



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: 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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 Budget**

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 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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**Budgeted  
 FTE**

**151A Gallup Executive Director**

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

**Allocations**

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

**Operating Revenue**

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

**Revenue Total: 0**

**151012 Net: 0**



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**FY 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**



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**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**



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**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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**FY 2021-2022  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151033 Faculty Senate**

**Allocations**

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

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

**Budgeted  
FTE**

**151A Gallup Executive Director**

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

**Transfers**

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

**Revenue Total: 502,683**

**Other Expense**

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

**Expenditure Total: 502,683**

**151081 Net: 0**

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





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 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

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

**Non Operating Revenue**

**1000 Gifts Gen 2,500**

**Revenue Total: 2,500**

**Other Expense**

**4020 Student Awards Gen 2,500**

**Expenditure Total: 2,500**

**151102 Net: 0**



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



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**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

**Revenue Total: 2,020**

**Other Expense**

**31B0 Food F&A Unallowable Gen** 700

**63L0 Typesetting Printing Gen** 1,300

**80K0 Banner Tax** 20

**Expenditure Total: 2,020**

**156000 Net: 0**



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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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**Budgeted  
 FTE**

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

**Operating Revenue**

0220 Course Lab Fees Gen 6,000

**Revenue Total: 6,000**

**Other Expense**

31P1 Instructional Materials & Supplies 5,940

80K0 Banner Tax 60

**Expenditure Total: 6,000**

**156024 Net: 0**

156A01 LEVEL 6 SUMMARY

Revenue 11,682

Labor Expense 1,440 0.07

Fringe Expense 0

Other Expense 10,242

**NET: 0**



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Fund:

Program:

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

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



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FY 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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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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Fund:

Program:

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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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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**Budgeted  
FTE**

**156C8 Gallup Sculpture Classes**

**Index: 156013 Sculpture**

**Allocations**

**1640 Allocations Pooled Allocation Gen 550**

**Revenue Total: 550**

**Other Expense**

**31P1 Instructional Materials & Supplies 545**

**80K0 Banner Tax 5**

**Expenditure Total: 550**

**156013 Net: 0**

**156C8 LEVEL 7 SUMMARY**

Revenue 550

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 550

**NET: 0**



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**Budgeted  
FTE**

**156C9 Gallup Navajo Weaving Unit**

**Index: 156014 Nav Weaving Unit**

**Allocations**

**1640 Allocations Pooled Allocation Gen 315**

**Revenue Total: 315**

**Other Expense**

**31P1 Instructional Materials & Supplies 312**

**80K0 Banner Tax 3**

**Expenditure Total: 315**

**156014 Net: 0**

156C9 LEVEL 7 SUMMARY

Revenue 315

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 315

**NET: 0**



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



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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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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**





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**

**157C Gallup Criminal Justice**

**Index: 157015 Criminal Justice**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 1,010

**Revenue Total: 1,010**

**Other Expense**

**31P1 Instructional Materials & Supplies** 1,000

**80K0 Banner Tax** 10

**Expenditure Total: 1,010**

**157015 Net: 0**

**157C LEVEL 6 SUMMARY**

Revenue 1,010

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,010

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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: 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:**

	<b>FY 2021-2022 Budget</b>	<b>Budgeted FTE</b>
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**164B Gallup Business Office Accounting**

**Index: 164006 Miscellaneous Revenues**

**Allocations**

1640 Allocations Pooled Allocation Gen	(2,000)	
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**Operating Revenue**

0511 Merchandise Sales Rev -Non GGRT Tax	1,000	
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07Z0 Other Sales and Service Revenue	1,000	
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<b>Revenue Total:</b>	<b>0</b>	
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<b>164006 Net:</b>	<b>0</b>	
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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:**

**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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
<b>Index:</b>	<b>164011 Application Fee Revenues</b>		
	<b>Allocations</b>		
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	(3,000)	
	<b>Operating Revenue</b>		
<b>0210</b>	<b>Application Fees Gen</b>	3,000	
	<b>Revenue Total:</b>	<b>0</b>	
	<b>164011 Net:</b>	<b>0</b>	





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



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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>170A</b>	<b>Gallup Misc Instructional Exp</b>		
<b>Index:</b>	<b>170000 Strategic Planning Committee</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	4,040	
		<b>Revenue Total:</b>	<b>4,040</b>
<b>Other Expense</b>			
<b>63E0</b>	<b>Honoraria Gen</b>	4,000	
<b>80K0</b>	<b>Banner Tax</b>	40	
		<b>Expenditure Total:</b>	<b>4,040</b>
		<b>170000 Net:</b>	<b>0</b>





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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>171B</b>	<b>Gallup Nursing Administration</b>		
<b>Index:</b>	<b>171004 Gallup Nursing Administration</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	519,259	
<b>Operating Revenue</b>			
<b>0220</b>	<b>Course Lab Fees Gen</b>	(12,364)	
<b>Revenue Total:</b>		<b>506,895</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	440,596	6.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	46,887	1.00
<b>20FA</b>	<b>Pooled Faculty Compensation</b>	8,783	0.00
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	703	0.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,200	
<b>3130</b>	<b>Media Supplies Gen</b>	500	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	235	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>31A0</b>	<b>Business Food - Local</b>	200	
<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	100	
<b>31K0</b>	<b>Postage Gen</b>	100	
<b>31L0</b>	<b>Printing Supplies Gen</b>	200	
<b>31M1</b>	<b>Staff Recruitment Expense Gen</b>	600	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	1,500	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>6020</b>	<b>Long Distance Gen</b>	300	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	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	
	<b>NET:</b>	<b>0</b>	





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



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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>

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**710A Gallup Computer Service Instruction**

**Index:** 710000 IT Support

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>388,855</b>	
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**Revenue Total: 388,855**

**Labor Expense**

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

**Other Expense**

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



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



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



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  
Fringe Expense 0  
Other Expense 15,250

**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

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**

<b>6020</b>	<b>Long Distance Gen</b>	500	
<b>63L1</b>	<b>Graphic Design Gen</b>	2,000	
<b>63X0</b>	<b>Technical Services Gen</b>	2,000	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	2,350	
<b>80K0</b>	<b>Banner Tax</b>	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	
	<b>NET:</b>	<b>0</b>	



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

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 33,254

Revenue Total: 33,254

Other Expense

31F0 Kitchen Supplies Gen 883

31P1 Instructional Materials & Supplies 4,300

37Z0 Other Supply Costs Gen 450

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 329

Expenditure Total: 33,254

714021 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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	
	<b>NET:</b>	<b>0</b>	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

3140 Computer Software Gen 1,700

31D0 Freight In-Bound 40

31P1 Instructional Materials & Supplies 637

80K0 Banner Tax 24

Expenditure Total: 2,401

714018 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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 MVS0 SAND

Index: 714020 CCTE MVS0 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	
	<b>NET:</b>	<b>0</b>	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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**

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



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



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**

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



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



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
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**722C0** Gallup Auto Repair Non Collision

**Index:** 722004 Auto Repair

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	28,657	
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**Revenue Total: 28,657**

**Labor Expense**

<b>2000</b>	<b>Faculty Salary Detail Gen</b>	16,798	0.00
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<b>20FA</b>	<b>Pooled Faculty Compensation</b>	252	0.00
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**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	200	
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<b>3110</b>	<b>Books Periodicals Gen</b>	200	
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<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	100	
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<b>3182</b>	<b>Tools &lt;\$5,001</b>	1,000	
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<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	500	
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<b>31N2</b>	<b>Individual Safety Equipment</b>	200	
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<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	4,471	
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<b>37Z0</b>	<b>Other Supply Costs Gen</b>	500	
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<b>3800</b>	<b>In State Travel Gen</b>	500	
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<b>6020</b>	<b>Long Distance Gen</b>	21	
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<b>63A2</b>	<b>Seminars/Training Fees</b>	300	
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<b>63X0</b>	<b>Technical Services Gen</b>	1,400	
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<b>69Z0</b>	<b>Other Professional Services Gen</b>	1,500	
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<b>70J0</b>	<b>Auto Insurance Gen</b>	600	
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<b>80K0</b>	<b>Banner Tax</b>	115	
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**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
	<b>NET:</b>		<b>0</b>
			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	
	<b>NET:</b>	<b>0</b>	





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**

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



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



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:**

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



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**

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





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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

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**

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

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



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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>728A</b>	<b>Gallup Personnel</b>		
<b>Index:</b>	<b>728000 Human resources</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	73,207	
<b>Revenue Total:</b>		<b>73,207</b>	
<b>Labor Expense</b>			
<b>2040</b>	<b>Technician Salary Detail Gen</b>	49,845	1.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	500	
<b>3140</b>	<b>Computer Software Gen</b>	340	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
<b>3170</b>	<b>Custodial Supplies Gen</b>	250	
<b>31A0</b>	<b>Business Food - Local</b>	307	
<b>31C0</b>	<b>Dues Memberships Gen</b>	400	
<b>31D0</b>	<b>Freight In-Bound</b>	100	
<b>31K0</b>	<b>Postage Gen</b>	250	
<b>3820</b>	<b>Out Of State Travel Gen</b>	250	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,000	
<b>38N0</b>	<b>Travel Recruiting Gen</b>	1,000	
<b>6020</b>	<b>Long Distance Gen</b>	500	
<b>6080</b>	<b>Cellular Charges Gen</b>	533	
<b>6310</b>	<b>Internet Fees Gen</b>	320	
<b>63A0</b>	<b>Conference Fees Gen</b>	1,000	
<b>63C0</b>	<b>Copying Gen</b>	6,032	
<b>63K0</b>	<b>Medical Dental Services Gen</b>	10,000	
<b>80K0</b>	<b>Banner Tax</b>	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	
<b>NET:</b>	<b>0</b>	



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**

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

Revenue Total: 15,676

Other Expense

3170 Custodial Supplies Gen 500

31B0 Food F&A Unallowable Gen 2,000

31K0 Postage Gen 50

31L0 Printing Supplies Gen 500

37Y0 Supply Costs F&A Unallowable 3,500

6350 Promotional Exp F&A Unallowable Gen 1,600

6370 Printing/Copying/Binding Gen 2,620

63A1 Event Fees 2,050

69Y0 Professional Svcs F&A Unallowable 1,600

69Z0 Other Professional Services Gen 100

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 156

Expenditure Total: 15,676

735002 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 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

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**

		FY 2021-2022 Budget	Budgeted FTE
736C	LEVEL 6 SUMMARY		
	Revenue	101,114	
	Labor Expense	91,120	2.00
	Fringe Expense	0	
	Other Expense	9,994	
	<b>NET:</b>	<b>0</b>	



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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>737B</b>	<b>Gallup Physical Plant</b>		
<b>Index:</b>	<b>737001 PPD-Gallup</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>822,793</b>	
		<b>Revenue Total:</b>	<b>822,793</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	<b>96,163</b>	<b>1.00</b>
<b>2040</b>	<b>Technician Salary Detail Gen</b>	<b>448,453</b>	<b>16.00</b>
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	<b>67,650</b>	<b>2.00</b>
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	<b>7,140</b>	<b>0.00</b>
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	<b>500</b>	
<b>3140</b>	<b>Computer Software Gen</b>	<b>300</b>	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>700</b>	
<b>3170</b>	<b>Custodial Supplies Gen</b>	<b>40,000</b>	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>1,200</b>	
<b>31D0</b>	<b>Freight In-Bound</b>	<b>100</b>	
<b>31K0</b>	<b>Postage Gen</b>	<b>100</b>	
<b>31L0</b>	<b>Printing Supplies Gen</b>	<b>200</b>	
<b>31M1</b>	<b>Staff Recruitment Expense Gen</b>	<b>1,500</b>	
<b>31N0</b>	<b>Uniforms Apparel Gen</b>	<b>1,500</b>	
<b>31N2</b>	<b>Individual Safety Equipment</b>	<b>5,000</b>	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	<b>1,500</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>750</b>	
<b>38E0</b>	<b>Vehicle Fuel Gen</b>	<b>3,545</b>	
<b>39Z1</b>	<b>Travel Non UNM Emp-Non Foreign Natl</b>	<b>300</b>	
<b>6020</b>	<b>Long Distance Gen</b>	<b>500</b>	



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

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



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**  
**Index: 741000 Library Services**

**Allocations**

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

**Revenue Total: 318,452**

**Labor Expense**

<b>2000</b>	<b>Faculty Salary Detail Gen</b>	<b>126,701</b>	<b>2.00</b>
<b>2040</b>	<b>Technician Salary Detail Gen</b>	<b>90,382</b>	<b>3.00</b>
<b>20FA</b>	<b>Pooled Faculty Compensation</b>	<b>1,157</b>	<b>0.00</b>
<b>20L0</b>	<b>Federal Workstudy Gen</b>	<b>1,200</b>	<b>0.06</b>
<b>20N0</b>	<b>State Workstudy Gen</b>	<b>4,000</b>	<b>0.20</b>
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	<b>1,356</b>	<b>0.00</b>

**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	<b>800</b>
<b>3140</b>	<b>Computer Software Gen</b>	<b>340</b>
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>200</b>
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>5,000</b>
<b>31D0</b>	<b>Freight In-Bound</b>	<b>20</b>
<b>31K0</b>	<b>Postage Gen</b>	<b>300</b>
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	<b>400</b>
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	<b>2,500</b>
<b>3800</b>	<b>In State Travel Gen</b>	<b>2,000</b>
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	<b>500</b>
<b>6020</b>	<b>Long Distance Gen</b>	<b>50</b>
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	<b>3,250</b>
<b>6080</b>	<b>Cellular Charges Gen</b>	<b>800</b>
<b>6300</b>	<b>Alarm System Gen</b>	<b>2,700</b>



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

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:**

<b>Fund:</b>		<b>FY 2021-2022</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>

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**742A** Gallup Deans Office  
**Index:** 742000 Gallup Deans Office

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>158,834</b>	
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**Revenue Total: 158,834**

**Labor Expense**

<b>2000</b>	<b>Faculty Salary Detail Gen</b>	<b>121,518</b>	<b>1.17</b>
<b>20FA</b>	<b>Pooled Faculty Compensation</b>	<b>5,230</b>	<b>0.00</b>
<b>20P0</b>	<b>Temporary Salary Gen</b>	<b>2,000</b>	<b>0.10</b>
<b>20SA</b>	<b>Salary Adjustments</b>	<b>13,000</b>	<b>0.00</b>
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	<b>603</b>	<b>0.00</b>

**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	<b>1,000</b>	
<b>3110</b>	<b>Books Periodicals Gen</b>	<b>250</b>	
<b>3140</b>	<b>Computer Software Gen</b>	<b>340</b>	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>500</b>	
<b>31A0</b>	<b>Business Food - Local</b>	<b>1,000</b>	
<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	<b>1,269</b>	
<b>31C0</b>	<b>Dues Memberships Gen</b>	<b>2,000</b>	
<b>31K0</b>	<b>Postage Gen</b>	<b>400</b>	
<b>31L0</b>	<b>Printing Supplies Gen</b>	<b>500</b>	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	<b>100</b>	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	<b>500</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>3,000</b>	
<b>3820</b>	<b>Out Of State Travel Gen</b>	<b>1,000</b>	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	<b>1,000</b>	
<b>45Z0</b>	<b>Student Costs Other Gen</b>	<b>100</b>	



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**

<b>6020</b>	<b>Long Distance Gen</b>	50
<b>6080</b>	<b>Cellular Charges Gen</b>	1,550
<b>63C0</b>	<b>Copying Gen</b>	1,250
<b>63E0</b>	<b>Honoraria Gen</b>	510
<b>80K0</b>	<b>Banner Tax</b>	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**



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Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

1640 Allocations Pooled Allocation Gen 29,987

Revenue Total: 29,987

Other Expense

31C0 Dues Memberships Gen 100

31D0 Freight In-Bound 750

31D1 Freight Out-Bound 750

3800 In State Travel Gen 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



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**FY 2021-2022  
Budget**

**Budgeted  
FTE**

		<b>FY 2021-2022 Budget</b>	<b>Budgeted FTE</b>
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	
	<b>NET:</b>	<b>0</b>	