



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

151A Gallup Executive Director

Index: 151009 Directors Office

Allocations

1640 Allocations Pooled Allocation Gen 483,008

Revenue Total: 483,008

Labor Expense

2000 Faculty Salary Detail Gen 171,360 1.00

2020 Administrative Professional Gen 59,808 1.00

2060 Support Staff Salary Detail Gen 43,077 1.00

20SA Salary Adjustments 862 0.00

Other Expense

3100 Office Supplies General 3,587

3110 Books Periodicals Gen 658

31A0 Business Food - Local 2,500

31C0 Dues Memberships Gen 40,000

31K0 Postage Gen 500

31K1 Overnight Delivery 100

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 6,000

3820 Out Of State Travel Gen 5,000

6020 Long Distance Gen 300

6080 Cellular Charges Gen 1,200

6350 Promotional Exp F&A Unallowable Gen 1,000

63A0 Conference Fees Gen 1,000

63C0 Copying Gen 7,970

63E0 Honoraria Gen 500

63V0 Consultant Fees Gen 3,708



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 Budget**

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 FTE**

**151A Gallup Executive Director**

**Index: 151009 Directors Office**

**Other Expense**

<b>69Z0</b>	<b>Other Professional Services Gen</b>	5,000
<b>80E0</b>	<b>Contingency Budget Gen</b>	127,600
<b>80K0</b>	<b>Banner Tax</b>	778

**Expenditure Total: 483,008**

**151009 Net: 0**



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 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

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

**Allocations**

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

**Operating Revenue**

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

**Revenue Total: 0**

**151012 Net: 0**



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**FY 2018-2019  
 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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**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151032 Staff Council**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	790
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<b>Revenue Total:</b>	<b>790</b>
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**Other Expense**

<b>3100</b>	<b>Office Supplies General</b>	93
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<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	410
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<b>7060</b>	<b>Facility Rent Expense Gen</b>	279
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<b>80K0</b>	<b>Banner Tax</b>	8
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<b>Expenditure Total:</b>	<b>790</b>
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<b>151032 Net:</b>	<b>0</b>
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**Executive Level:** AG Provost Branch Campuses

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**Fund:**

**Program:**

**Budgeted**



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**FY 2018-2019  
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 transfer from 164002**



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**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**151A Gallup Executive Director**

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

**Non Operating Revenue**

**1000 Gifts Gen 2,500**

**Revenue Total: 2,500**

**Other Expense**

**4020 Student Awards Gen 2,500**

**Expenditure Total: 2,500**

**151102 Net: 0**





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**FY 2018-2019  
 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 2018-2019  
Budget**

**Budgeted  
FTE**

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

**Allocations**

1640 Allocations Pooled Allocation Gen

73,340

**Revenue Total:**

**73,340**

**Labor Expense**

2020 Administrative Professional Gen

63,240

1.00

**Other Expense**

3100 Office Supplies General

5,000

3800 In State Travel Gen

5,000

80K0 Banner Tax

100

**Expenditure Total:**

**73,340**

**151121 Net:**

**0**



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**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**151A Gallup Executive Director**

**Index: 151164 P131 M/C O/H**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

599,365

**Revenue Total:**

**599,365**

**Other Expense**

**8065 Administrative Overhead**

599,365

**Expenditure Total:**

**599,365**

**151164 Net:**

**0**

151A LEVEL 5 SUMMARY

Revenue

1,739,211

Labor Expense

413,347

7.14

Fringe Expense

0

Other Expense

1,325,864

**NET:**

**0**



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<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>

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**152A Gallup Bus Management Technology**

**Index: 152000 Business Technology**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>128,686</b>	
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**Revenue Total: 128,686**

**Labor Expense**

<b>2000</b>	<b>Faculty Salary Detail Gen</b>	<b>63,716</b>	<b>1.00</b>
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	<b>33,187</b>	<b>1.00</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>8,000</b>	<b>0.42</b>
<b>20SA</b>	<b>Salary Adjustments</b>	<b>664</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>1,000</b>	
<b>3140</b>	<b>Computer Software Gen</b>	<b>3,000</b>	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>1,000</b>	
<b>3160</b>	<b>Copier Supplies Gen</b>	<b>2,000</b>	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>500</b>	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	<b>500</b>	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	<b>2,500</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>500</b>	
<b>3820</b>	<b>Out Of State Travel Gen</b>	<b>250</b>	
<b>6020</b>	<b>Long Distance Gen</b>	<b>150</b>	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	<b>1,000</b>	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	<b>5,000</b>	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	<b>300</b>	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	<b>3,200</b>	



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**152A Gallup Bus Management Technology**

**Index: 152000 Business Technology**

**Other Expense**

**80K0 Banner Tax**

219

**Expenditure Total: 128,686**

**152000 Net: 0**

152A LEVEL 6 SUMMARY

Revenue

128,686

Labor Expense

106,567

2.47

Fringe Expense

0

Other Expense

22,119

**NET:**

**0**



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Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 73,276

Revenue Total: 73,276

Labor Expense

2020 Administrative Professional Gen 54,822 1.00

20J0 Student Salaries Gen 2,500 0.26

20L0 Federal Workstudy Gen 2,500 0.13

20N0 State Workstudy Gen 1,900 0.10

Other Expense

3100 Office Supplies General 7,000

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 900

31K0 Postage Gen 300

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,314

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

80K0 Banner Tax 115

Expenditure Total: 73,276

155000 Net: 0



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**155B Gallup ADA Compliance**

155B LEVEL 6 SUMMARY

Revenue

73,276

Labor Expense

61,722

1.49

Fringe Expense

0

Other Expense

11,554

**NET:**

**0**



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Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 257,443

Revenue Total: 257,443

Labor Expense

2040 Technician Salary Detail Gen 245,015 6.00

Other Expense

3100 Office Supplies General 5,000

3140 Computer Software Gen 500

31K0 Postage Gen 150

3800 In State Travel Gen 500

3880 Vehicle Expense Gen 1,500

6020 Long Distance Gen 250

6370 Printing/Copying/Binding Gen 1,000

63C0 Copying Gen 3,405

80K0 Banner Tax 123

Expenditure Total: 257,443

155001 Net: 0





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Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

155C Gallup Counseling

Index: 155002 Career Services

Allocations

1640 Allocations Pooled Allocation Gen 52,113

Revenue Total: 52,113

Labor Expense

2060 Support Staff Salary Detail Gen 43,344 1.00

Other Expense

3100 Office Supplies General 4,000

3110 Books Periodicals Gen 250

3130 Media Supplies Gen 25

3140 Computer Software Gen 1,000

3180 Non Capital Equipment <\$5,001 900

31D0 Freight In-Bound 200

31K0 Postage Gen 300

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,357

6020 Long Distance Gen 50

6370 Printing/Copying/Binding Gen 100

80K0 Banner Tax 87

Expenditure Total: 52,113

155002 Net: 0



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**155C Gallup Counseling**

155C LEVEL 6 SUMMARY

Revenue

309,556

Labor Expense

288,359

7.00

Fringe Expense

0

Other Expense

21,197

**NET:**

**0**



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**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

**Allocations**

1640 Allocations Pooled Allocation Gen 4,040

**Revenue Total: 4,040**

**Other Expense**

63L0 Typesetting Printing Gen 4,000

80K0 Banner Tax 40

**Expenditure Total: 4,040**

**156000 Net: 0**



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**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

156A01 Gallup AL PI #1  
 Index: 156001 A&S Art Gallery Receptions

**Allocations**

1640 Allocations Pooled Allocation Gen 3,662

**Revenue Total: 3,662**

**Labor Expense**

20N0 State Workstudy Gen 1,440 0.08

**Other Expense**

31B0 Food F&A Unallowable Gen 700

37Z0 Other Supply Costs Gen 500

63L0 Typesetting Printing Gen 1,000

80K0 Banner Tax 22

**Expenditure Total: 3,662**

**156001 Net: 0**



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**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

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

**Operating Revenue**

0220 Course Lab Fees Gen 4,000

**Revenue Total: 4,000**

**Other Expense**

31P1 Instructional Materials & Supplies 3,960

80K0 Banner Tax 40

**Expenditure Total: 4,000**

**156024 Net: 0**

156A01 LEVEL 6 SUMMARY

Revenue 11,702

Labor Expense 1,440 0.08

Fringe Expense 0

Other Expense 10,262

**NET: 0**



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156B Arts Letters Admin Non Alloc**

**Index: 156021 A&S Administration**

**Allocations**

**1640 Allocations Pooled Allocation Gen 12,576**

**Revenue Total: 12,576**

**Labor Expense**

**20L0 Federal Workstudy Gen 1,440 0.08**

**Other Expense**

**3100 Office Supplies General 2,500**

**3110 Books Periodicals Gen 200**

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

**3160 Copier Supplies Gen 1,000**

**3170 Custodial Supplies Gen 500**

**31K0 Postage Gen 500**

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

**3800 In State Travel Gen 500**

**6020 Long Distance Gen 100**

**63C0 Copying Gen 3,726**

**80K0 Banner Tax 110**

**Expenditure Total: 12,576**

**156021 Net: 0**



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FY 2018-2019  
Budget

Budgeted  
FTE

156B Arts Letters Admin Non Alloc

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

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



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156C1 Gallup Fine Arts Admin**

**Index: 156010 Fine Arts Admin**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

63,250

**Revenue Total:**

**63,250**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

63,250

1.00

**Expenditure Total:**

**63,250**

**156010 Net:**

**0**

**156C1 LEVEL 7 SUMMARY**

Revenue

63,250

Labor Expense

63,250

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**





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Fund:

Program:

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Budget

Budgeted  
FTE

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen 4,480

Revenue Total: 4,480

Labor Expense

20N0 State Workstudy Gen 1,440 0.08

Other Expense

31P1 Instructional Materials & Supplies 3,010

80K0 Banner Tax 30

Expenditure Total: 4,480

156017 Net: 0

156C3 LEVEL 7 SUMMARY

Revenue 4,480

Labor Expense 1,440 0.08

Fringe Expense 0

Other Expense 3,040

NET: 0



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Fund:

Program:

FY 2018-2019  
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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Budget**

**Budgeted  
FTE**

**156C5 Gallup Painting and Drawing**

**Index: 156009 Painting and Drawing**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

4,023

**Revenue Total: 4,023**

**Other Expense**

**31P1 Instructional Materials & Supplies**

3,983

**80K0 Banner Tax**

40

**Expenditure Total: 4,023**

**156009 Net: 0**

156C5 LEVEL 7 SUMMARY

Revenue

4,023

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

4,023

**NET: 0**



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156C6 Gallup Photography Classes**

**Index: 156018 Photography**

**Allocations**

**1640 Allocations Pooled Allocation Gen 2,255**

**Revenue Total: 2,255**

**Other Expense**

**31P1 Instructional Materials & Supplies 1,733**

**75Z0 Other Repairs Maintenance Gen 500**

**80K0 Banner Tax 22**

**Expenditure Total: 2,255**

**156018 Net: 0**

**156C6 LEVEL 7 SUMMARY**

Revenue 2,255

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 2,255

**NET: 0**



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Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

156C8 Gallup Sculpture Classes

Index: 156013 Sculpture

Allocations

1640 Allocations Pooled Allocation Gen 550

Revenue Total: 550

Other Expense

31P1 Instructional Materials & Supplies 545

80K0 Banner Tax 5

Expenditure Total: 550

156013 Net: 0

156C8 LEVEL 7 SUMMARY

Revenue 550

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 550

NET: 0



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156C9 Gallup Navajo Weaving Unit**

**Index: 156014 Nav Weaving Unit**

**Allocations**

**1640 Allocations Pooled Allocation Gen 315**

**Revenue Total: 315**

**Other Expense**

**31P1 Instructional Materials & Supplies 312**

**80K0 Banner Tax 3**

**Expenditure Total: 315**

**156014 Net: 0**

156C9 LEVEL 7 SUMMARY

Revenue 315

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 315

**NET: 0**



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**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156D Gallup Communication Journalism**

**Index: 156008 Comm and Journalism**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

64,600

**Revenue Total:**

**64,600**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

64,600

1.00

**Expenditure Total:**

**64,600**

**156008 Net:**

**0**

156D LEVEL 6 SUMMARY

Revenue

64,600

Labor Expense

64,600

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**156E Gallup English Developmental Engl**

**Index: 156006 English**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

301,079

**Revenue Total:**

**301,079**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

301,079

5.00

**Expenditure Total:**

**301,079**

**156006 Net:**

**0**

156E LEVEL 6 SUMMARY

Revenue

301,079

Labor Expense

301,079

5.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 43,059

Revenue Total: 43,059

Labor Expense

2000 Faculty Salary Detail Gen 42,049 0.60

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 43,059

157015 Net: 0

157C LEVEL 6 SUMMARY

Revenue 43,059

Labor Expense 42,049 0.60

Fringe Expense 0

Other Expense 1,010

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 67,161

Revenue Total: 67,161

Labor Expense

2000 Faculty Salary Detail Gen 59,258 1.00

Other Expense

3100 Office Supplies General 1,500

3131 Video Tapes 500

31P0 Training Materials Supplies Gen 750

31P1 Instructional Materials & Supplies 750

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,500

38A0 Motor Pool Rental Gen 250

6020 Long Distance Gen 100

6370 Printing/Copying/Binding Gen 475

63C0 Copying Gen 1,500

80K0 Banner Tax 78

Expenditure Total: 67,161

157016 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**157D Gallup Education**

**Index: 157028 Gallup Intramural Basketball**

**Operating Revenue**

**07Z0 Other Sales and Service Revenue 2,000**

**Revenue Total: 2,000**

**Other Expense**

**37Z0 Other Supply Costs Gen 2,000**

**Expenditure Total: 2,000**

**157028 Net: 0**

**157D LEVEL 6 SUMMARY**

Revenue 69,161

Labor Expense 59,258 1.00

Fringe Expense 0

Other Expense 9,903

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 175,303

Revenue Total: 175,303

Labor Expense

2010 Advanced Practice Provider 62,196 1.00

2060 Support Staff Salary Detail Gen 88,899 2.00

20J0 Student Salaries Gen 1,000 0.05

20L0 Federal Workstudy Gen 4,397 0.23

20N0 State Workstudy Gen 2,500 0.13

20SA Salary Adjustments 1,777 0.00

Other Expense

3100 Office Supplies General 4,000

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

3180 Non Capital Equipment <\$5,001 805

31B0 Food F&A Unallowable Gen 500

31K0 Postage Gen 2,500

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 700

6020 Long Distance Gen 485

63C0 Copying Gen 3,400

80K0 Banner Tax 144

Expenditure Total: 175,303

162001 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**162A Gallup Financial Aid General Admin**

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

**Transfers**

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

**Revenue Total: 100,000**

**Other Expense**

**4020 Student Awards Gen 100,000**

**Expenditure Total: 100,000**

**162005 Net: 0**

**Account: 1120 Transfer from 164018**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 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 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**162A Gallup Financial Aid General Admin**

**Index: 162026 02178-Palmer, Julia Memorial Schola**

**Non Operating Revenue**

**1000 Gifts Gen 1,000**

**Revenue Total: 1,000**

**Other Expense**

**4060 Scholarships Fellowships Gen 1,000**

**Expenditure Total: 1,000**

**162026 Net: 0**

**162A LEVEL 5 SUMMARY**

Revenue 277,453

Labor Expense 160,769 3.41

Fringe Expense 0

Other Expense 116,684

**NET: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164001 Gallup Summer Tuition**

**Allocations**

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

**Operating Revenue**

**0120 Resident Ft Gen 75,184**

**0180 Resident Pt Gen 40,788**

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

**Revenue Total: 0**

**164001 Net: 0**





UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
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 transfer goes to 164046**

**Account: 12C0 Transfer goes to 151081**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164004 Gallup Fall Tuition**

**Allocations**

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

**Operating Revenue**

**0120 Resident Ft Gen 833,182**

**0180 Resident Pt Gen 437,392**

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

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

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

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

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

**Revenue Total: 0**

**164004 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164005 Gallup Spring Tuition**

**Allocations**

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

**Operating Revenue**

**0120 Resident Ft Gen 707,775**

**0180 Resident Pt Gen 441,225**

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

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

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

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

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

**Revenue Total: 0**

**164005 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164006 Miscellaneous Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(5,000)

**Operating Revenue**

**07Z0 Other Sales and Service Revenue**

5,000

**Revenue Total: 0**

**164006 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164008 Testing Fee Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(5,000)

**Operating Revenue**

**0280 Testing Fees Gen**

5,000

**Revenue Total: 0**

**164008 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

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

**Allocations**

**1640 Allocations Pooled Allocation Gen (848,400)**

**Non Operating Revenue**

**07A0 Local Appropriations Gen 848,400**

**Revenue Total: 0**

**164009 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164011 Application Fee Revenues**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(10,000)

**Operating Revenue**

**0210 Application Fees Gen**

10,000

**Revenue Total: 0**

**164011 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**164B Gallup Business Office Accounting**

**Index: 164014 Gallup Mil Levy**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(1,640,000)

**Non Operating Revenue**

**07A0 Local Appropriations Gen**

1,640,000

**Revenue Total: 0**

**164014 Net: 0**





UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
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 Transfer to 162005**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 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 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164024 State Appropriations**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(8,878,300)

**Non Operating Revenue**

**0720 State Appropriations Gen**

8,878,300

**Revenue Total: 0**

**164024 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**164B Gallup Business Office Accounting**

**Index: 164025 Interest Income**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

(70,000)

**Non Operating Revenue**

**10C0 Interest Income Gen**

70,000

**Revenue Total: 0**

**164025 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 138,351

Revenue Total: 138,351

Labor Expense

2020 Administrative Professional Gen 54,889 1.00

2040 Technician Salary Detail Gen 73,008 2.00

20SA Salary Adjustments 1,460 0.00

Other Expense

3100 Office Supplies General 650

3160 Copier Supplies Gen 200

31D0 Freight In-Bound 75

31D1 Freight Out-Bound 50

6040 Telephone Line Spec Circuit Gen 2,000

70C1 Equip Warranties/Service Contracts 50

70F0 Equipment Rent Expense Gen 5,880

80K0 Banner Tax 89

Expenditure Total: 138,351

164035 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

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

**Non Operating Revenue**

**1000 Gifts Gen** **523**

**Revenue Total: 523**

**Other Expense**

**3100 Office Supplies General** **523**

**Expenditure Total: 523**

**164044 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Allocations**

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

**Operating Revenue**

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

**Revenue Total: 0**

**164045 Net: 0**

**164B LEVEL 6 SUMMARY**

Revenue	138,874	
Labor Expense	129,357	3.00
Fringe Expense	0	
Other Expense	9,517	

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 173,515

Transfers

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 213,515

Labor Expense

2020 Administrative Professional Gen 130,000 1.00

2060 Support Staff Salary Detail Gen 73,162 2.00

20SA Salary Adjustments 635 0.00

Other Expense

3100 Office Supplies General 2,000

3150 Computer Supplies <\$5,001 250

31D0 Freight In-Bound 50

31D1 Freight Out-Bound 1,000

31K1 Overnight Delivery 75

6020 Long Distance Gen 75

63C0 Copying Gen 2,195

69Z0 Other Professional Services Gen 500

70F0 Equipment Rent Expense Gen 3,512

80K0 Banner Tax 61

Expenditure Total: 213,515

164033 Net: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Operating Revenue

07Z0 Other Sales and Service Revenue 54,540

Revenue Total: 54,540

Other Expense

31K0 Postage Gen 10,000

6020 Long Distance Gen 8,000

70F0 Equipment Rent Expense Gen 36,000

80K0 Banner Tax 540

Expenditure Total: 54,540

164038 Net: 0

164C LEVEL 6 SUMMARY

Revenue 268,055

Labor Expense 203,797 3.00

Fringe Expense 0

Other Expense 64,258

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 76,673

Revenue Total: 76,673

Labor Expense

2040 Technician Salary Detail Gen 73,008 2.00

20SA Salary Adjustments 1,460 0.00

Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 450

6020 Long Distance Gen 30

63C0 Copying Gen 1,128

80K0 Banner Tax (3)

98B0 Cash Over or Short General 100

Expenditure Total: 76,673

164036 Net: 0

164D LEVEL 6 SUMMARY

Revenue 76,673

Labor Expense 74,468 2.00

Fringe Expense 0

Other Expense 2,205

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**167A0 Gallup Student Orgn Operations**

**Index: 167027 Gallup Campus Voice**

**Operating Revenue**

**0699 Miscellaneous Services**

500

**Revenue Total:**

**500**

**Other Expense**

**3100 Office Supplies General**

500

**Expenditure Total:**

**500**

**167027 Net:**

**0**

167A0 LEVEL 6 SUMMARY

Revenue

500

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

500

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**167P Gallup Student Senate**

**Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT**

**Operating Revenue**

**02Z1 Mandatory Student Fees**

77,120

**Revenue Total:**

**77,120**

**Labor Expense**

**20J0 Student Salaries Gen**

3,840

0.20

**Other Expense**

**80E0 Contingency Budget Gen**

73,280

**Expenditure Total:**

**77,120**

**167015 Net:**

**0**

167P LEVEL 6 SUMMARY

Revenue

77,120

Labor Expense

3,840

0.20

Fringe Expense

0

Other Expense

73,280

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**169A Gallup Insurance**

**Index: 169000 Gallup Insurance**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 135,846

**Revenue Total: 135,846**

**Other Expense**

**63Q0 General Liability Insurance Gen** 79,140

**70G0 Property Insurance Gen** 55,354

**80K0 Banner Tax** 1,352

**Expenditure Total: 135,846**

**169000 Net: 0**

**169A LEVEL 5 SUMMARY**

Revenue	135,846	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	135,846	

**NET: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**170A Gallup Misc Instructional Exp**

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

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	13,635
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<b>Revenue Total:</b>	<b>13,635</b>
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**Other Expense**

<b>3160</b>	<b>Copier Supplies Gen</b>	13,500
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<b>80K0</b>	<b>Banner Tax</b>	135
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<b>Expenditure Total:</b>	<b>13,635</b>
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<b>170002 Net:</b>	<b>0</b>
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UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**170A Gallup Misc Instructional Exp**

**Index: 170006 Gallup Part time instruction**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

450,031

**Revenue Total:**

**450,031**

**Labor Expense**

**2007 Faculty Temp Part Time**

450,031

28.37

**Expenditure Total:**

**450,031**

**170006 Net:**

**0**

**170A LEVEL 5 SUMMARY**

Revenue

463,666

Labor Expense

450,031

28.37

Fringe Expense

0

Other Expense

13,635

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 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 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

Operating Revenue

0220 Course Lab Fees Gen

6,000

Revenue Total:

6,000

Other Expense

31P1 Instructional Materials & Supplies

6,000

Expenditure Total:

6,000

171012 Net:

0

171A00 LEVEL 6 SUMMARY

Revenue

8,100

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

8,100

NET:

0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Administration

Allocations

1640 Allocations Pooled Allocation Gen 456,584

Revenue Total: 456,584

Labor Expense

2000 Faculty Salary Detail Gen 360,116 5.00

2020 Administrative Professional Gen 54,781 1.00

2060 Support Staff Salary Detail Gen 31,761 1.00

20SA Salary Adjustments 635 0.00

Other Expense

3100 Office Supplies General 700

3130 Media Supplies Gen 500

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

31A0 Business Food - Local 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 200

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 500

6020 Long Distance Gen 300

6370 Printing/Copying/Binding Gen 200

63C0 Copying Gen 3,499

80K0 Banner Tax 92

Expenditure Total: 456,584

171004 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</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>171010 Americans for NA Scholarships</b>		
	<b>Non Operating Revenue</b>		
<b>1000</b>	<b>Gifts Gen</b>	5,500	
	<b>Revenue Total:</b>	<b>5,500</b>	
	<b>Other Expense</b>		
<b>4020</b>	<b>Student Awards Gen</b>	5,500	
	<b>Expenditure Total:</b>	<b>5,500</b>	
	<b>171010 Net:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**171B Gallup Nursing Administration**

**Index: 171013 Gallup Nursing Expansion Funding**

**Allocations**

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

**Revenue Total: 192,100**

**Other Expense**

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

**80K0 Banner Tax** 1,921

**Expenditure Total: 192,100**

**171013 Net: 0**

**171B LEVEL 6 SUMMARY**

Revenue 654,184

Labor Expense 447,293 7.00

Fringe Expense 0

Other Expense 206,891

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Allocations**

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

**Revenue Total: 166,243**

**Labor Expense**

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

**Expenditure Total: 166,243**

**262000 Net: 0**

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Allocations**

**1640 Allocations Pooled Allocation Gen**

91,429

**Revenue Total:**

**91,429**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

91,429

1.00

**Expenditure Total:**

**91,429**

**263000 Net:**

**0**

**263A LEVEL 5 SUMMARY**

Revenue

91,429

Labor Expense

91,429

1.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen**

93,618

**Revenue Total:**

**93,618**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

93,618

0.00

**Expenditure Total:**

**93,618**

**264000 Net:**

**0**

**264A LEVEL 5 SUMMARY**

Revenue

93,618

Labor Expense

93,618

0.00

Fringe Expense

0

Other Expense

0

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

1640 Allocations Pooled Allocation Gen 1,433,310

Revenue Total: 1,433,310

Fringe Expense

2110 Fica Gen 335,325

2140 Retirement Gen 571,787

2160 Group Insurance Gen 317,469

2180 Unemployment Compensation Gen 4,670

21A0 Workers Compensation Gen 4,429

21J0 Other Staff Benefits Gen 199,630

Expenditure Total: 1,433,310

4U10 Net: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U11 P11 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 288,713**

**Revenue Total: 288,713**

**Fringe Expense**

**2110 Fica Gen 46,508**

**2140 Retirement Gen 92,133**

**2160 Group Insurance Gen 75,487**

**2180 Unemployment Compensation Gen 793**

**21A0 Workers Compensation Gen 583**

**21J0 Other Staff Benefits Gen 73,209**

**Expenditure Total: 288,713**

**4U11 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**407A Gallup B and F Monitoring**

**Index: 4U12 P12 FB**

**Allocations**

**1640 Allocations Pooled Allocation Gen 225,930**

**Revenue Total: 225,930**

**Fringe Expense**

**2110 Fica Gen 53,000**

**2140 Retirement Gen 92,000**

**2160 Group Insurance Gen 30,000**

**2180 Unemployment Compensation Gen 1,600**

**21A0 Workers Compensation Gen 1,034**

**21J0 Other Staff Benefits Gen 48,296**

**Expenditure Total: 225,930**

**4U12 Net: 0**



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
 Budget

Budgeted  
 FTE

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640 Allocations Pooled Allocation Gen 434,959

Revenue Total: 434,959

Fringe Expense

2110 Fica Gen 78,180

2140 Retirement Gen 157,070

2160 Group Insurance Gen 107,212

2180 Unemployment Compensation Gen 1,587

21A0 Workers Compensation Gen 1,952

21J0 Other Staff Benefits Gen 88,958

Expenditure Total: 434,959

4U13 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 290,764

Revenue Total: 290,764

Fringe Expense

2110 Fica Gen 45,000

2140 Retirement Gen 78,189

2160 Group Insurance Gen 91,000

2180 Unemployment Compensation Gen 900

21A0 Workers Compensation Gen 5,100

21J0 Other Staff Benefits Gen 70,575

Expenditure Total: 290,764

4U14 Net: 0

407A LEVEL 5 SUMMARY

Revenue 2,673,676

Labor Expense 0 0.00

Fringe Expense 2,673,676

Other Expense 0

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

**Fund:** FY 2018-2019  
**Program:** Budget Budgeted  
FTE

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**710A Gallup Computer Service Instruction**

**Index:** 710000 IT Support

**Allocations**

1640 Allocations Pooled Allocation Gen 509,018

**Revenue Total: 509,018**

**Labor Expense**

2020	Administrative Professional Gen	85,588	1.00
2040	Technician Salary Detail Gen	114,317	3.00
20J0	Student Salaries Gen	3,000	0.16
20L0	Federal Workstudy Gen	1,000	0.05
20N0	State Workstudy Gen	1,500	0.08
20SA	Salary Adjustments	651	0.00

**Other Expense**

3100	Office Supplies General	750	
3140	Computer Software Gen	8,000	
3150	Computer Supplies <\$5,001	5,000	
3180	Non Capital Equipment <\$5,001	1,000	
37Z0	Other Supply Costs Gen	1,000	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	1,500	
6000	Telecom Charges Gen	73,380	
6020	Long Distance Gen	100	
6040	Telephone Line Spec Circuit Gen	65,000	
6080	Cellular Charges Gen	3,600	
60A0	Paging Charges Gen	27,960	
69Z0	Other Professional Services Gen	1,500	
70D0	Equipment Repairs Maintenance Gen	2,500	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**710A Gallup Computer Service Instruction**

**Index: 710000 IT Support**

**Other Expense**

<b>70E1</b>	<b>Computer Software Maintenance</b>	7,380	
<b>80K0</b>	<b>Banner Tax</b>	3,792	
<b>9020</b>	<b>Computer Hardware &gt;\$5,000</b>	100,000	

**Expenditure Total: 509,018**

**710000 Net: 0**

**710A LEVEL 5 SUMMARY**

Revenue	509,018	
Labor Expense	206,056	4.29
Fringe Expense	0	
Other Expense	302,962	
<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

Fund: \_\_\_\_\_  
 Program: \_\_\_\_\_

FY 2018-2019  
Budget

Budgeted  
FTE

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 66,442

Revenue Total: 66,442

Labor Expense

2000 Faculty Salary Detail Gen 57,958 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 700

31P0 Training Materials Supplies Gen 1,200

31P1 Instructional Materials & Supplies 3,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 2,000

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 84

Expenditure Total: 66,442

713000 Net: 0

713B LEVEL 6 SUMMARY

Revenue	66,442	
Labor Expense	57,958	1.00
Fringe Expense	0	
Other Expense	8,484	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 51,537

Revenue Total: 51,537

Labor Expense

2060 Support Staff Salary Detail Gen 34,944 1.00

20SA Salary Adjustments 699 0.00

Other Expense

3100 Office Supplies General 3,150

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

31B0 Food F&A Unallowable Gen 200

31K0 Postage Gen 100

31L0 Printing Supplies Gen 400

31P1 Instructional Materials & Supplies 3,500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 1,800

6000 Telecom Charges Gen 600

6020 Long Distance Gen 600

63B0 Rental Fees Gen 1,000

63C0 Copying Gen 1,000

69Y0 Professional Svcs F&A Unallowable 1,000

80K0 Banner Tax 196

Expenditure Total: 51,537

713005 Net: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**713C Gallup General Administrative**

**Index: 713013 Gallup EMT Program**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

65,000

**Revenue Total:**

**65,000**

**Labor Expense**

**2000 Faculty Salary Detail Gen**

65,000

1.00

**Expenditure Total:**

**65,000**

**713013 Net:**

**0**

**713C LEVEL 6 SUMMARY**

Revenue

116,537

Labor Expense

100,643

2.00

Fringe Expense

0

Other Expense

15,894

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 99,959

Revenue Total: 99,959

Labor Expense

2000 Faculty Salary Detail Gen 94,351 0.60

Other Expense

3140 Computer Software Gen 2,600

31B0 Food F&A Unallowable Gen 150

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 300

3820 Out Of State Travel Gen 2,000

80K0 Banner Tax 58

Expenditure Total: 99,959

713004 Net: 0

713D LEVEL 6 SUMMARY

Revenue 99,959

Labor Expense 94,351 0.60

Fringe Expense 0

Other Expense 5,608

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 131,566

Revenue Total: 131,566

Labor Expense

2000 Faculty Salary Detail Gen 129,950 1.00

Other Expense

3180 Non Capital Equipment <\$5,001 400

31B0 Food F&A Unallowable Gen 300

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 400

80K0 Banner Tax 16

Expenditure Total: 131,566

713001 Net: 0

713E LEVEL 6 SUMMARY

Revenue 131,566

Labor Expense 129,950 1.00

Fringe Expense 0

Other Expense 1,616

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 78,217

Revenue Total: 78,217

Labor Expense

2000 Faculty Salary Detail Gen 66,875 1.00

Other Expense

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

31B0 Food F&A Unallowable Gen 500

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 2,000

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 5,000

70D0 Equipment Repairs Maintenance Gen 2,000

80K0 Banner Tax 142

Expenditure Total: 78,217

713002 Net: 0

713F LEVEL 6 SUMMARY

Revenue	78,217	
Labor Expense	66,875	1.00
Fringe Expense	0	
Other Expense	11,342	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Operating Revenue**

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

**Revenue Total: 15,250**

**Other Expense**

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

**80K0 Banner Tax** 153

**Expenditure Total: 15,250**

**713008 Net: 0**

**713H LEVEL 6 SUMMARY**

Revenue 15,250

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 15,250

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 29,040

Revenue Total: 29,040

Labor Expense

2000 Faculty Salary Detail Gen 18,701 0.40

Fringe Expense

2110 Fica Gen 1,228

2140 Retirement Gen 2,474

2160 Group Insurance Gen 1,394

2180 Unemployment Compensation Gen 27

21A0 Workers Compensation Gen 18

21J0 Other Staff Benefits Gen 729

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

3131 Video Tapes 750

31P1 Instructional Materials & Supplies 3,000

80K0 Banner Tax 44

Expenditure Total: 29,040

714026 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**7140 Gallup CCTE Health Careers**

7140 LEVEL 6 SUMMARY

Revenue

29,040

Labor Expense

18,701

0.40

Fringe Expense

5,870

Other Expense

4,469

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>714B</b>	<b>Gallup CCTE Administration</b>		
<b>Index:</b>	<b>714016 CCTE Administration - Gallup</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	147,331	
		<b>Revenue Total:</b>	
		<b>147,331</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	60,333	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	34,944	1.00
<b>20J0</b>	<b>Student Salaries Gen</b>	8,100	0.42
<b>20SA</b>	<b>Salary Adjustments</b>	699	0.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	6,479	
<b>2140</b>	<b>Retirement Gen</b>	12,840	
<b>2160</b>	<b>Group Insurance Gen</b>	8,323	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	70	
<b>21A0</b>	<b>Workers Compensation Gen</b>	100	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	3,787	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,400	
<b>3160</b>	<b>Copier Supplies Gen</b>	500	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	2,200	
<b>31K0</b>	<b>Postage Gen</b>	200	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	820	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>38N0</b>	<b>Travel Recruiting Gen</b>	500	
<b>6020</b>	<b>Long Distance Gen</b>	500	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**714B Gallup CCTE Administration**

**Index: 714016 CCTE Administration - Gallup**

**Other Expense**

<b>63T0</b>	<b>Contract Services Gen</b>	1,613	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	2,300	
<b>80K0</b>	<b>Banner Tax</b>	1,123	

**Expenditure Total: 147,331**

**714016 Net: 0**

**714B LEVEL 6 SUMMARY**

Revenue	147,331	
Labor Expense	104,076	2.42
Fringe Expense	31,599	
Other Expense	11,656	
<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714C0 Gallup CCTE Collision Repair

Index: 714023 CCTE Collision Repair Tech - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 43,137

Revenue Total: 43,137

Labor Expense

2000 Faculty Salary Detail Gen 29,376 0.60

Fringe Expense

2110 Fica Gen 1,854

2140 Retirement Gen 3,734

2160 Group Insurance Gen 2,200

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,101

Other Expense

3180 Non Capital Equipment <\$5,001 400

3182 Tools <\$5,001 400

31N0 Uniforms Apparel Gen 695

31N2 Individual Safety Equipment 700

37Z0 Other Supply Costs Gen 2,582

80K0 Banner Tax 48

Expenditure Total: 43,137

714023 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**714C0 Gallup CCTE Collision Repair**

		FY 2018-2019 Budget	Budgeted FTE
714C0	LEVEL 7		
	SUMMARY		
	Revenue	43,137	
	Labor Expense	29,376	0.60
	Fringe Expense	8,936	
	Other Expense	4,825	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640	Allocations Pooled Allocation Gen		9,470
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	<b>Revenue Total:</b>		<b>9,470</b>
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Other Expense

31N0	Uniforms Apparel Gen		750
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31N2	Individual Safety Equipment		750
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31P1	Instructional Materials & Supplies		4,258
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37Z0	Other Supply Costs Gen		1,218
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45Z0	Student Costs Other Gen		2,250
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63X0	Technical Services Gen		150
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80K0	Banner Tax		94
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	<b>Expenditure Total:</b>		<b>9,470</b>
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	<b>714024 Net:</b>		<b>0</b>
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714C1	LEVEL 7	SUMMARY			
		Revenue		9,470	
		Labor Expense		0	0.00
		Fringe Expense		0	
		Other Expense		9,470	
		<b>NET:</b>		<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Allocations**

**1640 Allocations Pooled Allocation Gen** 354

**Revenue Total: 354**

**Other Expense**

**3100 Office Supplies General** 50

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

**80K0 Banner Tax** 4

**Expenditure Total: 354**

**714029 Net: 0**

714D LEVEL 6	SUMMARY		
	Revenue	354	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	354	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 43,844

Revenue Total: 43,844

Labor Expense

2000 Faculty Salary Detail Gen 28,087 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,190

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

31P1 Instructional Materials & Supplies 4,158

37Z0 Other Supply Costs Gen 2,636

80K0 Banner Tax 69

Expenditure Total: 43,844

714025 Net: 0

714E1	LEVEL 7	SUMMARY		
		Revenue	43,844	
		Labor Expense	28,087	0.60
		Fringe Expense	8,894	
		Other Expense	6,863	
		<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 33,254

Revenue Total: 33,254

Other Expense

31F0 Kitchen Supplies Gen 883

31P1 Instructional Materials & Supplies 4,300

37Z0 Other Supply Costs Gen 450

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 329

Expenditure Total: 33,254

714021 Net: 0

714F LEVEL 6 SUMMARY

Revenue 33,254

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 33,254

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714G Gallup CCTE Criminal Justice

Index: 714019 CCTE Criminal Justice - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 39,537

Revenue Total: 39,537

Labor Expense

2000 Faculty Salary Detail Gen 28,032 0.40

Fringe Expense

2110 Fica Gen 1,841

2140 Retirement Gen 3,709

2160 Group Insurance Gen 2,186

2180 Unemployment Compensation Gen 20

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,094

Other Expense

3100 Office Supplies General 100

3131 Video Tapes 1,923

37Z0 Other Supply Costs Gen 578

80K0 Banner Tax 27

Expenditure Total: 39,537

714019 Net: 0





UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**714G Gallup CCTE Criminal Justice**

714G LEVEL 6 SUMMARY

Revenue

39,537

Labor Expense

28,032

0.40

Fringe Expense

8,877

Other Expense

2,628

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 38,914

Revenue Total: 38,914

Labor Expense

2000 Faculty Salary Detail Gen 28,087 0.60

Fringe Expense

2110 Fica Gen 1,583

2140 Retirement Gen 3,190

2160 Group Insurance Gen 1,880

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 23

21J0 Other Staff Benefits Gen 941

Other Expense

3100 Office Supplies General 400

31P1 Instructional Materials & Supplies 1,000

37Z0 Other Supply Costs Gen 1,762

80K0 Banner Tax 32

Expenditure Total: 38,914

714017 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714H Gallup CCTE Cosmetology

714H LEVEL 6 SUMMARY			
	Revenue	38,914	
	Labor Expense	28,087	0.60
	Fringe Expense	7,633	
	Other Expense	3,194	
	<b>NET:</b>	<b>0</b>	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

3100 Office Supplies General 60

3110 Books Periodicals Gen 200

3150 Computer Supplies <\$5,001 400

37Z0 Other Supply Costs Gen 1,717

80K0 Banner Tax 24

Expenditure Total: 2,401

714018 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>714J</b>	<b>Gallup CCTE MVSO SAND</b>		
<b>Index:</b>	<b>714020 CCTE MVSO SAND - Gallup</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	127,158	
		<b>Revenue Total:</b>	
		<b>127,158</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	52,301	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	38,626	1.00
<b>20SA</b>	<b>Salary Adjustments</b>	772	0.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	6,216	
<b>2140</b>	<b>Retirement Gen</b>	12,289	
<b>2160</b>	<b>Group Insurance Gen</b>	8,031	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	133	
<b>21A0</b>	<b>Workers Compensation Gen</b>	88	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	3,625	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	295	
<b>3110</b>	<b>Books Periodicals Gen</b>	75	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	200	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>31N0</b>	<b>Uniforms Apparel Gen</b>	300	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	2,146	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>70E1</b>	<b>Computer Software Maintenance</b>	1,000	
<b>80K0</b>	<b>Banner Tax</b>	61	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**714J Gallup CCTE MVSO SAND**

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

**Expenditure Total: 127,158**

**714020 Net: 0**

714J LEVEL 6 SUMMARY

Revenue	127,158	
Labor Expense	91,699	2.00
Fringe Expense	30,382	
Other Expense	5,077	

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 46,646

Revenue Total: 46,646

Labor Expense

2000 Faculty Salary Detail Gen 29,924 0.60

Fringe Expense

2110 Fica Gen 1,845

2140 Retirement Gen 3,716

2160 Group Insurance Gen 2,093

2180 Unemployment Compensation Gen 40

21A0 Workers Compensation Gen 27

21J0 Other Staff Benefits Gen 1,096

Other Expense

3182 Tools <\$5,001 125

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 3,058

37Z0 Other Supply Costs Gen 644

69Z0 Other Professional Services Gen 3,500

80K0 Banner Tax 78

Expenditure Total: 46,646

714022 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714L Gallup CCTE Welding

714L LEVEL 6 SUMMARY			
	Revenue	46,646	
	Labor Expense	29,924	0.60
	Fringe Expense	8,817	
	Other Expense	7,905	
	<b>NET:</b>	<b>0</b>	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

714Q Gallup CCTE ECME

Index: 714028 CCTE Early Child Multi Ed (ECME)

Allocations

1640 Allocations Pooled Allocation Gen 74,572

Revenue Total: 74,572

Labor Expense

2000 Faculty Salary Detail Gen 56,506 1.00

Fringe Expense

2110 Fica Gen 3,780

2140 Retirement Gen 7,613

2160 Group Insurance Gen 4,289

2180 Unemployment Compensation Gen 83

21A0 Workers Compensation Gen 55

21J0 Other Staff Benefits Gen 2,246

Expenditure Total: 74,572

714028 Net: 0

714Q LEVEL 6 SUMMARY

Revenue	74,572	
Labor Expense	56,506	1.00
Fringe Expense	18,066	
Other Expense	0	

NET: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

Fund: \_\_\_\_\_  
 Program: \_\_\_\_\_

FY 2018-2019  
Budget

Budgeted  
FTE

715C Gallup CASA Operations  
 Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 131,299

Revenue Total: 131,299

Labor Expense

2020 Administrative Professional Gen 81,598 2.00

20J0 Student Salaries Gen 28,623 1.50

20L0 Federal Workstudy Gen 1,950 0.10

20N0 State Workstudy Gen 600 0.30

Other Expense

3100 Office Supplies General 200

31D0 Freight In-Bound 25

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 14,000

3800 In State Travel Gen 500

63C0 Copying Gen 3,600

80K0 Banner Tax 183

Expenditure Total: 131,299

715014 Net: 0

715C LEVEL 6	SUMMARY		
	Revenue	131,299	
	Labor Expense	112,771	3.90
	Fringe Expense	0	
	Other Expense	18,528	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

715E Gallup Transitional Studies Operat

Index: 715003 Gallup Transitional Studies

Allocations

1640 Allocations Pooled Allocation Gen 316,993

Revenue Total: 316,993

Labor Expense

2000 Faculty Salary Detail Gen 308,736 5.40

Other Expense

3100 Office Supplies General 2,500

3160 Copier Supplies Gen 600

31D0 Freight In-Bound 50

31K0 Postage Gen 25

31P0 Training Materials Supplies Gen 200

31P1 Instructional Materials & Supplies 1,300

3800 In State Travel Gen 500

6020 Long Distance Gen 200

63C0 Copying Gen 2,500

69Z0 Other Professional Services Gen 300

80K0 Banner Tax 82

Expenditure Total: 316,993

715003 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**715E Gallup Transitional Studies Operat**

		FY 2018-2019 Budget	Budgeted FTE
715E	LEVEL 6		
	SUMMARY		
	Revenue	316,993	
	Labor Expense	308,736	5.40
	Fringe Expense	0	
	Other Expense	8,257	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 414,208

Revenue Total: 414,208

Labor Expense

2000 Faculty Salary Detail Gen 337,067 5.60

2040 Technician Salary Detail Gen 33,118 1.00

2060 Support Staff Salary Detail Gen 31,761 1.00

20N0 State Workstudy Gen 3,400 0.18

20SA Salary Adjustments 635 0.00

Other Expense

3100 Office Supplies General 1,000

3140 Computer Software Gen 250

3150 Computer Supplies <\$5,001 250

31K0 Postage Gen 50

37Z0 Other Supply Costs Gen 1,200

3800 In State Travel Gen 500

6020 Long Distance Gen 120

63C0 Copying Gen 4,776

80K0 Banner Tax 81

Expenditure Total: 414,208

717006 Net: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**717B Gallup Math/Sci Administrative**

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

**Operating Revenue**

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

**Revenue Total: 18,000**

**Other Expense**

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

**80K0 Banner Tax 180**

**Expenditure Total: 18,000**

**717045 Net: 0**

**717B LEVEL 6 SUMMARY**

Revenue 432,208

Labor Expense 405,981 7.78

Fringe Expense 0

Other Expense 26,227

**NET: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen

125,036

Revenue Total:

125,036

Labor Expense

2000 Faculty Salary Detail Gen

118,875

2.00

Other Expense

3100 Office Supplies General

100

31P1 Instructional Materials & Supplies

6,000

80K0 Banner Tax

61

Expenditure Total:

125,036

717009 Net:

0

717D LEVEL 6 SUMMARY

Revenue

125,036

Labor Expense

118,875

2.00

Fringe Expense

0

Other Expense

6,161

NET:

0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 81,431

Revenue Total: 81,431

Labor Expense

2000 Faculty Salary Detail Gen 77,350 1.00

Other Expense

3100 Office Supplies General 1,050

3120 Chemicals Gen 250

3150 Computer Supplies <\$5,001 100

31P1 Instructional Materials & Supplies 100

31S0 Lab Supplies Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 50

70D0 Equipment Repairs Maintenance Gen 500

80K0 Banner Tax 31

Expenditure Total: 81,431

717007 Net: 0

717E LEVEL 6 SUMMARY

Revenue 81,431

Labor Expense 77,350 1.00

Fringe Expense 0

Other Expense 4,081

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

717G Gallup Geology  
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen 66,408

Revenue Total: 66,408

Labor Expense

2000 Faculty Salary Detail Gen 56,835 1.00

Other Expense

3100 Office Supplies General 8,257

31P1 Instructional Materials & Supplies 606

31S0 Lab Supplies Gen 600

3800 In State Travel Gen 100

80K0 Banner Tax 10

Expenditure Total: 66,408

717005 Net: 0

717G LEVEL 6 SUMMARY

Revenue	66,408	
Labor Expense	56,835	1.00
Fringe Expense	0	
Other Expense	9,573	

NET: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 1,111

Revenue Total: 1,111

Other Expense

3100 Office Supplies General 200

31P1 Instructional Materials & Supplies 600

3800 In State Travel Gen 300

80K0 Banner Tax 11

Expenditure Total: 1,111

717039 Net: 0

717H LEVEL 6 SUMMARY

Revenue 1,111

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,111

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

7171 Gallup Physics  
Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 1,798

Revenue Total: 1,798

Other Expense

3100 Office Supplies General 180

3131 Video Tapes 100

31P1 Instructional Materials & Supplies 800

31S0 Lab Supplies Gen 500

3800 In State Travel Gen 200

80K0 Banner Tax 18

Expenditure Total: 1,798

717040 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 517,633

Revenue Total: 517,633

Labor Expense

2000 Faculty Salary Detail Gen 476,115 7.00

2060 Support Staff Salary Detail Gen 31,767 1.00

20J0 Student Salaries Gen 2,500 0.00

20SA Salary Adjustments 635 0.00

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 100

3131 Video Tapes 100

3140 Computer Software Gen 100

3150 Computer Supplies <\$5,001 300

31K0 Postage Gen 50

3800 In State Travel Gen 500

6020 Long Distance Gen 100

63C0 Copying Gen 4,300

80K0 Banner Tax 66

Expenditure Total: 517,633

718000 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**718A Gallup Social Science**

		FY 2018-2019 Budget	Budgeted FTE
718A	LEVEL 5 SUMMARY		
	Revenue	517,633	
	Labor Expense	511,017	8.00
	Fringe Expense	0	
	Other Expense	6,616	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 44,630

Revenue Total: 44,630

Labor Expense

2060 Support Staff Salary Detail Gen 33,078 1.00

20L0 Federal Workstudy Gen 2,595 0.14

20SA Salary Adjustments 662 0.00

Other Expense

3100 Office Supplies General 1,770

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

31K0 Postage Gen 100

3800 In State Travel Gen 500

6020 Long Distance Gen 63

6370 Printing/Copying/Binding Gen 500

63C0 Copying Gen 3,480

80K0 Banner Tax 82

Expenditure Total: 44,630

722002 Net: 0



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**722B Gallup Applied Tech Administration**

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

**Operating Revenue**

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

**Revenue Total: 5,600**

**Other Expense**

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

**80K0 Banner Tax 56**

**Expenditure Total: 5,600**

**722011 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

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

Allocations

1640 Allocations Pooled Allocation Gen 200,000

Revenue Total: 200,000

Labor Expense

2000 Faculty Salary Detail Gen 163,018 3.80

Other Expense

80E0 Contingency Budget Gen 36,982

Expenditure Total: 200,000

722019 Net: 0

722B LEVEL 6 SUMMARY

Revenue	250,230	
Labor Expense	199,353	4.94
Fringe Expense	0	
Other Expense	50,877	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 11,607

Revenue Total: 11,607

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 200

3140 Computer Software Gen 1,000

3150 Computer Supplies <\$5,001 800

3182 Tools <\$5,001 1,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 200

31P1 Instructional Materials & Supplies 4,571

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 21

63X0 Technical Services Gen 1,000

80K0 Banner Tax 115

Expenditure Total: 11,607

722004 Net: 0





UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**722C0 Gallup Auto Repair Non Collision**

		FY 2018-2019 Budget	Budgeted FTE
722C0	LEVEL 7 SUMMARY		
	Revenue	11,607	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	11,607	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

Fund: \_\_\_\_\_  
 Program: \_\_\_\_\_

FY 2018-2019  
Budget

Budgeted  
FTE

722C1 Gallup Collision Repair  
 Index: 722001 Collision Repair

Allocations

1640 Allocations Pooled Allocation Gen 27,587

Revenue Total: 27,587

Labor Expense

2000 Faculty Salary Detail Gen 19,584 0.40

Other Expense

3100 Office Supplies General 100  
 3182 Tools <\$5,001 1,000  
 31A0 Business Food - Local 100  
 31N2 Individual Safety Equipment 300  
 31P1 Instructional Materials & Supplies 3,704  
 37Z0 Other Supply Costs Gen 1,200  
 6020 Long Distance Gen 20  
 63X0 Technical Services Gen 1,500  
 80K0 Banner Tax 79

Expenditure Total: 27,587

722001 Net: 0

722C1 LEVEL 7	SUMMARY		
	Revenue	27,587	
	Labor Expense	19,584	0.40
	Fringe Expense	0	
	Other Expense	8,003	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

**Fund:** FY 2018-2019  
**Program:** Budget Budgeted  
FTE

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**722D** Gallup Cosmetology  
**Index:** 722008 Cosmetology

**Allocations**

1640 Allocations Pooled Allocation Gen 73,600

**Revenue Total: 73,600**

**Labor Expense**

2000 Faculty Salary Detail Gen 65,537 1.40

**Other Expense**

3100 Office Supplies General 500

3180 Non Capital Equipment <\$5,001 500

31B0 Food F&A Unallowable Gen 250

31P1 Instructional Materials & Supplies 5,650

37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

6020 Long Distance Gen 83

80K0 Banner Tax 80

**Expenditure Total: 73,600**

**722008 Net: 0**

722D	LEVEL 6	SUMMARY		
		Revenue	73,600	
		Labor Expense	65,537	1.40
		Fringe Expense	0	
		Other Expense	8,063	
		<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 12,937

Revenue Total: 12,937

Other Expense

3100 Office Supplies General 300

3110 Books Periodicals Gen 200

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

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31P1 Instructional Materials & Supplies 6,571

37Z0 Other Supply Costs Gen 1,500

6020 Long Distance Gen 40

80K0 Banner Tax 126

Expenditure Total: 12,937

722005 Net: 0

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

722F Gallup Welding  
Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 13,696

Revenue Total: 13,696

Other Expense

3100 Office Supplies General 100

3182 Tools <\$5,001 2,000

31B0 Food F&A Unallowable Gen 500

31N2 Individual Safety Equipment 500

31P1 Instructional Materials & Supplies 7,441

37Z0 Other Supply Costs Gen 3,000

6020 Long Distance Gen 20

80K0 Banner Tax 135

Expenditure Total: 13,696

722006 Net: 0

722F LEVEL 6 SUMMARY

Revenue	13,696	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	13,696	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>723B</b>	<b>Gallup Community Ed Administration</b>		
<b>Index:</b>	<b>723000 Continuing Education Admin</b>		
<b>Operating Revenue</b>			
<b>01P0</b>	<b>Community Education Gen</b>	105,142	
<b>Revenue Total:</b>		<b>105,142</b>	
<b>Labor Expense</b>			
<b>2008</b>	<b>Teaching - Non-credit Instructors</b>	9,982	0.63
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	37,149	1.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	6,768	
<b>2140</b>	<b>Retirement Gen</b>	11,633	
<b>2160</b>	<b>Group Insurance Gen</b>	4,828	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	241	
<b>21A0</b>	<b>Workers Compensation Gen</b>	161	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	3,114	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	500	
<b>31A0</b>	<b>Business Food - Local</b>	800	
<b>31K0</b>	<b>Postage Gen</b>	150	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	6,000	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	926	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>3820</b>	<b>Out Of State Travel Gen</b>	2,000	
<b>6020</b>	<b>Long Distance Gen</b>	80	
<b>63T0</b>	<b>Contract Services Gen</b>	20,000	
<b>80K0</b>	<b>Banner Tax</b>	310	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Expenditure Total: 105,142**

**723000 Net: 0**

723B LEVEL 6 SUMMARY

Revenue	105,142	
Labor Expense	47,131	1.63
Fringe Expense	26,745	
Other Expense	31,266	
<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>723D</b>	<b>Gallup Work Force Training Rev Exp</b>		
<b>Index:</b>	<b>723002 Workforce Training</b>		
<b>Operating Revenue</b>			
<b>01P0</b>	<b>Community Education Gen</b>	186,021	
<b>Revenue Total:</b>		<b>186,021</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	47,880	1.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	3,365	
<b>2140</b>	<b>Retirement Gen</b>	5,784	
<b>2160</b>	<b>Group Insurance Gen</b>	2,758	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	132	
<b>21A0</b>	<b>Workers Compensation Gen</b>	88	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	1,617	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,500	
<b>3110</b>	<b>Books Periodicals Gen</b>	2,500	
<b>31A0</b>	<b>Business Food - Local</b>	3,000	
<b>31K0</b>	<b>Postage Gen</b>	200	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	1,400	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	400	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	900	
<b>3800</b>	<b>In State Travel Gen</b>	2,500	
<b>3820</b>	<b>Out Of State Travel Gen</b>	3,000	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,000	
<b>6020</b>	<b>Long Distance Gen</b>	192	
<b>6080</b>	<b>Cellular Charges Gen</b>	1,200	





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Other Expense

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

Expenditure Total: 186,021

723002 Net: 0

723D LEVEL 6 SUMMARY

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



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>724A00</b>	<b>Gallup Student Svcs PI #1</b>		
<b>Index:</b>	<b>724004 Recruitment</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>27,657</b>	
		<b>Revenue Total:</b>	<b>27,657</b>
<b>Labor Expense</b>			
<b>20J0</b>	<b>Student Salaries Gen</b>	<b>3,800</b>	<b>0.20</b>
<b>20N0</b>	<b>State Workstudy Gen</b>	<b>2,000</b>	<b>0.11</b>
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	<b>650</b>	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	<b>500</b>	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	<b>450</b>	
<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	<b>2,500</b>	
<b>31K0</b>	<b>Postage Gen</b>	<b>1,200</b>	
<b>31L0</b>	<b>Printing Supplies Gen</b>	<b>850</b>	
<b>31M0</b>	<b>Recruitment Expense Gen</b>	<b>5,000</b>	
<b>31N0</b>	<b>Uniforms Apparel Gen</b>	<b>500</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>500</b>	
<b>3820</b>	<b>Out Of State Travel Gen</b>	<b>750</b>	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	<b>500</b>	
<b>6330</b>	<b>Media Services Gen</b>	<b>1,000</b>	
<b>6350</b>	<b>Promotional Exp F&amp;A Unallowable Gen</b>	<b>5,000</b>	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	<b>1,200</b>	
<b>63A1</b>	<b>Event Fees</b>	<b>800</b>	
<b>63N0</b>	<b>Laundry Dry Cleaning Gen</b>	<b>142</b>	
<b>80K0</b>	<b>Banner Tax</b>	<b>315</b>	



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>724A00</b>	<b>Gallup Student Svcs PI #1</b>		
<b>Index:</b>	<b>724004 Recruitment</b>		
	<b>Expenditure Total:</b>	<b>27,657</b>	
	<b>724004 Net:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

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

**Index: 724009 Gallup Extended Services**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

38,931

**Revenue Total:**

**38,931**

**Labor Expense**

**2060 Support Staff Salary Detail Gen**

38,168

1.00

**20SA Salary Adjustments**

763

0.00

**Expenditure Total:**

**38,931**

**724009 Net:**

**0**

**724A00 LEVEL 6 SUMMARY**

Revenue

66,588

Labor Expense

44,731

1.31

Fringe Expense

0

Other Expense

21,857

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

Fund:		FY 2018-2019	Budgeted
Program:		Budget	FTE
<b>724B</b>	<b>Gallup Student Svcs Gen Admin</b>		
<b>Index:</b>	<b>724001 Student Services Admin</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	194,454	
		<b>Revenue Total:</b>	<b>194,454</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	99,960	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	34,281	1.00
<b>20SA</b>	<b>Salary Adjustments</b>	686	0.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	21,875	
<b>3130</b>	<b>Media Supplies Gen</b>	2,000	
<b>3160</b>	<b>Copier Supplies Gen</b>	1,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	5,656	
<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	250	
<b>31C0</b>	<b>Dues Memberships Gen</b>	2,200	
<b>31D0</b>	<b>Freight In-Bound</b>	122	
<b>31K0</b>	<b>Postage Gen</b>	500	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	200	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	200	
<b>3800</b>	<b>In State Travel Gen</b>	6,000	
<b>3820</b>	<b>Out Of State Travel Gen</b>	10,000	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,500	
<b>6020</b>	<b>Long Distance Gen</b>	200	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	1,600	
<b>80K0</b>	<b>Banner Tax</b>	589	
<b>9020</b>	<b>Computer Hardware &gt;\$5,000</b>	5,635	



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**724B Gallup Student Svcs Gen Admin**

**Index: 724001 Student Services Admin**

**Expenditure Total: 194,454**

**724001 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**724B Gallup Student Svcs Gen Admin**

**Index: 724006 Gallup Gymnasium**

**Allocations**

**1640 Allocations Pooled Allocation Gen 44,848**

**Revenue Total: 44,848**

**Labor Expense**

**2060 Support Staff Salary Detail Gen 38,626 1.00**

**20SA Salary Adjustments 772 0.00**

**Other Expense**

**31P0 Training Materials Supplies Gen 200**

**31P1 Instructional Materials & Supplies 196**

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

**80K0 Banner Tax 54**

**Expenditure Total: 44,848**

**724006 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640 Allocations Pooled Allocation Gen 62,060

Revenue Total: 62,060

Labor Expense

2020 Administrative Professional Gen 45,900 1.00

Other Expense

3800 In State Travel Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 15,000

80K0 Banner Tax 160

Expenditure Total: 62,060

724007 Net: 0

724B LEVEL 6 SUMMARY

Revenue	301,362	
Labor Expense	220,225	4.00
Fringe Expense	0	
Other Expense	81,137	

NET: 0





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

Fund:		FY 2018-2019	Budgeted
Program:		Budget	FTE
<b>725A</b>	<b>Gallup Records and Registration</b>		
<b>Index:</b>	<b>725000 Registrar</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	136,301	
		<b>Revenue Total:</b>	<b>136,301</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	52,285	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	41,435	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	27,241	1.00
<b>20J0</b>	<b>Student Salaries Gen</b>	500	0.03
<b>20L0</b>	<b>Federal Workstudy Gen</b>	1,200	0.06
<b>20N0</b>	<b>State Workstudy Gen</b>	1,000	0.05
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	4,000	
<b>3140</b>	<b>Computer Software Gen</b>	600	
<b>3189</b>	<b>Computers &amp; Servers &lt;\$5,001</b>	150	
<b>31K0</b>	<b>Postage Gen</b>	2,800	
<b>3800</b>	<b>In State Travel Gen</b>	1,200	
<b>6020</b>	<b>Long Distance Gen</b>	365	
<b>63C0</b>	<b>Copying Gen</b>	3,400	
<b>80K0</b>	<b>Banner Tax</b>	125	
		<b>Expenditure Total:</b>	<b>136,301</b>
		<b>725000 Net:</b>	<b>0</b>



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**725A Gallup Records and Registration**

		FY 2018-2019 Budget	Budgeted FTE
725A	LEVEL 5		
	SUMMARY		
	Revenue	136,301	
	Labor Expense	123,661	3.14
	Fringe Expense	0	
	Other Expense	12,640	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</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>	190,758	
		<b>Revenue Total:</b>	<b>190,758</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	78,817	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	88,579	2.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	2,500	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
<b>31A0</b>	<b>Business Food - Local</b>	500	
<b>31K0</b>	<b>Postage Gen</b>	250	
<b>31K1</b>	<b>Overnight Delivery</b>	1,000	
<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>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	
		<b>Expenditure Total:</b>	<b>190,758</b>
		<b>728000 Net:</b>	<b>0</b>



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**728A Gallup Personnel**

		FY 2018-2019 Budget	Budgeted FTE
728A	LEVEL 5 SUMMARY		
	Revenue	190,758	
	Labor Expense	167,396	3.00
	Fringe Expense	0	
	Other Expense	23,362	
	<b>NET:</b>	<b>0</b>	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>729B</b>	<b>Gallup Bookstore</b>		
<b>Index:</b>	<b>729000 192001-BOOKSTORE-General Activi</b>		
<b>Operating Revenue</b>			
<b>0560</b>	<b>Textbook Sales Gen</b>	1,224,626	
<b>Transfers</b>			
<b>1100</b>	<b>Trsfr To I G Gen</b>	(40,000)	
<b>Revenue Total:</b>		<b>1,184,626</b>	
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	49,630	1.00
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	60,216	3.00
<b>20SA</b>	<b>Salary Adjustments</b>	1,204	0.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	7,839	
<b>2140</b>	<b>Retirement Gen</b>	15,134	
<b>2160</b>	<b>Group Insurance Gen</b>	11,649	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	163	
<b>21A0</b>	<b>Workers Compensation Gen</b>	110	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	10,853	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,500	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	750	
<b>3189</b>	<b>Computers &amp; Servers &lt;\$5,001</b>	750	
<b>31C0</b>	<b>Dues Memberships Gen</b>	1,350	
<b>31D0</b>	<b>Freight In-Bound</b>	30,000	
<b>31D1</b>	<b>Freight Out-Bound</b>	8,500	
<b>31K0</b>	<b>Postage Gen</b>	50	



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Other Expense

31P1	Instructional Materials & Supplies	300	
3800	In State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	950	
6020	Long Distance Gen	25	
6350	Promotional Exp F&A Unallowable Gen	1,500	
6370	Printing/Copying/Binding Gen	1,000	
63A0	Conference Fees Gen	300	
63A2	Seminars/Training Fees	600	
63C0	Copying Gen	1,000	
70E1	Computer Software Maintenance	20,000	
8000	Banking Fees Gen	15,000	
8040	Cost of Goods Sold Gen	923,878	
8049	Writedown Obsolete Inventory	3,500	
80K0	Banner Tax	10,525	
8102	NM Govt Gross Receipts Tax Expense	5,000	
98B0	Cash Over or Short General	350	

Expenditure Total: 1,184,626

729000 Net: 0

729B LEVEL 6 SUMMARY

Revenue	1,184,626	
Labor Expense	111,050	4.00
Fringe Expense	45,748	
Other Expense	1,027,828	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

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**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**735A Gallup Public Relations**

**Index: 735001 Public Relations**

**Allocations**

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

**Revenue Total: 59,903**

**Other Expense**

**6020 Long Distance Gen 170**

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

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

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

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

**80K0 Banner Tax 583**

**Expenditure Total: 59,903**

**735001 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

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**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**735A Gallup Public Relations**

**Index: 735002 Convocation**

**Allocations**

**1640 Allocations Pooled Allocation Gen 15,676**

**Revenue Total: 15,676**

**Other Expense**

**3170 Custodial Supplies Gen 500**

**31B0 Food F&A Unallowable Gen 2,000**

**31K0 Postage Gen 50**

**37Y0 Supply Costs F&A Unallowable 2,150**

**6350 Promotional Exp F&A Unallowable Gen 1,600**

**6370 Printing/Copying/Binding Gen 2,620**

**63A1 Event Fees 4,000**

**69Y0 Professional Svcs F&A Unallowable 1,600**

**8060 Other Operating Costs Gen 1,000**

**80K0 Banner Tax 156**

**Expenditure Total: 15,676**

**735002 Net: 0**





UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

**Fund:** FY 2018-2019  
**Program:** Budget Budgeted  
FTE

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**735A Gallup Public Relations**

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

**Allocations**

1640 Allocations Pooled Allocation Gen 151,884

**Revenue Total: 151,884**

**Labor Expense**

2020 Administrative Professional Gen 61,200 1.00

2040 Technician Salary Detail Gen 47,545 1.00

2060 Support Staff Salary Detail Gen 29,203 1.00

20SA Salary Adjustments 584 0.00

**Other Expense**

3100 Office Supplies General 3,000

3110 Books Periodicals Gen 340

3140 Computer Software Gen 500

3150 Computer Supplies <\$5,001 500

3180 Non Capital Equipment <\$5,001 500

3189 Computers & Servers <\$5,001 1,000

31K0 Postage Gen 1,200

31L0 Printing Supplies Gen 1,200

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 70

63N0 Laundry Dry Cleaning Gen 250

70F0 Equipment Rent Expense Gen 1,688

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 104



UNIVERSITY OF NEW MEXICO  
 BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

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**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
 Budget**

**Budgeted  
 FTE**

**735A Gallup Public Relations**

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

**Expenditure Total: 151,884**

**735003 Net: 0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

**Executive Level:** AG Provost Branch Campuses

**Organization:** AGA Gallup Branch

**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**735A Gallup Public Relations**

**Index: 735004 Holiday Magic**

**Allocations**

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

**Revenue Total: 5,555**

**Other Expense**

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

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

**63A1 Event Fees 500**

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

**80K0 Banner Tax 55**

**Expenditure Total: 5,555**

**735004 Net: 0**

**735A LEVEL 5 SUMMARY**

Revenue 233,018

Labor Expense 138,532

Fringe Expense 0

Other Expense 94,486

**NET: 0**

**3.00**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

736C Campus Police

Index: 736003 191361 Campus Police

Allocations

1640 Allocations Pooled Allocation Gen 137,461

Revenue Total: 137,461

Labor Expense

2040 Technician Salary Detail Gen 128,411 3.00

Other Expense

3100 Office Supplies General 1,000

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

31K0 Postage Gen 110

31N0 Uniforms Apparel Gen 1,650

31N2 Individual Safety Equipment 1,000

6020 Long Distance Gen 100

6080 Cellular Charges Gen 3,000

63C0 Copying Gen 500

80K0 Banner Tax 90

Expenditure Total: 137,461

736003 Net: 0

736C LEVEL 6 SUMMARY

Revenue	137,461	
Labor Expense	128,411	3.00
Fringe Expense	0	
Other Expense	9,050	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 818,580

Revenue Total: 818,580

Labor Expense

2020 Administrative Professional Gen 91,098 1.00

2040 Technician Salary Detail Gen 467,643 18.00

2060 Support Staff Salary Detail Gen 63,897 2.00

Other Expense

3100 Office Supplies General 500

3140 Computer Software Gen 300

3150 Computer Supplies <\$5,001 500

3170 Custodial Supplies Gen 35,000

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

31K0 Postage Gen 100

31N2 Individual Safety Equipment 1,500

37Z0 Other Supply Costs Gen 1,500

3800 In State Travel Gen 500

6020 Long Distance Gen 500

6040 Telephone Line Spec Circuit Gen 650

6080 Cellular Charges Gen 3,660

6300 Alarm System Gen 15,000

6311 Non-Perpetual Journals 3,700

63N0 Laundry Dry Cleaning Gen 4,000

69Z0 Other Professional Services Gen 1,500

7000 Plant Repairs Maintenance Gen 10,000



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Other Expense

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

Expenditure Total: 818,580

737001 Net: 0

737B LEVEL 6 SUMMARY

Revenue	818,580	
Labor Expense	622,638	21.00
Fringe Expense	0	
Other Expense	195,942	

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 454,146

Revenue Total: 454,146

Other Expense

7600 Natural Gas Fuel Oil Gen 68,000

7620 Electricity Gen 314,500

7660 Sewer Refuse Gen 38,250

7680 Domestic Water Gen 28,900

80K0 Banner Tax 4,496

Expenditure Total: 454,146

739000 Net: 0

739A LEVEL 5 SUMMARY

Revenue 454,146

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 454,146

NET: 0



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

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

<b>Fund:</b>		<b>FY 2018-2019</b>	<b>Budgeted</b>
<b>Program:</b>		<b>Budget</b>	<b>FTE</b>
<b>741A</b>	<b>Gallup Zollinger Library</b>		
<b>Index:</b>	<b>741000 Library Services</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	<b>364,468</b>	
		<b>Revenue Total:</b>	<b>364,468</b>
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	<b>146,491</b>	<b>2.50</b>
<b>2040</b>	<b>Technician Salary Detail Gen</b>	<b>87,360</b>	<b>3.00</b>
<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	<b>31,761</b>	<b>1.00</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>0.21</b>
<b>20SA</b>	<b>Salary Adjustments</b>	<b>1,746</b>	<b>0.00</b>
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	<b>800</b>	
<b>31K0</b>	<b>Postage Gen</b>	<b>300</b>	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	<b>2,000</b>	
<b>3800</b>	<b>In State Travel Gen</b>	<b>500</b>	
<b>6020</b>	<b>Long Distance Gen</b>	<b>50</b>	
<b>6300</b>	<b>Alarm System Gen</b>	<b>2,200</b>	
<b>6311</b>	<b>Non-Perpetual Journals</b>	<b>1,800</b>	
<b>6312</b>	<b>Bibliographic Utilities</b>	<b>10,750</b>	
<b>6313</b>	<b>Electronic Journals</b>	<b>18,200</b>	
<b>63A2</b>	<b>Seminars/Training Fees</b>	<b>400</b>	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	<b>3,500</b>	
<b>70F0</b>	<b>Equipment Rent Expense Gen</b>	<b>4,000</b>	
<b>80K0</b>	<b>Banner Tax</b>	<b>910</b>	
<b>9100</b>	<b>Library Acquisitions Gen</b>	<b>25,500</b>	





UNIVERSITY OF NEW MEXICO  
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**Executive Level:** AG Provost Branch Campuses

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**Fund Type Level 2:**

**Fund:**

**Program:**

**FY 2018-2019  
Budget**

**Budgeted  
FTE**

**741A Gallup Zollinger Library**

**Index: 741000 Library Services**

**Other Expense**

**9140 Library Acquisitions Serials Gen**

21,000

**Expenditure Total:**

**364,468**

**741000 Net:**

**0**

741A LEVEL 5 SUMMARY

Revenue

364,468

Labor Expense

272,558

6.77

Fringe Expense

0

Other Expense

91,910

**NET:**

**0**



UNIVERSITY OF NEW MEXICO  
BUDGET WORKING REPORT for FY 2018-2019

Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 145,484

Revenue Total: 145,484

Labor Expense

2000 Faculty Salary Detail Gen 130,000 2.00

20P0 Temporary Salary Gen 2,000 0.11

Other Expense

3100 Office Supplies General 1,500

3110 Books Periodicals Gen 250

31B0 Food F&A Unallowable Gen 3,000

31K0 Postage Gen 400

31L0 Printing Supplies Gen 500

3800 In State Travel Gen 3,000

45Z0 Student Costs Other Gen 2,000

6080 Cellular Charges Gen 1,200

63C0 Copying Gen 1,000

63E0 Honoraria Gen 500

80K0 Banner Tax 134

Expenditure Total: 145,484

742000 Net: 0



UNIVERSITY OF NEW MEXICO  
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Executive Level: AG Provost Branch Campuses

Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

FY 2018-2019  
Budget

Budgeted  
FTE

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

1640 Allocations Pooled Allocation Gen 29,987

Revenue Total: 29,987

Other Expense

3800 In State Travel Gen 29,687

80K0 Banner Tax 300

Expenditure Total: 29,987

742007 Net: 0

742A LEVEL 5 SUMMARY

Revenue	175,471	
Labor Expense	132,000	2.11
Fringe Expense	0	
Other Expense	43,471	

NET: 0

AGA LEVEL 3 HIERARCHY SUMMARY

Revenue	16,028,718	
Labor Expense	8,227,969	185.21
Fringe Expense	2,888,987	
Other Expense	4,911,762	

NET: 0