



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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Fund Type Level 2:

Fund:

Program:

**FY 2018-2019
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151009 Directors Office

Other Expense

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

Expenditure Total: 483,008

151009 Net: 0



UNIVERSITY OF NEW MEXICO
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Fund Type Level 2:

Fund:

Program:

**FY 2018-2019
 Budget**

**Budgeted
 FTE**

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (17,500)

Operating Revenue

0820 F and A Cost Recovery Gen 17,500

Revenue Total: 0

151012 Net: 0



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

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

Fund:		FY 2018-2019	Budgeted
Program:		Budget	FTE
151A	Gallup Executive Director		
Index:	151016 F&A GALLUP BRANCH OTHER		
	Allocations		
1640	Allocations Pooled Allocation Gen	(40,000)	
	Operating Revenue		
0820	F and A Cost Recovery Gen	40,000	
	Revenue Total:	0	
	151016 Net:	0	



UNIVERSITY OF NEW MEXICO
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Executive Level: AG Provost Branch Campuses

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Fund Type Level 2:

Fund:

Program:

**FY 2018-2019
Budget**

**Budgeted
FTE**

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640	Allocations Pooled Allocation Gen	790
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Revenue Total: 790

Other Expense

3100	Office Supplies General	93
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31B0	Food F&A Unallowable Gen	410
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7060	Facility Rent Expense Gen	279
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80K0	Banner Tax	8
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Expenditure Total: 790

151032 Net: 0

Executive Level: AG Provost Branch Campuses
Organization: AGA Gallup Branch

Fund:
Program:

Budgeted



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**

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



UNIVERSITY OF NEW MEXICO
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Fund:

Program:

**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



UNIVERSITY OF NEW MEXICO
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Fund:

Program:

**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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Fund:

Program:

**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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Fund:

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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Fund:

Program:

FY 2018-2019
Budget

Budgeted
FTE

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 128,686

Revenue Total: 128,686

Labor Expense

2000 Faculty Salary Detail Gen 63,716 1.00

2060 Support Staff Salary Detail Gen 33,187 1.00

20L0 Federal Workstudy Gen 1,000 0.05

20N0 State Workstudy Gen 8,000 0.42

20SA Salary Adjustments 664 0.00

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 1,000

3140 Computer Software Gen 3,000

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

3160 Copier Supplies Gen 2,000

3180 Non Capital Equipment <\$5,001 500

31P0 Training Materials Supplies Gen 500

31P1 Instructional Materials & Supplies 2,500

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 250

6020 Long Distance Gen 150

6040 Telephone Line Spec Circuit Gen 1,000

6370 Printing/Copying/Binding Gen 5,000

70D0 Equipment Repairs Maintenance Gen 300

70F0 Equipment Rent Expense Gen 3,200



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Fund Type Level 2:

Fund:

Program:

**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



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

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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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 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**

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



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

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



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

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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

Program:

**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



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**

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



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

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Organization: AGA Gallup Branch

Fund Type Level 2:

Fund:

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



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**

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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BUDGET WORKING REPORT for FY 2018-2019

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Fund Type Level 2:

Fund:

Program:

**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



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

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Fund Type Level 2:

Fund:

Program:

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	
	NET:	0	

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253

156011 Net: 0

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



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

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Fund Type Level 2:

Fund:

Program:

**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



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

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



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**

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



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**

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



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

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



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**

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



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**

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



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**

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

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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



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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

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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:		FY 2018-2019	Budgeted
Program:		Budget	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

1640 Allocations Pooled Allocation Gen 13,635

Revenue Total: 13,635

Other Expense

3160 Copier Supplies Gen 13,500

80K0 Banner Tax 135

Expenditure Total: 13,635

170002 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 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:		FY 2018-2019	Budgeted
Program:		Budget	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:

Fund:

Program:

**FY 2018-2019
 Budget**

**Budgeted
 FTE**

171B Gallup Nursing Administration

Index: 171010 Americans for NA Scholarships

Non Operating Revenue

1000 Gifts Gen 5,500

Revenue Total: 5,500

Other Expense

4020 Student Awards Gen 5,500

Expenditure Total: 5,500

171010 Net: 0



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 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

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

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	Budgeted
Program:		Budget	FTE

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640	Allocations Pooled Allocation Gen	509,018	
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Revenue Total:	509,018
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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

70E1	Computer Software Maintenance	7,380	
80K0	Banner Tax	3,792	
9020	Computer Hardware >\$5,000	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	
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

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: FY 2018-2019
Program: 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:

Fund:

Program:

FY 2018-2019
Budget

Budgeted
FTE

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 147,331

Revenue Total: 147,331

Labor Expense

2000 Faculty Salary Detail Gen 60,333 1.00

2060 Support Staff Salary Detail Gen 34,944 1.00

20J0 Student Salaries Gen 8,100 0.42

20SA Salary Adjustments 699 0.00

Fringe Expense

2110 Fica Gen 6,479

2140 Retirement Gen 12,840

2160 Group Insurance Gen 8,323

2180 Unemployment Compensation Gen 70

21A0 Workers Compensation Gen 100

21J0 Other Staff Benefits Gen 3,787

Other Expense

3100 Office Supplies General 1,400

3160 Copier Supplies Gen 500

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

31K0 Postage Gen 200

37Z0 Other Supply Costs Gen 820

3800 In State Travel Gen 500

38N0 Travel Recruiting Gen 500

6020 Long Distance Gen 500



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

63T0	Contract Services Gen	1,613	
70F0	Equipment Rent Expense Gen	2,300	
80K0	Banner Tax	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	
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

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	
	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

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 9,470

Revenue Total: 9,470

Other Expense

31N0 Uniforms Apparel Gen 750

31N2 Individual Safety Equipment 750

31P1 Instructional Materials & Supplies 4,258

37Z0 Other Supply Costs Gen 1,218

45Z0 Student Costs Other Gen 2,250

63X0 Technical Services Gen 150

80K0 Banner Tax 94

Expenditure Total: 9,470

714024 Net: 0

714C1 LEVEL 7	SUMMARY		
	Revenue	9,470	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	9,470	
	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**

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	

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

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	
	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**

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	
	NET:	0	

714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen 2,401

Revenue Total: 2,401

Other Expense

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	
	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
714J	Gallup CCTE MVSO SAND		
Index:	714020 CCTE MVSO SAND - Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	127,158	
		Revenue Total:	
		127,158	
Labor Expense			
2000	Faculty Salary Detail Gen	52,301	1.00
2040	Technician Salary Detail Gen	38,626	1.00
20SA	Salary Adjustments	772	0.00
Fringe Expense			
2110	Fica Gen	6,216	
2140	Retirement Gen	12,289	
2160	Group Insurance Gen	8,031	
2180	Unemployment Compensation Gen	133	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	3,625	
Other Expense			
3100	Office Supplies General	295	
3110	Books Periodicals Gen	75	
3150	Computer Supplies <\$5,001	200	
3180	Non Capital Equipment <\$5,001	500	
31N0	Uniforms Apparel Gen	300	
31P0	Training Materials Supplies Gen	2,146	
3800	In State Travel Gen	500	
70E1	Computer Software Maintenance	1,000	
80K0	Banner Tax	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	
	NET:	0	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,886

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO
BUDGET WORKING REPORT for FY 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

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

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	
	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: 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:		FY 2018-2019	Budgeted
Program:		Budget	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

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

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	
	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: 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	
	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

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	
	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

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	

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

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	
	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

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:

Fund:		FY 2018-2019	Budgeted
Program:		Budget	FTE
723B	Gallup Community Ed Administration		
Index:	723000 Continuing Education Admin		
Operating Revenue			
01P0	Community Education Gen	105,142	
Revenue Total:		105,142	
Labor Expense			
2008	Teaching - Non-credit Instructors	9,982	0.63
2060	Support Staff Salary Detail Gen	37,149	1.00
Fringe Expense			
2110	Fica Gen	6,768	
2140	Retirement Gen	11,633	
2160	Group Insurance Gen	4,828	
2180	Unemployment Compensation Gen	241	
21A0	Workers Compensation Gen	161	
21J0	Other Staff Benefits Gen	3,114	
Other Expense			
3100	Office Supplies General	500	
31A0	Business Food - Local	800	
31K0	Postage Gen	150	
31P1	Instructional Materials & Supplies	6,000	
37Z0	Other Supply Costs Gen	926	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	2,000	
6020	Long Distance Gen	80	
63T0	Contract Services Gen	20,000	
80K0	Banner Tax	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	
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
723D	Gallup Work Force Training Rev Exp		
Index:	723002 Workforce Training		
Operating Revenue			
01P0	Community Education Gen	186,021	
Revenue Total:		186,021	
Labor Expense			
2020	Administrative Professional Gen	47,880	1.00
Fringe Expense			
2110	Fica Gen	3,365	
2140	Retirement Gen	5,784	
2160	Group Insurance Gen	2,758	
2180	Unemployment Compensation Gen	132	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	1,617	
Other Expense			
3100	Office Supplies General	1,500	
3110	Books Periodicals Gen	2,500	
31A0	Business Food - Local	3,000	
31K0	Postage Gen	200	
31P0	Training Materials Supplies Gen	1,400	
31P1	Instructional Materials & Supplies	400	
37Z0	Other Supply Costs Gen	900	
3800	In State Travel Gen	2,500	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	1,000	
6020	Long Distance Gen	192	
6080	Cellular Charges Gen	1,200	



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



UNIVERSITY OF NEW MEXICO
 BUDGET WORKING REPORT for FY 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: 724004 Recruitment

Expenditure Total: 27,657

724004 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**

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
724B	Gallup Student Svcs Gen Admin		
Index:	724001 Student Services Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	194,454	
		Revenue Total:	194,454
Labor Expense			
2020	Administrative Professional Gen	99,960	1.00
2060	Support Staff Salary Detail Gen	34,281	1.00
20SA	Salary Adjustments	686	0.00
Other Expense			
3100	Office Supplies General	21,875	
3130	Media Supplies Gen	2,000	
3160	Copier Supplies Gen	1,000	
3180	Non Capital Equipment <\$5,001	5,656	
31B0	Food F&A Unallowable Gen	250	
31C0	Dues Memberships Gen	2,200	
31D0	Freight In-Bound	122	
31K0	Postage Gen	500	
31P0	Training Materials Supplies Gen	200	
31P1	Instructional Materials & Supplies	200	
3800	In State Travel Gen	6,000	
3820	Out Of State Travel Gen	10,000	
38A0	Motor Pool Rental Gen	1,500	
6020	Long Distance Gen	200	
70D0	Equipment Repairs Maintenance Gen	1,600	
80K0	Banner Tax	589	
9020	Computer Hardware >\$5,000	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
725A	Gallup Records and Registration		
Index:	725000 Registrar		
Allocations			
1640	Allocations Pooled Allocation Gen	136,301	
		Revenue Total:	136,301
Labor Expense			
2020	Administrative Professional Gen	52,285	1.00
2040	Technician Salary Detail Gen	41,435	1.00
2060	Support Staff Salary Detail Gen	27,241	1.00
20J0	Student Salaries Gen	500	0.03
20L0	Federal Workstudy Gen	1,200	0.06
20N0	State Workstudy Gen	1,000	0.05
Other Expense			
3100	Office Supplies General	4,000	
3140	Computer Software Gen	600	
3189	Computers & Servers <\$5,001	150	
31K0	Postage Gen	2,800	
3800	In State Travel Gen	1,200	
6020	Long Distance Gen	365	
63C0	Copying Gen	3,400	
80K0	Banner Tax	125	
		Expenditure Total:	136,301
		725000 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**

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	
	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

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 190,758

Revenue Total: 190,758

Labor Expense

2020 Administrative Professional Gen 78,817 1.00

2040 Technician Salary Detail Gen 88,579 2.00

Other Expense

3100 Office Supplies General 2,500

3150 Computer Supplies <\$5,001 250

31A0 Business Food - Local 500

31K0 Postage Gen 250

31K1 Overnight Delivery 1,000

38A0 Motor Pool Rental Gen 1,000

38N0 Travel Recruiting Gen 1,000

6020 Long Distance Gen 500

63C0 Copying Gen 6,032

63K0 Medical Dental Services Gen 10,000

80K0 Banner Tax 330

Expenditure Total: 190,758

728000 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**

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

Organization: AGA Gallup Branch

Fund Type Level 2:

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

Organization: AGA Gallup Branch

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	Budgeted
Program:		Budget	FTE
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

Organization: AGA Gallup Branch

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 3.00

Fringe Expense 0

Other Expense 94,486

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

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:

Fund:

Program:

FY 2018-2019
Budget

Budgeted
FTE

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 364,468

Revenue Total: 364,468

Labor Expense

2000 Faculty Salary Detail Gen 146,491 2.50

2040 Technician Salary Detail Gen 87,360 3.00

2060 Support Staff Salary Detail Gen 31,761 1.00

20L0 Federal Workstudy Gen 1,200 0.06

20N0 State Workstudy Gen 4,000 0.21

20SA Salary Adjustments 1,746 0.00

Other Expense

3100 Office Supplies General 800

31K0 Postage Gen 300

37Z0 Other Supply Costs Gen 2,000

3800 In State Travel Gen 500

6020 Long Distance Gen 50

6300 Alarm System Gen 2,200

6311 Non-Perpetual Journals 1,800

6312 Bibliographic Utilities 10,750

6313 Electronic Journals 18,200

63A2 Seminars/Training Fees 400

70D0 Equipment Repairs Maintenance Gen 3,500

70F0 Equipment Rent Expense Gen 4,000

80K0 Banner Tax 910

9100 Library Acquisitions Gen 25,500



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**

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
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: 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