

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
151A	Gallup Executive Director		
Index: 151009	Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	301,829	
		Revenue Total:	
		301,829	
Labor Expense			
2000	Faculty Salary Detail Gen	212,901	1.00
Other Expense			
3100	Office Supplies General	150	
3150	Computer Supplies <\$5,001	1,500	
3180	Non Capital Equipment <\$5,001	3,000	
31A0	Business Food - Local	1,000	
31B0	Food F&A Unallowable Gen	500	
31C0	Dues Memberships Gen	20,000	
31E0	Graphic Supplies Gen	600	
31K0	Postage Gen	10	
3800	In State Travel Gen	5,000	
3820	Out Of State Travel Gen	2,000	
3880	Vehicle Expense Gen	50	
38E0	Vehicle Fuel Gen	200	
6080	Cellular Charges Gen	1,000	
6350	Promotional Exp F&A Unallowable Gen	200	
6370	Printing/Copying/Binding Gen	30	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
63A2	Seminars/Training Fees	800	
63B0	Rental Fees Gen	300	
63T0	Contract Services Gen	2,000	
76A0	Chilled Water Gen	200	
80E0	Contingency Budget Gen	50,000	
80K0	Banner Tax	388	
Expenditure Total:		301,829	
151009 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$301,829.

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (21,000)

Operating Revenue

0820 F and A Cost Recovery Gen 21,000

Revenue Total: 0

151012 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Account: 1640 To 164024-1640, pooled allocations, \$21,000.

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen (37,000)

Operating Revenue

0820 F and A Cost Recovery Gen 37,000

Revenue Total: 0

151016 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$37,000.

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 2,525

Revenue Total: 2,525

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
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	
Expenditure Total:		2,525	
151032 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$2,525.

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

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

		FY 2024-2025 Budget	Budgeted FTE
80K0	Banner Tax	25	
	Expenditure Total:	2,525	
	151033 Net:	0	
Account:	1640 From 164024-1640, pooled allocations, \$2,525.		
151A	Gallup Executive Director		
Index:	151066 202379 Santana MT Andrade Nursing		
Non Operating Revenue			
1000	Gifts Gen	500	
	Revenue Total:	500	
Other Expense			
4020	Student Awards Gen	500	
	Expenditure Total:	500	
	151066 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
151A	Gallup Executive Director			
Index:	151081	717106-GALLUP BLDG DM-General Activ		
	Transfers			
	1120	Trsfr From I G Gen	502,683	
		Revenue Total:	502,683	
	Other Expense			
	9200	Buildings Gen	502,683	
		Expenditure Total:	502,683	
		151081 Net:	0	
Account:	1120	From 164002-12C0, mandatory BR&R, \$502,683.		

151A	Gallup Executive Director			
Index:	151102	202651 Robert/Mildred Holmes Mem Sc		
	Non Operating Revenue			
	1000	Gifts Gen	1,000	
		Revenue Total:	1,000	
	Other Expense			
	4020	Student Awards Gen	1,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 1,000

151102 Net: 0

151A Gallup Executive Director

Index: 151117 Summer Instruction

Allocations

1640 Allocations Pooled Allocation Gen 162,225

Revenue Total: 162,225

Labor Expense

2003 Faculty Summer Instruction 156,000 4.05

200B Summer Administration 1,500 0.04

20FA Pooled Faculty Compensation 4,725 0.00

Expenditure Total: 162,225

151117 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$162,225.

Account: 20FA 3% raise for Summer Instruction and Summer Administration.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
151A	Gallup Executive Director			
Index:	151121	Gallup Institutional Research		
	Allocations			
	1640	Allocations Pooled Allocation Gen	35,086	
		Revenue Total:	35,086	
	Labor Expense			
	2020	Administrative Professional Gen	35,086	0.50
		Expenditure Total:	35,086	
		151121 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$35,086.

151A	Gallup Executive Director			
Index:	151124	202845 Gallup General Scholarship		
	Non Operating Revenue			
	1000	Gifts Gen	25	
		Revenue Total:	25	
	Other Expense			
	4020	Student Awards Gen	25	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 25

151124 Net: 0

151A Gallup Executive Director

Index: 151136 202921 Sue Kutenplon ANA Scholars

Non Operating Revenue

1000 Gifts Gen 5,000

Revenue Total: 5,000

Other Expense

4020 Student Awards Gen 5,000

Expenditure Total: 5,000

151136 Net: 0

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	564,649	
	Revenue Total:	564,649	
Other Expense			
8065	Administrative Overhead	564,649	
	Expenditure Total:	564,649	
	151164 Net:	0	
Account: 1640 From 164024-1640, pooled allocations, \$564,649.			
151A Gallup Executive Director			
Index:	151209 GALLUP END FACULTY POS SPENDING		
Non Operating Revenue			
1011	Endowment Spending Distribution	96,880	
	Revenue Total:	96,880	
Labor Expense			
2000	Faculty Salary Detail Gen	72,100	1.00
Fringe Expense			
2110	Fica Gen	5,137	
2140	Retirement Gen	12,705	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
2160	Group Insurance Gen	4,283	
2180	Unemployment Compensation Gen	49	
21A0	Workers Compensation Gen	86	
21J0	Other Staff Benefits Gen	2,520	
Expenditure Total:		96,880	
151209 Net:		0	
151A	Gallup Executive Director		
Index:	151224 07XX Gallup NMGRO		
Non Operating Revenue			
0740	State Special Gen	160,000	
Revenue Total:		160,000	
Other Expense			
80E0	Contingency Budget Gen	160,000	
Expenditure Total:		160,000	
151224 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Account: 0740 NMGRO appropriations.

151A LEVEL5 SUMMARY:				
		Revenue	1,834,927	
		Labor Expense	482,312	6.59
		Fringe Expense	24,780	
		Other Expense	1,327,835	
		NET:	0	

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 205,438

Revenue Total: 205,438

Labor Expense

2000 Faculty Salary Detail Gen 193,375 2.00

20FA Pooled Faculty Compensation 5,801 0.00

Other Expense

3100 Office Supplies General 100

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 2,000

3820 Out Of State Travel Gen 500

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
38A0	Motor Pool Rental Gen	600	
6040	Telephone Line Spec Circuit Gen	500	
63A0	Conference Fees Gen	2,000	
80K0	Banner Tax	62	
Expenditure Total:		205,438	
152000 Net:		0	
Account:	1640	From 164024-1640, pooled allocations, \$205,438.	
Account:	20FA	3% raise for F9G031, F9G015.	
152A	Gallup Bus Management Technology		
Index:	152004	Gallup Entrepreneurial Spending Ind	
Non Operating Revenue			
1011	Endowment Spending Distribution	322	
Revenue Total:		322	
Other Expense			
4660	Participant Support Gen	322	
Expenditure Total:		322	

UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

152004 Net: 0

152A	LEVEL6	SUMMARY:		
		Revenue	205,760	
		Labor Expense	199,176	2.00
		Fringe Expense	0	
		Other Expense	6,584	
		NET:	0	

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 66,430

Revenue Total: 66,430

Labor Expense

2020 Administrative Professional Gen 64,817 1.00

Other Expense

3140 Computer Software Gen 20

31P1 Instructional Materials & Supplies 500

37Y0 Supply Costs F&A Unallowable 70

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
6315	Electronic Databases	1,000	
80K0	Banner Tax	23	
Expenditure Total:		66,430	
155000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$66,430.

155B	LEVEL6	SUMMARY:		
		Revenue	66,430	
		Labor Expense	64,817	1.00
		Fringe Expense	0	
		Other Expense	1,613	
NET:			0	

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen

188,671

Revenue Total: 188,671

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
Labor Expense			
2040	Technician Salary Detail Gen	177,660	4.00
20SU	Pooled Union Staff Compensation	4,070	0.00
Other Expense			
3100	Office Supplies General	400	
3140	Computer Software Gen	60	
31A0	Business Food - Local	200	
31C0	Dues Memberships Gen	700	
31K0	Postage Gen	900	
37Y0	Supply Costs F&A Unallowable	250	
37Z0	Other Supply Costs Gen	100	
3800	In State Travel Gen	1,100	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	100	
6370	Printing/Copying/Binding Gen	100	
80K0	Banner Tax	31	
Expenditure Total:		188,671	
155001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$188,671.

Account: 20SU 3% raise for S08552, S12411, S01165.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
155C	LEVEL6	SUMMARY:		
		Revenue	188,671	
		Labor Expense	181,730	4.00
		Fringe Expense	0	
		Other Expense	6,941	
		NET:	0	

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

Allocations

1640 Allocations Pooled Allocation Gen 1,313

Revenue Total: 1,313

Other Expense

63L0 Typesetting Printing Gen 1,300

80K0 Banner Tax 13

Expenditure Total: 1,313

156000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1,313.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
156A01	Gallup AL PI #1		
Index:	156001 A&S Art Gallery Receptions		
	Allocations		
	1640 Allocations Pooled Allocation Gen	9,837	
		Revenue Total:	9,837
	Other Expense		
	31B0 Food F&A Unallowable Gen	1,050	
	37Z0 Other Supply Costs Gen	550	
	39Z1 Travel Non UNM Emp-Non Foreign Natl	4,640	
	63E0 Honoraria Gen	3,000	
	63L0 Typesetting Printing Gen	500	
	80K0 Banner Tax	97	
		Expenditure Total:	9,837
		156001 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$9,837.

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
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	17,150	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	17,150	
		NET:	0	

156C1 Gallup Fine Arts Admin
 Index: 156010 Fine Arts Admin
 Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	168,122	
	Revenue Total:	168,122	
Labor Expense			
2000	Faculty Salary Detail Gen	166,236	3.00
20FA	Pooled Faculty Compensation	1,886	0.00
	Expenditure Total:	168,122	
	156010 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$168,122.

Account: 20FA 3% raise for F91770.

156C1	LEVEL7	SUMMARY:	
		Revenue	168,122
		Labor Expense	168,122
		Fringe Expense	0
		Other Expense	0
		NET:	0

156C3 Gallup Ceramics Classes

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Index:			FY 2024-2025 Budget	Budgeted FTE
156017	Ceramics			
	Allocations			
1640	Allocations Pooled Allocation Gen		3,648	
		Revenue Total:	3,648	
	Other Expense			
31P1	Instructional Materials & Supplies		3,612	
80K0	Banner Tax		36	
		Expenditure Total:	3,648	
		156017 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$3,648.

156C3	LEVEL7	SUMMARY:		
		Revenue	3,648	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,648	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

Allocations

1640 Allocations Pooled Allocation Gen

1,212

Revenue Total:

1,212

Other Expense

31P1 Instructional Materials & Supplies

1,200

80K0 Banner Tax

12

Expenditure Total:

1,212

156012 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$1,212.

156C4 LEVEL7 SUMMARY:

Revenue

1,212

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

1,212

NET:

0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
156C5	Gallup Painting and Drawing		
Index:	156009 Painting and Drawing		
	Allocations		
	1640 Allocations Pooled Allocation Gen	3,103	
		Revenue Total:	3,103
	Other Expense		
	31P1 Instructional Materials & Supplies	3,072	
	80K0 Banner Tax	31	
		Expenditure Total:	3,103
		156009 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$3,103.

156C5	LEVEL7	SUMMARY:		
		Revenue	3,103	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,103	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
156C8	Gallup Sculpture Classes		
Index:	156013 Sculpture		
	Allocations		
1640	Allocations Pooled Allocation Gen	803	
	Revenue Total:	803	
	Other Expense		
31P1	Instructional Materials & Supplies	795	
80K0	Banner Tax	8	
	Expenditure Total:	803	
	156013 Net:	0	

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

156C8	LEVEL7	SUMMARY:		
		Revenue	803	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	803	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
156C9	Gallup Navajo Weaving Unit		
Index:	156014 Nav Weaving Unit		
	Allocations		
	1640 Allocations Pooled Allocation Gen	758	
	Revenue Total:	758	
	Other Expense		
	31P1 Instructional Materials & Supplies	750	
	80K0 Banner Tax	8	
	Expenditure Total:	758	
	156014 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$758.

156C9	LEVEL7	SUMMARY:		
		Revenue	758	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	758	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025 Budget	Budgeted FTE
156D	Gallup Communication Journalism			
Index:	156008	Comm and Journalism		
	Allocations			
	1640	Allocations Pooled Allocation Gen	58,092	
		Revenue Total:	58,092	
	Labor Expense			
	2000	Faculty Salary Detail Gen	56,400	1.00
	20FA	Pooled Faculty Compensation	1,692	0.00
		Expenditure Total:	58,092	
		156008 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$58,092.

Account: 20FA 3% raise for F9G066.

156D	LEVEL6	SUMMARY:		
		Revenue	58,092	
		Labor Expense	58,092	1.00
		Fringe Expense	0	
		Other Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

NET:	0	
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156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

547,030

Revenue Total:

547,030

Labor Expense

2000 Faculty Salary Detail Gen

531,097

6.97

20FA Pooled Faculty Compensation

15,933

0.00

Expenditure Total:

547,030

156006 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$547,030.

Account: 20FA 3% raise for F9G023, F9G059, F9G054, F9G064, F9G036, F9G081, F9G084.

156E LEVEL6 SUMMARY:

Revenue

547,030

Labor Expense

547,030

6.97

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	0	
NET:	0	

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen 93,988

Revenue Total: 93,988

Labor Expense

2000 Faculty Salary Detail Gen 91,250 1.00

20FA Pooled Faculty Compensation 2,738 0.00

Expenditure Total: 93,988

156007 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$93,988.

Account: 20FA 3% raise for F9G073.

156H LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	93,988	
Labor Expense	93,988	1.00
Fringe Expense	0	
Other Expense	0	
NET:	0	

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 90,068

Revenue Total: 90,068

Labor Expense

2000 Faculty Salary Detail Gen 87,240 1.50

Other Expense

3180 Non Capital Equipment <\$5,001 200

31C0 Dues Memberships Gen 100

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 2,000

80K0 Banner Tax 28

Expenditure Total: 90,068

157016 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$90,068.

157D Gallup Education

Index: 157031 UNM-G NM Tribal Education Initiativ

Non Operating Revenue

0720 State Appropriations Gen 102,000

Revenue Total: 102,000

Labor Expense

2060 Support Staff Salary Detail Gen 60,000 1.00

Other Expense

3100 Office Supplies General 641

3150 Computer Supplies <\$5,001 24

3180 Non Capital Equipment <\$5,001 163

31C0 Dues Memberships Gen 95

31D0 Freight In-Bound 6

31M0 Recruitment Expense Gen 70

31P1 Instructional Materials & Supplies 631

3820 Out Of State Travel Gen 1,007

6350 Promotional Exp F&A Unallowable Gen 1,000

63A0 Conference Fees Gen 1,000

80E0 Contingency Budget Gen 37,317

80K0 Banner Tax 46

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 102,000

157031 Net: 0

157D	LEVEL6	SUMMARY:		
		Revenue	192,068	
		Labor Expense	147,240	2.50
		Fringe Expense	0	
		Other Expense	44,828	
		NET:	0	

162A Gallup Financial Aid General Admin

Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen 170,192

Revenue Total: 170,192

Labor Expense

2020	Administrative Professional Gen	76,785	1.00
2060	Support Staff Salary Detail Gen	85,638	2.00
20SU	Pooled Union Staff Compensation	2,569	0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Other Expense

3100	Office Supplies General	1,000
31B0	Food F&A Unallowable Gen	150
31C0	Dues Memberships Gen	1,000
31K0	Postage Gen	300
31N2	Individual Safety Equipment	140
37Y0	Supply Costs F&A Unallowable	200
3800	In State Travel Gen	750
38A0	Motor Pool Rental Gen	500
6330	Media Services Gen	300
6350	Promotional Exp F&A Unallowable Gen	500
6370	Printing/Copying/Binding Gen	300
63A0	Conference Fees Gen	60

Expenditure Total: 170,192

162001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$170,192.

Account: 20SU 3% raise for S03154, S03829.

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

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, scholarships, \$100,000.

162A Gallup Financial Aid General Admin

Index: 162014 390444-UNITED INDIAN -GEN

Non Operating Revenue

1011 Endowment Spending Distribution 4,000

Revenue Total: 4,000

Other Expense

4020 Student Awards Gen 4,000

Expenditure Total: 4,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

162014 Net: 0

162A Gallup Financial Aid General Admin

Index: 162015 390584-ENDOWED SCHOLA-GEN

Non Operating Revenue

1011 Endowment Spending Distribution 2,500

Revenue Total: 2,500

Other Expense

4020 Student Awards Gen 2,500

Expenditure Total: 2,500

162015 Net: 0

162A Gallup Financial Aid General Admin

Index: 162023 Allen&Leone Rollie Schlrshp Spndng

Non Operating Revenue

1011 Endowment Spending Distribution 4,446

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
		Revenue Total:	4,446
Other Expense			
4020	Student Awards Gen	4,446	
		Expenditure Total:	4,446
		162023 Net:	0
162A	Gallup Financial Aid General Admin		
Index: 162027	Loughridge Mem Sch Spending Index		
Non Operating Revenue			
1011	Endowment Spending Distribution	1,278	
		Revenue Total:	1,278
Other Expense			
4020	Student Awards Gen	1,278	
		Expenditure Total:	1,278
		162027 Net:	0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

162A Gallup Financial Aid General Admin
Index: 162028 Largo Scholarship Spending Index
Non Operating Revenue
1011 Endowment Spending Distribution

1,000

Revenue Total:

1,000

Other Expense

4020 Student Awards Gen

1,000

Expenditure Total:

1,000

162028 Net:

0

162A Gallup Financial Aid General Admin
Index: 162029 Zollinger M A Mem Spending Index
Non Operating Revenue
1000 Gifts Gen

1,059

Revenue Total:

1,059

Other Expense

4020 Student Awards Gen

1,059

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

Expenditure Total: 1,059

162029 Net: 0

162A Gallup Financial Aid General Admin

Index: 162030 Gallup Nursing Sch Spending Index

Non Operating Revenue

1011 Endowment Spending Distribution 237

Revenue Total: 237

Other Expense

4020 Student Awards Gen 237

Expenditure Total: 237

162030 Net: 0

162A Gallup Financial Aid General Admin

Index: 162032 203620 Watchman Enterprises Sch

Non Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
1000	Gifts Gen	800	
	Revenue Total:	800	
Other Expense			
4020	Student Awards Gen	800	
	Expenditure Total:	800	
	162032 Net:	0	

162A	LEVEL5	SUMMARY:		
		Revenue	285,512	
		Labor Expense	164,992	3.00
		Fringe Expense	0	
		Other Expense	120,520	
		NET:	0	

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (126,100)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Operating Revenue

0120	Resident Ft Gen	50,000
0180	Resident Pt Gen	81,000
01W1	Senior Citizens	(300)
01W6	Foster Child Waiver	(100)
01Y1	Uncollectible Tuition	(3,700)
01Z1	High School Dual Credit Waiver	(800)

Revenue Total: 0

164001 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$126,100.

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640	Allocations Pooled Allocation Gen	763,335
1641	Non-Recurring Pooled Allocation Gen	327,423

Transfers

1240	Trsfr To Plant Fund Minor Gen	(260,652)
12C0	Trsfr To Renewal Replacement Gen	(830,106)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Revenue Total: 0

164002 Net: 0

- Account: 1640 From 164024-1640, pooled allocations, \$763,335.
- Account: 1641 From 164024-1641, non-recurring BR&R, \$327,423.
- Account: 1240 To 164046-1120, ER&R, \$260,652.
- Account: 12C0 To 151081-1120, mandatory BR&R, \$502,683; 82100A-1120, non-recurring BR&R, \$327,423.

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,070,500)

Operating Revenue

0120	Resident Ft Gen	530,000
0180	Resident Pt Gen	560,000
01E0	Nonresident Ft Gen	40,000
01K0	Nonresident Pt Gen	30,000
01W1	Senior Citizens	(3,500)
01W6	Foster Child Waiver	(1,000)
01Y1	Uncollectible Tuition	(35,000)
01Z1	High School Dual Credit Waiver	(50,000)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Revenue Total: 0

164004 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,070,500.

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

Allocations

1640 Allocations Pooled Allocation Gen (999,900)

Operating Revenue

0120 Resident Ft Gen 515,000

0180 Resident Pt Gen 510,000

01E0 Nonresident Ft Gen 45,000

01K0 Nonresident Pt Gen 20,000

01W1 Senior Citizens (3,500)

01W5 Prior Year Tuition Adjustments (1,000)

01W6 Foster Child Waiver (600)

01Y1 Uncollectible Tuition (35,000)

01Z1 High School Dual Credit Waiver (50,000)

Revenue Total: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

164005 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$999,900.

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (5,000)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax 4,000

07Z0 Other Sales and Service Revenue 1,000

Revenue Total: 0

164006 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$5,000.

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen (2,100)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Operating Revenue

0280	Testing Fees Gen	2,000
07Z0	Other Sales and Service Revenue	100

Revenue Total: 0

164008 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$2,100.

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640	Allocations Pooled Allocation Gen	(733,159)
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Non Operating Revenue

07A0	Local Appropriations Gen	733,159
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Revenue Total: 0

164009 Net: 0

Account: 1640 District tax for CCTE, To: 714024-1640, \$107,327; 714020-1640, \$113,787; 714019-1640, \$15,620; 714027-1640, \$20,421; 714018-1640, \$21,506; 714016-1640, \$194,520; 714017-1640, \$28,687; 714021-1640, \$29,615; 714025-1640, \$55,765; 714026-1640, \$69,022; 714022-1640, \$76,889.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
164B	Gallup Business Office Accounting		
Index:	164014 Gallup Mil Levy		
	Allocations		
	1640 Allocations Pooled Allocation Gen	(1,466,322)	
	Non Operating Revenue		
	07A0 Local Appropriations Gen	1,466,322	
	Revenue Total:	0	
	164014 Net:	0	
Account:	1640 To 164024-1640, pooled allocations, \$1,466,322.		
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	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$100,000.

Account: 11L0 To 162005-1120, scholarships, \$100,000.

164B Gallup Business Office Accounting

Index: 164021 Facility Rental Revenues

Allocations

1640 Allocations Pooled Allocation Gen (55,000)

Non Operating Revenue

08A0 Lease Rental Income Gen 40,000

Operating Revenue

05B1 Facility Rental Revenue Gen 15,000

Revenue Total: 0

164021 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$55,000.

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen (11,958,900)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
1641	Non-Recurring Pooled Allocation Gen	(327,423)	
Non Operating Revenue			
0720	State Appropriations Gen	11,958,900	
0740	State Special Gen	327,423	
Revenue Total:		0	
164024 Net:		0	

Account: 1640 Pooled allocations, To: 714016-1640, \$31,026; 724007-1640, \$1,030; 156012-1640, \$1,212; 156000-1640, \$1,313; 4U10-1640, \$1,897,889; 164018-1640, \$100,000; 262000-1640, \$111,993; 169000-1640, \$114,130; 263000-1640, \$114,926; 164035-1640, \$116,409; 722008-1640, \$117,885; 735003-1640, \$118,070; 713004-1640, \$118,591; 715014-1640, \$123,346; 722006-1640, \$123,661; 713002-1640, \$135,504; 722005-1640, \$138,735; 713000-1640, \$144,673; 151117-1640, \$162,225; 156010-1640, \$168,122; 162001-1640, \$170,192; 722019-1640, \$182,400; 155001-1640, \$188,671; 151032-1640, \$2,525; 151033-1640, \$2,525; 481000-1640, \$20,000; 717009-1640, \$202,418; 152000-1640, \$205,438; 728000-1640, \$205,841; 725000-1640, \$206,044; 264000-1640, \$209,476; 736003-1640, \$209,679; 722004-1640, \$25,605; 164033-1640, \$252,900; 4U11-1640, \$261,393; 741000-1640, \$261,837; 4U14-1640, \$275,265; 4U12-1640, \$291,743; 735004-1640, \$3,100; 156009-1640, \$3,103; 156017-1640, \$3,648; 722002-1640, \$30; 151009-1640, \$301,829; 724001-1640, \$303,561; 171004-1640, \$349,695; 151121-1640, \$35,086; 4U13-1640, \$357,427; 717006-1640, \$368,693; 742000-1640, \$377,028; 735001-1640, \$38,514; 718000-1640, \$407,971; 710000-1640, \$429,706; 742007-1640, \$48,985; 164038-1640, \$5,108; 164036-1640, \$52,281; 156006-1640, \$547,030; 713001-1640, \$55,606; 713005-1640, \$56,265; 151164-1640, \$564,649; 156008-1640, \$58,092; 723000-1640, \$58,747; 735002-1640, \$6,338; 717039-1640, \$606; 717040-1640, \$606; 724006-1640, \$61,308; 170002-1640, \$65,550; 155000-1640, \$66,430; 739000-1640, \$670,000; 170006-1640, \$688,130; 713013-1640, \$72,430; 156014-1640, \$758; 717007-1640, \$76,667; 164002-1640, \$763,335; 717005-1640, \$79,874; 171013-1640, \$803,500; 156013-1640, \$803; 156001-1640, \$9,837; 157016-1640, \$90,068; 261000-1640, \$91,232; 156007-1640, \$93,988; 737001-1640, \$979,636; 724004-1640, \$73,945. From: 164004-1640, \$1,070,500; 164014-1640, \$1,466,322; 164025-1640, \$120,000; 164001-1640, \$126,100; 164008-1640, \$2,100; 151012-1640, \$21,000; 164045-1640, \$274,065; 151016-1640, \$37,000; 164006-1640, \$5,000; 164021-1640, \$55,000; 164009-1640, \$733,159; 164005-1640, \$999,900.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1641 To 164002-1641, non-recurring BR&R, \$327,423.
Account: 0740 non-recurring BR&R, \$327,423.

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen

(120,000)

Non Operating Revenue

10C0 Interest Income Gen

120,000

Revenue Total: 0

164025 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$120,000.

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen

116,409

Revenue Total: 116,409

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Labor Expense			
2020	Administrative Professional Gen	67,764	1.00
2040	Technician Salary Detail Gen	44,629	1.00
20SU	Pooled Union Staff Compensation	1,339	0.00
Other Expense			
3100	Office Supplies General	500	
3180	Non Capital Equipment <\$5,001	150	
6040	Telephone Line Spec Circuit Gen	2,000	
80K0	Banner Tax	27	
Expenditure Total:		116,409	
164035 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$116,409.

Account: 20SU 3% raise for S02139.

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 100

Revenue Total: 100

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Other Expense			
4020	Student Awards Gen	100	
	Expenditure Total:	100	
	164044 Net:	0	
164B	Gallup Business Office Accounting		
Index:	164045 Technology and Materials Fees		
Allocations			
1640	Allocations Pooled Allocation Gen	(274,065)	
Operating Revenue			
02Z1	Mandatory Student Fees	275,165	
02Z4	Current Year Fee Adjustments	(1,000)	
02Z5	Prior Year Fee Adjustments	(100)	
	Revenue Total:	0	
	164045 Net:	0	
Account:	1640 To 164024-1640, pooled allocations, \$274,065.		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

164B Gallup Business Office Accounting

Index: 164046 747523 Gallup Equipment

Transfers

1120 Trsfr From I G Gen

260,652

Revenue Total:

260,652

Other Expense

80E0 Contingency Budget Gen

260,652

Expenditure Total:

260,652

164046 Net:

0

Account: 1120 From 164002-1240, ER&R, \$260,652.

164B LEVEL6 SUMMARY:

Revenue

377,161

Labor Expense

113,732

2.00

Fringe Expense

0

Other Expense

263,429

NET:

0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
164C	Gallup Business Office Admin		
Index:	164033 191311 Business Office Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	252,900	
Transfers			
11H0	Trsfr To Internal Services Gen	(3,000)	
11R0	Trsfr From Auxiliaries Gen	41,328	
Revenue Total:		291,228	
Labor Expense			
2020	Administrative Professional Gen	177,711	2.00
2040	Technician Salary Detail Gen	44,629	1.00
2060	Support Staff Salary Detail Gen	40,574	1.00
20SU	Pooled Union Staff Compensation	2,556	0.00
Fringe Expense			
21C0	Professional Liability Insuranc Gen	2,900	
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	7,000	
3150	Computer Supplies <\$5,001	200	
3180	Non Capital Equipment <\$5,001	100	
31D0	Freight In-Bound	100	
31D1	Freight Out-Bound	1,500	
31K0	Postage Gen	100	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
3800	In State Travel Gen	200	
3820	Out Of State Travel Gen	1,500	
38A0	Motor Pool Rental Gen	200	
6080	Cellular Charges Gen	600	
6350	Promotional Exp F&A Unallowable Gen	300	
63A0	Conference Fees Gen	1,050	
80E0	Contingency Budget Gen	8,895	
80K0	Banner Tax	113	
Expenditure Total:		291,228	
164033 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$252,900.

Account: 11H0 To 181000-1120, Fleet expenses, \$3,000.

Account: 11R0 From 729000-1100, Bookstore OH, \$40,000; 729001-1100, Vending Machines OH, \$1,328.

Account: 20SU 3% raise for S01533, S03278.

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Allocations

1640 Allocations Pooled Allocation Gen 5,108

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
		Revenue Total:	5,108
Other Expense			
31K0	Postage Gen	57	
6020	Long Distance Gen	5,000	
80K0	Banner Tax	51	
		Expenditure Total:	5,108
		164038 Net:	0
Account:	1640	From 164024-1640, pooled allocations, \$5,108.	
164C	Gallup Business Office Admin		
Index:	164058	UNMG DWI School - PUBLIC SERVICE	
Operating Revenue			
01P0	Community Education Gen	17,062	
		Revenue Total:	17,062
Labor Expense			
2008	Teaching - Non-credit Instructors	16,500	0.43
Fringe Expense			
2110	Fica Gen	233	
2180	Unemployment Compensation Gen	11	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
21A0	Workers Compensation Gen	27	
Other Expense			
31B0	Food F&A Unallowable Gen	46	
31P1	Instructional Materials & Supplies	242	
80K0	Banner Tax	3	
Expenditure Total:		17,062	
164058 Net:		0	

164C	LEVEL6	SUMMARY:		
		Revenue	313,398	
		Labor Expense	281,970	4.43
		Fringe Expense	3,171	
		Other Expense	28,257	
NET:			0	

164D Gallup Business Office Cashiering

Index: 164036 191311 Business Office Cashiers

Allocations

1640 Allocations Pooled Allocation Gen 52,281

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue Total:		52,281	
Labor Expense			
2040	Technician Salary Detail Gen	44,629	1.00
20SU	Pooled Union Staff Compensation	1,339	0.00
Other Expense			
3100	Office Supplies General	700	
69Z0	Other Professional Services Gen	5,550	
80K0	Banner Tax	63	
Expenditure Total:		52,281	
164036 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$52,281.

Account: 20SU 3% raise for S04211.

164D	LEVEL6	SUMMARY:		
		Revenue	52,281	
		Labor Expense	45,968	1.00
		Fringe Expense	0	
		Other Expense	6,313	
NET:			0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
167A0	Gallup Student Orgn Operations		
Index:	167035 Gallup Cosmetology Club		
	Operating Revenue		
07Z0	Other Sales and Service Revenue	800	
	Revenue Total:	800	
	Other Expense		
80E0	Contingency Budget Gen	800	
	Expenditure Total:	800	
	167035 Net:	0	
167A0	Gallup Student Orgn Operations		
Index:	167049 Arts Student Collective		
	Operating Revenue		
07Z0	Other Sales and Service Revenue	574	
	Revenue Total:	574	
	Other Expense		
31B0	Food F&A Unallowable Gen	229	
37Y0	Supply Costs F&A Unallowable	175	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
6350	Promotional Exp F&A Unallowable Gen	170	
	Expenditure Total:	574	
	167049 Net:	0	
167A0	Gallup Student Orgn Operations		
Index:	167052 Gallup Asian Club		
	Operating Revenue		
0520	Food Sales Revenue Gen	633	
05V0	Gov Gross Rcpts Tx Collected Gen	5	
	Revenue Total:	638	
	Other Expense		
31B0	Food F&A Unallowable Gen	220	
37Y0	Supply Costs F&A Unallowable	269	
6350	Promotional Exp F&A Unallowable Gen	144	
8102	NM Govt Gross Receipts Tax Expense	5	
	Expenditure Total:	638	
	167052 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
167A0	Gallup Student Orgn Operations		
Index:	167053 Student Veterans Association		
	Operating Revenue		
	0520 Food Sales Revenue Gen	574	
		Revenue Total:	574
	Other Expense		
	37Y0 Supply Costs F&A Unallowable	574	
		Expenditure Total:	574
		167053 Net:	0
167A0	Gallup Student Orgn Operations		
Index:	167055 Gallup Skills USA		
	Operating Revenue		
	05J1 Green Fees	18	
	05L1 Membership	243	
		Revenue Total:	261
	Other Expense		
	80E0 Contingency Budget Gen	258	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
80K0	Banner Tax	3	
	Expenditure Total:	261	
	167055 Net:	0	
167A0	Gallup Student Orgn Operations		
Index:	167056 Gallup Multi-Media Club		
	Operating Revenue		
0520	Food Sales Revenue Gen	207	
	Revenue Total:	207	
	Other Expense		
37Y0	Supply Costs F&A Unallowable	207	
	Expenditure Total:	207	
	167056 Net:	0	
167A0	Gallup Student Orgn Operations		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Index:			FY 2024-2025 Budget	Budgeted FTE
167057	Gallup TRIO Club			
	Operating Revenue			
0520	Food Sales Revenue Gen		587	
		Revenue Total:	587	
	Other Expense			
31A0	Business Food - Local		159	
31B0	Food F&A Unallowable Gen		318	
37Y0	Supply Costs F&A Unallowable		110	
		Expenditure Total:	587	
		167057 Net:	0	

167A0	LEVEL6	SUMMARY:		
		Revenue	3,641	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,641	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
167P	Gallup Student Senate		
Index:	167015 191500-STUDENT ACTIVI-STUDENT SENAT		
Operating Revenue			
02Z1	Mandatory Student Fees	65,515	
02Z4	Current Year Fee Adjustments	(200)	
02Z5	Prior Year Fee Adjustments	(10)	
Revenue Total:		65,305	
Labor Expense			
2020	Administrative Professional Gen	48,090	1.00
Fringe Expense			
2110	Fica Gen	487	
2140	Retirement Gen	1,155	
2180	Unemployment Compensation Gen	4	
21A0	Workers Compensation Gen	10	
21J0	Other Staff Benefits Gen	229	
Other Expense			
80E0	Contingency Budget Gen	15,330	
Expenditure Total:		65,305	
167015 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
167P	LEVEL6	SUMMARY:		
		Revenue	65,305	
		Labor Expense	48,090	1.00
		Fringe Expense	1,885	
		Other Expense	15,330	
		NET:	0	
169A	Gallup Insurance			
Index:	169000	Gallup Insurance		
	Allocations			
	1640	Allocations Pooled Allocation Gen	114,130	
		Revenue Total:	114,130	
	Other Expense			
	63Q0	General Liability Insurance Gen	23,000	
	70G0	Property Insurance Gen	90,000	
	80K0	Banner Tax	1,130	
		Expenditure Total:	114,130	
		169000 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$114,130.		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
169A	LEVEL5	SUMMARY:		
		Revenue	114,130	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	114,130	
		NET:	0	
170A	Gallup Misc Instructional Exp			
Index:	170002	Gallup Misc Instruc Exp Copy Paper		
	Allocations			
	1640	Allocations Pooled Allocation Gen	65,550	
		Revenue Total:	65,550	
	Other Expense			
	63C0	Copying Gen	15,000	
	70F0	Equipment Rent Expense Gen	50,000	
	80K0	Banner Tax	550	
		Expenditure Total:	65,550	
		170002 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$65,550.		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
170A	Gallup Misc Instructional Exp		
Index:	170006 Gallup Part time instruction		
	Allocations		
	1640 Allocations Pooled Allocation Gen	688,130	
	Revenue Total:	688,130	
	Labor Expense		
	2004 Teaching Overload	100,000	2.60
	2007 Faculty Temp Part Time	571,000	14.83
	20FB Pooled Temporary Faculty Comp	17,130	0.00
	Expenditure Total:	688,130	
	170006 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$688,130.

Account: 20FB 3% raise for TPT.

170A	LEVEL5	SUMMARY:		
		Revenue	753,680	
		Labor Expense	688,130	17.43
		Fringe Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025

Budgeted

Budget

FTE

Other Expense	65,550	
NET:	0	

171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 3,535

Revenue Total: 3,535

Other Expense

31P1 Instructional Materials & Supplies 3,500

80K0 Banner Tax 35

Expenditure Total: 3,535

171012 Net: 0

171A00 LEVEL6 SUMMARY:

Revenue	3,535	
Labor Expense	0	0.00
Fringe Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Other Expense		3,535	
NET:		0	
171B Gallup Nursing Administration			
Index:	171004 Gallup Nursing Administration		
Allocations			
1640	Allocations Pooled Allocation Gen	349,695	
Operating Revenue			
0699	Miscellaneous Services	940	
Revenue Total:		350,635	
Labor Expense			
2000	Faculty Salary Detail Gen	342,717	4.80
20FA	Pooled Faculty Compensation	7,312	0.00
Other Expense			
3150	Computer Supplies <\$5,001	250	
31A0	Business Food - Local	200	
31B0	Food F&A Unallowable Gen	100	
31C0	Dues Memberships Gen	50	
80K0	Banner Tax	6	
Expenditure Total:		350,635	
171004 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$349,695.

Account: 20FA 3% raise for F9G026, F92042, F9G087.

171B Gallup Nursing Administration

Index: 171010 Americans for NA Scholarships

Non Operating Revenue

1000 Gifts Gen 36,400

Revenue Total: 36,400

Other Expense

4020 Student Awards Gen 36,400

Expenditure Total: 36,400

171010 Net: 0

171B Gallup Nursing Administration

Index: 171011 202246 Americans for NA NCLEX Fund

Non Operating Revenue

1000 Gifts Gen 37,400

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
		Revenue Total:	37,400
Other Expense			
4020	Student Awards Gen	37,400	
		Expenditure Total:	37,400
		171011 Net:	0
171B	Gallup Nursing Administration		
Index: 171013	Gallup Nursing Expansion Funding		
Allocations			
1640	Allocations Pooled Allocation Gen	803,500	
		Revenue Total:	803,500
Labor Expense			
2000	Faculty Salary Detail Gen	150,553	1.80
2007	Faculty Temp Part Time	36,000	0.94
2060	Support Staff Salary Detail Gen	59,251	1.00
20FA	Pooled Faculty Compensation	44,480	0.00
20FB	Pooled Temporary Faculty Comp	1,080	0.00
20SU	Pooled Union Staff Compensation	1,778	0.00
Other Expense			

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
3100	Office Supplies General	1,000	
3140	Computer Software Gen	4,800	
3150	Computer Supplies <\$5,001	20,000	
3180	Non Capital Equipment <\$5,001	8,000	
31A0	Business Food - Local	973	
31C0	Dues Memberships Gen	970	
31C1	Accreditation Fees	2,975	
31D0	Freight In-Bound	500	
31P1	Instructional Materials & Supplies	66,000	
31S0	Lab Supplies Gen	2,000	
3800	In State Travel Gen	1,000	
3820	Out Of State Travel Gen	5,000	
3840	Foreign Travel Gen	3,000	
6350	Promotional Exp F&A Unallowable Gen	2,000	
63A0	Conference Fees Gen	3,000	
80E0	Contingency Budget Gen	387,928	
80K0	Banner Tax	1,212	
Expenditure Total:		803,500	
171013 Net:		0	

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

Account: 20FA 3% raise for F9G048. Nursing Admin Assistant position expected to be filled in FY25, \$42,848.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

Account: 20FB 3% raise for TPT.
Account: 20SU 3% raise for S04332.

171B Gallup Nursing Administration

Index: 171016 Cibola Medical Fdn Nursing Spending

Non Operating Revenue

1011 Endowment Spending Distribution 6,602

Revenue Total: 6,602

Other Expense

4020 Student Awards Gen 6,602

Expenditure Total: 6,602

171016 Net: 0

171B LEVEL6 SUMMARY:

Revenue 1,234,537

Labor Expense 643,171 8.54

Fringe Expense 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

Other Expense	591,366	
NET:	0	

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales 5,500

Transfers

1120 Trsfr From I G Gen 3,000

Revenue Total: 8,500

Other Expense

3880 Vehicle Expense Gen 400

38E0 Vehicle Fuel Gen 1,500

70A0 Auto Repairs Maintenance Gen 2,600

70J0 Auto Insurance Gen 4,000

Expenditure Total: 8,500

181000 Net: 0

Account: 1120 From 164033-11H0, Fleet expenses, \$3,000.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
181A	LEVEL5	SUMMARY:		
		Revenue	8,500	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	8,500	
		NET:	0	

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen 91,232

Revenue Total: 91,232

Labor Expense

2000 Faculty Salary Detail Gen 88,575 1.00

20FA Pooled Faculty Compensation 2,657 0.00

Expenditure Total: 91,232

261000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$91,232.

Account: 20FA 3% raise for F91684.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
261A	LEVEL5	SUMMARY:		
		Revenue	91,232	
		Labor Expense	91,232	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	111,993	
		Revenue Total:	111,993	
	Labor Expense			
	2000	Faculty Salary Detail Gen	109,468	1.00
	Other Expense			
	3800	In State Travel Gen	2,000	
	63A0	Conference Fees Gen	500	
	80K0	Banner Tax	25	
		Expenditure Total:	111,993	
		262000 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$111,993.

262A LEVEL5 SUMMARY:				
		Revenue	111,993	
		Labor Expense	109,468	1.00
		Fringe Expense	0	
		Other Expense	2,525	
		NET:	0	

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen 114,926

Revenue Total: 114,926

Labor Expense

2000 Faculty Salary Detail Gen 114,724 1.00

Other Expense

3800 In State Travel Gen 200

80K0 Banner Tax 2

Expenditure Total: 114,926

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

263000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$114,926.

263A	LEVEL5	SUMMARY:		
		Revenue	114,926	
		Labor Expense	114,724	1.00
		Fringe Expense	0	
		Other Expense	202	
		NET:	0	

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

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

Allocations

1640 Allocations Pooled Allocation Gen 209,476

Revenue Total: 209,476

Labor Expense

2000 Faculty Salary Detail Gen 209,476 2.00

Expenditure Total: 209,476

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

264000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$209,476.

264A	LEVEL5	SUMMARY:		
		Revenue	209,476	
		Labor Expense	209,476	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 1,897,889

Revenue Total: 1,897,889

Fringe Expense

2110 Fica Gen 378,627

2140 Retirement Gen 975,558

2160 Group Insurance Gen 380,658

2180 Unemployment Compensation Gen 3,702

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
21A0	Workers Compensation Gen	7,430	
21J0	Other Staff Benefits Gen	156,449	
21L0	Accrued Annual Leave Gen	(4,894)	
21L1	Catastrophic Leave Expense	359	
Expenditure Total:		1,897,889	
4U10 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$1,897,889.

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640	Allocations Pooled Allocation Gen	261,393
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Revenue Total: 261,393

Fringe Expense

2110	Fica Gen	45,742
2140	Retirement Gen	115,472
2160	Group Insurance Gen	77,668
2180	Unemployment Compensation Gen	445
21A0	Workers Compensation Gen	815

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
21J0	Other Staff Benefits Gen	22,904	
21L0	Accrued Annual Leave Gen	(1,837)	
21L1	Catastrophic Leave Expense	184	
Expenditure Total:		261,393	
4U11 Net:		0	
Account:	1640	From 164024-1640, pooled allocations, \$261,393.	
407A	Gallup B and F Monitoring		
Index:	4U12	P12 FB	
Allocations			
1640	Allocations Pooled Allocation Gen		291,743
Revenue Total:		291,743	
Fringe Expense			
2110	Fica Gen	62,481	
2140	Retirement Gen	148,628	
2160	Group Insurance Gen	52,367	
2180	Unemployment Compensation Gen	574	
21A0	Workers Compensation Gen	1,077	
21J0	Other Staff Benefits Gen	29,109	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
21L0	Accrued Annual Leave Gen	(3,217)	
21L1	Catastrophic Leave Expense	724	
Expenditure Total:		291,743	
4U12 Net:		0	
Account:	1640	From 164024-1640, pooled allocations, \$291,743.	
407A	Gallup B and F Monitoring		
Index:	4U13	P13 FB	
Allocations			
1640	Allocations Pooled Allocation Gen		357,427
Revenue Total:		357,427	
Fringe Expense			
2110	Fica Gen	75,672	
2140	Retirement Gen	189,486	
2160	Group Insurance Gen	39,185	
2180	Unemployment Compensation Gen	732	
21A0	Workers Compensation Gen	4,251	
21J0	Other Staff Benefits Gen	37,647	
21L0	Accrued Annual Leave Gen	10,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

		FY 2024-2025 Budget	Budgeted FTE
21L1	Catastrophic Leave Expense	454	
	Expenditure Total:	357,427	
	4U13 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$357,427.

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640	Allocations Pooled Allocation Gen	275,265	
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Revenue Total: 275,265

Fringe Expense

2110	Fica Gen	53,791	
2140	Retirement Gen	130,479	
2160	Group Insurance Gen	45,506	
2180	Unemployment Compensation Gen	504	
21A0	Workers Compensation Gen	10,105	
21J0	Other Staff Benefits Gen	25,938	
21L0	Accrued Annual Leave Gen	8,337	
21L1	Catastrophic Leave Expense	605	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 275,265

4U14 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$275,265.

407A	LEVEL5	SUMMARY:		
		Revenue	3,083,717	
		Labor Expense	0	0.00
		Fringe Expense	3,083,717	
		Other Expense	0	
		NET:	0	

481A Gallup Diversity & Inclusion
Index: 481000 Gallup Diversity Equity & Inclusion

Allocations

1640 Allocations Pooled Allocation Gen 20,000

Revenue Total: 20,000

Other Expense

80E0 Contingency Budget Gen 20,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 20,000

481000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$20,000.

481A	LEVEL5	SUMMARY:		
		Revenue	20,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	20,000	
		NET:	0	

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 429,706

Revenue Total: 429,706

Labor Expense

2020 Administrative Professional Gen 78,303 1.00

2040 Technician Salary Detail Gen 37,003 1.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
20SA	Salary Adjustments	6,000	0.00
Other Expense			
3100	Office Supplies General	500	
3150	Computer Supplies <\$5,001	2,000	
37Z0	Other Supply Costs Gen	600	
3800	In State Travel Gen	700	
38A0	Motor Pool Rental Gen	220	
6000	Telecom Charges Gen	80,000	
6040	Telephone Line Spec Circuit Gen	80,000	
6060	Voice Mail Box Gen	13,340	
60B0	Data Networking Gen	110,000	
62Z0	Other Telephone Charges Gen	6,000	
6300	Alarm System Gen	1,890	
6370	Printing/Copying/Binding Gen	50	
6380	Cable Television Gen	2,000	
63B0	Rental Fees Gen	100	
63X0	Technical Services Gen	5,000	
7000	Plant Repairs Maintenance Gen	5,000	
70E0	Computer Hardware Maintenance	1,000	
Expenditure Total:		429,706	
710000 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$429,706.

Account: 20SA Budget for Promotion.

			FY 2024-2025 Budget	Budgeted FTE
710A	LEVEL5	SUMMARY:		
		Revenue	429,706	
		Labor Expense	121,306	2.00
		Fringe Expense	0	
		Other Expense	308,400	
		NET:	0	

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 144,673

Revenue Total: 144,673

Labor Expense

2000 Faculty Salary Detail Gen 126,420 1.93

20FA Pooled Faculty Compensation 2,143 0.00

Other Expense

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

31A0 Business Food - Local 300

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
31B0	Food F&A Unallowable Gen	300	
31C0	Dues Memberships Gen	100	
31C1	Accreditation Fees	5,000	
31P1	Instructional Materials & Supplies	8,000	
31S0	Lab Supplies Gen	100	
63Q0	General Liability Insurance Gen	150	
70D0	Equipment Repairs Maintenance Gen	1,000	
80K0	Banner Tax	160	

Expenditure Total: 144,673

713000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$144,673.

Account: 20FA 3% raise for F9G079.

713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

Operating Revenue

0220	Course Lab Fees Gen	11,500
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Revenue Total: 11,500

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
31D0	Freight In-Bound	12	
31P1	Instructional Materials & Supplies	6,373	
31S0	Lab Supplies Gen	67	
80E0	Contingency Budget Gen	4,983	
80K0	Banner Tax	65	
Expenditure Total:		11,500	
713014 Net:		0	

713B	LEVEL6	SUMMARY:		
		Revenue	156,173	
		Labor Expense	128,563	1.93
		Fringe Expense	0	
		Other Expense	27,610	
		NET:	0	

713C	Gallup General Administrative		
Index:	713005	Health Careers	
Allocations			
1640	Allocations Pooled Allocation Gen		56,265

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue Total:		56,265	
Labor Expense			
2060	Support Staff Salary Detail Gen	42,722	1.00
20SU	Pooled Union Staff Compensation	1,282	0.00
Other Expense			
3100	Office Supplies General	3,000	
3150	Computer Supplies <\$5,001	2,000	
3170	Custodial Supplies Gen	100	
3180	Non Capital Equipment <\$5,001	1,500	
31A0	Business Food - Local	400	
31B0	Food F&A Unallowable Gen	400	
31P1	Instructional Materials & Supplies	3,000	
31S0	Lab Supplies Gen	1,000	
63B0	Rental Fees Gen	700	
80K0	Banner Tax	161	
Expenditure Total:		56,265	
713005 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$56,265.

Account: 20SU 3% raise for S03761.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
713C	Gallup General Administrative		
Index: 713013	Gallup EMT Program		
Allocations			
1640	Allocations Pooled Allocation Gen	72,430	
		Revenue Total:	72,430
Labor Expense			
2000	Faculty Salary Detail Gen	66,300	1.00
20FA	Pooled Faculty Compensation	1,989	0.00
Other Expense			
31A0	Business Food - Local	300	
31C0	Dues Memberships Gen	100	
31P1	Instructional Materials & Supplies	3,000	
31S0	Lab Supplies Gen	200	
63A2	Seminars/Training Fees	500	
80K0	Banner Tax	41	
		Expenditure Total:	72,430
		713013 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$72,430.

Account: 20FA 3% raise for F9G049.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
713C	LEVEL6	SUMMARY:		
		Revenue	128,695	
		Labor Expense	112,293	2.00
		Fringe Expense	0	
		Other Expense	16,402	
		NET:	0	

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen 118,591

Revenue Total: 118,591

Labor Expense

2000 Faculty Salary Detail Gen 115,137 1.60

20FA Pooled Faculty Compensation 3,454 0.00

Expenditure Total: 118,591

713004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$118,591.

Account: 20FA 3% raise for F91301, F91942.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
713D	LEVEL6	SUMMARY:		
		Revenue	118,591	
		Labor Expense	118,591	1.60
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	
713E	Gallup Human Services			
Index:	713001	Health Careers Human Services		
	Allocations			
	1640	Allocations Pooled Allocation Gen	55,606	
		Revenue Total:	55,606	
	Labor Expense			
	2000	Faculty Salary Detail Gen	55,000	1.00
	Other Expense			
	31P1	Instructional Materials & Supplies	500	
	31S0	Lab Supplies Gen	100	
	80K0	Banner Tax	6	
		Expenditure Total:	55,606	
		713001 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$55,606.

713E LEVEL6 SUMMARY:				
		Revenue	55,606	
		Labor Expense	55,000	1.00
		Fringe Expense	0	
		Other Expense	606	
		NET:	0	

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 135,504

Revenue Total: 135,504

Labor Expense

2000 Faculty Salary Detail Gen 121,000 2.00

20FA Pooled Faculty Compensation 1,980 0.00

Other Expense

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

31A0 Business Food - Local 500

31C0 Dues Memberships Gen 500

31C1 Accreditation Fees 3,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
31P1	Instructional Materials & Supplies	4,000	
31S0	Lab Supplies Gen	3,000	
63Q0	General Liability Insurance Gen	400	
80K0	Banner Tax	124	
Expenditure Total:		135,504	
713002 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$135,504.

Account: 20FA 3% raise for F9G046.

713F	LEVEL6	SUMMARY:		
		Revenue	135,504	
		Labor Expense	122,980	2.00
		Fringe Expense	0	
		Other Expense	12,524	
		NET:	0	

713H Gallup Physical Educ Health Educ

Index: 713008 Gallup Health Education Course Fees

Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
0220	Course Lab Fees Gen	14,000	
	Revenue Total:	14,000	
Other Expense			
31P1	Instructional Materials & Supplies	10,000	
80E0	Contingency Budget Gen	3,900	
80K0	Banner Tax	100	
	Expenditure Total:	14,000	
	713008 Net:	0	
713H	LEVEL6 SUMMARY:		
	Revenue	14,000	
	Labor Expense	0	0.00
	Fringe Expense	0	
	Other Expense	14,000	
	NET:	0	

7140 Gallup CCTE Health Careers
Index: 714026 CCTE Health Careers - Gallup

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Allocations			
1640	Allocations Pooled Allocation Gen	69,022	
		Revenue Total:	69,022
Labor Expense			
2000	Faculty Salary Detail Gen	47,375	0.80
20FA	Pooled Faculty Compensation	1,091	0.00
Fringe Expense			
2110	Fica Gen	3,683	
2140	Retirement Gen	10,112	
2160	Group Insurance Gen	1,234	
2180	Unemployment Compensation Gen	34	
21A0	Workers Compensation Gen	61	
21J0	Other Staff Benefits Gen	1,756	
Other Expense			
3100	Office Supplies General	500	
3150	Computer Supplies <\$5,001	500	
3170	Custodial Supplies Gen	100	
3180	Non Capital Equipment <\$5,001	1,000	
31P1	Instructional Materials & Supplies	1,000	
31S0	Lab Supplies Gen	500	
80K0	Banner Tax	76	
		Expenditure Total:	69,022

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

714026 Net: 0

Account: 1640 From 164009-1640, District tax for CCCTE, \$69,022.

Account: 20FA 3% raise for F9G048, F91301.

7140	LEVEL6	SUMMARY:		
		Revenue	69,022	
		Labor Expense	48,466	0.80
		Fringe Expense	16,880	
		Other Expense	3,676	
		NET:	0	

714B Gallup CCCTE Administration

Index: 714016 CCCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 225,546

Revenue Total: 225,546

Labor Expense

2000	Faculty Salary Detail Gen	77,250	1.00
2060	Support Staff Salary Detail Gen	89,442	2.00
20SU	Pooled Union Staff Compensation	2,683	0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Fringe Expense

2110	Fica Gen	8,945
2140	Retirement Gen	21,105
2160	Group Insurance Gen	15,649
2180	Unemployment Compensation Gen	81
21A0	Workers Compensation Gen	157
21J0	Other Staff Benefits Gen	4,186
21L0	Accrued Annual Leave Gen	(697)
21L1	Catastrophic Leave Expense	22

Other Expense

3100	Office Supplies General	200
3110	Books Periodicals Gen	120
3130	Media Supplies Gen	120
3140	Computer Software Gen	40
3150	Computer Supplies <\$5,001	2,800
3180	Non Capital Equipment <\$5,001	2,000
31A0	Business Food - Local	250
31M0	Recruitment Expense Gen	350
31M1	Staff Recruitment Expense Gen	300
37Z0	Other Supply Costs Gen	200
63C0	Copying Gen	250
80K0	Banner Tax	93

Expenditure Total: 225,546

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

714016 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$194,520. From 164024-1640, pooled allocations, \$31,026.

Account: 20SU 3% raise for S04155, S01844.

714B	LEVEL6	SUMMARY:		
		Revenue	225,546	
		Labor Expense	169,375	3.00
		Fringe Expense	49,448	
		Other Expense	6,723	
		NET:	0	

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 107,327

Revenue Total: 107,327

Labor Expense

2000 Faculty Salary Detail Gen 82,843 1.60

20FA Pooled Faculty Compensation 878 0.00

Fringe Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
2110	Fica Gen	5,334	
2140	Retirement Gen	13,069	
2160	Group Insurance Gen	198	
2180	Unemployment Compensation Gen	49	
21A0	Workers Compensation Gen	88	
21J0	Other Staff Benefits Gen	2,418	
Other Expense			
3182	Tools <\$5,001	500	
31N2	Individual Safety Equipment	200	
31P1	Instructional Materials & Supplies	500	
37Z0	Other Supply Costs Gen	50	
63X0	Technical Services Gen	500	
70J0	Auto Insurance Gen	700	
Expenditure Total:		107,327	
714024 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$107,327.

Account: 20FA 3% raise for F9G057.

714C1 LEVEL7 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	107,327	
Labor Expense	83,721	1.60
Fringe Expense	21,156	
Other Expense	2,450	
NET:	0	

714E1 Gallup CCTE Construction Tech Gal

Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 55,765

Revenue Total: 55,765

Labor Expense

2000 Faculty Salary Detail Gen 36,431 0.60

20FA Pooled Faculty Compensation 1,093 0.00

Fringe Expense

2110 Fica Gen 2,635

2140 Retirement Gen 7,037

2160 Group Insurance Gen 3,241

2180 Unemployment Compensation Gen 25

21A0 Workers Compensation Gen 45

21J0 Other Staff Benefits Gen 1,298

Other Expense

3100 Office Supplies General 160

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
3182	Tools <\$5,001	500	
31P1	Instructional Materials & Supplies	2,200	
37Z0	Other Supply Costs Gen	527	
63A2	Seminars/Training Fees	500	
80K0	Banner Tax	73	
Expenditure Total:		55,765	
714025 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$55,765.

Account: 20FA 3% raise for F9G016.

714E1	LEVEL7	SUMMARY:		
		Revenue	55,765	
		Labor Expense	37,524	0.60
		Fringe Expense	14,281	
		Other Expense	3,960	
NET:			0	

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Allocations

1640 Allocations Pooled Allocation Gen 29,615

Revenue Total: 29,615

Other Expense

31P1 Instructional Materials & Supplies 2,300

69Z0 Other Professional Services Gen 27,292

80K0 Banner Tax 23

Expenditure Total: 29,615

714021 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$29,615.

714F	LEVEL6	SUMMARY:		
		Revenue	29,615	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	29,615	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
714G	Gallup CCTE Criminal Justice		
Index:	714019 CCTE Criminal Justice - Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	15,620	
		Revenue Total:	15,620
Labor Expense			
2007	Faculty Temp Part Time	12,000	0.31
20FB	Pooled Temporary Faculty Comp	360	0.00
Fringe Expense			
2110	Fica Gen	876	
2140	Retirement Gen	2,361	
2180	Unemployment Compensation Gen	9	
21A0	Workers Compensation Gen	14	
		Expenditure Total:	15,620
		714019 Net:	0

Account: 1640 From 164009-1640, District tax for CCTE, \$15,620.

Account: 20FB 3% raise for TPT.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
714G	LEVEL6	SUMMARY:		
		Revenue	15,620	
		Labor Expense	12,360	0.31
		Fringe Expense	3,260	
		Other Expense	0	
		NET:	0	

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 28,687

Revenue Total: 28,687

Labor Expense

2007 Faculty Temp Part Time 18,000 0.47

20FB Pooled Temporary Faculty Comp 540 0.00

Fringe Expense

2110 Fica Gen 1,483

2140 Retirement Gen 3,611

2160 Group Insurance Gen 543

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 34

21J0 Other Staff Benefits Gen 112

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
3100	Office Supplies General	255	
3140	Computer Software Gen	1,000	
3180	Non Capital Equipment <\$5,001	1,000	
31P1	Instructional Materials & Supplies	2,000	
37Z0	Other Supply Costs Gen	50	
80K0	Banner Tax	43	
Expenditure Total:		28,687	
714017 Net:		0	

Account: 1640 From 164009-1640, District tax for CCCTE, \$28,687.

Account: 20FB 3% raise for TPT.

714H	LEVEL6	SUMMARY:	
		Revenue	28,687
		Labor Expense	18,540
		Fringe Expense	5,799
		Other Expense	4,348
		NET:	0

714I Gallup CCCTE Electronic Publish Tech

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Index: 714018 CCTE Design & Digital Media Gallup

Allocations

1640	Allocations Pooled Allocation Gen	21,506	
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Revenue Total: 21,506

Labor Expense

2007	Faculty Temp Part Time	16,500	0.43
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20FB	Pooled Temporary Faculty Comp	495	0.00
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Fringe Expense

2110	Fica Gen	1,156	
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2140	Retirement Gen	3,313	
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2180	Unemployment Compensation Gen	13	
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21A0	Workers Compensation Gen	29	
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Expenditure Total: 21,506

714018 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$21,506.

Account: 20FB 3% raise for TPT.

714I LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	21,506	
Labor Expense	16,995	0.43
Fringe Expense	4,511	
Other Expense	0	
NET:	0	

714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 113,787

Revenue Total: 113,787

Labor Expense

2000 Faculty Salary Detail Gen 27,500 0.50

2040 Technician Salary Detail Gen 49,588 1.00

20SU Pooled Union Staff Compensation 1,488 0.00

Fringe Expense

2110 Fica Gen 8,314

2140 Retirement Gen 20,754

2160 Group Insurance Gen 592

2180 Unemployment Compensation Gen 76

21A0 Workers Compensation Gen 138

21J0 Other Staff Benefits Gen 3,801

21L0 Accrued Annual Leave Gen 290

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
21L1	Catastrophic Leave Expense	135	
Other Expense			
3100	Office Supplies General	500	
31N0	Uniforms Apparel Gen	100	
38A0	Motor Pool Rental Gen	500	
80K0	Banner Tax	11	
Expenditure Total:		113,787	
714020 Net:		0	

Account: 1640 From 164009-1640, District tax for CCCTE, \$113,787.

Account: 20SU 3% raise for S10217.

714J	LEVEL6	SUMMARY:		
		Revenue	113,787	
		Labor Expense	78,576	1.50
		Fringe Expense	34,100	
		Other Expense	1,111	
NET:			0	

714L Gallup CCCTE Welding

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Index: 714022 CCTE Welding - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 76,889

Revenue Total: 76,889

Labor Expense

2000 Faculty Salary Detail Gen 45,856 1.00

Fringe Expense

2110 Fica Gen 3,694

2140 Retirement Gen 8,619

2160 Group Insurance Gen 13,170

2180 Unemployment Compensation Gen 36

21A0 Workers Compensation Gen 66

21J0 Other Staff Benefits Gen 1,856

Other Expense

3100 Office Supplies General 160

3182 Tools <\$5,001 500

31N2 Individual Safety Equipment 250

31P1 Instructional Materials & Supplies 500

37Z0 Other Supply Costs Gen 500

63A2 Seminars/Training Fees 317

63X0 Technical Services Gen 1,300

80K0 Banner Tax 65

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 76,889

714022 Net: 0

Account: 1640 From 164009-1640, District tax for CCCTE, \$76,889.

714L LEVEL6 SUMMARY:

Revenue	76,889	
Labor Expense	45,856	1.00
Fringe Expense	27,441	
Other Expense	3,592	

NET: 0

714P Gallup CCCTE Fire Science Tech

Index: 714027 CCCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 20,421

Revenue Total: 20,421

Labor Expense

2007 Faculty Temp Part Time 15,500 0.40

20FB Pooled Temporary Faculty Comp 465 0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Fringe Expense

2110	Fica Gen	1,283
2140	Retirement Gen	2,523
2180	Unemployment Compensation Gen	12
21A0	Workers Compensation Gen	28

Other Expense

3100	Office Supplies General	100
3110	Books Periodicals Gen	100
3182	Tools <\$5,001	100
31P0	Training Materials Supplies Gen	100
31P1	Instructional Materials & Supplies	100
37Z0	Other Supply Costs Gen	100
38A0	Motor Pool Rental Gen	10

Expenditure Total: 20,421

714027 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$20,421.

Account: 20FB 3% raise for TPT.

714P LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	20,421	
Labor Expense	15,965	0.40
Fringe Expense	3,846	
Other Expense	610	
NET:	0	

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 123,346

Revenue Total: 123,346

Labor Expense

2060 Support Staff Salary Detail Gen 115,211 3.00

20SU Pooled Union Staff Compensation 2,345 0.00

Other Expense

3100 Office Supplies General 3,000

3140 Computer Software Gen 60

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

31N2 Individual Safety Equipment 300

31T4 Sound 130

37Y0 Supply Costs F&A Unallowable 170

6330 Media Services Gen 130

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 123,346

715014 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$123,346.

Account: 20SU 3% raise for S12759, S07757.

715C	LEVEL6	SUMMARY:		
		Revenue	123,346	
		Labor Expense	117,556	3.00
		Fringe Expense	0	
		Other Expense	5,790	
		NET:	0	

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

Allocations

1640 Allocations Pooled Allocation Gen 368,693

Revenue Total: 368,693

Labor Expense

2000 Faculty Salary Detail Gen 276,359 3.96

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	34,320	1.00
2060	Support Staff Salary Detail Gen	42,685	1.00
20FA	Pooled Faculty Compensation	8,291	0.00
20SU	Pooled Union Staff Compensation	1,281	0.00
Other Expense			
3100	Office Supplies General	3,000	
3170	Custodial Supplies Gen	100	
31C0	Dues Memberships Gen	100	
3800	In State Travel Gen	2,000	
3820	Out Of State Travel Gen	500	
80K0	Banner Tax	57	
Expenditure Total:		368,693	
717006 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$368,693.

Account: 20FA 3% raise for F9G012, F9G042, F9G063, F9G051.

Account: 20SU 3% raise for S03316.

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
0220	Course Lab Fees Gen	10,000	
	Revenue Total:	10,000	
Other Expense			
31P1	Instructional Materials & Supplies	1,000	
80E0	Contingency Budget Gen	8,990	
80K0	Banner Tax	10	
	Expenditure Total:	10,000	
	717045 Net:	0	

717B	LEVEL6	SUMMARY:		
		Revenue	378,693	
		Labor Expense	362,936	5.96
		Fringe Expense	0	
		Other Expense	15,757	
		NET:	0	

717D Gallup Biology Unit
Index: 717009 Biology

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Allocations			
1640	Allocations Pooled Allocation Gen	202,418	
		Revenue Total:	202,418
Labor Expense			
2000	Faculty Salary Detail Gen	191,178	3.00
20FA	Pooled Faculty Compensation	5,735	0.00
Other Expense			
3170	Custodial Supplies Gen	100	
3180	Non Capital Equipment <\$5,001	250	
31P1	Instructional Materials & Supplies	2,500	
31S0	Lab Supplies Gen	2,500	
37Z0	Other Supply Costs Gen	100	
80K0	Banner Tax	55	
		Expenditure Total:	202,418
		717009 Net:	0

Account: 1640 From 164024-1640, pooled allocations, \$202,418.

Account: 20FA 3% raise for F9G086, F9G030, F9G038.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
717D	LEVEL6	SUMMARY:		
		Revenue	202,418	
		Labor Expense	196,913	3.00
		Fringe Expense	0	
		Other Expense	5,505	
		NET:	0	
717E	Gallup Chemistry			
Index:	717007	Chemistry		
	Allocations			
	1640	Allocations Pooled Allocation Gen	76,667	
		Revenue Total:	76,667	
	Labor Expense			
	2000	Faculty Salary Detail Gen	67,080	1.00
	20FA	Pooled Faculty Compensation	2,012	0.00
	Other Expense			
	3120	Chemicals Gen	250	
	3180	Non Capital Equipment <\$5,001	300	
	3182	Tools <\$5,001	100	
	31C0	Dues Memberships Gen	100	
	31P1	Instructional Materials & Supplies	3,500	
	31S0	Lab Supplies Gen	3,000	
	70D0	Equipment Repairs Maintenance Gen	250	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

80K0 Banner Tax

75

Expenditure Total:

76,667

717007 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$76,667.

Account: 20FA 3% raise for F9G080.

717E LEVEL6 SUMMARY:

Revenue

76,667

Labor Expense

69,092

1.00

Fringe Expense

0

Other Expense

7,575

NET:

0

717G Gallup Geology

Index: 717005 Geology

Allocations

1640

Allocations Pooled Allocation Gen

79,874

Revenue Total:

79,874

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Labor Expense

2000	Faculty Salary Detail Gen	73,625	0.94
20FA	Pooled Faculty Compensation	2,209	0.00

Other Expense

3180	Non Capital Equipment <\$5,001	1,000	
31P1	Instructional Materials & Supplies	1,800	
31S0	Lab Supplies Gen	800	
37Z0	Other Supply Costs Gen	400	
80K0	Banner Tax	40	

Expenditure Total: 79,874

717005 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$79,874.

Account: 20FA 3% raise for F9G078.

717G	LEVEL6	SUMMARY:		
		Revenue	79,874	
		Labor Expense	75,834	0.94
		Fringe Expense	0	
		Other Expense	4,040	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025

Budgeted

Budget

FTE

NET: 0

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen 606

Revenue Total: 606

Other Expense

31P1 Instructional Materials & Supplies 400

31S0 Lab Supplies Gen 200

80K0 Banner Tax 6

Expenditure Total: 606

717039 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$606.

717H LEVEL6 SUMMARY:

Revenue 606

Labor Expense 0 0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Fringe Expense	0	
Other Expense	606	
NET:	0	

717I Gallup Physics

Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 606

Revenue Total: 606

Other Expense

31P1 Instructional Materials & Supplies 400

31S0 Lab Supplies Gen 200

80K0 Banner Tax 6

Expenditure Total: 606

717040 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$606.

717I LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	606	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	606	
NET:	0	

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 407,971

Revenue Total: 407,971

Labor Expense

2000 Faculty Salary Detail Gen 340,305 4.00

2007 Faculty Temp Part Time 6,000 0.15

2060 Support Staff Salary Detail Gen 35,360 1.00

20FA Pooled Faculty Compensation 10,209 0.00

20FB Pooled Temporary Faculty Comp 180 0.00

20SU Pooled Union Staff Compensation 1,061 0.00

Other Expense

3100 Office Supplies General 500

3110 Books Periodicals Gen 275

3170 Custodial Supplies Gen 391

31B0 Food F&A Unallowable Gen 889

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	4,833	
3800	In State Travel Gen	1,140	
6370	Printing/Copying/Binding Gen	50	
63A0	Conference Fees Gen	1,600	
63E0	Honoraria Gen	5,000	
80K0	Banner Tax	178	
Expenditure Total:		407,971	
718000 Net:		0	

- Account: 1640 From 164024-1640, pooled allocations, \$407,971.
- Account: 20FA 3% raise for F9G018, F9G090, F9G032, F9G007.
- Account: 20FB 3% raise for TPT.
- Account: 20SU 3% raise for S02886.

718A	LEVEL5	SUMMARY:		
		Revenue	407,971	
		Labor Expense	393,115	5.15
		Fringe Expense	0	
		Other Expense	14,856	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
722B	Gallup Applied Tech Administration		
Index:	722002 Applied Tech Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	30	
		Revenue Total:	30
Other Expense			
31K0	Postage Gen	30	
		Expenditure Total:	30
		722002 Net:	0
Account:	1640 From 164024-1640, pooled allocations, \$30.		

722B	Gallup Applied Tech Administration		
Index:	722011 Gallup Applied Sciences Course Fee		
Operating Revenue			
0220	Course Lab Fees Gen	28,000	
		Revenue Total:	28,000
Other Expense			
31P1	Instructional Materials & Supplies	27,720	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
80K0	Banner Tax	280	
	Expenditure Total:	28,000	
	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	
	Labor Expense		
20SA	Salary Adjustments	78,167	0.00
	Other Expense		
6350	Promotional Exp F&A Unallowable Gen	260	
63V0	Consultant Fees Gen	10,000	
80E0	Contingency Budget Gen	93,870	
80K0	Banner Tax	103	
	Expenditure Total:	182,400	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

722019 Net: 0

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

Account: 20SA Workforce Sr. Operations Manager position expected to be filled in FY25, \$78,167.

722B	LEVEL6	SUMMARY:		
		Revenue	210,430	
		Labor Expense	78,167	0.00
		Fringe Expense	0	
		Other Expense	132,263	
		NET:	0	

722C0 Gallup Auto Repair Non Collision

Index: 722004 Auto Repair

Allocations

1640 Allocations Pooled Allocation Gen 25,605

Revenue Total: 25,605

Labor Expense

2000 Faculty Salary Detail Gen 19,522 0.40

20FA Pooled Faculty Compensation 586 0.00

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
3100	Office Supplies General	200	
3140	Computer Software Gen	20	
31P1	Instructional Materials & Supplies	3,000	
63X0	Technical Services Gen	1,500	
70J0	Auto Insurance Gen	700	
80K0	Banner Tax	77	
Expenditure Total:		25,605	
722004 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$25,605.

Account: 20FA 3% raise for F9G057.

722C0	LEVEL7	SUMMARY:		
		Revenue	25,605	
		Labor Expense	20,108	0.40
		Fringe Expense	0	
		Other Expense	5,497	
		NET:	0	

722D Gallup Cosmetology

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 117,885

Operating Revenue

07Z0 Other Sales and Service Revenue 800

Revenue Total: 118,685

Labor Expense

2000 Faculty Salary Detail Gen 112,116 1.92

20FA Pooled Faculty Compensation 1,846 0.00

Other Expense

3100 Office Supplies General 160

3140 Computer Software Gen 1,000

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

31C0 Dues Memberships Gen 513

31P1 Instructional Materials & Supplies 2,000

37Z0 Other Supply Costs Gen 50

Expenditure Total: 118,685

722008 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$117,885.

Account: 20FA 3% raise for F9G065.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
722D	LEVEL6	SUMMARY:		
		Revenue	118,685	
		Labor Expense	113,962	1.92
		Fringe Expense	0	
		Other Expense	4,723	
		NET:	0	
722E0	Gallup Construction Tech			
Index:	722005	Construction Tech		
	Allocations			
	1640	Allocations Pooled Allocation Gen	138,735	
		Revenue Total:	138,735	
	Labor Expense			
	2000	Faculty Salary Detail Gen	131,105	1.90
	20FA	Pooled Faculty Compensation	3,933	0.00
	Other Expense			
	3100	Office Supplies General	160	
	3182	Tools <\$5,001	1,500	
	31P1	Instructional Materials & Supplies	1,500	
	63A2	Seminars/Training Fees	500	
	80K0	Banner Tax	37	
		Expenditure Total:	138,735	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget**

**Budgeted
FTE**

722005 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$138,735.

Account: 20FA 3% raise for F9G021, F9G052, F9G016.

722E0	LEVEL7	SUMMARY:		
		Revenue	138,735	
		Labor Expense	135,038	1.90
		Fringe Expense	0	
		Other Expense	3,697	
		NET:	0	

722F Gallup Welding

Index: 722006 Welding

Allocations

1640 Allocations Pooled Allocation Gen 123,661

Revenue Total: 123,661

Labor Expense

2000 Faculty Salary Detail Gen 115,855 2.00

20FA Pooled Faculty Compensation 3,476 0.00

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
3100	Office Supplies General	160	
3182	Tools <\$5,001	500	
31P1	Instructional Materials & Supplies	1,000	
37Z0	Other Supply Costs Gen	500	
63A2	Seminars/Training Fees	317	
63X0	Technical Services Gen	1,800	
80K0	Banner Tax	53	
Expenditure Total:		123,661	
722006 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$123,661.

Account: 20FA 3% raise for F92360, F9G009.

722F	LEVEL6	SUMMARY:		
		Revenue	123,661	
		Labor Expense	119,331	2.00
		Fringe Expense	0	
		Other Expense	4,330	
NET:			0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
723B	Gallup Community Ed Administration		
Index:	723000 Continuing Education Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	58,747	
		Revenue Total:	
		58,747	
Labor Expense			
2060	Support Staff Salary Detail Gen	45,863	1.00
Fringe Expense			
2110	Fica Gen	3,226	
2140	Retirement Gen	7,882	
2160	Group Insurance Gen	767	
2180	Unemployment Compensation Gen	30	
21A0	Workers Compensation Gen	57	
21J0	Other Staff Benefits Gen	1,563	
21L0	Accrued Annual Leave Gen	(914)	
21L1	Catastrophic Leave Expense	20	
Other Expense			
70J0	Auto Insurance Gen	250	
80K0	Banner Tax	3	
		Expenditure Total:	
		58,747	
		723000 Net:	
		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$58,747.

723B	LEVEL6	SUMMARY:		
		Revenue	58,747	
		Labor Expense	45,863	1.00
		Fringe Expense	12,631	
		Other Expense	253	
		NET:	0	

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

01P0	Community Education Gen	30,000
0420	State Grants Contracts Gen	20,000
0560	Textbook Sales Gen	4,500

Revenue Total: 54,500

Other Expense

3100	Office Supplies General	80
31K0	Postage Gen	70
63T0	Contract Services Gen	28,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
80E0	Contingency Budget Gen	26,068	
80K0	Banner Tax	282	
Expenditure Total:		54,500	
723002 Net:		0	

723D	LEVEL6	SUMMARY:		
		Revenue	54,500	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	54,500	
		NET:	0	

724A00	Gallup Student Svcs PI #1		
Index:	724004	Recruitment	
Allocations			
1640	Allocations Pooled Allocation Gen	73,945	
Transfers			
11H0	Trsfr To Internal Services Gen	(73,945)	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Revenue Total: 0

724004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$73,945.

Account: 11H0 To 324000-1120, Salesforce & TargetX Support, \$73,945.

724A00 LEVEL6 SUMMARY:

Revenue 0

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 0

NET: 0

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 303,561

Revenue Total: 303,561

Labor Expense

2020 Administrative Professional Gen 212,893 2.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
2060	Support Staff Salary Detail Gen	41,911	1.00
20SU	Pooled Union Staff Compensation	1,257	0.00
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	150	
3150	Computer Supplies <\$5,001	150	
3170	Custodial Supplies Gen	150	
3180	Non Capital Equipment <\$5,001	500	
31B0	Food F&A Unallowable Gen	500	
31C0	Dues Memberships Gen	6,500	
3800	In State Travel Gen	5,000	
3820	Out Of State Travel Gen	5,000	
38A0	Motor Pool Rental Gen	650	
6315	Electronic Databases	7,200	
6350	Promotional Exp F&A Unallowable Gen	1,000	
6370	Printing/Copying/Binding Gen	1,500	
63A0	Conference Fees Gen	3,200	
80E0	Contingency Budget Gen	15,000	
Expenditure Total:		303,561	
724001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$303,561.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 20SU 3% raise for S02734.

Account: 80E0

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 61,308

Revenue Total: 61,308

Labor Expense

2040 Technician Salary Detail Gen 36,379 1.00

20SU Pooled Union Staff Compensation 1,091 0.00

Other Expense

3100 Office Supplies General 200

3170 Custodial Supplies Gen 2,000

37Y0 Supply Costs F&A Unallowable 100

69Z0 Other Professional Services Gen 1,500

80E0 Contingency Budget Gen 20,000

80K0 Banner Tax 38

Expenditure Total: 61,308

724006 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$61,308.

Account: 20SU 3% raise for S03557.

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

Allocations

1640	Allocations Pooled Allocation Gen	1,030
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Revenue Total: 1,030

Other Expense

3100	Office Supplies General	420
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31B0	Food F&A Unallowable Gen	200
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37Z0	Other Supply Costs Gen	220
------	------------------------	-----

3800	In State Travel Gen	150
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38A0	Motor Pool Rental Gen	30
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80K0	Banner Tax	10
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Expenditure Total: 1,030

724007 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1,030.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
724B	LEVEL6	SUMMARY:		
		Revenue	365,899	
		Labor Expense	293,531	4.00
		Fringe Expense	0	
		Other Expense	72,368	
		NET:	0	
725A	Gallup Records and Registration			
Index:	725000	Registrar		
	Allocations			
	1640	Allocations Pooled Allocation Gen	206,044	
		Revenue Total:	206,044	
	Labor Expense			
	2020	Administrative Professional Gen	64,549	1.00
	2040	Technician Salary Detail Gen	138,630	4.00
	20SU	Pooled Union Staff Compensation	340	0.00
	Other Expense			
	3100	Office Supplies General	200	
	31C0	Dues Memberships Gen	500	
	31K0	Postage Gen	1,000	
	6370	Printing/Copying/Binding Gen	500	
	63A2	Seminars/Training Fees	300	
	80K0	Banner Tax	25	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Expenditure Total: 206,044

725000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$206,044.

Account: 20SU 3% raise for S04153.

725A LEVEL5 SUMMARY:

Revenue	206,044	
Labor Expense	203,519	5.00
Fringe Expense	0	
Other Expense	2,525	
NET:	0	

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 205,841

Revenue Total: 205,841

Labor Expense

2020 Administrative Professional Gen 69,956 1.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	48,535	1.00
20J0	Student Salaries Gen	25,000	0.96
20L0	Federal Workstudy Gen	4,000	0.15
20N0	State Workstudy Gen	20,000	0.77
Other Expense			
3100	Office Supplies General	500	
3170	Custodial Supplies Gen	100	
31A0	Business Food - Local	200	
31C0	Dues Memberships Gen	1,200	
31K0	Postage Gen	100	
31M0	Recruitment Expense Gen	12,000	
31M1	Staff Recruitment Expense Gen	12,000	
37Z0	Other Supply Costs Gen	300	
3800	In State Travel Gen	1,300	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	250	
38N0	Travel Recruiting Gen	300	
6350	Promotional Exp F&A Unallowable Gen	500	
63A0	Conference Fees Gen	6,000	
69Z0	Other Professional Services Gen	500	
80K0	Banner Tax	100	
Expenditure Total:		205,841	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

728000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$205,841.

728A	LEVEL5	SUMMARY:		
		Revenue	205,841	
		Labor Expense	167,491	3.88
		Fringe Expense	0	
		Other Expense	38,350	
		NET:	0	

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

0560	Textbook Sales Gen	663,428
05N0	Commissions Revenue Gen	2,091
0619	Auxiliary Sales	2,314
08Z0	Miscellaneous Gen	15,000

Transfers

1100	Trsfr To I G Gen	(40,000)
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Revenue Total: 642,833

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
Labor Expense			
2020	Administrative Professional Gen	54,674	1.00
2040	Technician Salary Detail Gen	39,891	1.00
2060	Support Staff Salary Detail Gen	32,102	1.00
20N0	State Workstudy Gen	1,200	0.05
Fringe Expense			
2110	Fica Gen	9,142	
2140	Retirement Gen	23,178	
2160	Group Insurance Gen	19,269	
2180	Unemployment Compensation Gen	89	
21A0	Workers Compensation Gen	167	
21J0	Other Staff Benefits Gen	4,123	
21L0	Accrued Annual Leave Gen	(3,021)	
21L1	Catastrophic Leave Expense	15	
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	50	
3150	Computer Supplies <\$5,001	50	
31C0	Dues Memberships Gen	175	
31D0	Freight In-Bound	14,000	
31D1	Freight Out-Bound	1,000	
31K0	Postage Gen	9	
63C0	Copying Gen	500	
8000	Banking Fees Gen	7,595	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
80G0	Inventory For Resale Gen	436,020	
80K0	Banner Tax	250	
80K1	Admin Fee	55	
8102	NM Govt Gross Receipts Tax Expense	1,300	
Expenditure Total:		642,833	
729000 Net:		0	

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

729B	LEVEL6	SUMMARY:		
		Revenue	642,833	
		Labor Expense	127,867	3.05
		Fringe Expense	52,962	
		Other Expense	462,004	
		NET:	0	

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,478

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Transfers

1100	Trsfr To I G Gen		(1,328)
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	Revenue Total:		150
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Other Expense

80K1	Admin Fee		50
8102	NM Govt Gross Receipts Tax Expense		100

	Expenditure Total:		150
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	729001 Net:		0
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Account: 1100 To 164033-11R0, Vending Machines OH, \$1,328.

729D	LEVEL6	SUMMARY:			
		Revenue		150	
		Labor Expense		0	0.00
		Fringe Expense		0	
		Other Expense		150	
		NET:		0	

735A Gallup Public Relations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$38,514.

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640 Allocations Pooled Allocation Gen 6,338

Revenue Total: 6,338

Other Expense

3170 Custodial Supplies Gen 500

3180 Non Capital Equipment <\$5,001 50

31B0 Food F&A Unallowable Gen 500

31K0 Postage Gen 700

31L0 Printing Supplies Gen 500

37Y0 Supply Costs F&A Unallowable 560

6350 Promotional Exp F&A Unallowable Gen 1,800

6370 Printing/Copying/Binding Gen 500

63A1 Event Fees 500

69Z0 Other Professional Services Gen 200

8060 Other Operating Costs Gen 500

80K0 Banner Tax 28

Expenditure Total: 6,338

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

735002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$6,338.

735A Gallup Public Relations

Index: 735003 191361-PUBLIC RELATIO-General Activ

Allocations

1640 Allocations Pooled Allocation Gen 118,070

Revenue Total: 118,070

Labor Expense

2020 Administrative Professional Gen 67,583 1.00

2040 Technician Salary Detail Gen 48,740 1.00

Other Expense

3110 Books Periodicals Gen 140

3140 Computer Software Gen 570

31K0 Postage Gen 70

37Z0 Other Supply Costs Gen 250

63X0 Technical Services Gen 500

69Z0 Other Professional Services Gen 200

80K0 Banner Tax 17

Expenditure Total: 118,070

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

735003 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$118,070.

735A Gallup Public Relations
Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 3,100

Revenue Total: 3,100

Other Expense

37Z0 Other Supply Costs Gen 900

38A0 Motor Pool Rental Gen 20

6350 Promotional Exp F&A Unallowable Gen 1,750

69Z0 Other Professional Services Gen 400

80K0 Banner Tax 30

Expenditure Total: 3,100

735004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$3,100.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
735A	LEVEL5	SUMMARY:		
		Revenue	166,022	
		Labor Expense	116,323	2.00
		Fringe Expense	0	
		Other Expense	49,699	
		NET:	0	
736C	Campus Police			
Index:	736003	191361 Campus Police		
	Allocations			
	1640	Allocations Pooled Allocation Gen	209,679	
		Revenue Total:	209,679	
	Labor Expense			
	2040	Technician Salary Detail Gen	179,178	3.00
	20SA	Salary Adjustments	15,000	0.00
	20SU	Pooled Union Staff Compensation	5,375	0.00
	Other Expense			
	3100	Office Supplies General	200	
	3140	Computer Software Gen	300	
	31N0	Uniforms Apparel Gen	1,000	
	37Z0	Other Supply Costs Gen	200	
	3800	In State Travel Gen	200	
	38E0	Vehicle Fuel Gen	1,800	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
6080	Cellular Charges Gen	2,600	
63A0	Conference Fees Gen	100	
69Z0	Other Professional Services Gen	250	
70A0	Auto Repairs Maintenance Gen	400	
75Z0	Other Repairs Maintenance Gen	500	
80E0	Contingency Budget Gen	2,500	
80K0	Banner Tax	76	
Expenditure Total:		209,679	
736003 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$209,679.

Account: 20SA Budget for On-Call.

Account: 20SU 3% raise for S02446, S12589, S07491.

736C	LEVEL6	SUMMARY:	
		Revenue	209,679
		Labor Expense	199,553
		Fringe Expense	0
		Other Expense	10,126
		NET:	0
			3.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
737B	Gallup Physical Plant		
Index:	737001 PPD-Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	979,636	
		Revenue Total:	979,636
Labor Expense			
2020	Administrative Professional Gen	112,466	1.00
2040	Technician Salary Detail Gen	583,733	16.00
2060	Support Staff Salary Detail Gen	46,994	1.00
20SA	Salary Adjustments	20,000	0.00
20SU	Pooled Union Staff Compensation	14,746	0.00
Other Expense			
3100	Office Supplies General	500	
3140	Computer Software Gen	500	
3150	Computer Supplies <\$5,001	900	
3170	Custodial Supplies Gen	25,000	
3180	Non Capital Equipment <\$5,001	5,000	
3182	Tools <\$5,001	4,000	
31K0	Postage Gen	50	
31N0	Uniforms Apparel Gen	2,000	
31N2	Individual Safety Equipment	1,500	
37Z0	Other Supply Costs Gen	1,500	
3800	In State Travel Gen	500	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
3880	Vehicle Expense Gen	1,500	
38E0	Vehicle Fuel Gen	2,650	
6040	Telephone Line Spec Circuit Gen	600	
6080	Cellular Charges Gen	4,500	
6300	Alarm System Gen	12,000	
69Z0	Other Professional Services Gen	40,000	
7000	Plant Repairs Maintenance Gen	6,000	
7010	Bldg Structure Maintenance Gen	10,000	
7020	HVAC Systems Maintenance Gen	40,000	
7030	Electrical Repairs Maintenance Gen	10,000	
7050	Plumbing Repairs Maintenance Gen	10,000	
7080	Grounds Repairs Maintenance Gen	5,000	
70D0	Equipment Repairs Maintenance Gen	1,000	
70E1	Computer Software Maintenance	7,500	
70K0	Lock Shop Gen	6,000	
75Z0	Other Repairs Maintenance Gen	1,500	
80K0	Banner Tax	1,997	
Expenditure Total:		979,636	
737001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$979,636.

Account: 20SA Budget for On-Call.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

Account: 20SU 3% raise for S00317, S03301, S01854, S04478, S01245, S02998, S01622, S01497, S07482, S02972, S00500, S01683, S04638, S09903.

737B LEVEL6 SUMMARY:			
	Revenue		979,636
	Labor Expense		777,939
	Fringe Expense		0
	Other Expense		201,697
	NET:		0

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 670,000

Revenue Total: 670,000

Other Expense

7600 Natural Gas Fuel Oil Gen 160,000

7620 Electricity Gen 440,000

7660 Sewer Refuse Gen 40,000

7680 Domestic Water Gen 30,000

Expenditure Total: 670,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025
Budget

Budgeted
FTE

739000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$670,000.

739A	LEVEL5	SUMMARY:		
		Revenue	670,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	670,000	
		NET:	0	

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 261,837

Operating Revenue

02G0 Library Fines Gen 20

07Z0 Other Sales and Service Revenue 80

Revenue Total: 261,937

Labor Expense

2000 Faculty Salary Detail Gen 76,020 1.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	113,503	3.00
20SU	Pooled Union Staff Compensation	3,405	0.00
Fringe Expense			
21J0	Other Staff Benefits Gen	21	
Other Expense			
3100	Office Supplies General	1,000	
3110	Books Periodicals Gen	250	
3140	Computer Software Gen	100	
3150	Computer Supplies <\$5,001	100	
3170	Custodial Supplies Gen	500	
3180	Non Capital Equipment <\$5,001	1,200	
31B0	Food F&A Unallowable Gen	1,000	
31C0	Dues Memberships Gen	1,000	
31D0	Freight In-Bound	20	
31K0	Postage Gen	100	
31P1	Instructional Materials & Supplies	100	
37Y0	Supply Costs F&A Unallowable	500	
37Z0	Other Supply Costs Gen	2,500	
3800	In State Travel Gen	2,000	
38A0	Motor Pool Rental Gen	500	
4640	Participant Incentives Gen	200	
6040	Telephone Line Spec Circuit Gen	2,000	
6080	Cellular Charges Gen	3,000	
6311	Non-Perpetual Journals	2,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
6312	Bibliographic Utilities	22,000	
6313	Electronic Journals	2,000	
6330	Media Services Gen	6,000	
6350	Promotional Exp F&A Unallowable Gen	1,000	
6370	Printing/Copying/Binding Gen	30	
63A0	Conference Fees Gen	500	
63B2	Interlibrary Loans	100	
63E0	Honoraria Gen	500	
6413	Bibliographic Utils Non-Perpetual	5,000	
70D0	Equipment Repairs Maintenance Gen	100	
80K0	Banner Tax	688	
9100	Library Acquisitions Gen	5,000	
9140	Library Acquisitions Serials Gen	7,000	
9160	Library Acquisitions Other Gen	1,000	
Expenditure Total:		261,937	
741000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$261,837.

Account: 20SU 3% raise for S02599, S03354, S02807.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
			Budget	FTE
741A	LEVEL5	SUMMARY:		
		Revenue	261,937	
		Labor Expense	192,928	4.00
		Fringe Expense	21	
		Other Expense	68,988	
		NET:	0	
742A	Gallup Deans Office			
Index:	742000	Gallup Deans Office		
	Allocations			
	1640	Allocations Pooled Allocation Gen	377,028	
		Revenue Total:	377,028	
	Labor Expense			
	2000	Faculty Salary Detail Gen	145,978	1.28
	2060	Support Staff Salary Detail Gen	49,143	1.00
	20FA	Pooled Faculty Compensation	93,174	0.00
	20SA	Salary Adjustments	40,000	0.00
	Other Expense			
	3100	Office Supplies General	250	
	31A0	Business Food - Local	1,500	
	31K0	Postage Gen	100	
	3800	In State Travel Gen	2,500	
	3820	Out Of State Travel Gen	500	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
38A0	Motor Pool Rental Gen	500	
38E0	Vehicle Fuel Gen	500	
6080	Cellular Charges Gen	1,600	
6313	Electronic Journals	250	
6370	Printing/Copying/Binding Gen	50	
63A0	Conference Fees Gen	500	
63J0	Legal Services Gen	10,000	
80E0	Contingency Budget Gen	30,000	
80K0	Banner Tax	483	
Expenditure Total:		377,028	
742000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$377,028.

Account: 20FA FY25 Faculty Compensation \$93,174.

Account: 20SA Vacant SAC's: President \$5,000; CARC Coordinator \$5,000; Auto Tech Coordinator \$5,000; Welding Coordinator \$5,000; Construction Tech Coordinator \$5,000; EMS Director \$5,000; EMS Clinical Coordinator \$5,000; MLT Coordinator \$5,000.

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025	Budgeted
		Budget	FTE
1640	Allocations Pooled Allocation Gen	48,985	
	Revenue Total:	48,985	
Other Expense			
31C0	Dues Memberships Gen	500	
31P0	Training Materials Supplies Gen	600	
3800	In State Travel Gen	3,000	
3820	Out Of State Travel Gen	37,000	
3840	Foreign Travel Gen	3,000	
38A0	Motor Pool Rental Gen	400	
39Z0	Travel Other Gen	500	
63A0	Conference Fees Gen	3,000	
8060	Other Operating Costs Gen	500	
80K0	Banner Tax	485	
	Expenditure Total:	48,985	
	742007 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$48,985.

742A LEVEL5 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Revenue	426,013	
Labor Expense	328,295	2.28
Fringe Expense	0	
Other Expense	97,718	
NET:	0	

751A Gallup Development

Index: 751012 B Di Gregorio Endowed Spending

Non Operating Revenue

1011 Endowment Spending Distribution

3,664

Revenue Total:

3,664

Other Expense

4020 Student Awards Gen

3,664

Expenditure Total:

3,664

751012 Net:

0

751A Gallup Development

Index: 751014 Fred Tamony Endowed Spending

Non Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
1011	Endowment Spending Distribution	5,650	
	Revenue Total:	5,650	
Other Expense			
4020	Student Awards Gen	5,650	
	Expenditure Total:	5,650	
	751014 Net:	0	

751A	LEVEL5	SUMMARY:		
		Revenue	9,314	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	9,314	
		NET:	0	

AGA	LEVEL 3	HIERARCHY SUMMARY		
		Revenues	18,171,158	
		Labor Expense	9,774,932	162.58

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2024-2025

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 2024-2025 Budget	Budgeted FTE
Fringe Expense	3,359,889	
Other Expense	5,036,337	
NET:	0	