0 Banner Tax 126

**Expenditure Total: 12,937**

**722005 Net: 0**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

722F Gallup Welding  
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 13,696

Revenue Total: 13,696

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 7,441

37Z0 Other Supply Costs Gen 3,000

6020 Long Distance Gen 20

80K0 Banner Tax 135

Expenditure Total: 13,696

722006 Net: 0

722F LEVEL 6 SUMMARY

Revenue 13,696

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 13,696

NET: 0



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

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

<b>Fund:</b>		<b>FY 2019-2020</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>723B</b>	<b>Gallup Community Ed Administration</b>		
<b>Index:</b>	<b>723000 Continuing Education Admin</b>		
<b>Operating Revenue</b>			
<b>01P0</b>	<b>Community Education Gen</b>	106,628	
<b>Revenue Total:</b>		<b>106,628</b>	
<b>Labor Expense</b>			
<b>2008</b>	<b>Teaching - Non-credit Instructors</b>	9,982	0.52
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	38,635	1.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	6,768	
<b>2140</b>	<b>Retirement Gen</b>	11,633	
<b>2160</b>	<b>Group Insurance Gen</b>	4,828	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	241	
<b>21A0</b>	<b>Workers Compensation Gen</b>	161	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	3,114	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	500	
<b>31A0</b>	<b>Business Food - Local</b>	800	
<b>31K0</b>	<b>Postage Gen</b>	150	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	6,000	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	926	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>3820</b>	<b>Out Of State Travel Gen</b>	2,000	
<b>6020</b>	<b>Long Distance Gen</b>	80	
<b>63T0</b>	<b>Contract Services Gen</b>	20,000	
<b>80K0</b>	<b>Banner Tax</b>	310	



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Expenditure Total: 106,628**

**723000 Net: 0**

723B LEVEL 6 SUMMARY

Revenue	106,628	
Labor Expense	48,617	1.52
Fringe Expense	26,745	
Other Expense	31,266	
<b>NET:</b>	<b>0</b>	



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

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

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





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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

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

**Index: 723002 Workforce Training**

**Other Expense**

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

**Expenditure Total: 186,021**

**723002 Net: 0**

**723D LEVEL 6 SUMMARY**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

724A00 Gallup Student Svcs PI #1

Index: 724004 Recruitment

Allocations

1640 Allocations Pooled Allocation Gen 27,657

Revenue Total: 27,657

Labor Expense

20J0 Student Salaries Gen 3,800 0.20

20N0 State Workstudy Gen 2,000 0.11

Other Expense

3100 Office Supplies General 650

3150 Computer Supplies <\$5,001 500

3180 Non Capital Equipment <\$5,001 450

31B0 Food F&A Unallowable Gen 2,500

31K0 Postage Gen 1,200

31L0 Printing Supplies Gen 850

31M0 Recruitment Expense Gen 5,000

31N0 Uniforms Apparel Gen 500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 750

38A0 Motor Pool Rental Gen 500

6330 Media Services Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 5,000

6370 Printing/Copying/Binding Gen 1,200

63A1 Event Fees 800

63N0 Laundry Dry Cleaning Gen 142

80K0 Banner Tax 315



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

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

**Index: 724004 Recruitment**

**Expenditure Total: 27,657**

**724004 Net: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

724A00 Gallup Student Svcs PI #1

Index: 724009 Gallup Extended Services

Allocations

1640 Allocations Pooled Allocation Gen

41,252

Revenue Total:

41,252

Labor Expense

2060 Support Staff Salary Detail Gen

40,489

1.00

Other Expense

80E0 Contingency Budget Gen

763

Expenditure Total:

41,252

724009 Net:

0

724A00 LEVEL 6 SUMMARY

Revenue

68,909

Labor Expense

46,289

1.31

Fringe Expense

0

Other Expense

22,620

NET:

0



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

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

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**724B Gallup Student Svcs Gen Admin**

**Index: 724001 Student Services Admin**

**Expenditure Total: 200,536**

**724001 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**724B Gallup Student Svcs Gen Admin**

**Index: 724006 Gallup Gymnasium**

**Allocations**

**1640 Allocations Pooled Allocation Gen 47,196**

**Revenue Total: 47,196**

**Labor Expense**

**2060 Support Staff Salary Detail Gen 40,974 1.00**

**Other Expense**

**31P0 Training Materials Supplies Gen 200**

**31P1 Instructional Materials & Supplies 196**

**70D0 Equipment Repairs Maintenance Gen 5,000**

**80E0 Contingency Budget Gen 772**

**80K0 Banner Tax 54**

**Expenditure Total: 47,196**

**724006 Net: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen 63,896

Revenue Total: 63,896

Labor Expense

2020 Administrative Professional Gen 47,736 1.00

Other Expense

3800 In State Travel Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 15,000

80K0 Banner Tax 160

Expenditure Total: 63,896

724007 Net: 0

724B LEVEL 6 SUMMARY

Revenue 311,628

Labor Expense 229,033 4.00

Fringe Expense 0

Other Expense 82,595

NET: 0





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 141,139

Revenue Total: 141,139

Labor Expense

2020 Administrative Professional Gen 54,376 1.00

2040 Technician Salary Detail Gen 43,092 1.00

2060 Support Staff Salary Detail Gen 28,331 1.00

20J0 Student Salaries Gen 500 0.03

20L0 Federal Workstudy Gen 1,200 0.06

20N0 State Workstudy Gen 1,000 0.05

Other Expense

3100 Office Supplies General 4,000

3140 Computer Software Gen 600

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

31K0 Postage Gen 2,800

3800 In State Travel Gen 1,200

6020 Long Distance Gen 365

63C0 Copying Gen 3,400

80K0 Banner Tax 125

Expenditure Total: 141,139

725000 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**725A Gallup Records and Registration**

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 194,301

Revenue Total: 194,301

Labor Expense

2020 Administrative Professional Gen 78,817 1.00

2040 Technician Salary Detail Gen 92,122 2.00

Other Expense

3100 Office Supplies General 2,500

3150 Computer Supplies <\$5,001 250

31A0 Business Food - Local 500

31K0 Postage Gen 250

31K1 Overnight Delivery 1,000

38A0 Motor Pool Rental Gen 1,000

38N0 Travel Recruiting Gen 1,000

6020 Long Distance Gen 500

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

80K0 Banner Tax 330

Expenditure Total: 194,301

728000 Net: 0



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**728A Gallup Personnel**

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



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

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

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



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Other Expense

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

Expenditure Total: 1,190,303

729000 Net: 0

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**729B Gallup Bookstore**

		FY 2019-2020 Budget	Budgeted FTE
729B	LEVEL 6 SUMMARY		
	Revenue	1,190,303	
	Labor Expense	115,523	4.00
	Fringe Expense	45,748	
	Other Expense	1,029,032	
	<b>NET:</b>	<b>0</b>	



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**735A Gallup Public Relations**

**Index: 735001 Public Relations**

**Allocations**

**1640 Allocations Pooled Allocation Gen 59,903**

**Revenue Total: 59,903**

**Other Expense**

**6020 Long Distance Gen 170**

**6040 Telephone Line Spec Circuit Gen 2,000**

**6350 Promotional Exp F&A Unallowable Gen 50,000**

**6370 Printing/Copying/Binding Gen 6,150**

**63V0 Consultant Fees Gen 1,000**

**80K0 Banner Tax 583**

**Expenditure Total: 59,903**

**735001 Net: 0**





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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640 Allocations Pooled Allocation Gen 15,676

Revenue Total: 15,676

Other Expense

3170 Custodial Supplies Gen 500

31B0 Food F&A Unallowable Gen 2,000

31K0 Postage Gen 50

37Y0 Supply Costs F&A Unallowable 2,150

6350 Promotional Exp F&A Unallowable Gen 1,600

6370 Printing/Copying/Binding Gen 2,620

63A1 Event Fees 4,000

69Y0 Professional Svcs F&A Unallowable 1,600

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 156

Expenditure Total: 15,676

735002 Net: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Allocations

1640 Allocations Pooled Allocation Gen 127,031

Revenue Total: 127,031

Labor Expense

2020 Administrative Professional Gen 63,648 1.00

2040 Technician Salary Detail Gen 49,447 1.00

Other Expense

3100 Office Supplies General 3,000

3110 Books Periodicals Gen 340

3140 Computer Software Gen 500

3150 Computer Supplies <\$5,001 500

3180 Non Capital Equipment <\$5,001 500

3189 Tagged Non-Capital Equipmnt <\$5,001 1,000

31K0 Postage Gen 1,200

31L0 Printing Supplies Gen 1,200

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 70

63N0 Laundry Dry Cleaning Gen 250

70F0 Equipment Rent Expense Gen 1,688

8060 Other Operating Costs Gen 1,000

80E0 Contingency Budget Gen 584

80K0 Banner Tax 104

Expenditure Total: 127,031



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**735A Gallup Public Relations**

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

**735003 Net: 0**



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**735A Gallup Public Relations**

**Index: 735004 Holiday Magic**

**Allocations**

**1640 Allocations Pooled Allocation Gen 5,555**

**Revenue Total: 5,555**

**Other Expense**

**31B0 Food F&A Unallowable Gen 3,000**

**37Z0 Other Supply Costs Gen 1,500**

**63A1 Event Fees 500**

**69Y0 Professional Svcs F&A Unallowable 500**

**80K0 Banner Tax 55**

**Expenditure Total: 5,555**

**735004 Net: 0**

**735A LEVEL 5 SUMMARY**

Revenue 208,165

Labor Expense 113,095 2.00

Fringe Expense 0

Other Expense 95,070

**NET: 0**



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

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

**Fund:** \_\_\_\_\_ **FY 2019-2020**  
**Program:** \_\_\_\_\_ **Budget** **Budgeted**  
\_\_\_\_\_ **FTE**

736C Campus Police  
Index: 736003 191361 Campus Police

**Allocations**

1640 Allocations Pooled Allocation Gen 142,584

**Revenue Total: 142,584**

**Labor Expense**

2040 Technician Salary Detail Gen 133,534 3.00

**Other Expense**

3100 Office Supplies General 1,000

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

31K0 Postage Gen 110

31N0 Uniforms Apparel Gen 1,650

31N2 Individual Safety Equipment 1,000

6020 Long Distance Gen 100

6080 Cellular Charges Gen 3,000

63C0 Copying Gen 500

80K0 Banner Tax 90

**Expenditure Total: 142,584**

**736003 Net: 0**

736C LEVEL 6 SUMMARY

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

**NET: 0**



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

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

		FY 2019-2020 Budget	Budgeted FTE
<b>737B</b>	<b>Gallup Physical Plant</b>		
<b>Index:</b>	<b>737001 PPD-Gallup</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	824,834	
		<b>Revenue Total:</b>	
		<b>824,834</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	94,742	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	466,897	17.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	67,253	2.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	500	
<b>3140</b>	<b>Computer Software Gen</b>	300	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	500	
<b>3170</b>	<b>Custodial Supplies Gen</b>	35,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	1,200	
<b>31K0</b>	<b>Postage Gen</b>	100	
<b>31N2</b>	<b>Individual Safety Equipment</b>	1,500	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	1,500	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>6020</b>	<b>Long Distance Gen</b>	500	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	650	
<b>6080</b>	<b>Cellular Charges Gen</b>	3,660	
<b>6300</b>	<b>Alarm System Gen</b>	15,000	
<b>6311</b>	<b>Non-Perpetual Journals</b>	3,700	
<b>63N0</b>	<b>Laundry Dry Cleaning Gen</b>	4,000	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	1,500	
<b>7000</b>	<b>Plant Repairs Maintenance Gen</b>	10,000	



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Other Expense

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

Expenditure Total: 824,834

737001 Net: 0

737B LEVEL 6 SUMMARY

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

NET: 0



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 454,146

Revenue Total: 454,146

Other Expense

7600 Natural Gas Fuel Oil Gen 68,000

7620 Electricity Gen 314,500

7660 Sewer Refuse Gen 38,250

7680 Domestic Water Gen 28,900

80K0 Banner Tax 4,496

Expenditure Total: 454,146

739000 Net: 0

739A LEVEL 5 SUMMARY

Revenue 454,146

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 454,146

NET: 0





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

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

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
Budget**

**Budgeted  
FTE**

**741A Gallup Zollinger Library**

**Index: 741000 Library Services**

**Other Expense**

**9140 Library Acquisitions Serials Gen**

21,000

**Expenditure Total:**

**359,995**

**741000 Net:**

**0**

741A LEVEL 5 SUMMARY

Revenue

359,995

Labor Expense

266,339

6.71

Fringe Expense

0

Other Expense

93,656

**NET:**

**0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 264,184

Revenue Total: 264,184

Labor Expense

2000 Faculty Salary Detail Gen 210,611 2.47

2060 Support Staff Salary Detail Gen 35,089 1.00

20P0 Temporary Salary Gen 2,000 0.11

20SA Salary Adjustments 3,000 0.00

Other Expense

3100 Office Supplies General 1,500

3110 Books Periodicals Gen 250

31B0 Food F&A Unallowable Gen 3,000

31K0 Postage Gen 400

31L0 Printing Supplies Gen 500

3800 In State Travel Gen 3,000

45Z0 Student Costs Other Gen 2,000

6080 Cellular Charges Gen 1,200

63C0 Copying Gen 1,000

63E0 Honoraria Gen 500

80K0 Banner Tax 134

Expenditure Total: 264,184

742000 Net: 0

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



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

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2019-2020  
 Budget**

**Budgeted  
 FTE**

**742A Gallup Deans Office**

**Index: 742007 Gallup Faculty Development**

**Allocations**

**1640 Allocations Pooled Allocation Gen 29,987**

**Revenue Total: 29,987**

**Other Expense**

**3800 In State Travel Gen 29,687**

**80K0 Banner Tax 300**

**Expenditure Total: 29,987**

**742007 Net: 0**



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

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2019-2020  
Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742014 Charlie Morrissey Education Center

Allocations

1640 Allocations Pooled Allocation Gen 60,000

Revenue Total: 60,000

Other Expense

80E0 Contingency Budget Gen 60,000

Expenditure Total: 60,000

742014 Net: 0

742A LEVEL 5 SUMMARY

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

NET: 0

AGA LEVEL 3 HIERARCHY SUMMARY

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

NET: 0