



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund:		FY 2021-2022	Budgeted
Program:		Budget	FTE
151A	Gallup Executive Director		
Index:	151009 Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	259,880	
		Revenue Total:	259,880
Labor Expense			
2000	Faculty Salary Detail Gen	179,114	1.00
Other Expense			
3100	Office Supplies General	3,137	
3110	Books Periodicals Gen	908	
3140	Computer Software Gen	500	
3150	Computer Supplies <\$5,001	100	
31A0	Business Food - Local	2,500	
31B0	Food F&A Unallowable Gen	500	
31C0	Dues Memberships Gen	37,101	
31K0	Postage Gen	500	
31K1	Overnight Delivery	100	
37Z0	Other Supply Costs Gen	500	
3800	In State Travel Gen	6,000	
3820	Out Of State Travel Gen	5,000	
6020	Long Distance Gen	300	
6080	Cellular Charges Gen	1,400	
6350	Promotional Exp F&A Unallowable Gen	1,000	
63A0	Conference Fees Gen	1,000	
63C0	Copying Gen	4,670	
63E0	Honoraria Gen	500	
63V0	Consultant Fees Gen	9,308	



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**FY 2021-2022
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151009 Directors Office

Other Expense

69Z0 Other Professional Services Gen

5,000

80K0 Banner Tax

742

Expenditure Total: 259,880

151009 Net: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (17,500)

Operating Revenue

0820 F and A Cost Recovery Gen 17,500

Revenue Total: 0

151012 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151014 F&A GALLUP BRANCH RESEARCH

Allocations

1640 Allocations Pooled Allocation Gen (6,000)

Operating Revenue

0820 F and A Cost Recovery Gen 6,000

Revenue Total: 0

151014 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen (40,000)

Operating Revenue

0820 F and A Cost Recovery Gen 40,000

Revenue Total: 0

151016 Net: 0



UNIVERSITY OF NEW MEXICO
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Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 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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Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

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

3100	Office Supplies General	500
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37Z0	Other Supply Costs Gen	500
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3800	In State Travel Gen	500
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38A0	Motor Pool Rental Gen	1,000
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80K0	Banner Tax	25
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Expenditure Total:	2,525
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151033 Net:	0
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**FY 2021-2022
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151081 717106-GALLUP BLDG DM-General Activ

Transfers

1120 Trsfr From I G Gen 502,683

Revenue Total: 502,683

Other Expense

80E0 Contingency Budget Gen 502,683

Expenditure Total: 502,683

151081 Net: 0

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



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**FY 2021-2022
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151102 202651 Robert/Mildred Holmes Mem Sc

Non Operating Revenue

1000 Gifts Gen 2,500

Revenue Total: 2,500

Other Expense

4020 Student Awards Gen 2,500

Expenditure Total: 2,500

151102 Net: 0



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**FY 2021-2022
 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 2021-2022
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

Allocations

1640 Allocations Pooled Allocation Gen 76,856

Revenue Total: 76,856

Labor Expense

2020 Administrative Professional Gen 66,756 1.00

Other Expense

3100 Office Supplies General 4,500

3140 Computer Software Gen 200

3800 In State Travel Gen 5,000

38E0 Vehicle Fuel Gen 100

46A0 Participant Misc Gen 200

80K0 Banner Tax 100

Expenditure Total: 76,856

151121 Net: 0



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Fund:

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**FY 2021-2022
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640 Allocations Pooled Allocation Gen

550,201

Revenue Total:

550,201

Other Expense

8065 Administrative Overhead

550,201

Expenditure Total:

550,201

151164 Net:

0

151A LEVEL 5 SUMMARY

Revenue

1,470,435

Labor Expense

320,870

5.14

Fringe Expense

0

Other Expense

1,149,565

NET:

0



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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 87,830

Revenue Total: 87,830

Labor Expense

2000 Faculty Salary Detail Gen 66,264 1.00

20FA Pooled Faculty Compensation 994 0.00

20L0 Federal Workstudy Gen 1,000 0.05

20N0 State Workstudy Gen 8,000 0.40

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 500

3140 Computer Software Gen 1,000

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

3160 Copier Supplies Gen 1,000

3180 Non Capital Equipment <\$5,001 500

31K0 Postage Gen 64

31P0 Training Materials Supplies Gen 500

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 250

6020 Long Distance Gen 150

6040 Telephone Line Spec Circuit Gen 1,000

6370 Printing/Copying/Binding Gen 1,000

63C0 Copying Gen 1,000

70D0 Equipment Repairs Maintenance Gen 300



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**FY 2021-2022
Budget**

**Budgeted
FTE**

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Other Expense

70F0 Equipment Rent Expense Gen

1,200

80K0 Banner Tax

108

Expenditure Total: 87,830

152000 Net: 0

152A LEVEL 6 SUMMARY

Revenue

87,830

Labor Expense

76,258

1.45

Fringe Expense

0

Other Expense

11,572

NET: 0



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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 77,750

Revenue Total: 77,750

Labor Expense

2020 Administrative Professional Gen 59,296 1.00

20J0 Student Salaries Gen 2,500 0.13

20L0 Federal Workstudy Gen 2,500 0.13

20N0 State Workstudy Gen 1,900 0.10

Other Expense

3100 Office Supplies General 3,400

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3150 Computer Supplies <\$5,001 100

3170 Custodial Supplies Gen 100

3180 Non Capital Equipment <\$5,001 900

31K0 Postage Gen 300

31K1 Overnight Delivery 100

31P1 Instructional Materials & Supplies 3,500

37Z0 Other Supply Costs Gen 200

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 314

38A0 Motor Pool Rental Gen 100

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

63C0 Copying Gen 1,500



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Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

155B Gallup ADA Compliance

Index: 155000 ADA Services

Other Expense

80K0 Banner Tax

115

Expenditure Total: 77,750

155000 Net: 0

155B LEVEL 6 SUMMARY

Revenue

77,750

Labor Expense

66,196

1.36

Fringe Expense

0

Other Expense

11,554

NET:

0



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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 198,047

Revenue Total: 198,047

Labor Expense

2020 Administrative Professional Gen 55,380 1.00

2040 Technician Salary Detail Gen 128,314 3.00

20SU Pooled Union Staff Compensation 1,925 0.00

Other Expense

3100 Office Supplies General 3,550

3140 Computer Software Gen 500

3160 Copier Supplies Gen 500

31K0 Postage Gen 1,350

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 2,000

63C0 Copying Gen 3,405

80K0 Banner Tax 123

Expenditure Total: 198,047

155001 Net: 0



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Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

155C Gallup Counseling

		FY 2021-2022 Budget	Budgeted FTE
155C	LEVEL 6 SUMMARY		
	Revenue	198,047	
	Labor Expense	185,619	4.00
	Fringe Expense	0	
	Other Expense	12,428	
	NET:	0	



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Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

Allocations

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

Other Expense

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

156000 Net: 0



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Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

156A01 Gallup AL PI #1

Index: 156001 A&S Art Gallery Receptions

Allocations

1640 Allocations Pooled Allocation Gen 3,662

Revenue Total: 3,662

Labor Expense

20N0 State Workstudy Gen 1,440 0.07

Other Expense

31B0 Food F&A Unallowable Gen 950

37Z0 Other Supply Costs Gen 550

3800 In State Travel Gen 50

38A0 Motor Pool Rental Gen 50

39Z1 Travel Non UNM Emp-Non Foreign Natl 50

4080 Student Travel Gen 50

63L0 Typesetting Printing Gen 500

80K0 Banner Tax 22

Expenditure Total: 3,662

156001 Net: 0



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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue

0220 Course Lab Fees Gen

6,000

Revenue Total:

6,000

Other Expense

31P1 Instructional Materials & Supplies

5,940

80K0 Banner Tax

60

Expenditure Total:

6,000

156024 Net:

0

156A01 LEVEL 6 SUMMARY

Revenue

11,682

Labor Expense

1,440

0.07

Fringe Expense

0

Other Expense

10,242

NET:

0



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Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

156B Arts Letters Admin Non Alloc

Index: 156021 A&S Administration

Allocations

1640 Allocations Pooled Allocation Gen 7,879

Revenue Total: 7,879

Labor Expense

20L0 Federal Workstudy Gen 1,440 0.07

Other Expense

3100 Office Supplies General 100

3140 Computer Software Gen 860

3150 Computer Supplies <\$5,001 400

3160 Copier Supplies Gen 500

3170 Custodial Supplies Gen 600

31K0 Postage Gen 200

31P1 Instructional Materials & Supplies 100

3800 In State Travel Gen 500

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 50

63C0 Copying Gen 2,966

80K0 Banner Tax 63

Expenditure Total: 7,879

156021 Net: 0



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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

156B Arts Letters Admin Non Alloc

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

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



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**FY 2021-2022
Budget**

**Budgeted
FTE**

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen

118,448

Revenue Total:

118,448

Labor Expense

2000 Faculty Salary Detail Gen

116,698

2.00

20FA Pooled Faculty Compensation

1,750

0.00

Expenditure Total:

118,448

156010 Net:

0

156C1 LEVEL 7 SUMMARY

Revenue

118,448

Labor Expense

118,448

2.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen 4,480

Revenue Total: 4,480

Labor Expense

20N0 State Workstudy Gen 1,440 0.07

Other Expense

31P1 Instructional Materials & Supplies 1,410

37Z0 Other Supply Costs Gen 300

4080 Student Travel Gen 400

63A0 Conference Fees Gen 300

63E0 Honoraria Gen 600

80K0 Banner Tax 30

Expenditure Total: 4,480

156017 Net: 0

156C3 LEVEL 7 SUMMARY

Revenue 4,480

Labor Expense 1,440 0.07

Fringe Expense 0

Other Expense 3,040

NET: 0



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**FY 2021-2022
Budget**

**Budgeted
FTE**

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

156012 Net: 0

156C4 LEVEL 7 SUMMARY

Revenue 1,010

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,010

NET: 0



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Fund:

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**FY 2021-2022
Budget**

**Budgeted
FTE**

156C5 Gallup Painting and Drawing

Index: 156009 Painting and Drawing

Allocations

1640 Allocations Pooled Allocation Gen 4,023

Revenue Total: 4,023

Other Expense

31P1 Instructional Materials & Supplies 1,983

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

63E0 Honoraria Gen 1,000

80K0 Banner Tax 40

Expenditure Total: 4,023

156009 Net: 0

156C5 LEVEL 7 SUMMARY

Revenue 4,023

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 4,023

NET: 0



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Fund:

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**FY 2021-2022
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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**FY 2021-2022
Budget**

**Budgeted
FTE**

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 315

Revenue Total: 315

Other Expense

31P1 Instructional Materials & Supplies 312

80K0 Banner Tax 3

Expenditure Total: 315

156014 Net: 0

156C9 LEVEL 7 SUMMARY

Revenue 315

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 315

NET: 0



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Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

1640 Allocations Pooled Allocation Gen 39,554

Revenue Total: 39,554

Labor Expense

2000 Faculty Salary Detail Gen 40,000 1.00

20FA Pooled Faculty Compensation (446) 0.00

Expenditure Total: 39,554

156008 Net: 0

156D LEVEL 6 SUMMARY

Revenue 39,554

Labor Expense 39,554 1.00

Fringe Expense 0

Other Expense 0

NET: 0



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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

523,549

Revenue Total:

523,549

Labor Expense

2000 Faculty Salary Detail Gen

515,812

7.98

20FA Pooled Faculty Compensation

7,737

0.00

Expenditure Total:

523,549

156006 Net:

0

156E LEVEL 6 SUMMARY

Revenue

523,549

Labor Expense

523,549

7.98

Fringe Expense

0

Other Expense

0

NET:

0



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Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen

51,682

Revenue Total:

51,682

Labor Expense

2000 Faculty Salary Detail Gen

50,918

1.00

20FA Pooled Faculty Compensation

764

0.00

Expenditure Total:

51,682

156007 Net:

0

156H LEVEL 6 SUMMARY

Revenue

51,682

Labor Expense

51,682

1.00

Fringe Expense

0

Other Expense

0

NET:

0



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Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

157015 Net: 0

157C LEVEL 6 SUMMARY

Revenue 1,010

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,010

NET: 0



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Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 61,599

Revenue Total: 61,599

Labor Expense

2000 Faculty Salary Detail Gen 57,139 1.00

20FA Pooled Faculty Compensation 857 0.00

Other Expense

3100 Office Supplies General 200

3130 Media Supplies Gen 400

3150 Computer Supplies <\$5,001 150

31D0 Freight In-Bound 50

31P0 Training Materials Supplies Gen 500

31P1 Instructional Materials & Supplies 250

3800 In State Travel Gen 250

3820 Out Of State Travel Gen 250

38A0 Motor Pool Rental Gen 50

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 75

63A0 Conference Fees Gen 300

63C0 Copying Gen 950

80K0 Banner Tax 78

Expenditure Total: 61,599

157016 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

157D Gallup Education

Index: 157028 Gallup Intramural Basketball

Operating Revenue

07Z0 Other Sales and Service Revenue

1,000

Revenue Total:

1,000

Other Expense

37Z0 Other Supply Costs Gen

1,000

Expenditure Total:

1,000

157028 Net:

0

157D LEVEL 6 SUMMARY

Revenue

62,599

Labor Expense

57,996

1.00

Fringe Expense

0

Other Expense

4,603

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 165,738

Revenue Total: 165,738

Labor Expense

2020	Administrative Professional Gen	65,654	1.00
2060	Support Staff Salary Detail Gen	74,755	1.00
20J0	Student Salaries Gen	1,000	0.05
20L0	Federal Workstudy Gen	4,397	0.22
20N0	State Workstudy Gen	2,500	0.13
20SU	Pooled Union Staff Compensation	1,121	0.00

Other Expense

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



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

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

Expenditure Total: 165,738

162001 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

Transfers

1120 Trsfr From I G Gen 100,000

Revenue Total: 100,000

Other Expense

4060 Scholarships Fellowships Gen 100,000

Expenditure Total: 100,000

162005 Net: 0

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



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

162A Gallup Financial Aid General Admin

Index: 162026 02178-Palmer, Julia Memorial Schola

Non Operating Revenue

1000 Gifts Gen 1,000

Revenue Total: 1,000

Other Expense

4020 Student Awards Gen 1,000

Expenditure Total: 1,000

162026 Net: 0

162A LEVEL 5 SUMMARY

Revenue 267,888

Labor Expense 149,427 2.40

Fringe Expense 0

Other Expense 118,461

NET: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (120,419)

Operating Revenue

0120 Resident Ft Gen 56,220

0180 Resident Pt Gen 69,306

01W1 Senior Citizens (219)

01W6 Foster Child Waiver (561)

01Y1 Uncollectible Tuition (4,166)

01Z1 High School Dual Credit Waiver (161)

Revenue Total: 0

164001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,074,450)

Operating Revenue

0120 Resident Ft Gen 527,710

0180 Resident Pt Gen 560,863

01E0 Nonresident Ft Gen 22,291

01K0 Nonresident Pt Gen 40,284

01W1 Senior Citizens (1,183)

01W6 Foster Child Waiver (2,103)

01Y1 Uncollectible Tuition (52,599)

01Z1 High School Dual Credit Waiver (20,813)

Revenue Total: 0

164004 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,020,198)

Operating Revenue

0120 Resident Ft Gen 436,909

0180 Resident Pt Gen 535,781

01E0 Nonresident Ft Gen 22,292

01K0 Nonresident Pt Gen 55,142

01W1 Senior Citizens (920)

01W5 Prior Year Tuition Adjustments (1,788)

01W6 Foster Child Waiver (491)

01Z1 High School Dual Credit Waiver (26,727)

Revenue Total: 0

164005 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (2,000)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax 1,000

07Z0 Other Sales and Service Revenue 1,000

Revenue Total: 0

164006 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (800,000)

Non Operating Revenue

07A0 Local Appropriations Gen 800,000

Revenue Total: 0

164009 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164011 Application Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(3,000)

Operating Revenue

0210 Application Fees Gen

3,000

Revenue Total: 0

164011 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640 Allocations Pooled Allocation Gen

(1,600,000)

Non Operating Revenue

07A0 Local Appropriations Gen

1,600,000

Revenue Total: 0

164014 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen

(9,206,100)

Non Operating Revenue

0720 State Appropriations Gen

9,206,100

Revenue Total: 0

164024 Net: 0

Account: 1640 Fund I & G Indices



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 107,699

Revenue Total: 107,699

Labor Expense

2020 Administrative Professional Gen 57,941 1.00

2040 Technician Salary Detail Gen 38,723 1.00

20SU Pooled Union Staff Compensation 581 0.00

Other Expense

3100 Office Supplies General 1,000

3160 Copier Supplies Gen 200

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6020 Long Distance Gen 50

6040 Telephone Line Spec Circuit Gen 2,000

6310 Internet Fees Gen 1,200

63C0 Copying Gen 1,000

69Z0 Other Professional Services Gen 100

7000 Plant Repairs Maintenance Gen 1,410

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 3,230

80K0 Banner Tax 89

Expenditure Total: 107,699

164035 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting
Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 1,200

Revenue Total: 1,200

Other Expense

3100 Office Supplies General 1,200

Expenditure Total: 1,200

164044 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees

Allocations

1640 Allocations Pooled Allocation Gen (269,443)

Operating Revenue

02Z1 Mandatory Student Fees 270,302

02Z4 Current Year Fee Adjustments (645)

02Z5 Prior Year Fee Adjustments (214)

Revenue Total: 0

164045 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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	169,551	
	Labor Expense	97,245	2.00
	Fringe Expense	0	
	Other Expense	72,306	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 142,832

Transfers

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 182,832

Labor Expense

2020 Administrative Professional Gen 95,004 1.00

2040 Technician Salary Detail Gen 38,723 1.00

2060 Support Staff Salary Detail Gen 35,205 1.00

20SU Pooled Union Staff Compensation 1,111 0.00

Other Expense

3100 Office Supplies General 1,500

3140 Computer Software Gen 200

3150 Computer Supplies <\$5,001 250

3180 Non Capital Equipment <\$5,001 200

31D0 Freight In-Bound 50

31D1 Freight Out-Bound 1,500

31K0 Postage Gen 100

31K1 Overnight Delivery 75

37Z0 Other Supply Costs Gen 200

6020 Long Distance Gen 75

6080 Cellular Charges Gen 600

6310 Internet Fees Gen 500

63C0 Copying Gen 2,400



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Other Expense

70F0 Equipment Rent Expense Gen 5,012

80K0 Banner Tax 127

Expenditure Total: 182,832

164033 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Operating Revenue

07Z0 Other Sales and Service Revenue 68,680

Revenue Total: 68,680

Other Expense

31K0 Postage Gen 10,000

6020 Long Distance Gen 8,000

70F0 Equipment Rent Expense Gen 50,000

80K0 Banner Tax 680

Expenditure Total: 68,680

164038 Net: 0

164C LEVEL 6 SUMMARY

Revenue 251,512

Labor Expense 170,043 3.00

Fringe Expense 0

Other Expense 81,469

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 87,363

Revenue Total: 87,363

Labor Expense

2040 Technician Salary Detail Gen 77,446 2.00

20SU Pooled Union Staff Compensation 1,162 0.00

Other Expense

3100 Office Supplies General 1,960

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

69Z0 Other Professional Services Gen 5,000

80K0 Banner Tax 87

98B0 Cash Over or Short General 100

Expenditure Total: 87,363

164036 Net: 0

164D LEVEL 6 SUMMARY

Revenue 87,363

Labor Expense 78,608 2.00

Fringe Expense 0

Other Expense 8,755

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1 Mandatory Student Fees

77,120

Revenue Total:

77,120

Labor Expense

20J0 Student Salaries Gen

3,840

0.19

Other Expense

80E0 Contingency Budget Gen

73,280

Expenditure Total:

77,120

167015 Net:

0

167P LEVEL 6 SUMMARY

Revenue

77,120

Labor Expense

3,840

0.19

Fringe Expense

0

Other Expense

73,280

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen 106,208

Revenue Total: 106,208

Other Expense

63Q0 General Liability Insurance Gen 49,795

70G0 Property Insurance Gen 55,354

80K0 Banner Tax 1,059

Expenditure Total: 106,208

169000 Net: 0

169A LEVEL 5 SUMMARY

Revenue	106,208	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	106,208	

NET: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 4,040

Revenue Total: 4,040

Other Expense

63E0 Honoraria Gen 4,000

80K0 Banner Tax 40

Expenditure Total: 4,040

170000 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

1640 Allocations Pooled Allocation Gen

452,873

Revenue Total:

452,873

Labor Expense

2007 Faculty Temp Part Time

452,873

24.01

Expenditure Total:

452,873

170006 Net:

0

170A LEVEL 5 SUMMARY

Revenue

470,548

Labor Expense

452,873

24.01

Fringe Expense

0

Other Expense

17,675

NET:

0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

Operating Revenue

0220 Course Lab Fees Gen

5,000

Revenue Total:

5,000

Other Expense

31P1 Instructional Materials & Supplies

5,000

Expenditure Total:

5,000

171012 Net:

0

171A00 LEVEL 6 SUMMARY

Revenue

7,100

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

7,100

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund:		FY 2021-2022	Budgeted
Program:		Budget	FTE
171B	Gallup Nursing Administration		
Index:	171004 Gallup Nursing Administration		
Allocations			
1640	Allocations Pooled Allocation Gen	519,259	
Operating Revenue			
0220	Course Lab Fees Gen	(12,364)	
		Revenue Total:	
		506,895	
Labor Expense			
2000	Faculty Salary Detail Gen	440,596	6.00
2060	Support Staff Salary Detail Gen	46,887	1.00
20FA	Pooled Faculty Compensation	8,783	0.00
20SU	Pooled Union Staff Compensation	703	0.00
Other Expense			
3100	Office Supplies General	1,200	
3130	Media Supplies Gen	500	
3150	Computer Supplies <\$5,001	235	
3180	Non Capital Equipment <\$5,001	500	
31A0	Business Food - Local	200	
31B0	Food F&A Unallowable Gen	100	
31K0	Postage Gen	100	
31L0	Printing Supplies Gen	200	
31M1	Staff Recruitment Expense Gen	600	
31P1	Instructional Materials & Supplies	1,500	
3800	In State Travel Gen	500	
6020	Long Distance Gen	300	
6370	Printing/Copying/Binding Gen	400	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Other Expense

63C0 Copying Gen

3,499

80K0 Banner Tax

92

Expenditure Total: 506,895

171004 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

171B Gallup Nursing Administration

Index: 171013 Gallup Nursing Expansion Funding

Allocations

1640 Allocations Pooled Allocation Gen 180,600

Revenue Total: 180,600

Other Expense

80E0 Contingency Budget Gen 178,812

80K0 Banner Tax 1,788

Expenditure Total: 180,600

171013 Net: 0

Account: 1640 Nursing Expansion Appropriation 164024-0720: \$180,600

171B LEVEL 6 SUMMARY			
	Revenue	692,995	
	Labor Expense	496,969	7.00
	Fringe Expense	0	
	Other Expense	196,026	
	NET:	0	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales 13,000

Revenue Total: 13,000

Other Expense

37Z0 Other Supply Costs Gen 1,600

38E0 Vehicle Fuel Gen 3,545

70A0 Auto Repairs Maintenance Gen 5,019

70J0 Auto Insurance Gen 2,836

Expenditure Total: 13,000

181000 Net: 0

181A LEVEL 5 SUMMARY

Revenue 13,000

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 13,000

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen

77,172

Revenue Total:

77,172

Labor Expense

2000 Faculty Salary Detail Gen

75,987

1.00

20FA Pooled Faculty Compensation

1,185

0.00

Expenditure Total:

77,172

261000 Net:

0

261A LEVEL 5 SUMMARY

Revenue

77,172

Labor Expense

77,172

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

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

Allocations

1640 Allocations Pooled Allocation Gen 93,600

Revenue Total: 93,600

Labor Expense

2000 Faculty Salary Detail Gen 93,600 1.00

Expenditure Total: 93,600

262000 Net: 0

262A LEVEL 5 SUMMARY		
Revenue	93,600	
Labor Expense	93,600	1.00
Fringe Expense	0	
Other Expense	0	
NET:	0	



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

98,748

Revenue Total:

98,748

Labor Expense

2000 Faculty Salary Detail Gen

95,004

1.00

20FA Pooled Faculty Compensation

3,744

0.00

Expenditure Total:

98,748

263000 Net:

0

263A LEVEL 5 SUMMARY

Revenue

98,748

Labor Expense

98,748

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

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

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

Allocations

1640 Allocations Pooled Allocation Gen

200,782

Revenue Total:

200,782

Labor Expense

2000 Faculty Salary Detail Gen

193,169

1.00

20FA Pooled Faculty Compensation

7,613

0.00

Expenditure Total:

200,782

264000 Net:

0

264A LEVEL 5 SUMMARY

Revenue

200,782

Labor Expense

200,782

1.00

Fringe Expense

0

Other Expense

0

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

1640 Allocations Pooled Allocation Gen 1,581,446

Revenue Total: 1,581,446

Fringe Expense

2110 Fica Gen 349,939

2140 Retirement Gen 683,742

2160 Group Insurance Gen 341,040

2180 Unemployment Compensation Gen 4,791

21A0 Workers Compensation Gen 4,594

21J0 Other Staff Benefits Gen 197,340

Expenditure Total: 1,581,446

4U10 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640 Allocations Pooled Allocation Gen 295,892

Revenue Total: 295,892

Fringe Expense

2110 Fica Gen 48,017

2140 Retirement Gen 94,903

2160 Group Insurance Gen 77,292

2180 Unemployment Compensation Gen 808

21A0 Workers Compensation Gen 811

21J0 Other Staff Benefits Gen 74,061

Expenditure Total: 295,892

4U11 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

407A Gallup B and F Monitoring

Index: 4U12 P12 FB

Allocations

1640 Allocations Pooled Allocation Gen 251,563

Revenue Total: 251,563

Fringe Expense

2110 Fica Gen 55,177

2140 Retirement Gen 101,079

2160 Group Insurance Gen 43,081

2180 Unemployment Compensation Gen 1,621

21A0 Workers Compensation Gen 1,059

21J0 Other Staff Benefits Gen 49,546

Expenditure Total: 251,563

4U12 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640 Allocations Pooled Allocation Gen 446,671

Revenue Total: 446,671

Fringe Expense

2110 Fica Gen 80,772

2140 Retirement Gen 162,242

2160 Group Insurance Gen 109,259

2180 Unemployment Compensation Gen 1,613

21A0 Workers Compensation Gen 2,237

21J0 Other Staff Benefits Gen 90,548

Expenditure Total: 446,671

4U13 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 300,335

Revenue Total: 300,335

Fringe Expense

2110 Fica Gen 46,838

2140 Retirement Gen 87,612

2160 Group Insurance Gen 87,824

2180 Unemployment Compensation Gen 917

21A0 Workers Compensation Gen 5,665

21J0 Other Staff Benefits Gen 71,479

Expenditure Total: 300,335

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,875,907

Labor Expense 0 0.00

Fringe Expense 2,875,907

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund:		FY 2021-2022	Budgeted
Program:		Budget	FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640	Allocations Pooled Allocation Gen	388,855	
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Revenue Total: 388,855

Labor Expense

2040	Technician Salary Detail Gen	78,643	1.00
20J0	Student Salaries Gen	3,000	0.15
20L0	Federal Workstudy Gen	1,000	0.05
20N0	State Workstudy Gen	1,500	0.08
20SU	Pooled Union Staff Compensation	1,099	0.00

Other Expense

3100	Office Supplies General	250	
3140	Computer Software Gen	3,100	
3150	Computer Supplies <\$5,001	5,000	
3180	Non Capital Equipment <\$5,001	500	
3189	Tagged Non-Capital Equipmnt <\$5,001	9,871	
31M1	Staff Recruitment Expense Gen	500	
37Z0	Other Supply Costs Gen	500	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	500	
6000	Telecom Charges Gen	85,500	
6020	Long Distance Gen	600	
6040	Telephone Line Spec Circuit Gen	15,000	
6060	Voice Mail Box Gen	15,000	
6080	Cellular Charges Gen	600	
60B0	Data Networking Gen	150,000	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Other Expense

62Z0	Other Telephone Charges Gen	5,000	
6300	Alarm System Gen	2,000	
6380	Cable Television Gen	1,900	
70C1	Equip Warranties/Service Contracts	500	
70E0	Computer Hardware Maintenance	500	
70E1	Computer Software Maintenance	2,500	
80K0	Banner Tax	3,792	

Expenditure Total: 388,855

710000 Net: 0

710A LEVEL 5 SUMMARY

Revenue	388,855	
Labor Expense	85,242	1.28
Fringe Expense	0	
Other Expense	303,613	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 122,445

Revenue Total: 122,445

Labor Expense

2000 Faculty Salary Detail Gen 112,277 2.00

20FA Pooled Faculty Compensation 1,684 0.00

Other Expense

3100 Office Supplies General 50

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

31B0 Food F&A Unallowable Gen 700

31C0 Dues Memberships Gen 225

31C1 Accreditation Fees 100

31D0 Freight In-Bound 100

31P0 Training Materials Supplies Gen 1,200

31P1 Instructional Materials & Supplies 2,725

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 700

63A0 Conference Fees Gen 600

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 84

Expenditure Total: 122,445

713000 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

Operating Revenue

0220 Course Lab Fees Gen 5,000

Revenue Total: 5,000

Other Expense

31P1 Instructional Materials & Supplies 5,000

Expenditure Total: 5,000

713014 Net: 0

713B LEVEL 6 SUMMARY

Revenue 127,445

Labor Expense 113,961 2.00

Fringe Expense 0

Other Expense 13,484

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

**FY 2021-2022
Budget**

**Budgeted
FTE**

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 54,218

Revenue Total: 54,218

Labor Expense

2060 Support Staff Salary Detail Gen 37,069 1.00

20SU Pooled Union Staff Compensation 556 0.00

Other Expense

3100 Office Supplies General 5,179

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

3170 Custodial Supplies Gen 100

3180 Non Capital Equipment <\$5,001 848

31B0 Food F&A Unallowable Gen 100

31D0 Freight In-Bound 20

31K0 Postage Gen 100

31L0 Printing Supplies Gen 100

31M0 Recruitment Expense Gen 150

31M1 Staff Recruitment Expense Gen 500

31P1 Instructional Materials & Supplies 3,000

3800 In State Travel Gen 500

6000 Telecom Charges Gen 600

6020 Long Distance Gen 600

6310 Internet Fees Gen 200

63A0 Conference Fees Gen 150

63B0 Rental Fees Gen 1,000

63C0 Copying Gen 1,750



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

713C Gallup General Administrative

Index: 713005 Health Careers

Other Expense

80K0 Banner Tax

196

Expenditure Total: 54,218

713005 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund: _____
 Program: _____

FY 2021-2022
Budget

Budgeted
FTE

713C Gallup General Administrative
 Index: 713013 Gallup EMT Program

Allocations

1640 Allocations Pooled Allocation Gen 128,579

Revenue Total: 128,579

Labor Expense

2000 Faculty Salary Detail Gen 121,952 2.00

20FA Pooled Faculty Compensation 1,829 0.00

Other Expense

3100 Office Supplies General 300

3180 Non Capital Equipment <\$5,001 300

31C0 Dues Memberships Gen 50

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 1,750

3820 Out Of State Travel Gen 1,550

63E0 Honoraria Gen 750

80K0 Banner Tax 48

Expenditure Total: 128,579

713013 Net: 0

713C LEVEL 6 SUMMARY

Revenue 182,797
 Labor Expense 161,406 3.00
 Fringe Expense 0
 Other Expense 21,391

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 106,269

Revenue Total: 106,269

Labor Expense

2000 Faculty Salary Detail Gen 99,173 1.60

20FA Pooled Faculty Compensation 1,488 0.00

Other Expense

3140 Computer Software Gen 600

31B0 Food F&A Unallowable Gen 150

31C0 Dues Memberships Gen 3,000

31C1 Accreditation Fees 250

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 300

3820 Out Of State Travel Gen 250

63A0 Conference Fees Gen 500

80K0 Banner Tax 58

Expenditure Total: 106,269

713004 Net: 0

713D LEVEL 6 SUMMARY

Revenue 106,269

Labor Expense 100,661 1.60

Fringe Expense 0

Other Expense 5,608

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 128,491

Revenue Total: 128,491

Labor Expense

2000 Faculty Salary Detail Gen 125,000 2.00

20FA Pooled Faculty Compensation 1,875 0.00

Other Expense

3180 Non Capital Equipment <\$5,001 400

31B0 Food F&A Unallowable Gen 50

31P1 Instructional Materials & Supplies 250

3800 In State Travel Gen 100

3820 Out Of State Travel Gen 800

80K0 Banner Tax 16

Expenditure Total: 128,491

713001 Net: 0

713E LEVEL 6 SUMMARY

Revenue 128,491

Labor Expense 126,875 2.00

Fringe Expense 0

Other Expense 1,616

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 83,674

Revenue Total: 83,674

Labor Expense

2000 Faculty Salary Detail Gen 69,550 1.00

20FA Pooled Faculty Compensation 2,782 0.00

Other Expense

3100 Office Supplies General 2,500

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

31C1 Accreditation Fees 3,250

31D0 Freight In-Bound 150

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 3,850

63A0 Conference Fees Gen 250

80K0 Banner Tax 142

Expenditure Total: 83,674

713002 Net: 0

713F LEVEL 6 SUMMARY

Revenue	83,674	
Labor Expense	72,332	1.00
Fringe Expense	0	
Other Expense	11,342	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
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 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 29,941

Revenue Total: 29,941

Labor Expense

2000 Faculty Salary Detail Gen 19,449 0.40

20FA Pooled Faculty Compensation 292 0.00

Fringe Expense

2110 Fica Gen 1,488

2140 Retirement Gen 2,752

2160 Group Insurance Gen 1,402

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 926

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

31P1 Instructional Materials & Supplies 2,876

80K0 Banner Tax 36

Expenditure Total: 29,941

714026 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

7140 Gallup CTE Health Careers

7140 LEVEL 6 SUMMARY

Revenue

29,941

Labor Expense

19,741

0.40

Fringe Expense

6,613

Other Expense

3,587

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 133,740

Revenue Total: 133,740

Labor Expense

2060 Support Staff Salary Detail Gen 73,861 2.00

20J0 Student Salaries Gen 8,100 0.41

20SU Pooled Union Staff Compensation 1,108 0.00

Fringe Expense

2110 Fica Gen 6,479

2140 Retirement Gen 12,840

2160 Group Insurance Gen 15,000

2180 Unemployment Compensation Gen 70

21A0 Workers Compensation Gen 100

21J0 Other Staff Benefits Gen 3,787

Other Expense

3100 Office Supplies General 100

3140 Computer Software Gen 500

3160 Copier Supplies Gen 500

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

31K0 Postage Gen 200

31M1 Staff Recruitment Expense Gen 500

37Z0 Other Supply Costs Gen 532

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 200



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Other Expense

6020	Long Distance Gen	500	
63L1	Graphic Design Gen	2,000	
63X0	Technical Services Gen	2,000	
69Z0	Other Professional Services Gen	2,350	
80K0	Banner Tax	1,063	

Expenditure Total: 133,740

714016 Net: 0

714B LEVEL 6 SUMMARY

Revenue	133,740	
Labor Expense	83,069	2.41
Fringe Expense	38,276	
Other Expense	12,395	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 41,872

Revenue Total: 41,872

Labor Expense

2000 Faculty Salary Detail Gen 25,201 0.00

20FA Pooled Faculty Compensation 378 0.00

Fringe Expense

2110 Fica Gen 1,928

2140 Retirement Gen 3,566

2180 Unemployment Compensation Gen 25

21A0 Workers Compensation Gen 24

21J0 Other Staff Benefits Gen 1,280

Other Expense

31N0 Uniforms Apparel Gen 750

31N2 Individual Safety Equipment 750

31P1 Instructional Materials & Supplies 3,758

37Z0 Other Supply Costs Gen 1,218

45Z0 Student Costs Other Gen 2,250

63X0 Technical Services Gen 650

80K0 Banner Tax 94

Expenditure Total: 41,872

714024 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

714C1 Gallup CCTE Auto

		FY 2021-2022 Budget	Budgeted FTE
714C1	LEVEL 7 SUMMARY		
	Revenue	41,872	
	Labor Expense	25,579	0.00
	Fringe Expense	6,823	
	Other Expense	9,470	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 45,474

Revenue Total: 45,474

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

20FA Pooled Faculty Compensation 438 0.00

Fringe Expense

2110 Fica Gen 2,235

2140 Retirement Gen 4,133

2160 Group Insurance Gen 2,774

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,391

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 1,027

80K0 Banner Tax 53

Expenditure Total: 45,474

714025 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714E1 Gallup CCTE Construction Tech Gal

714E1 LEVEL 7 SUMMARY			
	Revenue	45,474	
	Labor Expense	29,649	0.60
	Fringe Expense	10,587	
	Other Expense	5,238	
	NET:	0	

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 33,254

Revenue Total: 33,254

Other Expense

31F0 Kitchen Supplies Gen 883

31P1 Instructional Materials & Supplies 4,300

37Z0 Other Supply Costs Gen 450

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 329

Expenditure Total: 33,254

714021 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 44,227

Revenue Total: 44,227

Labor Expense

2000 Faculty Salary Detail Gen 29,211 0.60

20FA Pooled Faculty Compensation 438 0.00

Fringe Expense

2110 Fica Gen 2,235

2140 Retirement Gen 4,133

2160 Group Insurance Gen 4,854

2180 Unemployment Compensation Gen 17

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 1,159

Other Expense

3100 Office Supplies General 400

31C0 Dues Memberships Gen 625

31N0 Uniforms Apparel Gen 100

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 32

Expenditure Total: 44,227

714017 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714H Gallup CCTE Cosmetology

714H LEVEL 6 SUMMARY			
	Revenue	44,227	
	Labor Expense	29,649	0.60
	Fringe Expense	12,421	
	Other Expense	2,157	
	NET:	0	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

3140 Computer Software Gen 1,700

31D0 Freight In-Bound 40

31P1 Instructional Materials & Supplies 637

80K0 Banner Tax 24

Expenditure Total: 2,401

714018 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

		FY 2021-2022 Budget	Budgeted FTE
714J	Gallup CCTE MVSO SAND		
Index:	714020 CCTE MVSO SAND - Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	137,958	
		Revenue Total:	
		137,958	
Labor Expense			
2000	Faculty Salary Detail Gen	54,393	1.00
2040	Technician Salary Detail Gen	43,026	1.00
20FA	Pooled Faculty Compensation	816	0.00
20SU	Pooled Union Staff Compensation	645	0.00
Fringe Expense			
2110	Fica Gen	7,453	
2140	Retirement Gen	13,785	
2160	Group Insurance Gen	8,031	
2180	Unemployment Compensation Gen	133	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	4,511	
Other Expense			
3100	Office Supplies General	295	
3110	Books Periodicals Gen	75	
3150	Computer Supplies <\$5,001	200	
3180	Non Capital Equipment <\$5,001	500	
31N0	Uniforms Apparel Gen	300	
31P0	Training Materials Supplies Gen	2,146	
3800	In State Travel Gen	500	
70E1	Computer Software Maintenance	1,000	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Other Expense

80K0 Banner Tax

61

Expenditure Total:

137,958

714020 Net:

0

714J LEVEL 6 SUMMARY

Revenue

137,958

Labor Expense

98,880

2.00

Fringe Expense

34,001

Other Expense

5,077

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 48,535

Revenue Total: 48,535

Labor Expense

2000 Faculty Salary Detail Gen 31,120 0.60

20FA Pooled Faculty Compensation 467 0.00

Fringe Expense

2110 Fica Gen 2,381

2140 Retirement Gen 4,403

2160 Group Insurance Gen 2,476

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,482

Other Expense

31N2 Individual Safety Equipment 1,224

31P1 Instructional Materials & Supplies 3,058

63B0 Rental Fees Gen 1,000

63X0 Technical Services Gen 800

80K0 Banner Tax 57

Expenditure Total: 48,535

714022 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714L Gallup CCTE Welding

714L LEVEL 6 SUMMARY			
	Revenue	48,535	
	Labor Expense	31,587	0.60
	Fringe Expense	10,809	
	Other Expense	6,139	
	NET:	0	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 73,984

Revenue Total: 73,984

Labor Expense

2000 Faculty Salary Detail Gen 55,092 1.00

20FA Pooled Faculty Compensation 826 0.00

Fringe Expense

2110 Fica Gen 3,780

2140 Retirement Gen 7,613

2160 Group Insurance Gen 4,289

2180 Unemployment Compensation Gen 83

21A0 Workers Compensation Gen 55

21J0 Other Staff Benefits Gen 2,246

Expenditure Total: 73,984

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue 73,984

Labor Expense 55,918 1.00

Fringe Expense 18,066

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 177,492

Revenue Total: 177,492

Labor Expense

2020 Administrative Professional Gen 127,791 3.00

20J0 Student Salaries Gen 28,623 1.45

20L0 Federal Workstudy Gen 1,950 0.10

20N0 State Workstudy Gen 600 0.03

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 25

31K0 Postage Gen 20

31M0 Recruitment Expense Gen 1,000

31M1 Staff Recruitment Expense Gen 500

31P1 Instructional Materials & Supplies 12,500

3800 In State Travel Gen 500

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 177,492

715014 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

715C Gallup CASA Operations

		FY 2021-2022 Budget	Budgeted FTE
715C	LEVEL 6 SUMMARY		
	Revenue	177,492	
	Labor Expense	158,964	4.58
	Fringe Expense	0	
	Other Expense	18,528	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund:		FY 2021-2022	Budgeted
Program:		Budget	FTE
717B	Gallup Math/Sci Administrative		
Index:	717006 Math/Science Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	498,185	
		Revenue Total:	498,185
Labor Expense			
2000	Faculty Salary Detail Gen	401,921	5.93
2040	Technician Salary Detail Gen	35,821	1.00
2060	Support Staff Salary Detail Gen	36,046	1.00
20FA	Pooled Faculty Compensation	6,793	0.00
20N0	State Workstudy Gen	3,400	0.17
20SU	Pooled Union Staff Compensation	1,078	0.00
Other Expense			
3100	Office Supplies General	2,250	
3140	Computer Software Gen	3,400	
3150	Computer Supplies <\$5,001	405	
3170	Custodial Supplies Gen	750	
31K0	Postage Gen	50	
31P1	Instructional Materials & Supplies	175	
37Z0	Other Supply Costs Gen	410	
3800	In State Travel Gen	500	
6020	Long Distance Gen	120	
6080	Cellular Charges Gen	160	
63C0	Copying Gen	4,776	
80K0	Banner Tax	130	
		Expenditure Total:	498,185



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

717006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 18,000

Revenue Total: 18,000

Other Expense

31P1 Instructional Materials & Supplies 15,320

31S0 Lab Supplies Gen 2,500

80K0 Banner Tax 180

Expenditure Total: 18,000

717045 Net: 0

717B LEVEL 6 SUMMARY

Revenue 516,185

Labor Expense 485,059 8.10

Fringe Expense 0

Other Expense 31,126

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 181,380

Revenue Total: 181,380

Labor Expense

2000 Faculty Salary Detail Gen 172,630 3.00

20FA Pooled Faculty Compensation 2,589 0.00

Other Expense

3100 Office Supplies General 100

3180 Non Capital Equipment <\$5,001 250

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 5,700

80K0 Banner Tax 61

Expenditure Total: 181,380

717009 Net: 0

717D LEVEL 6 SUMMARY

Revenue 181,380

Labor Expense 175,219 3.00

Fringe Expense 0

Other Expense 6,161

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 137,216

Revenue Total: 137,216

Labor Expense

2000 Faculty Salary Detail Gen 130,444 2.00

20FA Pooled Faculty Compensation 2,691 0.00

Other Expense

3100 Office Supplies General 1,050

3120 Chemicals Gen 250

3150 Computer Supplies <\$5,001 100

3180 Non Capital Equipment <\$5,001 250

31C0 Dues Memberships Gen 200

31D0 Freight In-Bound 100

31P1 Instructional Materials & Supplies 100

31S0 Lab Supplies Gen 950

3800 In State Travel Gen 500

6020 Long Distance Gen 50

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 31

Expenditure Total: 137,216

717007 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

717E Gallup Chemistry

		FY 2021-2022 Budget	Budgeted FTE
717E	LEVEL 6 SUMMARY		
	Revenue	137,216	
	Labor Expense	133,135	2.00
	Fringe Expense	0	
	Other Expense	4,081	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

717G Gallup Geology
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 69,589

Revenue Total: 69,589

Labor Expense

2000 Faculty Salary Detail Gen 59,129 1.00

20FA Pooled Faculty Compensation 887 0.00

Other Expense

3100 Office Supplies General 7,357

3180 Non Capital Equipment <\$5,001 750

31P1 Instructional Materials & Supplies 606

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 100

38A0 Motor Pool Rental Gen 150

80K0 Banner Tax 10

Expenditure Total: 69,589

717005 Net: 0

717G LEVEL 6 SUMMARY

Revenue	69,589	
Labor Expense	60,016	1.00
Fringe Expense	0	
Other Expense	9,573	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 1,111

Revenue Total: 1,111

Other Expense

3100 Office Supplies General 200

3140 Computer Software Gen 140

31C0 Dues Memberships Gen 95

31M1 Staff Recruitment Expense Gen 150

31P1 Instructional Materials & Supplies 215

3800 In State Travel Gen 300

80K0 Banner Tax 11

Expenditure Total: 1,111

717039 Net: 0

717H LEVEL 6 SUMMARY

Revenue 1,111

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,111

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

7171 Gallup Physics
Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 1,798

Revenue Total: 1,798

Other Expense

3100 Office Supplies General 180

31P1 Instructional Materials & Supplies 800

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 200

80K0 Banner Tax 18

Expenditure Total: 1,798

717040 Net: 0

7171 LEVEL 6 SUMMARY

Revenue 1,798

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,798

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 458,441

Revenue Total: 458,441

Labor Expense

2000 Faculty Salary Detail Gen 438,560 5.92

20FA Pooled Faculty Compensation 8,164 0.00

20J0 Student Salaries Gen 2,500 0.13

20N0 State Workstudy Gen 1,440 0.07

20SU Pooled Union Staff Compensation 526 0.00

Other Expense

3100 Office Supplies General 900

3110 Books Periodicals Gen 100

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

3170 Custodial Supplies Gen 1,000

31K0 Postage Gen 50

31P1 Instructional Materials & Supplies 300

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63A0 Conference Fees Gen 100

63C0 Copying Gen 3,000

80E0 Contingency Budget Gen 635

80K0 Banner Tax 66



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

718A Gallup Social Science
Index: 718000 Social Sciences

Expenditure Total: 458,441

718000 Net: 0

718A LEVEL 5 SUMMARY

Revenue	458,441	
Labor Expense	451,190	6.12
Fringe Expense	0	
Other Expense	7,251	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 11,552

Revenue Total: 11,552

Labor Expense

20L0 Federal Workstudy Gen 2,595 0.13

Other Expense

3100 Office Supplies General 1,770

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

31K0 Postage Gen 100

3800 In State Travel Gen 500

6020 Long Distance Gen 63

6080 Cellular Charges Gen 662

6370 Printing/Copying/Binding Gen 500

63C0 Copying Gen 3,480

80K0 Banner Tax 82

Expenditure Total: 11,552

722002 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

722B Gallup Applied Tech Administration

Index: 722011 Gallup Applied Sciences Course Fee

Operating Revenue

0220 Course Lab Fees Gen 15,700

Revenue Total: 15,700

Other Expense

31P1 Instructional Materials & Supplies 15,545

80K0 Banner Tax 155

Expenditure Total: 15,700

722011 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722B Gallup Applied Tech Administration

Index: 722019 Gallup Workforce Appropriation

Allocations

1640 Allocations Pooled Allocation Gen 176,800

Revenue Total: 176,800

Labor Expense

2000 Faculty Salary Detail Gen 70,000 1.00

20FA Pooled Faculty Compensation 1,050 0.00

Other Expense

80E0 Contingency Budget Gen 105,750

Expenditure Total: 176,800

722019 Net: 0

Account: 1640 Workforce Appropriation, 164024-0720, \$176,800

722B LEVEL 6	SUMMARY		
	Revenue	204,052	
	Labor Expense	73,645	1.13
	Fringe Expense	0	
	Other Expense	130,407	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 28,657

Revenue Total: 28,657

Labor Expense

2000 Faculty Salary Detail Gen 16,798 0.00

20FA Pooled Faculty Compensation 252 0.00

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 100

3182 Tools <\$5,001 1,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 200

31P1 Instructional Materials & Supplies 4,471

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 21

63A2 Seminars/Training Fees 300

63X0 Technical Services Gen 1,400

69Z0 Other Professional Services Gen 1,500

70J0 Auto Insurance Gen 600

80K0 Banner Tax 115

Expenditure Total: 28,657



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

722004 Net: 0

722C0 LEVEL 7 SUMMARY			
	Revenue		28,657
	Labor Expense		17,050
	Fringe Expense		0
	Other Expense		11,607
	NET:		0
			0.00



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 79,606

Revenue Total: 79,606

Labor Expense

2000 Faculty Salary Detail Gen 68,159 1.40

20FA Pooled Faculty Compensation 1,022 0.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 250

31C0 Dues Memberships Gen 2,839

31D0 Freight In-Bound 250

31P1 Instructional Materials & Supplies 3,900

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

80K0 Banner Tax 103

Expenditure Total: 79,606

722008 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

722D Gallup Cosmetology

		FY 2021-2022 Budget	Budgeted FTE
722D	LEVEL 6		
	SUMMARY		
	Revenue	79,606	
	Labor Expense	69,181	1.40
	Fringe Expense	0	
	Other Expense	10,425	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 123,320

Revenue Total: 123,320

Labor Expense

2000 Faculty Salary Detail Gen 108,752 2.40

20FA Pooled Faculty Compensation 1,631 0.00

Other Expense

3100 Office Supplies General 300

3110 Books Periodicals Gen 200

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

3182 Tools <\$5,001 1,650

31B0 Food F&A Unallowable Gen 500

31C0 Dues Memberships Gen 300

31D0 Freight In-Bound 50

31P1 Instructional Materials & Supplies 5,871

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

63C0 Copying Gen 700

80K0 Banner Tax 126

Expenditure Total: 123,320

722005 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

722E0 Gallup Construction Tech

		FY 2021-2022 Budget	Budgeted FTE
722E0	LEVEL 7 SUMMARY		
	Revenue	123,320	
	Labor Expense	110,383	2.40
	Fringe Expense	0	
	Other Expense	12,937	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

722F Gallup Welding
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 77,384

Revenue Total: 77,384

Labor Expense

2000 Faculty Salary Detail Gen 62,747 1.40

20FA Pooled Faculty Compensation 941 0.00

Other Expense

3100 Office Supplies General 100

3180 Non Capital Equipment <\$5,001 500

3182 Tools <\$5,001 1,125

31B0 Food F&A Unallowable Gen 500

31D0 Freight In-Bound 300

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 6,441

37Z0 Other Supply Costs Gen 2,000

6020 Long Distance Gen 20

63X0 Technical Services Gen 2,000

70J0 Auto Insurance Gen 75

80K0 Banner Tax 135

Expenditure Total: 77,384

722006 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

722F Gallup Welding

		FY 2021-2022 Budget	Budgeted FTE
722F	LEVEL 6 SUMMARY		
	Revenue	77,384	
	Labor Expense	63,688	1.40
	Fringe Expense	0	
	Other Expense	13,696	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

723B Gallup Community Ed Administration

Index: 723000 Continuing Education Admin

Operating Revenue

01P0 Community Education Gen 88,643

Revenue Total: 88,643

Labor Expense

2008 Teaching - Non-credit Instructors 10,007 0.52

2060 Support Staff Salary Detail Gen 39,215 1.00

20SU Pooled Union Staff Compensation 588 0.00

Fringe Expense

2110 Fica Gen 3,768

2140 Retirement Gen 6,633

2160 Group Insurance Gen 828

2180 Unemployment Compensation Gen 91

21A0 Workers Compensation Gen 61

21J0 Other Staff Benefits Gen 1,714

Other Expense

3100 Office Supplies General 800

31A0 Business Food - Local 800

31K0 Postage Gen 150

37Z0 Other Supply Costs Gen 926

3800 In State Travel Gen 500

6020 Long Distance Gen 80

6350 Promotional Exp F&A Unallowable Gen 2,000

63T0 Contract Services Gen 20,000

70J0 Auto Insurance Gen 150



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

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

80K0 Banner Tax

332

Expenditure Total: 88,643

723000 Net: 0

723B LEVEL 6 SUMMARY

Revenue	88,643	
Labor Expense	49,810	1.52
Fringe Expense	13,095	
Other Expense	25,738	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund:		FY 2021-2022	Budgeted
Program:		Budget	FTE
723D	Gallup Work Force Training Rev Exp		
Index:	723002 Workforce Training		
Operating Revenue			
01P0	Community Education Gen	124,397	
Revenue Total:		124,397	
Other Expense			
3100	Office Supplies General	1,500	
3110	Books Periodicals Gen	2,500	
31A0	Business Food - Local	3,000	
31K0	Postage Gen	200	
31P0	Training Materials Supplies Gen	1,400	
31P1	Instructional Materials & Supplies	400	
37Z0	Other Supply Costs Gen	900	
3800	In State Travel Gen	2,500	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	1,000	
6020	Long Distance Gen	192	
6080	Cellular Charges Gen	1,200	
63C0	Copying Gen	4,908	
63T0	Contract Services Gen	100,000	
80K0	Banner Tax	1,697	
Expenditure Total:		124,397	
723002 Net:		0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

723D Gallup Work Force Training Rev Exp

		FY 2021-2022 Budget	Budgeted FTE
723D	LEVEL 6		
	SUMMARY		
	Revenue	124,397	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	124,397	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund: **FY 2021-2022**
Program: **Budget** **Budgeted**
FTE

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 202,641

Revenue Total: 202,641

Labor Expense

2020 Administrative Professional Gen 105,518 1.00

2060 Support Staff Salary Detail Gen 36,365 1.00

20SU Pooled Union Staff Compensation 545 0.00

Other Expense

3100 Office Supplies General 1,033

3130 Media Supplies Gen 2,000

3140 Computer Software Gen 3,740

3150 Computer Supplies <\$5,001 275

3160 Copier Supplies Gen 1,000

3170 Custodial Supplies Gen 2,483

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

31B0 Food F&A Unallowable Gen 750

31C0 Dues Memberships Gen 2,200

31D0 Freight In-Bound 122

31K0 Postage Gen 500

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 200

37Y0 Supply Costs F&A Unallowable 50

3800 In State Travel Gen 6,000

3820 Out Of State Travel Gen 10,000

38A0 Motor Pool Rental Gen 1,500



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Other Expense

6020	Long Distance Gen	200
6310	Internet Fees Gen	8,960
6350	Promotional Exp F&A Unallowable Gen	5,000
6370	Printing/Copying/Binding Gen	3,595
63A0	Conference Fees Gen	2,060
63A2	Seminars/Training Fees	500
70D0	Equipment Repairs Maintenance Gen	1,600
80K0	Banner Tax	589

Expenditure Total: 202,641

724001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 47,811

Revenue Total: 47,811

Labor Expense

2060 Support Staff Salary Detail Gen 40,974 1.00

20SU Pooled Union Staff Compensation 615 0.00

Other Expense

3170 Custodial Supplies Gen 100

31C0 Dues Memberships Gen 200

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 196

6020 Long Distance Gen 10

70D0 Equipment Repairs Maintenance Gen 5,462

80K0 Banner Tax 54

Expenditure Total: 47,811

724006 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen 64,612

Revenue Total: 64,612

Labor Expense

2020 Administrative Professional Gen 48,452 1.00

Other Expense

3100 Office Supplies General 300

3180 Non Capital Equipment <\$5,001 200

31B0 Food F&A Unallowable Gen 250

31P1 Instructional Materials & Supplies 300

37Y0 Supply Costs F&A Unallowable 150

37Z0 Other Supply Costs Gen 10

3800 In State Travel Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 12,890

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 700

80K0 Banner Tax 160

Expenditure Total: 64,612

724007 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

724B Gallup Student Svcs Gen Admin

724B LEVEL 6 SUMMARY

Revenue

315,064

Labor Expense

232,469

4.00

Fringe Expense

0

Other Expense

82,595

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 182,277

Revenue Total: 182,277

Labor Expense

2020 Administrative Professional Gen 55,192 1.00

2040 Technician Salary Detail Gen 53,861 2.00

2060 Support Staff Salary Detail Gen 29,464 1.00

20J0 Student Salaries Gen 4,300 0.03

20L0 Federal Workstudy Gen 1,200 0.06

20N0 State Workstudy Gen 3,000 0.08

Other Expense

3100 Office Supplies General 2,825

3140 Computer Software Gen 600

3150 Computer Supplies <\$5,001 500

3170 Custodial Supplies Gen 50

3180 Non Capital Equipment <\$5,001 950

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

31B0 Food F&A Unallowable Gen 2,500

31C0 Dues Memberships Gen 1,200

31K0 Postage Gen 4,000

31L0 Printing Supplies Gen 850

31M0 Recruitment Expense Gen 5,000

31N0 Uniforms Apparel Gen 500

37Y0 Supply Costs F&A Unallowable 1,000

3800 In State Travel Gen 1,700



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

725A Gallup Records and Registration

Index: 725000 Registrar

Other Expense

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

Expenditure Total: 182,277

725000 Net: 0

725A LEVEL 5 SUMMARY

Revenue	182,277	
Labor Expense	147,017	4.17
Fringe Expense	0	
Other Expense	35,260	

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 73,207

Revenue Total: 73,207

Labor Expense

2040 Technician Salary Detail Gen 49,845 1.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 340

3150 Computer Supplies <\$5,001 250

3170 Custodial Supplies Gen 250

31A0 Business Food - Local 307

31C0 Dues Memberships Gen 400

31D0 Freight In-Bound 100

31K0 Postage Gen 250

3820 Out Of State Travel Gen 250

38A0 Motor Pool Rental Gen 1,000

38N0 Travel Recruiting Gen 1,000

6020 Long Distance Gen 500

6080 Cellular Charges Gen 533

6310 Internet Fees Gen 320

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

80K0 Banner Tax 330



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

728A Gallup Personnel
Index: 728000 Human resources

Expenditure Total: 73,207

728000 Net: 0

728A LEVEL 5 SUMMARY

Revenue	73,207	
Labor Expense	49,845	1.00
Fringe Expense	0	
Other Expense	23,362	
NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

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

Transfers

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

Labor Expense

2020	Administrative Professional Gen	52,389	1.00
2060	Support Staff Salary Detail Gen	42,594	2.00

Fringe Expense

2110	Fica Gen	7,839	
2140	Retirement Gen	15,134	
2160	Group Insurance Gen	11,649	
2180	Unemployment Compensation Gen	163	
21A0	Workers Compensation Gen	110	
21J0	Other Staff Benefits Gen	10,853	

Other Expense

3100	Office Supplies General	2,000	
3180	Non Capital Equipment <\$5,001	750	
3189	Tagged Non-Capital Equipmnt <\$5,001	750	
31C0	Dues Memberships Gen	1,350	
31D0	Freight In-Bound	28,869	
31D1	Freight Out-Bound	4,839	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Other Expense

31K0	Postage Gen	50
31P1	Instructional Materials & Supplies	300
37Z0	Other Supply Costs Gen	200
3800	In State Travel Gen	1,000
38A0	Motor Pool Rental Gen	950
6020	Long Distance Gen	25
6310	Internet Fees Gen	427
6350	Promotional Exp F&A Unallowable Gen	500
63A0	Conference Fees Gen	300
63A2	Seminars/Training Fees	600
63C0	Copying Gen	704
69Z0	Other Professional Services Gen	2,000
70E1	Computer Software Maintenance	17,000
8000	Banking Fees Gen	11,704
8049	Writedown Obsolete Inventory	3,500
80G0	Inventory For Resale Gen	618,283
80K0	Banner Tax	10,525
80K1	Admin Fee	300
8102	NM Govt Gross Receipts Tax Expense	12,500
98B0	Cash Over or Short General	350

Expenditure Total: 860,507

729000 Net: 0

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



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

729B Gallup Bookstore

		FY 2021-2022 Budget	Budgeted FTE
729B	LEVEL 6 SUMMARY		
	Revenue	860,507	
	Labor Expense	94,983	3.00
	Fringe Expense	45,748	
	Other Expense	719,776	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

735A Gallup Public Relations

Index: 735001 Public Relations

Allocations

1640 Allocations Pooled Allocation Gen 59,903

Revenue Total: 59,903

Other Expense

3100 Office Supplies General 500

3110 Books Periodicals Gen 50

3130 Media Supplies Gen 50

3140 Computer Software Gen 600

31B0 Food F&A Unallowable Gen 3,000

3800 In State Travel Gen 1,200

6020 Long Distance Gen 170

6040 Telephone Line Spec Circuit Gen 2,000

6080 Cellular Charges Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 44,000

6370 Printing/Copying/Binding Gen 4,600

6390 Photo Services Gen 100

63V0 Consultant Fees Gen 1,000

63V1 Consultant Fees & Svcs-Foreign Nat 50

69Y0 Professional Svcs F&A Unallowable 800

8060 Other Operating Costs Gen 200

80K0 Banner Tax 583

Expenditure Total: 59,903

735001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

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

3170	Custodial Supplies Gen	500
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31B0	Food F&A Unallowable Gen	2,000
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31K0	Postage Gen	50
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31L0	Printing Supplies Gen	500
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37Y0	Supply Costs F&A Unallowable	3,500
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6350	Promotional Exp F&A Unallowable Gen	1,600
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6370	Printing/Copying/Binding Gen	2,620
------	------------------------------	-------

63A1	Event Fees	2,050
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69Y0	Professional Svcs F&A Unallowable	1,600
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69Z0	Other Professional Services Gen	100
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8060	Other Operating Costs Gen	1,000
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80K0	Banner Tax	156
------	------------	-----

	Expenditure Total: 15,676
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	735002 Net: 0
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UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund: FY 2021-2022
Program: Budget Budgeted
FTE

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Allocations

1640 Allocations Pooled Allocation Gen 126,870

Revenue Total: 126,870

Labor Expense

2020 Administrative Professional Gen 62,745 1.00

2040 Technician Salary Detail Gen 50,189 1.00

Other Expense

3100 Office Supplies General 2,929

3110 Books Periodicals Gen 340

3140 Computer Software Gen 655

3150 Computer Supplies <\$5,001 500

3180 Non Capital Equipment <\$5,001 500

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

31K0 Postage Gen 1,200

31L0 Printing Supplies Gen 1,200

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 70

63N0 Laundry Dry Cleaning Gen 250

63X0 Technical Services Gen 300

69Z0 Other Professional Services Gen 200

70F0 Equipment Rent Expense Gen 1,688

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 104



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Expenditure Total: 126,870

735003 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

735A Gallup Public Relations

Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 5,555

Revenue Total: 5,555

Other Expense

31B0 Food F&A Unallowable Gen 550

37Y0 Supply Costs F&A Unallowable 1,200

37Z0 Other Supply Costs Gen 2,000

6350 Promotional Exp F&A Unallowable Gen 750

63A1 Event Fees 500

69Y0 Professional Svcs F&A Unallowable 500

80K0 Banner Tax 55

Expenditure Total: 5,555

735004 Net: 0

735A LEVEL 5 SUMMARY

Revenue 208,004

Labor Expense 112,934 2.00

Fringe Expense 0

Other Expense 95,070

NET: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

736C Campus Police

Index: 736003 191361 Campus Police

Allocations

1640 Allocations Pooled Allocation Gen 101,114

Revenue Total: 101,114

Labor Expense

2040 Technician Salary Detail Gen 89,773 2.00

20SU Pooled Union Staff Compensation 1,347 0.00

Other Expense

3100 Office Supplies General 200

3180 Non Capital Equipment <\$5,001 2,000

31K0 Postage Gen 110

31N0 Uniforms Apparel Gen 550

31N2 Individual Safety Equipment 1,000

6020 Long Distance Gen 100

6080 Cellular Charges Gen 3,000

6370 Printing/Copying/Binding Gen 1,000

63A2 Seminars/Training Fees 250

63C0 Copying Gen 750

70A0 Auto Repairs Maintenance Gen 480

70J0 Auto Insurance Gen 464

80K0 Banner Tax 90

Expenditure Total: 101,114

736003 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

736C Campus Police

736C LEVEL 6 SUMMARY

Revenue

101,114

Labor Expense

91,120

2.00

Fringe Expense

0

Other Expense

9,994

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 822,793

Revenue Total: 822,793

Labor Expense

2020 Administrative Professional Gen 96,163 1.00

2040 Technician Salary Detail Gen 448,453 16.00

2060 Support Staff Salary Detail Gen 67,650 2.00

20SU Pooled Union Staff Compensation 7,140 0.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 300

3150 Computer Supplies <\$5,001 700

3170 Custodial Supplies Gen 40,000

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

31D0 Freight In-Bound 100

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31M1 Staff Recruitment Expense Gen 1,500

31N0 Uniforms Apparel Gen 1,500

31N2 Individual Safety Equipment 5,000

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 750

38E0 Vehicle Fuel Gen 3,545

39Z1 Travel Non UNM Emp-Non Foreign Natl 300

6020 Long Distance Gen 500



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Other Expense

6040	Telephone Line Spec Circuit Gen	650
6080	Cellular Charges Gen	6,000
6300	Alarm System Gen	8,000
6311	Non-Perpetual Journals	710
63C0	Copying Gen	1,500
69Z0	Other Professional Services Gen	3,000
7000	Plant Repairs Maintenance Gen	5,000
7010	Bldg Structure Maintenance Gen	10,000
7020	HVAC Systems Maintenance Gen	55,000
7030	Electrical Repairs Maintenance Gen	8,000
7050	Plumbing Repairs Maintenance Gen	15,000
7080	Grounds Repairs Maintenance Gen	6,000
70A0	Auto Repairs Maintenance Gen	2,500
70D0	Equipment Repairs Maintenance Gen	7,000
70F0	Equipment Rent Expense Gen	2,000
70J0	Auto Insurance Gen	1,500
70K0	Lock Shop Gen	2,000
75Z0	Other Repairs Maintenance Gen	4,000
80K0	Banner Tax	7,832

Expenditure Total: 822,793

737001 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

737B Gallup Physical Plant

737B LEVEL 6 SUMMARY			
	Revenue	822,793	
	Labor Expense	619,406	19.00
	Fringe Expense	0	
	Other Expense	203,387	
	NET:	0	

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 501,150

Revenue Total: 501,150

Other Expense

7600 Natural Gas Fuel Oil Gen 63,000

7620 Electricity Gen 364,500

7660 Sewer Refuse Gen 42,250

7680 Domestic Water Gen 31,400

Expenditure Total: 501,150

739000 Net: 0

739A LEVEL 5 SUMMARY			
	Revenue	501,150	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	501,150	
	NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund: **FY 2021-2022**
Program: **Budget** **Budgeted**
FTE

741A Gallup Zollinger Library
Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen **318,452**

Revenue Total: 318,452

Labor Expense

2000 Faculty Salary Detail Gen **126,701** **2.00**

2040 Technician Salary Detail Gen **90,382** **3.00**

20FA Pooled Faculty Compensation **1,157** **0.00**

20L0 Federal Workstudy Gen **1,200** **0.06**

20N0 State Workstudy Gen **4,000** **0.20**

20SU Pooled Union Staff Compensation **1,356** **0.00**

Other Expense

3100 Office Supplies General **800**

3140 Computer Software Gen **340**

3150 Computer Supplies <\$5,001 **200**

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

31D0 Freight In-Bound **20**

31K0 Postage Gen **300**

31P1 Instructional Materials & Supplies **400**

37Z0 Other Supply Costs Gen **2,500**

3800 In State Travel Gen **2,000**

38A0 Motor Pool Rental Gen **500**

6020 Long Distance Gen **50**

6040 Telephone Line Spec Circuit Gen **3,250**

6080 Cellular Charges Gen **800**

6300 Alarm System Gen **2,700**



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Other Expense

6311	Non-Perpetual Journals	6,500
6312	Bibliographic Utilities	18,181
6313	Electronic Journals	18,200
6330	Media Services Gen	100
6350	Promotional Exp F&A Unallowable Gen	1,500
6370	Printing/Copying/Binding Gen	500
63A0	Conference Fees Gen	500
63A2	Seminars/Training Fees	400
63B2	Interlibrary Loans	100
63C0	Copying Gen	1,275
6413	Bibliographic Utils Non-Perpetual	6,000
70D0	Equipment Repairs Maintenance Gen	100
70F0	Equipment Rent Expense Gen	4,000
80K0	Banner Tax	910
9100	Library Acquisitions Gen	2,530
9140	Library Acquisitions Serials Gen	10,000
9160	Library Acquisitions Other Gen	4,000

Expenditure Total: 318,452

741000 Net: 0



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

741A Gallup Zollinger Library

741A LEVEL 5 SUMMARY

Revenue

318,452

Labor Expense

224,796

5.26

Fringe Expense

0

Other Expense

93,656

NET:

0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2021-2022
Budget

Budgeted
FTE

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 158,834

Revenue Total: 158,834

Labor Expense

2000 Faculty Salary Detail Gen 121,518 1.17

20FA Pooled Faculty Compensation 5,230 0.00

20P0 Temporary Salary Gen 2,000 0.10

20SA Salary Adjustments 13,000 0.00

20SU Pooled Union Staff Compensation 603 0.00

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 250

3140 Computer Software Gen 340

3150 Computer Supplies <\$5,001 500

31A0 Business Food - Local 1,000

31B0 Food F&A Unallowable Gen 1,269

31C0 Dues Memberships Gen 2,000

31K0 Postage Gen 400

31L0 Printing Supplies Gen 500

31P1 Instructional Materials & Supplies 100

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 3,000

3820 Out Of State Travel Gen 1,000

38A0 Motor Pool Rental Gen 1,000

45Z0 Student Costs Other Gen 100



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
 Budget**

**Budgeted
 FTE**

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Other Expense

6020	Long Distance Gen	50
6080	Cellular Charges Gen	1,550
63C0	Copying Gen	1,250
63E0	Honoraria Gen	510
80K0	Banner Tax	164

Expenditure Total: 158,834

742000 Net: 0

Account: 20FA

Account: 20SA \$5000, Matt Mingus, Faculty Assembly President \$5000, Laura Stone, Curriculum Chair \$3000, Roseanna McGinn, MLT Coordinator



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

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

Fund: _____ **FY 2021-2022** **Budgeted**
Program: _____ **Budget** **FTE**

742A Gallup Deans Office
Index: 742007 Gallup Faculty Development

Allocations

1640 Allocations Pooled Allocation Gen 29,987

Revenue Total: 29,987

Other Expense

31C0 Dues Memberships Gen 100
31D0 Freight In-Bound 750
31D1 Freight Out-Bound 750
3800 In State Travel Gen 14,587
3820 Out Of State Travel Gen 9,000
3840 Foreign Travel Gen 2,000
38A0 Motor Pool Rental Gen 500
63A0 Conference Fees Gen 2,000
80K0 Banner Tax 300

Expenditure Total: 29,987

742007 Net: 0

742A	LEVEL 5	SUMMARY		
		Revenue	188,821	
		Labor Expense	142,351	1.27
		Fringe Expense	0	
		Other Expense	46,470	
		NET:	0	



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 2021-2022

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**FY 2021-2022
Budget**

**Budgeted
FTE**

		FY 2021-2022 Budget	Budgeted FTE
AGA LEVEL 3	HIERARCHY SUMMARY		
	Revenue	15,619,493	
	Labor Expense	7,960,609	162.58
	Fringe Expense	3,072,346	
	Other Expense	4,586,538	
	NET:	0	