

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
151A	Gallup Executive Director		
Index:	151009 Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	280,888	
		Revenue Total:	
		280,888	
Labor Expense			
2000	Faculty Salary Detail Gen	206,700	1.00
Other Expense			
3100	Office Supplies General	3,000	
3110	Books Periodicals Gen	500	
3140	Computer Software Gen	500	
3150	Computer Supplies <\$5,001	100	
31A0	Business Food - Local	3,000	
31B0	Food F&A Unallowable Gen	500	
31C0	Dues Memberships Gen	37,000	
31K0	Postage Gen	250	
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	
6080	Cellular Charges Gen	1,000	
6350	Promotional Exp F&A Unallowable Gen	1,000	
6370	Printing/Copying/Binding Gen	50	

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
63A0	Conference Fees Gen	1,000	
63A2	Seminars/Training Fees	1,300	
63C0	Copying Gen	2,500	
63E0	Honoraria Gen	500	
63V0	Consultant Fees Gen	10,000	
80K0	Banner Tax	388	
Expenditure Total:		280,888	
151009 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$280,888

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (23,000)

Operating Revenue

0820 F and A Cost Recovery Gen 23,000

Revenue Total: 0

151012 Net: 0

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 To 164024-1640, pooled allocations, \$23,000

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

Account: 1640 To 164024-1640, pooled allocations, \$40,000

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 790

Revenue Total: 790

Other Expense

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

3100	Office Supplies General	93
31B0	Food F&A Unallowable Gen	410
7060	Facility Rent Expense Gen	279
80K0	Banner Tax	8
Expenditure Total:		790
151032 Net:		0

Account: 1640 From 164024-1640, pooled allocations, \$790

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

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

Other Expense

3100	Office Supplies General	500
37Z0	Other Supply Costs Gen	500
3800	In State Travel Gen	500
38A0	Motor Pool Rental Gen	1,000
80K0	Banner Tax	25

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 2,525

151033 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2525

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 From 164002-12C0, for mandatory BR&R, \$502,683

151A Gallup Executive Director

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 151117 Summer Instruction

Allocations

1640 Allocations Pooled Allocation Gen

148,400

Revenue Total:

148,400

Labor Expense

2003 Faculty Summer Instruction

140,000

5.63

20FA Pooled Faculty Compensation

8,400

0.00

Expenditure Total:

148,400

151117 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$148,400

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

Allocations

1640 Allocations Pooled Allocation Gen

101,183

Revenue Total:

101,183

Labor Expense

2020 Administrative Professional Gen

66,651

1.00

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Other Expense

3100	Office Supplies General	591
3140	Computer Software Gen	85
3180	Non Capital Equipment <\$5,001	131
31C0	Dues Memberships Gen	180
31M0	Recruitment Expense Gen	130
3800	In State Travel Gen	428
63A2	Seminars/Training Fees	595
63V0	Consultant Fees Gen	32,051
80K0	Banner Tax	341

Expenditure Total: 101,183

151121 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$101,183

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640	Allocations Pooled Allocation Gen	511,175
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Revenue Total: 511,175

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Other Expense

8065 Administrative Overhead

511,175

Expenditure Total:

511,175

151164 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$511,175

151A LEVEL5 SUMMARY:

Revenue

1,547,644

Labor Expense

421,751

7.63

Fringe Expense

0

Other Expense

1,125,893

NET:

0

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen

203,320

Revenue Total:

203,320

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
Labor Expense			
2000	Faculty Salary Detail Gen	179,505	2.00
20FA	Pooled Faculty Compensation	10,770	0.00
20N0	State Workstudy Gen	8,000	0.34
Other Expense			
3100	Office Supplies General	500	
31P1	Instructional Materials & Supplies	213	
3800	In State Travel Gen	110	
38A0	Motor Pool Rental Gen	493	
6040	Telephone Line Spec Circuit Gen	995	
63C0	Copying Gen	2,687	
80K0	Banner Tax	47	
Expenditure Total:		203,320	
152000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$203,320

152A	LEVEL6	SUMMARY:		
		Revenue	203,320	
		Labor Expense	198,275	2.34

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	5,045	
NET:	0	

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 72,940

Revenue Total: 72,940

Labor Expense

2020 Administrative Professional Gen 62,854 1.00

20N0 State Workstudy Gen 1,750 0.07

Other Expense

3110 Books Periodicals Gen 200

3130 Media Supplies Gen 12

3140 Computer Software Gen 351

3180 Non Capital Equipment <\$5,001 4,950

31K0 Postage Gen 57

37Z0 Other Supply Costs Gen 36

6370 Printing/Copying/Binding Gen 53

63C0 Copying Gen 2,647

80K0 Banner Tax 30

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 72,940

155000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$72,940

155B	LEVEL6	SUMMARY:		
		Revenue	72,940	
		Labor Expense	64,604	1.07
		Fringe Expense	0	
		Other Expense	8,336	
		NET:	0	

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen 265,503

Revenue Total: 265,503

Labor Expense

2020 Administrative Professional Gen 62,882 1.00

2040 Technician Salary Detail Gen 177,533 4.00

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
20SU	Pooled Union Staff Compensation	10,653	0.00
Other Expense			
3100	Office Supplies General	685	
3140	Computer Software Gen	20	
31C0	Dues Memberships Gen	865	
31K0	Postage Gen	925	
31M0	Recruitment Expense Gen	130	
31M1	Staff Recruitment Expense Gen	629	
37Z0	Other Supply Costs Gen	812	
3800	In State Travel Gen	1,208	
3820	Out Of State Travel Gen	2,941	
38A0	Motor Pool Rental Gen	599	
6370	Printing/Copying/Binding Gen	725	
63A0	Conference Fees Gen	1,400	
63C0	Copying Gen	3,369	
80K0	Banner Tax	127	
Expenditure Total:		265,503	
155001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$265,503

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
155C	LEVEL6	SUMMARY:		
		Revenue	265,503	
		Labor Expense	251,068	5.00
		Fringe Expense	0	
		Other Expense	14,435	
		NET:	0	
156A01	Gallup AL PI #1			
Index:	156000	A&S Red Mesa Review		
	Allocations			
	1640	Allocations Pooled Allocation Gen	2,020	
		Revenue Total:	2,020	
	Other Expense			
	31B0	Food F&A Unallowable Gen	700	
	63L0	Typesetting Printing Gen	1,300	
	80K0	Banner Tax	20	
		Expenditure Total:	2,020	
		156000 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$2020		

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
156A01	Gallup AL PI #1		
Index:	156001 A&S Art Gallery Receptions		
Allocations			
1640	Allocations Pooled Allocation Gen	4,762	
		Revenue Total:	4,762
Labor Expense			
20N0	State Workstudy Gen	1,440	0.06
Other Expense			
31B0	Food F&A Unallowable Gen	1,050	
37Z0	Other Supply Costs Gen	550	
3800	In State Travel Gen	50	
38A0	Motor Pool Rental Gen	50	
39Z1	Travel Non UNM Emp-Non Foreign Natl	50	
4080	Student Travel Gen	50	
63E0	Honoraria Gen	1,000	
63L0	Typesetting Printing Gen	500	
80K0	Banner Tax	22	
		Expenditure Total:	4,762
		156001 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$4762

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
156A01	Gallup AL PI #1		
Index:	156024 Gallup Fine Arts - Course Fees		
	Operating Revenue		
	0220 Course Lab Fees Gen	6,000	
	Revenue Total:	6,000	
	Other Expense		
	31P1 Instructional Materials & Supplies	5,940	
	80K0 Banner Tax	60	
	Expenditure Total:	6,000	
	156024 Net:	0	

156A01	LEVEL6	SUMMARY:		
		Revenue	12,782	
		Labor Expense	1,440	0.06
		Fringe Expense	0	
		Other Expense	11,342	
		NET:	0	

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
156B	Arts Letters Admin Non Alloc		
Index:	156021 A&S Administration		
	Allocations		
	1640 Allocations Pooled Allocation Gen	6,473	
	Revenue Total:	6,473	
	Other Expense		
	3100 Office Supplies General	100	
	3140 Computer Software Gen	860	
	3150 Computer Supplies <\$5,001	400	
	3160 Copier Supplies Gen	500	
	3170 Custodial Supplies Gen	100	
	31K0 Postage Gen	200	
	31P1 Instructional Materials & Supplies	100	
	3800 In State Travel Gen	1,000	
	6020 Long Distance Gen	100	
	6370 Printing/Copying/Binding Gen	50	
	63A0 Conference Fees Gen	1,000	
	63C0 Copying Gen	2,000	
	80K0 Banner Tax	63	
	Expenditure Total:	6,473	
	156021 Net:	0	

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$6473

156B	LEVEL6	SUMMARY:		
		Revenue	6,473	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	6,473	
		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

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

156011 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$253

156C0	LEVEL7	SUMMARY:		
		Revenue	253	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	253	
		NET:	0	

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen 119,305

Revenue Total: 119,305

Labor Expense

2000 Faculty Salary Detail Gen 112,476 2.00

20FA Pooled Faculty Compensation 6,749 0.00

Other Expense

63C0 Copying Gen 80

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 119,305

156010 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$119,305

156C1 LEVEL7 SUMMARY:

Revenue	119,305	
Labor Expense	119,225	2.00
Fringe Expense	0	
Other Expense	80	
NET:	0	

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen 6,780

Revenue Total: 6,780

Labor Expense

20N0 State Workstudy Gen 1,440 0.06

Other Expense

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	3,010	
37Z0	Other Supply Costs Gen	300	
39Z1	Travel Non UNM Emp-Non Foreign Natl	400	
63A0	Conference Fees Gen	1,000	
63E0	Honoraria Gen	600	
80K0	Banner Tax	30	
Expenditure Total:		6,780	
156017 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$6780

156C3	LEVEL7	SUMMARY:		
		Revenue	6,780	
		Labor Expense	1,440	0.06
		Fringe Expense	0	
		Other Expense	5,340	
NET:			0	

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

Account: 1640 From 164024-1640, pooled allocations, \$1010

156C4 LEVEL7 SUMMARY:

Revenue 1,010

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 1,010

NET: 0

156C5 Gallup Painting and Drawing

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index:			FY 2023-2024 Budget	Budgeted FTE
156009	Painting and Drawing			
	Allocations			
1640	Allocations Pooled Allocation Gen		4,023	
		Revenue Total:	4,023	
	Other Expense			
31P1	Instructional Materials & Supplies		2,983	
39Z1	Travel Non UNM Emp-Non Foreign Natl		500	
63E0	Honoraria Gen		500	
80K0	Banner Tax		40	
		Expenditure Total:	4,023	
		156009 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$4023

156C5	LEVEL7	SUMMARY:		
		Revenue	4,023	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	4,023	

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

NET: 0

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

Account: 1640 From 164024-1640, pooled allocations, \$550

156C8 LEVEL7 SUMMARY:

Revenue 550

Labor Expense 0 0.00

Fringe Expense 0

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Other Expense		550	
	NET:	0	

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 1,015

Revenue Total: 1,015

Other Expense

31P1 Instructional Materials & Supplies 1,012

80K0 Banner Tax 3

Expenditure Total: 1,015

156014 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1015

156C9	LEVEL7	SUMMARY:		
		Revenue	1,015	
		Labor Expense	0	0.00

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	1,015	
NET:	0	

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

1640 Allocations Pooled Allocation Gen 42,586

Revenue Total: 42,586

Labor Expense

20SA Salary Adjustments 42,586 0.00

Expenditure Total: 42,586

156008 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$42,586

Account: 20SA Comm and Journalism Lecturer position expected to be filled in FY24, \$42,586

156D LEVEL6 SUMMARY:

Revenue 42,586

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Labor Expense	42,586	0.00
Fringe Expense	0	
Other Expense	0	
NET:	0	

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen 524,930

Revenue Total: 524,930

Labor Expense

2000 Faculty Salary Detail Gen 491,055 7.00

20FA Pooled Faculty Compensation 33,875 0.00

Expenditure Total: 524,930

156006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$524,930

156E LEVEL6 SUMMARY:

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Revenue	524,930	
Labor Expense	524,930	7.00
Fringe Expense	0	
Other Expense	0	
NET:	0	

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen 89,850

Revenue Total: 89,850

Labor Expense

2000 Faculty Salary Detail Gen 84,764 1.00

20FA Pooled Faculty Compensation 5,086 0.00

Expenditure Total: 89,850

156007 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$89,850

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
156H	LEVEL6	SUMMARY:		
		Revenue	89,850	
		Labor Expense	89,850	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

157015 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1010

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
157C	LEVEL6	SUMMARY:		
		Revenue	1,010	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	1,010	
		NET:	0	
157D	Gallup Education			
Index:	157016	Education		
	Allocations			
	1640	Allocations Pooled Allocation Gen	63,294	
		Revenue Total:	63,294	
	Labor Expense			
	2000	Faculty Salary Detail Gen	54,000	1.00
	20FA	Pooled Faculty Compensation	3,535	0.00
	Other Expense			
	3100	Office Supplies General	1,219	
	3150	Computer Supplies <\$5,001	610	
	31P1	Instructional Materials & Supplies	531	
	3800	In State Travel Gen	236	
	3820	Out Of State Travel Gen	720	
	38A0	Motor Pool Rental Gen	40	
	6350	Promotional Exp F&A Unallowable Gen	400	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
63A0	Conference Fees Gen	400	
63C0	Copying Gen	1,550	
80K0	Banner Tax	53	
Expenditure Total:		63,294	
157016 Net:		0	
Account:	1640	From 164024-1640, pooled allocations, \$63,294	
157D	Gallup Education		
Index:	157031	UNM-G NM Tribal Education Initiativ	
Non Operating Revenue			
0720	State Appropriations Gen	100,000	
Revenue Total:		100,000	
Labor Expense			
2060	Support Staff Salary Detail Gen	55,827	1.00
20SU	Pooled Union Staff Compensation	3,350	0.00
Fringe Expense			
2110	Fica Gen	4,500	
2140	Retirement Gen	10,500	
2160	Group Insurance Gen	6,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
21J0	Other Staff Benefits Gen	1,900	
Other Expense			
3100	Office Supplies General	603	
31P1	Instructional Materials & Supplies	120	
3820	Out Of State Travel Gen	1,310	
63A0	Conference Fees Gen	2,100	
80E0	Contingency Budget Gen	13,752	
80K0	Banner Tax	38	
Expenditure Total:		100,000	
157031 Net:		0	

157D	LEVEL6	SUMMARY:		
		Revenue	163,294	
		Labor Expense	116,712	2.00
		Fringe Expense	22,900	
		Other Expense	23,682	
NET:			0	

162A Gallup Financial Aid General Admin

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen 171,349

Revenue Total: 171,349

Labor Expense

2020	Administrative Professional Gen	74,549	1.00
2060	Support Staff Salary Detail Gen	81,130	2.00
20N0	State Workstudy Gen	2,500	0.11
20SU	Pooled Union Staff Compensation	4,868	0.00

Other Expense

3100	Office Supplies General	1,654	
3170	Custodial Supplies Gen	467	
31B0	Food F&A Unallowable Gen	194	
31K0	Postage Gen	316	
31M1	Staff Recruitment Expense Gen	659	
37Y0	Supply Costs F&A Unallowable	521	
37Z0	Other Supply Costs Gen	384	
3800	In State Travel Gen	124	
38A0	Motor Pool Rental Gen	312	
6350	Promotional Exp F&A Unallowable Gen	2,058	
6370	Printing/Copying/Binding Gen	106	
63C0	Copying Gen	1,285	
70F0	Equipment Rent Expense Gen	163	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
80K0	Banner Tax	59	
	Expenditure Total:	171,349	
	162001 Net:	0	
Account: 1640 From 164024-1640, pooled allocations, \$171,349			
162A	Gallup Financial Aid General Admin		
Index:	162005 191900-STUD AID GRAN -General Activ		
	Transfers		
1120	Trsfr From I G Gen	100,000	
	Revenue Total:	100,000	
	Other Expense		
4060	Scholarships Fellowships Gen	100,000	
	Expenditure Total:	100,000	
	162005 Net:	0	
Account: 1120 From 164018-11L0, for scholarships, \$100,000			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
162A	LEVEL5	SUMMARY:		
		Revenue	271,349	
		Labor Expense	163,047	3.11
		Fringe Expense	0	
		Other Expense	108,302	
		NET:	0	

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (124,710)

Operating Revenue

0120 Resident Ft Gen 48,369

0180 Resident Pt Gen 81,842

01W1 Senior Citizens (329)

01W6 Foster Child Waiver (105)

01Y1 Uncollectible Tuition (5,067)

Revenue Total: 0

164001 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$124,710

Account: 0120

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: ~~01W1~~
Account: 01W6
Account: 01Y1

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen 563,335

1641 Non-Recurring Pooled Allocation Gen 181,602

Transfers

1240 Trsfr To Plant Fund Minor Gen (60,652)

12C0 Trsfr To Renewal Replacement Gen (684,285)

Revenue Total: 0

164002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$563,335

Account: 1240 To 164046-1120, for ER&R, \$60,652

Account: 12C0 To 151081-1120, for mandatory BR&R, \$502,683, 821965-1120 \$181,602 non-recurring BR&R

164B Gallup Business Office Accounting

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen

(1,021,486)

Operating Revenue

0120 Resident Ft Gen

500,935

0180 Resident Pt Gen

501,642

01E0 Nonresident Ft Gen

26,749

01K0 Nonresident Pt Gen

39,340

01W1 Senior Citizens

(2,170)

01W6 Foster Child Waiver

(981)

01Y1 Uncollectible Tuition

(32,709)

01Z1 High School Dual Credit Waiver

(11,320)

Revenue Total: 0

164004 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,021,486

Account: 0120

Account: 0180

Account: 01E0

Account: 01K0

Account: 01W1

Account: 01W6

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 01Z1

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

Allocations

1640 Allocations Pooled Allocation Gen (914,654)

Operating Revenue

0120 Resident Ft Gen 457,122

0180 Resident Pt Gen 481,395

01E0 Nonresident Ft Gen 35,666

01K0 Nonresident Pt Gen 37,749

01W1 Senior Citizens (1,644)

01W5 Prior Year Tuition Adjustments (876)

01W6 Foster Child Waiver (631)

01Z1 High School Dual Credit Waiver (94,127)

Revenue Total: 0

164005 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$914,654

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(4,600)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax

4,000

07Z0 Other Sales and Service Revenue

500

07Z4 Lost Item Revenue

100

Revenue Total: 0

164006 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$4600

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(1,700)

Operating Revenue

0280 Testing Fees Gen

1,400

07Z0 Other Sales and Service Revenue

300

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Revenue Total: 0

164008 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1700

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (721,833)

Non Operating Revenue

07A0 Local Appropriations Gen 721,833

Revenue Total: 0

164009 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$721,833

164B Gallup Business Office Accounting

Index: 164011 Application Fee Revenues

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	(1,500)	
Operating Revenue			
0210	Application Fees Gen	1,500	
Revenue Total:		0	
164011 Net:		0	

Account: 1640 To 164024-1640, pooled allocations, \$1500

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640	Allocations Pooled Allocation Gen	(1,393,889)	
Non Operating Revenue			
07A0	Local Appropriations Gen	1,393,889	

Revenue Total: 0

164014 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,393,889

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	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:	1640	From 164024-1640, pooled allocations, \$100,000		
Account:	11L0	To 162005-1120, for scholarships, \$100,000		
164B	Gallup Business Office Accounting			
Index:	164021	Facility Rental Revenues		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(70,000)	
	Non Operating Revenue			
	08A0	Lease Rental Income Gen	70,000	
		Revenue Total:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

164021 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$70,000

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen (11,405,100)
1641 Non-Recurring Pooled Allocation Gen (181,602)

Non Operating Revenue

0720 State Appropriations Gen 11,405,100
0740 State Special Gen 181,602

Revenue Total: 0

164024 Net: 0

Account: 1640 All for pooled allocations. From 164014-1640, \$1,393,889; 164004-1640, \$1,021,486; 164005-1640, \$914,654; 164009-1640, \$721,833; 164045-1640, \$269,000; 164001 1640, \$124,710; 164025-1640, \$80,000; 164021-1640, \$70,000; 151016-1640, \$40,000; 723002-1640, \$31,400; 151012 1640, \$23,000; 713014-1640, \$5000; 164006 1640, \$4600; 164008-1640, \$1700; 164011-1640, \$1500; To 156011-1640, \$253; 156013-1640, \$550; 151032-1640, \$790; 156012-1640, \$1010; 157015-1640, \$1010; 156014 1640, \$1015; 717039-1640, \$1111; 717040-1640, \$1798; 170002-1640, \$2000; 156000-1640, \$2020; 722002-1640, \$2101; 714018-1640, \$2401; 151033-1640, \$2525; 735004-1640, \$2700; 156009-1640, \$4023; 170000-1640, \$4040; 714027-1640, \$4076; 156001-1640, \$4762; 156021-1640, \$6473; 156017-1640, \$6780; 164038-1640, \$12,850; 735002-1640, \$15,676; 722004-1640, \$25,568; 742007-1640, \$29,987; 714021-1640, \$33,254; 714026 1640, \$34,869; 156008-1640,

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

\$42,586; 714017-1640, \$50,834; 714024-1640, \$51,466; 164036-1640, \$52,544; 714025-1640, \$55,942; 724007-1640, \$57,058; 724006 1640, \$58,236; 735001-1640, \$58,300; 713001-1640, \$59,297; 722006-1640, \$62,757; 157016-1640, \$63,294; 713005-1640, \$65,866; 724004-1640, \$68,563; 717007 1640, \$70,246; 717005-1640, \$72,926; 155000-1640, \$72,940; 714020-1640, \$74,863; 714028-1640, \$79,295; 261000-1640, \$87,575; 722008-1640, \$88,212; 156007 1640, \$89,850; 713002-1640, \$97,338; 164018-1640, \$100,000; 151121-1640, \$101,183; 714022-1640, \$104,090; 169000-1640, \$106,208; 262000-1640, \$106,280; 263000-1640, \$111,383; 164035-1640, \$114,449; 713004-1640, \$118,597; 156010-1640, \$119,305; 728000-1640, \$121,722; 735003-1640, \$125,860; 722005-1640, \$133,054; 714016-1640, \$145,613; 151117-1640, \$148,400; 713013-1640, \$148,570; 713000-1640, \$154,660; 162001-1640, \$171,349; 715014-1640, \$171,552; 722019-1640, \$182,400; 717009-1640, \$191,837; 736003-1640, \$192,248; 152000-1640, \$203,320; 724001-1640, \$253,368; 725000-1640, \$213,797; 264000-1640, \$214,154; 164033-1640, \$228,891; 4U14-1640, \$249,704; 4U11-1640, \$257,425; 741000-1640, \$262,939; 155001 1640, \$265,503; 4U12-1640, \$270,108; 151009-1640, \$280,888; 717006-1640, \$296,321; 4U13-1640, \$333,910; 742000-1640, \$452,940; 718000-1640, \$398,400; 710000 1640, \$459,407; 170006-1640, \$461,100; 151164-1640, \$511,175; 156006-1640, \$524,930; 739000-1640, \$660,142; 164002-1640, \$563,335; 171004-1640, \$663,283; 171013-1640, \$803,500; 737001-1640, \$950,000; 4U10-1640, \$1,776,942

Account: 1641 164002-1641 181,602

Account: 0740 non-recurring BR&R 181,602

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen

(80,000)

Non Operating Revenue

10C0 Interest Income Gen

80,000

Revenue Total: 0

164025 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 To 164024-1640, pooled allocations, \$80,000

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 114,449

Revenue Total: 114,449

Labor Expense

2020 Administrative Professional Gen 65,790 1.00

2040 Technician Salary Detail Gen 42,103 1.00

20SU Pooled Union Staff Compensation 2,526 0.00

Other Expense

3100 Office Supplies General 500

3160 Copier Supplies Gen 200

3180 Non Capital Equipment <\$5,001 150

6040 Telephone Line Spec Circuit Gen 2,000

6310 Internet Fees Gen 150

63C0 Copying Gen 1,000

80K0 Banner Tax 30

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 114,449

164035 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$114,449

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 700

Revenue Total: 700

Other Expense

3100 Office Supplies General 700

Expenditure Total: 700

164044 Net: 0

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Allocations

1640 Allocations Pooled Allocation Gen

(269,000)

Operating Revenue

02Z1 Mandatory Student Fees

270,000

02Z4 Current Year Fee Adjustments

(800)

02Z5 Prior Year Fee Adjustments

(200)

Revenue Total: 0

164045 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$269,000

164B Gallup Business Office Accounting

Index: 164046 747523 Gallup Equipment

Transfers

1120 Trsfr From I G Gen

60,652

Revenue Total: 60,652

Other Expense

80E0 Contingency Budget Gen

60,652

Expenditure Total: 60,652

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

164046 Net: 0

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

164B	LEVEL6	SUMMARY:		
		Revenue	175,801	
		Labor Expense	110,419	2.00
		Fringe Expense	0	
		Other Expense	65,382	
		NET:	0	

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 228,891

Transfers

11H0 Trsfr To Internal Services Gen (1,500)

11R0 Trsfr From Auxiliaries Gen 41,700

Revenue Total: 269,091

Labor Expense

2020 Administrative Professional Gen 172,534 2.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	42,103	1.00
2060	Support Staff Salary Detail Gen	38,277	1.00
20SU	Pooled Union Staff Compensation	950	0.00
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	6,000	
3150	Computer Supplies <\$5,001	250	
3180	Non Capital Equipment <\$5,001	200	
31D0	Freight In-Bound	200	
31D1	Freight Out-Bound	1,500	
31K0	Postage Gen	100	
31K1	Overnight Delivery	75	
37Z0	Other Supply Costs Gen	200	
3800	In State Travel Gen	200	
38A0	Motor Pool Rental Gen	250	
6020	Long Distance Gen	75	
6080	Cellular Charges Gen	600	
63B0	Rental Fees Gen	1,500	
63C0	Copying Gen	2,750	
80E0	Contingency Budget Gen	200	
80K0	Banner Tax	127	
Expenditure Total:		269,091	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

164033 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$228,891

Account: 11H0 To 181000-1120, for Fleet expenses, \$1500

Account: 11R0 From 729000-1100, for Bookstore OH, \$40,000; 729001-1100, for Vending Machines OH, \$1700

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Allocations

1640 Allocations Pooled Allocation Gen 12,850

Revenue Total: 12,850

Other Expense

31K0 Postage Gen 250

6020 Long Distance Gen 5,000

63B0 Rental Fees Gen 3,000

70F0 Equipment Rent Expense Gen 4,500

80K0 Banner Tax 100

Expenditure Total: 12,850

164038 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$12,850

164C Gallup Business Office Admin

Index: 164058 UNMG DWI School - PUBLIC SERVICE

Operating Revenue

01P0 Community Education Gen 15,090

Revenue Total: 15,090

Labor Expense

2008 Teaching - Non-credit Instructors 13,000 0.52

Fringe Expense

2110 Fica Gen 240

2180 Unemployment Compensation Gen 12

21A0 Workers Compensation Gen 24

Other Expense

3100 Office Supplies General 734

3150 Computer Supplies <\$5,001 650

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 160

Expenditure Total: 15,090

164058 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
164C	LEVEL6	SUMMARY:		
		Revenue	297,031	
		Labor Expense	266,864	4.52
		Fringe Expense	276	
		Other Expense	29,891	
		NET:	0	
164D	Gallup Business Office Cashiering			
Index:	164036	191311 Business Office Cashiers		
	Allocations			
	1640	Allocations Pooled Allocation Gen	52,544	
		Revenue Total:	52,544	
	Labor Expense			
	2040	Technician Salary Detail Gen	42,103	1.00
	20SU	Pooled Union Staff Compensation	2,526	0.00
	Other Expense			
	3100	Office Supplies General	700	
	63C0	Copying Gen	3,628	
	69Z0	Other Professional Services Gen	3,500	
	80K0	Banner Tax	87	
		Expenditure Total:	52,544	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

164036 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$52,544

164D	LEVEL6	SUMMARY:		
		Revenue	52,544	
		Labor Expense	44,629	1.00
		Fringe Expense	0	
		Other Expense	7,915	
		NET:	0	

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1 Mandatory Student Fees 64,000

Revenue Total: 64,000

Other Expense

80E0 Contingency Budget Gen 64,000

Expenditure Total: 64,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

167015 Net: 0

167P	LEVEL6	SUMMARY:		
		Revenue	64,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	64,000	
		NET:	0	

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen 106,208

Revenue Total: 106,208

Other Expense

63Q0 General Liability Insurance Gen 43,530

70G0 Property Insurance Gen 61,619

80K0 Banner Tax 1,059

Expenditure Total: 106,208

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

169000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$106,208

169A	LEVEL5	SUMMARY:		
		Revenue	106,208	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	106,208	
		NET:	0	

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 4,040

Revenue Total: 4,040

Other Expense

63E0 Honoraria Gen 4,000

80K0 Banner Tax 40

Expenditure Total: 4,040

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

170000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$4040

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen 2,000

Revenue Total: 2,000

Other Expense

3100 Office Supplies General 2,000

Expenditure Total: 2,000

170002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2000

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
1640	Allocations Pooled Allocation Gen	461,100	
	Revenue Total:	461,100	
Labor Expense			
2007	Faculty Temp Part Time	435,000	17.50
20FB	Pooled Temporary Faculty Comp	26,100	0.00
	Expenditure Total:	461,100	
	170006 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$461,100

170A	LEVEL5	SUMMARY:		
		Revenue	467,140	
		Labor Expense	461,100	17.50
		Fringe Expense	0	
		Other Expense	6,040	
		NET:	0	

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
Operating Revenue			
0220	Course Lab Fees Gen	2,700	
	Revenue Total:	2,700	
Other Expense			
31P1	Instructional Materials & Supplies	2,700	
	Expenditure Total:	2,700	
	171012 Net:	0	

171A00	LEVEL6	SUMMARY:		
		Revenue	2,700	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	2,700	
		NET:	0	

171B Gallup Nursing Administration
Index: 171004 Gallup Nursing Administration
Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	663,283	
	Revenue Total:	663,283	
Labor Expense			
2000	Faculty Salary Detail Gen	554,067	7.00
2060	Support Staff Salary Detail Gen	55,897	1.00
20FA	Pooled Faculty Compensation	37,657	0.00
20SU	Pooled Union Staff Compensation	3,354	0.00
Other Expense			
3100	Office Supplies General	2,311	
3150	Computer Supplies <\$5,001	972	
3170	Custodial Supplies Gen	181	
31A0	Business Food - Local	226	
31B0	Food F&A Unallowable Gen	144	
31C0	Dues Memberships Gen	73	
31K0	Postage Gen	18	
31M0	Recruitment Expense Gen	450	
31M1	Staff Recruitment Expense Gen	231	
31P1	Instructional Materials & Supplies	4,032	
63C0	Copying Gen	3,500	
80K0	Banner Tax	170	
	Expenditure Total:	663,283	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

171004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$663,283

171B Gallup Nursing Administration

Index: 171013 Gallup Nursing Expansion Funding

Allocations

1640 Allocations Pooled Allocation Gen 803,500

Revenue Total: 803,500

Other Expense

80E0 Contingency Budget Gen 795,465

80K0 Banner Tax 8,035

Expenditure Total: 803,500

171013 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$803,500

171B LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Revenue	1,466,783	
Labor Expense	650,975	8.00
Fringe Expense	0	
Other Expense	815,808	
NET:	0	

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales 5,000

Transfers

1120 Trsfr From I G Gen 1,500

Revenue Total: 6,500

Other Expense

38E0 Vehicle Fuel Gen 2,000

70A0 Auto Repairs Maintenance Gen 500

70J0 Auto Insurance Gen 4,000

Expenditure Total: 6,500

181000 Net: 0

Account: 1120 From 164033-11H0, for Fleet expenses, \$1500

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
181A	LEVEL5	SUMMARY:		
		Revenue	6,500	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	6,500	
		NET:	0	

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen

87,575

Revenue Total:

87,575

Labor Expense

2000 Faculty Salary Detail Gen

82,618

1.00

20FA Pooled Faculty Compensation

4,957

0.00

Expenditure Total:

87,575

261000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$87,575

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
261A	LEVEL5	SUMMARY:		
		Revenue	87,575	
		Labor Expense	87,575	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	
262A	Gallup Education Health & Human Sv			
Index:	262000	Education, Health & Human Services		
	Allocations			
	1640	Allocations Pooled Allocation Gen	106,280	
		Revenue Total:	106,280	
	Labor Expense			
	2000	Faculty Salary Detail Gen	106,280	1.00
		Expenditure Total:	106,280	
		262000 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$106,280		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
262A	LEVEL5	SUMMARY:		
		Revenue	106,280	
		Labor Expense	106,280	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

111,383

Revenue Total:

111,383

Labor Expense

2000 Faculty Salary Detail Gen

111,383

1.00

Expenditure Total:

111,383

263000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$111,383

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
263A	LEVEL5	SUMMARY:		
		Revenue	111,383	
		Labor Expense	111,383	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

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

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

Allocations

1640 Allocations Pooled Allocation Gen 214,154

Revenue Total: 214,154

Labor Expense

2000 Faculty Salary Detail Gen 214,154 2.00

Expenditure Total: 214,154

264000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$214,154

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
264A	LEVEL5	SUMMARY:		
		Revenue	214,154	
		Labor Expense	214,154	2.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	
407A	Gallup B and F Monitoring			
Index:	4U10	P10 FB		
	Allocations			
	1640	Allocations Pooled Allocation Gen	1,776,942	
		Revenue Total:	1,776,942	
	Fringe Expense			
	2110	Fica Gen	358,375	
	2140	Retirement Gen	868,605	
	2160	Group Insurance Gen	362,478	
	2180	Unemployment Compensation Gen	3,508	
	21A0	Workers Compensation Gen	6,114	
	21J0	Other Staff Benefits Gen	176,992	
	21L0	Accrued Annual Leave Gen	435	
	21L1	Catastrophic Leave Expense	435	
		Expenditure Total:	1,776,942	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

4U10 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1,776,942

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640 Allocations Pooled Allocation Gen 257,425

Revenue Total: 257,425

Fringe Expense

2110 Fica Gen 43,279

2140 Retirement Gen 105,539

2160 Group Insurance Gen 81,562

2180 Unemployment Compensation Gen 428

21A0 Workers Compensation Gen 668

21J0 Other Staff Benefits Gen 25,849

21L0 Accrued Annual Leave Gen 50

21L1 Catastrophic Leave Expense 50

Expenditure Total: 257,425

4U11 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$257,425

407A Gallup B and F Monitoring

Index: 4U12 P12 FB

Allocations

1640 Allocations Pooled Allocation Gen 270,108

Revenue Total: 270,108

Fringe Expense

2110 Fica Gen 61,552

2140 Retirement Gen 137,489

2160 Group Insurance Gen 35,725

2180 Unemployment Compensation Gen 561

21A0 Workers Compensation Gen 904

21J0 Other Staff Benefits Gen 33,687

21L0 Accrued Annual Leave Gen 95

21L1 Catastrophic Leave Expense 95

Expenditure Total: 270,108

4U12 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$270,108

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
407A	Gallup B and F Monitoring			
Index:	4U13	P13 FB		
	Allocations			
	1640	Allocations Pooled Allocation Gen	333,910	
		Revenue Total:	333,910	
	Fringe Expense			
	2110	Fica Gen	76,393	
	2140	Retirement Gen	174,105	
	2160	Group Insurance Gen	36,947	
	2180	Unemployment Compensation Gen	712	
	21A0	Workers Compensation Gen	3,258	
	21J0	Other Staff Benefits Gen	42,275	
	21L0	Accrued Annual Leave Gen	110	
	21L1	Catastrophic Leave Expense	110	
		Expenditure Total:	333,910	
		4U13 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$333,910

407A Gallup B and F Monitoring

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index:	4U14	P14 FB		
	Allocations			
	1640	Allocations Pooled Allocation Gen		249,704
			Revenue Total:	249,704
	Fringe Expense			
	2110	Fica Gen		51,805
	2140	Retirement Gen		118,981
	2160	Group Insurance Gen		40,274
	2180	Unemployment Compensation Gen		485
	21A0	Workers Compensation Gen		8,442
	21J0	Other Staff Benefits Gen		29,555
	21L0	Accrued Annual Leave Gen		81
	21L1	Catastrophic Leave Expense		81
			Expenditure Total:	249,704
			4U14 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$249,704

407A LEVEL5 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Revenue	2,888,089	
Labor Expense	0	0.00
Fringe Expense	2,888,089	
Other Expense	0	
NET:	0	

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 459,407

Revenue Total: 459,407

Labor Expense

2020 Administrative Professional Gen 76,022 1.00

2040 Technician Salary Detail Gen 37,003 1.00

20L0 Federal Workstudy Gen 1,000 0.04

20SU Pooled Union Staff Compensation 31,651 0.00

Other Expense

3100 Office Supplies General 1,000

3140 Computer Software Gen 60

3150 Computer Supplies <\$5,001 2,582

3189 Tagged Non-Capital Equipmnt <\$5,001 6,200

37Z0 Other Supply Costs Gen 786

3800 In State Travel Gen 859

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
6000	Telecom Charges Gen	82,376	
6040	Telephone Line Spec Circuit Gen	67,934	
6060	Voice Mail Box Gen	13,336	
60B0	Data Networking Gen	117,817	
62Z0	Other Telephone Charges Gen	6,113	
6300	Alarm System Gen	1,890	
6370	Printing/Copying/Binding Gen	108	
6380	Cable Television Gen	2,315	
63B0	Rental Fees Gen	222	
63C0	Copying Gen	1,131	
7030	Electrical Repairs Maintenance Gen	5,000	
70E0	Computer Hardware Maintenance	925	
80K0	Banner Tax	3,077	
Expenditure Total:		459,407	
710000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$459,407

710A	LEVEL5	SUMMARY:	
		Revenue	459,407

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Labor Expense	145,676	2.04
Fringe Expense	0	
Other Expense	313,731	
NET:	0	

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 154,660

Revenue Total: 154,660

Labor Expense

2000 Faculty Salary Detail Gen 132,537 2.00

20FA Pooled Faculty Compensation 7,952 0.00

Other Expense

3100 Office Supplies General 142

31A0 Business Food - Local 295

31C0 Dues Memberships Gen 225

31C1 Accreditation Fees 1,000

31E0 Graphic Supplies Gen 298

31K0 Postage Gen 86

31P1 Instructional Materials & Supplies 9,226

31S0 Lab Supplies Gen 571

37Z0 Other Supply Costs Gen 24

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
70D0	Equipment Repairs Maintenance Gen	2,175	
80K0	Banner Tax	129	
	Expenditure Total:	154,660	
	713000 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$154,660

713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

Allocations

1640 Allocations Pooled Allocation Gen (5,000)

Operating Revenue

0220 Course Lab Fees Gen 10,000

Revenue Total: 5,000

Other Expense

31P1 Instructional Materials & Supplies 5,000

Expenditure Total: 5,000

713014 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 To 164024-1640, pooled allocations, \$5000

713B	LEVEL6	SUMMARY:		
		Revenue	159,660	
		Labor Expense	140,489	2.00
		Fringe Expense	0	
		Other Expense	19,171	
		NET:	0	

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 65,866

Revenue Total: 65,866

Labor Expense

2060 Support Staff Salary Detail Gen 40,304 1.00

20SU Pooled Union Staff Compensation 2,418 0.00

Other Expense

3100 Office Supplies General 6,000

3140 Computer Software Gen 2,890

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
3150	Computer Supplies <\$5,001	1,055	
3170	Custodial Supplies Gen	112	
3180	Non Capital Equipment <\$5,001	1,715	
31A0	Business Food - Local	434	
31K0	Postage Gen	26	
31P1	Instructional Materials & Supplies	5,000	
31S0	Lab Supplies Gen	1,200	
3800	In State Travel Gen	360	
6310	Internet Fees Gen	80	
63A0	Conference Fees Gen	1,000	
63B0	Rental Fees Gen	1,000	
63C0	Copying Gen	2,000	
80K0	Banner Tax	272	
Expenditure Total:		65,866	
713005 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$65,866

713C Gallup General Administrative
Index: 713013 Gallup EMT Program
Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	148,570	
	Revenue Total:	148,570	
Labor Expense			
2000	Faculty Salary Detail Gen	129,711	2.00
20FA	Pooled Faculty Compensation	7,783	0.00
Other Expense			
3100	Office Supplies General	99	
3150	Computer Supplies <\$5,001	405	
31A0	Business Food - Local	568	
31C0	Dues Memberships Gen	200	
31P1	Instructional Materials & Supplies	1,787	
3800	In State Travel Gen	142	
3820	Out Of State Travel Gen	4,500	
3880	Vehicle Expense Gen	278	
63A0	Conference Fees Gen	1,448	
63A2	Seminars/Training Fees	1,036	
63E0	Honoraria Gen	500	
80K0	Banner Tax	113	
	Expenditure Total:	148,570	
	713013 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$148,570

713C	LEVEL6	SUMMARY:		
		Revenue	214,436	
		Labor Expense	180,216	3.00
		Fringe Expense	0	
		Other Expense	34,220	
		NET:	0	

713D Gallup Health Careers Sunpath
Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 118,597

Revenue Total: 118,597

Labor Expense

2000 Faculty Salary Detail Gen 107,828 1.60

20FA Pooled Faculty Compensation 7,739 0.00

Other Expense

31C1 Accreditation Fees 3,000

80K0 Banner Tax 30

Expenditure Total: 118,597

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

713004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$118,597

713D	LEVEL6	SUMMARY:		
		Revenue	118,597	
		Labor Expense	115,567	1.60
		Fringe Expense	0	
		Other Expense	3,030	
		NET:	0	

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 59,297

Revenue Total: 59,297

Labor Expense

2000 Faculty Salary Detail Gen 55,000 1.00

20FA Pooled Faculty Compensation 3,300 0.00

Other Expense

31S0 Lab Supplies Gen 987

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

		FY 2023-2024 Budget	Budgeted FTE
80K0	Banner Tax	10	
	Expenditure Total:	59,297	
	713001 Net:	0	
Account: 1640	From 164024-1640, pooled allocations, \$59,297		

713E	LEVEL6	SUMMARY:	
	Revenue	59,297	
	Labor Expense	58,300	1.00
	Fringe Expense	0	
	Other Expense	997	
	NET:	0	

713F	Gallup Medical Lab Tech		
Index: 713002	Health Careers Medical Lab Tech		
Allocations			
1640	Allocations Pooled Allocation Gen	97,338	
	Revenue Total:	97,338	
Labor Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2000	Faculty Salary Detail Gen	75,619	1.00
20FA	Pooled Faculty Compensation	4,537	0.00
Other Expense			
3100	Office Supplies General	397	
3180	Non Capital Equipment <\$5,001	500	
31C0	Dues Memberships Gen	3,233	
31C1	Accreditation Fees	2,692	
31M1	Staff Recruitment Expense Gen	130	
31P1	Instructional Materials & Supplies	6,000	
31S0	Lab Supplies Gen	1,621	
37Z0	Other Supply Costs Gen	1,500	
63A0	Conference Fees Gen	945	
80K0	Banner Tax	164	
Expenditure Total:		97,338	
713002 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$97,338

713F	LEVEL6	SUMMARY:	
		Revenue	97,338

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Labor Expense	80,156	1.00
Fringe Expense	0	
Other Expense	17,182	
NET:	0	

713H Gallup Physical Educ Health Educ

Index: 713008 Gallup Health Education Course Fees

Operating Revenue

0220 Course Lab Fees Gen 12,000

Revenue Total: 12,000

Other Expense

31P1 Instructional Materials & Supplies 11,880

80K0 Banner Tax 120

Expenditure Total: 12,000

713008 Net: 0

713H LEVEL6 SUMMARY:

Revenue 12,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	12,000	
NET:	0	

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 34,869

Revenue Total: 34,869

Labor Expense

2000 Faculty Salary Detail Gen 21,146 0.40

20FA Pooled Faculty Compensation 3,172 0.00

Fringe Expense

2110 Fica Gen 1,707

2140 Retirement Gen 4,100

2160 Group Insurance Gen 167

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 24

21J0 Other Staff Benefits Gen 950

Other Expense

3100 Office Supplies General 225

3110 Books Periodicals Gen 450

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	2,876	
80K0	Banner Tax	36	
Expenditure Total:		34,869	
714026 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$34,869

7140	LEVEL6	SUMMARY:		
		Revenue	34,869	
		Labor Expense	24,318	0.40
		Fringe Expense	6,964	
		Other Expense	3,587	
NET:			0	

714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen

145,613

Revenue Total: 145,613

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
Labor Expense			
2060	Support Staff Salary Detail Gen	80,306	2.00
20J0	Student Salaries Gen	8,100	0.35
20SU	Pooled Union Staff Compensation	4,819	0.00
Fringe Expense			
2110	Fica Gen	6,714	
2140	Retirement Gen	14,299	
2160	Group Insurance Gen	15,270	
2180	Unemployment Compensation Gen	58	
21A0	Workers Compensation Gen	100	
21J0	Other Staff Benefits Gen	3,552	
Other Expense			
3100	Office Supplies General	300	
3110	Books Periodicals Gen	100	
3140	Computer Software Gen	500	
3160	Copier Supplies Gen	200	
3180	Non Capital Equipment <\$5,001	1,450	
31K0	Postage Gen	200	
31M1	Staff Recruitment Expense Gen	300	
31P1	Instructional Materials & Supplies	200	
37Z0	Other Supply Costs Gen	532	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	200	
6020	Long Distance Gen	500	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
63C0	Copying Gen	2,000	
63L1	Graphic Design Gen	1,000	
63X0	Technical Services Gen	1,000	
69Z0	Other Professional Services Gen	2,350	
80K0	Banner Tax	1,063	
Expenditure Total:		145,613	
714016 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$145,613

714B	LEVEL6	SUMMARY:		
		Revenue	145,613	
		Labor Expense	93,225	2.35
		Fringe Expense	39,993	
		Other Expense	12,395	
NET:			0	

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	51,466	
	Revenue Total:	51,466	
Labor Expense			
2000	Faculty Salary Detail Gen	27,399	0.60
20FA	Pooled Faculty Compensation	2,740	0.00
Fringe Expense			
2110	Fica Gen	2,050	
2140	Retirement Gen	5,313	
2160	Group Insurance Gen	3,213	
2180	Unemployment Compensation Gen	20	
21A0	Workers Compensation Gen	31	
21J0	Other Staff Benefits Gen	1,230	
Other Expense			
31N0	Uniforms Apparel Gen	750	
31N2	Individual Safety Equipment	750	
31P1	Instructional Materials & Supplies	3,758	
37Z0	Other Supply Costs Gen	1,218	
45Z0	Student Costs Other Gen	2,250	
63X0	Technical Services Gen	650	
80K0	Banner Tax	94	
	Expenditure Total:	51,466	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

714024 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$51,466

714C1 LEVEL7 SUMMARY:

Revenue	51,466	
Labor Expense	30,139	0.60
Fringe Expense	11,857	
Other Expense	9,470	
NET:	0	

714E1 Gallup CCTE Construction Tech Gal

Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 55,942

Revenue Total: 55,942

Labor Expense

2000 Faculty Salary Detail Gen 33,746 0.60

20FA Pooled Faculty Compensation 3,375 0.00

Fringe Expense

2110 Fica Gen 2,580

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
2140	Retirement Gen	6,544	
2160	Group Insurance Gen	2,890	
2180	Unemployment Compensation Gen	25	
21A0	Workers Compensation Gen	38	
21J0	Other Staff Benefits Gen	1,506	
Other Expense			
31P1	Instructional Materials & Supplies	4,158	
37Z0	Other Supply Costs Gen	1,027	
80K0	Banner Tax	53	
Expenditure Total:		55,942	
714025 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$55,942

714E1	LEVEL7	SUMMARY:		
		Revenue	55,942	
		Labor Expense	37,121	0.60
		Fringe Expense	13,583	
		Other Expense	5,238	
NET:			0	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	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

Account: 1640 From 164024-1640, pooled allocations, \$33,254

714F	LEVEL6	SUMMARY:		
		Revenue	33,254	
		Labor Expense	0	0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	33,254	
NET:	0	

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 50,834

Revenue Total: 50,834

Labor Expense

2000 Faculty Salary Detail Gen 28,122 0.50

20FA Pooled Faculty Compensation 3,375 0.00

Fringe Expense

2110 Fica Gen 3,069

2140 Retirement Gen 8,246

2160 Group Insurance Gen 4,522

2180 Unemployment Compensation Gen 32

21A0 Workers Compensation Gen 56

21J0 Other Staff Benefits Gen 1,255

Other Expense

3100 Office Supplies General 400

31C0 Dues Memberships Gen 625

31N0 Uniforms Apparel Gen 100

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	1,000	
80K0	Banner Tax	32	
Expenditure Total:		50,834	
714017 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$50,834

714H	LEVEL6	SUMMARY:	
		Revenue	50,834
		Labor Expense	31,497
		Fringe Expense	17,180
		Other Expense	2,157
		NET:	0

714I	Gallup CCTE Electronic Publish Tech	
Index:	714018	CCTE Design & Digital Media Gallup
Allocations		
1640	Allocations Pooled Allocation Gen	
		2,401
	Revenue Total:	2,401

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Other Expense

3140	Computer Software Gen	1,700	
31D0	Freight In-Bound	40	
31P1	Instructional Materials & Supplies	637	
80K0	Banner Tax	24	

Expenditure Total: 2,401

714018 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2401

714I	LEVEL6	SUMMARY:		
		Revenue	2,401	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	2,401	
		NET:	0	

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Allocations

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	74,863	
	Revenue Total:	74,863	
Labor Expense			
2040	Technician Salary Detail Gen	46,781	1.00
20SU	Pooled Union Staff Compensation	2,807	0.00
Fringe Expense			
2110	Fica Gen	4,996	
2140	Retirement Gen	11,030	
2160	Group Insurance Gen	1,300	
2180	Unemployment Compensation Gen	52	
21A0	Workers Compensation Gen	80	
21J0	Other Staff Benefits Gen	2,740	
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 Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 74,863

714020 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$74,863

714J	LEVEL6	SUMMARY:		
		Revenue	74,863	
		Labor Expense	49,588	1.00
		Fringe Expense	20,198	
		Other Expense	5,077	
		NET:	0	

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 104,090

Revenue Total: 104,090

Labor Expense

2000 Faculty Salary Detail Gen 57,484 1.10

20FA Pooled Faculty Compensation 6,168 0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Fringe Expense

2110	Fica Gen	6,201
2140	Retirement Gen	15,504
2160	Group Insurance Gen	8,862
2180	Unemployment Compensation Gen	60
21A0	Workers Compensation Gen	92
21J0	Other Staff Benefits Gen	3,580

Other Expense

31N2	Individual Safety Equipment	1,500
31P1	Instructional Materials & Supplies	2,782
63B0	Rental Fees Gen	1,000
63X0	Technical Services Gen	800
80K0	Banner Tax	57

Expenditure Total: 104,090

714022 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$104,090

714L LEVEL6 SUMMARY:
Revenue

104,090

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Labor Expense	63,652	1.10
Fringe Expense	34,299	
Other Expense	6,139	
NET:	0	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

3110 Books Periodicals Gen 500

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,386

37Z0 Other Supply Costs Gen 300

45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$4076

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
714P	LEVEL6	SUMMARY:		
		Revenue	4,076	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	4,076	
		NET:	0	
714Q	Gallup CCTE ECME			
Index:	714028	CCTE Early Child Multi Ed (ECME)		
	Allocations			
	1640	Allocations Pooled Allocation Gen	79,295	
		Revenue Total:	79,295	
	Labor Expense			
	20SA	Salary Adjustments	56,538	0.00
	Fringe Expense			
	2110	Fica Gen	4,325	
	2140	Retirement Gen	10,262	
	2160	Group Insurance Gen	5,897	
	2180	Unemployment Compensation Gen	40	
	21A0	Workers Compensation Gen	62	
	21J0	Other Staff Benefits Gen	2,165	
	21L0	Accrued Annual Leave Gen	6	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 79,295

714028 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$79,295
Account: 20SA CCTE ECME Lecturer position expected to be filled in FY24, \$56,538

714Q	LEVEL6	SUMMARY:		
		Revenue	79,295	
		Labor Expense	56,538	0.00
		Fringe Expense	22,757	
		Other Expense	0	
		NET:	0	

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 171,552

Revenue Total: 171,552

Labor Expense

2020 Administrative Professional Gen 141,169 3.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
20J0	Student Salaries Gen	28,623	1.22
Other Expense			
31C0	Dues Memberships Gen	400	
31M0	Recruitment Expense Gen	130	
31M1	Staff Recruitment Expense Gen	643	
6370	Printing/Copying/Binding Gen	177	
63C0	Copying Gen	397	
80K0	Banner Tax	13	
Expenditure Total:		171,552	
715014 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$171,552

715C	LEVEL6	SUMMARY:		
		Revenue	171,552	
		Labor Expense	169,792	4.22
		Fringe Expense	0	
		Other Expense	1,760	
NET:			0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
717B	Gallup Math/Sci Administrative		
Index:	717006 Math/Science Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	296,321	
		Revenue Total:	296,321
Labor Expense			
2000	Faculty Salary Detail Gen	194,496	3.00
2040	Technician Salary Detail Gen	36,584	1.00
2060	Support Staff Salary Detail Gen	40,269	1.00
20FA	Pooled Faculty Compensation	11,670	0.00
20SU	Pooled Union Staff Compensation	2,416	0.00
Other Expense			
3100	Office Supplies General	2,773	
3140	Computer Software Gen	2,454	
3160	Copier Supplies Gen	740	
3170	Custodial Supplies Gen	1,173	
31K0	Postage Gen	42	
31M1	Staff Recruitment Expense Gen	661	
3820	Out Of State Travel Gen	717	
63C0	Copying Gen	2,232	
80K0	Banner Tax	94	
		Expenditure Total:	296,321

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

717006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$296,321

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 10,000

Revenue Total: 10,000

Other Expense

31P1 Instructional Materials & Supplies 2,500

31S0 Lab Supplies Gen 7,400

80K0 Banner Tax 100

Expenditure Total: 10,000

717045 Net: 0

717B LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Revenue	306,321	
Labor Expense	285,435	5.00
Fringe Expense	0	
Other Expense	20,886	
NET:	0	

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 191,837

Revenue Total: 191,837

Labor Expense

2000 Faculty Salary Detail Gen 179,036 3.00

20FA Pooled Faculty Compensation 10,743 0.00

Other Expense

3100 Office Supplies General 12

31P1 Instructional Materials & Supplies 62

31S0 Lab Supplies Gen 1,016

37Y0 Supply Costs F&A Unallowable 56

37Z0 Other Supply Costs Gen 892

80K0 Banner Tax 20

Expenditure Total: 191,837

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

717009 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$191,837

717D	LEVEL6	SUMMARY:		
		Revenue	191,837	
		Labor Expense	189,779	3.00
		Fringe Expense	0	
		Other Expense	2,058	
		NET:	0	

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 70,246

Revenue Total: 70,246

Labor Expense

2000 Faculty Salary Detail Gen 63,000 1.00

20FA Pooled Faculty Compensation 3,780 0.00

Other Expense

3100 Office Supplies General 120

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
3180	Non Capital Equipment <\$5,001	650	
3182	Tools <\$5,001	120	
31M1	Staff Recruitment Expense Gen	942	
31S0	Lab Supplies Gen	102	
70D0	Equipment Repairs Maintenance Gen	1,500	
80K0	Banner Tax	32	
Expenditure Total:		70,246	
717007 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$70,246

717E	LEVEL6	SUMMARY:		
		Revenue	70,246	
		Labor Expense	66,780	1.00
		Fringe Expense	0	
		Other Expense	3,466	
NET:			0	

717G Gallup Geology
Index: 717005 Geology

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Allocations

1640 Allocations Pooled Allocation Gen 72,926

Revenue Total: 72,926

Labor Expense

2000 Faculty Salary Detail Gen 68,703 1.00

20FA Pooled Faculty Compensation 4,122 0.00

Other Expense

37Z0 Other Supply Costs Gen 100

80K0 Banner Tax 1

Expenditure Total: 72,926

717005 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$72,926

717G LEVEL6 SUMMARY:

Revenue	72,926	
Labor Expense	72,825	1.00
Fringe Expense	0	
Other Expense	101	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

NET: 0

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 1,111

Revenue Total: 1,111

Other Expense

3100 Office Supplies General 200

3140 Computer Software Gen 140

31C0 Dues Memberships Gen 95

31M1 Staff Recruitment Expense Gen 150

31P1 Instructional Materials & Supplies 215

3800 In State Travel Gen 300

80K0 Banner Tax 11

Expenditure Total: 1,111

717039 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1111

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
717H	LEVEL6	SUMMARY:		
		Revenue	1,111	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	1,111	
		NET:	0	
717I	Gallup Physics			
Index:	717040	Physics		
	Allocations			
	1640	Allocations Pooled Allocation Gen	1,798	
		Revenue Total:	1,798	
	Other Expense			
	3100	Office Supplies General	180	
	31P1	Instructional Materials & Supplies	800	
	31S0	Lab Supplies Gen	600	
	3800	In State Travel Gen	200	
	80K0	Banner Tax	18	
		Expenditure Total:	1,798	
		717040 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$1798

717I LEVEL6 SUMMARY:			
	Revenue	1,798	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	1,798	
	NET:	0	

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 398,400

Revenue Total: 398,400

Labor Expense

2000 Faculty Salary Detail Gen 369,459 4.60

20FA Pooled Faculty Compensation 22,169 0.00

Other Expense

3100 Office Supplies General 223

3110 Books Periodicals Gen 275

3170 Custodial Supplies Gen 291

31M1 Staff Recruitment Expense Gen 889

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	107	
3800	In State Travel Gen	140	
38A0	Motor Pool Rental Gen	500	
6370	Printing/Copying/Binding Gen	27	
63A0	Conference Fees Gen	600	
63C0	Copying Gen	3,676	
80K0	Banner Tax	44	
Expenditure Total:		398,400	
718000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$398,400

718A	LEVEL5	SUMMARY:		
		Revenue	398,400	
		Labor Expense	391,628	4.60
		Fringe Expense	0	
		Other Expense	6,772	
NET:			0	

722B Gallup Applied Tech Administration

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 2,101

Revenue Total: 2,101

Other Expense

31K0 Postage Gen 21

6080 Cellular Charges Gen 110

63C0 Copying Gen 1,949

80K0 Banner Tax 21

Expenditure Total: 2,101

722002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2101

722B Gallup Applied Tech Administration

Index: 722011 Gallup Applied Sciences Course Fee

Operating Revenue

0220 Course Lab Fees Gen 30,000

Revenue Total: 30,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
Other Expense			
31P1	Instructional Materials & Supplies	29,700	
80K0	Banner Tax	300	
Expenditure Total:		30,000	
722011 Net:		0	
722B	Gallup Applied Tech Administration		
Index: 722019	Gallup Workforce Appropriation		
Allocations			
1640	Allocations Pooled Allocation Gen	182,400	
Revenue Total:		182,400	
Other Expense			
80E0	Contingency Budget Gen	180,576	
80K0	Banner Tax	1,824	
Expenditure Total:		182,400	
722019 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$182,400

722B LEVEL6 SUMMARY:			
	Revenue	214,501	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	214,501	
	NET:	0	

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 25,568

Revenue Total: 25,568

Labor Expense

2000 Faculty Salary Detail Gen 18,266 0.40

20FA Pooled Faculty Compensation 2,740 0.00

Other Expense

3100 Office Supplies General 130

31P1 Instructional Materials & Supplies 2,168

63X0 Technical Services Gen 1,420

70J0 Auto Insurance Gen 808

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
80K0	Banner Tax	36	
	Expenditure Total:	25,568	
	722004 Net:	0	
Account:	1640 From 164024-1640, pooled allocations, \$25,568		

722C0	LEVEL7	SUMMARY:		
		Revenue	25,568	
		Labor Expense	21,006	0.40
		Fringe Expense	0	
		Other Expense	4,562	
		NET:	0	

722D	Gallup Cosmetology			
Index:	722008	Cosmetology		
	Allocations			
	1640	Allocations Pooled Allocation Gen	88,212	
		Revenue Total:	88,212	
	Labor Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
2000	Faculty Salary Detail Gen	74,466	1.50
20FA	Pooled Faculty Compensation	6,156	0.00
Other Expense			
3140	Computer Software Gen	995	
3180	Non Capital Equipment <\$5,001	929	
31C0	Dues Memberships Gen	2,839	
31P1	Instructional Materials & Supplies	2,566	
37Z0	Other Supply Costs Gen	58	
63X0	Technical Services Gen	130	
80K0	Banner Tax	73	
Expenditure Total:		88,212	
722008 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$88,212

722D	LEVEL6	SUMMARY:		
		Revenue	88,212	
		Labor Expense	80,622	1.50
		Fringe Expense	0	
		Other Expense	7,590	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

NET: 0

722E0 Gallup Construction Tech

Index: 722005 Construction Tech

Allocations

1640 Allocations Pooled Allocation Gen 133,054

Revenue Total: 133,054

Labor Expense

2000 Faculty Salary Detail Gen 119,567 2.40

20FA Pooled Faculty Compensation 9,200 0.00

Other Expense

3100 Office Supplies General 136

3182 Tools <\$5,001 264

31P1 Instructional Materials & Supplies 2,685

63C0 Copying Gen 1,163

80K0 Banner Tax 39

Expenditure Total: 133,054

722005 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$133,054

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
722E0	LEVEL7	SUMMARY:		
		Revenue	133,054	
		Labor Expense	128,767	2.40
		Fringe Expense	0	
		Other Expense	4,287	
		NET:	0	
722F	Gallup Welding			
Index:	722006	Welding		
	Allocations			
	1640	Allocations Pooled Allocation Gen	62,757	
		Revenue Total:	62,757	
	Labor Expense			
	2000	Faculty Salary Detail Gen	45,323	0.90
	20FA	Pooled Faculty Compensation	6,168	0.00
	Other Expense			
	3182	Tools <\$5,001	391	
	31P1	Instructional Materials & Supplies	2,984	
	37Z0	Other Supply Costs Gen	796	
	63A2	Seminars/Training Fees	4,000	
	63X0	Technical Services Gen	3,000	
	80K0	Banner Tax	95	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 62,757

722006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$62,757

722F	LEVEL6	SUMMARY:		
		Revenue	62,757	
		Labor Expense	51,491	0.90
		Fringe Expense	0	
		Other Expense	11,266	
		NET:	0	

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

Operating Revenue

01P0 Community Education Gen 48,070

Revenue Total: 48,070

Labor Expense

2060 Support Staff Salary Detail Gen 44,527 1.00

20SU Pooled Union Staff Compensation 1,680 0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Other Expense

3100	Office Supplies General	66	
6080	Cellular Charges Gen	680	
70J0	Auto Insurance Gen	269	
80K0	Banner Tax	10	
8600	Loss On Sponsored Project Gen	838	

Expenditure Total: 48,070

723000 Net: 0

723B	LEVEL6	SUMMARY:		
		Revenue	48,070	
		Labor Expense	46,207	1.00
		Fringe Expense	0	
		Other Expense	1,863	
		NET:	0	

723D Gallup Work Force Training Rev Exp
Index: 723002 Workforce Training
Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

1640	Allocations Pooled Allocation Gen	(31,400)	
Operating Revenue			
01P0	Community Education Gen	95,000	
Revenue Total:		63,600	
Other Expense			
3100	Office Supplies General	500	
6080	Cellular Charges Gen	800	
63C0	Copying Gen	1,800	
63T0	Contract Services Gen	60,000	
80K0	Banner Tax	500	
Expenditure Total:		63,600	
723002 Net:		0	

Account: 1640 To 164024-1640, pooled allocations, \$31,400

723D	LEVEL6	SUMMARY:		
		Revenue	63,600	
		Labor Expense	0	0.00
		Fringe Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
Other Expense		63,600	
NET:		0	
724A00	Gallup Student Svcs PI #1		
Index:	724004 Recruitment		
Allocations			
1640	Allocations Pooled Allocation Gen	68,563	
Transfers			
11H0	Trsfr To Internal Services Gen	(67,884)	
Revenue Total:		679	
Other Expense			
80K0	Banner Tax	679	
Expenditure Total:		679	
724004 Net:		0	
Account:	1640 From 164024-1640, pooled allocations, \$68,563		
Account:	11H0 724004-11H0: Gallup Branch CRM Support, \$67,884 - offset 324000-1120 Main IT		

724A00 LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Revenue	679	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	679	
NET:	0	

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 253,368

Revenue Total: 253,368

Labor Expense

2020	Administrative Professional Gen	119,813	1.00
2060	Support Staff Salary Detail Gen	39,539	1.00
20SA	Salary Adjustments	45,531	0.00
20SU	Pooled Union Staff Compensation	3,088	0.00

Other Expense

3100	Office Supplies General	1,594
3140	Computer Software Gen	3,740
3150	Computer Supplies <\$5,001	525
3170	Custodial Supplies Gen	1,055
3180	Non Capital Equipment <\$5,001	249
31A0	Business Food - Local	132

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
31B0	Food F&A Unallowable Gen	1,846	
31C0	Dues Memberships Gen	2,106	
31K0	Postage Gen	131	
31M1	Staff Recruitment Expense Gen	1,109	
31N2	Individual Safety Equipment	748	
37Y0	Supply Costs F&A Unallowable	201	
37Z0	Other Supply Costs Gen	180	
3800	In State Travel Gen	2,199	
3820	Out Of State Travel Gen	9,421	
38A0	Motor Pool Rental Gen	16	
40C0	Food Services Gen	363	
6315	Electronic Databases	7,200	
6350	Promotional Exp F&A Unallowable Gen	4,956	
6370	Printing/Copying/Binding Gen	3,368	
63A0	Conference Fees Gen	3,180	
63A2	Seminars/Training Fees	100	
69Z0	Other Professional Services Gen	704	
80K0	Banner Tax	274	
Expenditure Total:		253,368	
724001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$253,368

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 20SA Student Activities & Recreation Specialist position expected to be filled in FY24, \$45,531

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 58,236

Revenue Total: 58,236

Labor Expense

2040 Technician Salary Detail Gen 51,480 2.00

20SU Pooled Union Staff Compensation 1,885 0.00

Other Expense

3100 Office Supplies General 664

3170 Custodial Supplies Gen 2,944

31C0 Dues Memberships Gen 183

6370 Printing/Copying/Binding Gen 38

69Z0 Other Professional Services Gen 1,000

80K0 Banner Tax 42

Expenditure Total: 58,236

724006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$58,236

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
724B	Gallup Student Svcs Gen Admin		
Index:	724007 Gallup Veterans Affairs		
Allocations			
1640	Allocations Pooled Allocation Gen	57,058	
		Revenue Total:	
		57,058	
Labor Expense			
2020	Administrative Professional Gen	55,016	1.00
Other Expense			
3100	Office Supplies General	443	
31B0	Food F&A Unallowable Gen	500	
37Y0	Supply Costs F&A Unallowable	179	
37Z0	Other Supply Costs Gen	258	
3820	Out Of State Travel Gen	(720)	
63C0	Copying Gen	1,361	
80K0	Banner Tax	21	
		Expenditure Total:	
		57,058	
		724007 Net:	
		0	

Account: 1640 From 164024-1640, pooled allocations, \$57,058

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
724B	LEVEL6	SUMMARY:		
		Revenue	368,662	
		Labor Expense	316,352	5.00
		Fringe Expense	0	
		Other Expense	52,310	
		NET:	0	
725A	Gallup Records and Registration			
Index:	725000	Registrar		
	Allocations			
	1640	Allocations Pooled Allocation Gen	213,797	
		Revenue Total:	213,797	
	Labor Expense			
	2020	Administrative Professional Gen	62,669	1.00
	2040	Technician Salary Detail Gen	99,010	3.00
	2060	Support Staff Salary Detail Gen	43,347	1.00
	Other Expense			
	3100	Office Supplies General	1,630	
	3170	Custodial Supplies Gen	25	
	31C0	Dues Memberships Gen	1,629	
	31K0	Postage Gen	1,001	
	31M0	Recruitment Expense Gen	27	
	37Z0	Other Supply Costs Gen	320	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
6370	Printing/Copying/Binding Gen	583	
63C0	Copying Gen	3,104	
70F0	Equipment Rent Expense Gen	369	
80K0	Banner Tax	83	
Expenditure Total:		213,797	
725000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$213,797

725A	LEVEL5	SUMMARY:		
		Revenue	213,797	
		Labor Expense	205,026	5.00
		Fringe Expense	0	
		Other Expense	8,771	
		NET:	0	

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 121,722

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
Revenue Total:		121,722	
Labor Expense			
2020	Administrative Professional Gen	67,918	1.00
2040	Technician Salary Detail Gen	47,121	1.00
Other Expense			
3100	Office Supplies General	(150)	
3170	Custodial Supplies Gen	100	
31A0	Business Food - Local	150	
31C0	Dues Memberships Gen	1,000	
37Z0	Other Supply Costs Gen	300	
3820	Out Of State Travel Gen	500	
38A0	Motor Pool Rental Gen	250	
6080	Cellular Charges Gen	33	
63A0	Conference Fees Gen	1,000	
63C0	Copying Gen	3,000	
69Z0	Other Professional Services Gen	500	
Expenditure Total:		121,722	
728000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$121,722

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
728A	LEVEL5	SUMMARY:		
		Revenue	121,722	
		Labor Expense	115,039	2.00
		Fringe Expense	0	
		Other Expense	6,683	
		NET:	0	

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

0560	Textbook Sales Gen	651,488	
05N0	Commissions Revenue Gen	1,000	
08Z0	Miscellaneous Gen	15,000	

Transfers

1100	Trsfr To I G Gen	(40,000)	
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Revenue Total: 627,488

Labor Expense

2020	Administrative Professional Gen	56,120	1.00
2040	Technician Salary Detail Gen	38,730	1.00
2060	Support Staff Salary Detail Gen	31,200	1.00
20SU	Pooled Union Staff Compensation	1,872	0.00

Fringe Expense

2110	Fica Gen	6,587	
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UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2140	Retirement Gen	14,838	
2160	Group Insurance Gen	276	
2180	Unemployment Compensation Gen	60	
21A0	Workers Compensation Gen	96	
21J0	Other Staff Benefits Gen	3,482	
Other Expense			
3100	Office Supplies General	577	
31D0	Freight In-Bound	10,000	
31D1	Freight Out-Bound	300	
63C0	Copying Gen	800	
70E1	Computer Software Maintenance	5,000	
8000	Banking Fees Gen	5,000	
80G0	Inventory For Resale Gen	450,000	
80K0	Banner Tax	250	
80K1	Admin Fee	300	
8102	NM Govt Gross Receipts Tax Expense	2,000	
Expenditure Total:		627,488	
729000 Net:		0	

Account: 1100 To 164033-11R0, for Bookstore OH, \$40,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
729B	LEVEL6	SUMMARY:		
		Revenue	627,488	
		Labor Expense	127,922	3.00
		Fringe Expense	25,339	
		Other Expense	474,227	
		NET:	0	

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,850

Transfers

1100 Trsfr To I G Gen (1,700)

Revenue Total: 150

Other Expense

80K1 Admin Fee 50

8102 NM Govt Gross Receipts Tax Expense 100

Expenditure Total: 150

729001 Net: 0

Account: 1100 To 164033-11R0, for Vending Machines OH, \$1700

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
729D	LEVEL6	SUMMARY:		
		Revenue	150	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	150	
		NET:	0	

735A Gallup Public Relations

Index: 735001 Public Relations

Allocations

1640 Allocations Pooled Allocation Gen 58,300

Revenue Total: 58,300

Other Expense

3100	Office Supplies General	300
3110	Books Periodicals Gen	200
3140	Computer Software Gen	1,000
31B0	Food F&A Unallowable Gen	100
3800	In State Travel Gen	600
6040	Telephone Line Spec Circuit Gen	1,000
6080	Cellular Charges Gen	1,000
6350	Promotional Exp F&A Unallowable Gen	50,000
6370	Printing/Copying/Binding Gen	200
6390	Photo Services Gen	200

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

69Z0	Other Professional Services Gen	800
8060	Other Operating Costs Gen	2,400
80K0	Banner Tax	500
Expenditure Total:		58,300
735001 Net:		0

Account: 1640 From 164024-1640, pooled allocations, \$58,300

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

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

Other Expense

3170	Custodial Supplies Gen	500
31B0	Food F&A Unallowable Gen	2,000
31K0	Postage Gen	50
31L0	Printing Supplies Gen	500
37Y0	Supply Costs F&A Unallowable	4,500
6350	Promotional Exp F&A Unallowable Gen	1,600

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
6370	Printing/Copying/Binding Gen	1,620	
63A1	Event Fees	2,050	
69Y0	Professional Svcs F&A Unallowable	1,500	
69Z0	Other Professional Services Gen	200	
8060	Other Operating Costs Gen	1,000	
80K0	Banner Tax	156	
Expenditure Total:		15,676	
735002 Net:		0	
Account: 1640	From 164024-1640, pooled allocations, \$15,676		
735A	Gallup Public Relations		
Index: 735003	191361-PUBLIC RELATIO-General Activ		
Allocations			
1640	Allocations Pooled Allocation Gen	125,860	
Revenue Total:		125,860	
Labor Expense			
2020	Administrative Professional Gen	65,614	1.00
2040	Technician Salary Detail Gen	58,391	1.00
Other Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
3110	Books Periodicals Gen	200	
3140	Computer Software Gen	655	
31K0	Postage Gen	100	
37Z0	Other Supply Costs Gen	400	
63X0	Technical Services Gen	300	
69Z0	Other Professional Services Gen	200	
Expenditure Total:		125,860	
735003 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$125,860

735A Gallup Public Relations

Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 2,700

Revenue Total: 2,700

Other Expense

31B0 Food F&A Unallowable Gen 550

37Z0 Other Supply Costs Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 750

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
69Z0	Other Professional Services Gen	400	
	Expenditure Total:	2,700	
	735004 Net:	0	
Account:	1640 From 164024-1640, pooled allocations, \$2700		

735A	LEVEL5	SUMMARY:		
		Revenue	202,536	
		Labor Expense	124,005	2.00
		Fringe Expense	0	
		Other Expense	78,531	
		NET:	0	

736C	Campus Police			
Index:	736003	191361 Campus Police		
	Allocations			
	1640	Allocations Pooled Allocation Gen	192,248	
		Revenue Total:	192,248	
	Labor Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	171,059	3.00
20SU	Pooled Union Staff Compensation	10,263	0.00
Other Expense			
3100	Office Supplies General	225	
3140	Computer Software Gen	1,500	
31K0	Postage Gen	5	
31N0	Uniforms Apparel Gen	744	
37Z0	Other Supply Costs Gen	534	
3800	In State Travel Gen	338	
38A0	Motor Pool Rental Gen	174	
38E0	Vehicle Fuel Gen	2,137	
6020	Long Distance Gen	1	
6080	Cellular Charges Gen	2,295	
6370	Printing/Copying/Binding Gen	27	
63A2	Seminars/Training Fees	138	
63C0	Copying Gen	812	
69Z0	Other Professional Services Gen	237	
70A0	Auto Repairs Maintenance Gen	1,400	
70E1	Computer Software Maintenance	265	
80K0	Banner Tax	94	
Expenditure Total:		192,248	
736003 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$192,248

736C	LEVEL6	SUMMARY:		
		Revenue	192,248	
		Labor Expense	181,322	3.00
		Fringe Expense	0	
		Other Expense	10,926	
		NET:	0	

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 950,000

Revenue Total: 950,000

Labor Expense

2020 Administrative Professional Gen 109,190 1.00

2040 Technician Salary Detail Gen 592,318 17.00

2060 Support Staff Salary Detail Gen 77,406 2.00

20SU Pooled Union Staff Compensation 26,436 0.00

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
3100	Office Supplies General	1,000	
3140	Computer Software Gen	250	
3170	Custodial Supplies Gen	15,000	
3180	Non Capital Equipment <\$5,001	10,000	
3182	Tools <\$5,001	3,000	
31N2	Individual Safety Equipment	2,500	
37Z0	Other Supply Costs Gen	500	
3800	In State Travel Gen	750	
3880	Vehicle Expense Gen	500	
38E0	Vehicle Fuel Gen	3,000	
6040	Telephone Line Spec Circuit Gen	650	
6080	Cellular Charges Gen	3,000	
6300	Alarm System Gen	10,000	
63C0	Copying Gen	1,500	
69Z0	Other Professional Services Gen	8,000	
7000	Plant Repairs Maintenance Gen	7,000	
7010	Bldg Structure Maintenance Gen	10,000	
7020	HVAC Systems Maintenance Gen	30,000	
7030	Electrical Repairs Maintenance Gen	8,000	
7050	Plumbing Repairs Maintenance Gen	10,000	
7080	Grounds Repairs Maintenance Gen	6,000	
70D0	Equipment Repairs Maintenance Gen	7,000	
70K0	Lock Shop Gen	5,000	
75Z0	Other Repairs Maintenance Gen	500	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
80K0	Banner Tax	1,500	
	Expenditure Total:	950,000	
	737001 Net:	0	
Account:	1640 From 164024-1640, pooled allocations, \$950,000		

737B	LEVEL6	SUMMARY:		
		Revenue	950,000	
		Labor Expense	805,350	20.00
		Fringe Expense	0	
		Other Expense	144,650	
		NET:	0	

739A	Gallup Utilities			
Index:	739000	Utilities-Gallup		
	Allocations			
	1640	Allocations Pooled Allocation Gen	660,142	
		Revenue Total:	660,142	
	Other Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
7600	Natural Gas Fuel Oil Gen	201,350	
7620	Electricity Gen	380,000	
7660	Sewer Refuse Gen	42,250	
7680	Domestic Water Gen	36,542	
Expenditure Total:		660,142	
739000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$660,142

739A	LEVEL5	SUMMARY:		
		Revenue	660,142	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	660,142	
NET:			0	

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 262,939

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
Revenue Total:		262,939	
Labor Expense			
2000	Faculty Salary Detail Gen	69,628	1.00
2040	Technician Salary Detail Gen	107,078	3.00
20FA	Pooled Faculty Compensation	4,178	0.00
20SU	Pooled Union Staff Compensation	6,425	0.00
Other Expense			
3100	Office Supplies General	1,000	
3110	Books Periodicals Gen	500	
3140	Computer Software Gen	340	
3150	Computer Supplies <\$5,001	200	
3170	Custodial Supplies Gen	500	
3180	Non Capital Equipment <\$5,001	1,200	
31B0	Food F&A Unallowable Gen	500	
31C0	Dues Memberships Gen	500	
31D0	Freight In-Bound	20	
31K0	Postage Gen	300	
31M1	Staff Recruitment Expense Gen	300	
31P1	Instructional Materials & Supplies	100	
37Y0	Supply Costs F&A Unallowable	300	
37Z0	Other Supply Costs Gen	2,500	
3800	In State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	500	
4640	Participant Incentives Gen	100	

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Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
6020	Long Distance Gen	50	
6040	Telephone Line Spec Circuit Gen	2,000	
6080	Cellular Charges Gen	2,800	
6311	Non-Perpetual Journals	6,500	
6312	Bibliographic Utilities	21,132	
6313	Electronic Journals	2,743	
6330	Media Services Gen	5,980	
6350	Promotional Exp F&A Unallowable Gen	435	
6370	Printing/Copying/Binding Gen	27	
63A2	Seminars/Training Fees	249	
63C0	Copying Gen	2,148	
63E0	Honoraria Gen	500	
6413	Bibliographic Utils Non-Perpetual	4,635	
70F0	Equipment Rent Expense Gen	3,012	
80K0	Banner Tax	714	
9100	Library Acquisitions Gen	4,710	
9140	Library Acquisitions Serials Gen	7,208	
9160	Library Acquisitions Other Gen	927	
Expenditure Total:		262,939	
741000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$262,939

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
741A	LEVEL5	SUMMARY:		
		Revenue	262,939	
		Labor Expense	187,309	4.00
		Fringe Expense	0	
		Other Expense	75,630	
		NET:	0	
742A	Gallup Deans Office			
Index:	742000	Gallup Deans Office		
	Allocations			
	1640	Allocations Pooled Allocation Gen	452,940	
		Revenue Total:	452,940	
	Labor Expense			
	2000	Faculty Salary Detail Gen	119,812	1.00
	2060	Support Staff Salary Detail Gen	47,712	1.00
	20FA	Pooled Faculty Compensation	183,356	0.00
	20SA	Salary Adjustments	5,300	0.00
	Other Expense			
	3100	Office Supplies General	250	
	38A0	Motor Pool Rental Gen	150	
	6080	Cellular Charges Gen	1,600	
	63C0	Copying Gen	1,800	
	63J0	Legal Services Gen	4,400	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

		FY 2023-2024 Budget	Budgeted FTE
80E0	Contingency Budget Gen	88,560	
	Expenditure Total:	452,940	
	742000 Net:	0	
Account: 1640	From 164024-1640, pooled allocations, \$452,940		
Account: 20FA	FY24 Dean contract \$102,756; Faculty Compensation \$80,600		
Account: 20SA	Coord Cosmetology Prog. \$5,000; Coord. Construction Program \$5,000; Dental Director \$5,000; EMS Program Director \$6,000; MLT Program Coordinator \$5,000; Coord. Automotive Program \$5,000; EMS Clinical Coord. \$5,000; HIT Director \$5,000; Coord. Welding Program \$5,000; CARC Committee Chair \$5,000; Faculty Assembly Secretary \$2,000		
742A	Gallup Deans Office		
Index: 742007	Gallup Faculty Development		
	Allocations		
1640	Allocations Pooled Allocation Gen	29,987	
	Revenue Total:	29,987	
	Other Expense		
31C0	Dues Memberships Gen	100	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
31D0	Freight In-Bound	750	
31D1	Freight Out-Bound	750	
3800	In State Travel Gen	13,587	
3820	Out Of State Travel Gen	9,000	
3840	Foreign Travel Gen	2,000	
38A0	Motor Pool Rental Gen	500	
63A0	Conference Fees Gen	3,000	
80K0	Banner Tax	300	
Expenditure Total:		29,987	
742007 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$29,987

742A	LEVEL5	SUMMARY:		
		Revenue	482,927	
		Labor Expense	356,180	2.00
		Fringe Expense	0	
		Other Expense	126,747	
NET:			0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2023-2024

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2023-2024	Budgeted
			Budget	FTE
AGA	LEVEL 3	HIERARCHY SUMMARY		
		Revenues	17,071,486	
		Labor Expense	9,077,626	157.50
		Fringe Expense	3,103,435	
		Other Expense	4,890,425	
		NET:	0	