

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
151A	Gallup Executive Director		
Index: 151009	Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	310,345	
Revenue Total:		310,345	
Labor Expense			
2000	Faculty Salary Detail Gen	221,417	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	

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Fund Type Level 2:

Fund: ; Program:

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FY 2025-2026  
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: 310,345

151009 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$310,345.

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen (25,000)

Operating Revenue

0820 F and A Cost Recovery Gen 25,000

Revenue Total: 0

151012 Net: 0

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 To 164024-1640, pooled allocations, \$25,000.

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen

(35,000)

Operating Revenue

0820 F and A Cost Recovery Gen

35,000

Revenue Total: 0

151016 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$35,000.

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen

3,180

Revenue Total: 3,180

Other Expense

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Fund Type Level 2:

Fund: ; Program:

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FY 2025-2026  
Budget

Budgeted  
FTE

3100	Office Supplies General	100
31A0	Business Food - Local	500
31B0	Food F&A Unallowable Gen	500
37Z0	Other Supply Costs Gen	500
3800	In State Travel Gen	500
38A0	Motor Pool Rental Gen	500
6350	Promotional Exp F&A Unallowable Gen	500
8000	Banking Fees Gen	50
80K0	Banner Tax	30

Expenditure Total: 3,180

151032 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$3,180.

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

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Fund Type Level 2:

Fund: ; Program:

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		FY 2025-2026 Budget	Budgeted 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	
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	

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Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

151066 Net: 0

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

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
Revenue Total:		1,000	
Other Expense			
4020	Student Awards Gen	1,000	
Expenditure Total:		1,000	
151102 Net:		0	
151A	Gallup Executive Director		
Index:	151117 Summer Instruction		
Allocations			
1640	Allocations Pooled Allocation Gen	163,800	
Revenue Total:		163,800	
Labor Expense			
2003	Faculty Summer Instruction	156,004	3.78
200B	Summer Administration	1,496	0.04
20FA	Pooled Faculty Compensation	6,300	0.00
Expenditure Total:		163,800	
151117 Net:		0	

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$163,800.

Account: 20FA 4% raise for Summer Instruction and Summer Administration.

151A Gallup Executive Director

Index: 151121 Gallup Institutional Research

Allocations

1640 Allocations Pooled Allocation Gen

40,138

Revenue Total:

40,138

Labor Expense

2020 Administrative Professional Gen

40,138

0.50

Expenditure Total:

40,138

151121 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$40,138.

151A Gallup Executive Director

Index: 151124 202845 Gallup General Scholarship

Non Operating Revenue

1000 Gifts Gen

25



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Revenue Total: 25

Other Expense

4020 Student Awards Gen

25

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

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

### Allocations

1640 Allocations Pooled Allocation Gen

620,442

Revenue Total:

620,442

### Other Expense

8065 Administrative Overhead

620,442

Expenditure Total:

620,442

151164 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$620,442.

151A Gallup Executive Director

Index: 151209 GALLUP END FACULTY POS SPENDING

### Non Operating Revenue

1011 Endowment Spending Distribution

103,305

Revenue Total:

103,305

### Labor Expense

2000 Faculty Salary Detail Gen

74,984

1.00

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Fringe Expense

2110	Fica Gen	5,737
2140	Retirement Gen	12,816
2160	Group Insurance Gen	5,804
2180	Unemployment Compensation Gen	49
21A0	Workers Compensation Gen	98
21J0	Other Staff Benefits Gen	2,605

### Other Expense

3800	In State Travel Gen	1,200
80K0	Banner Tax	12

Expenditure Total: 103,305

151209 Net: 0

151A Gallup Executive Director

Index: 151218 Gallup Fac End Pos Nursing Spending

### Non Operating Revenue

1011	Endowment Spending Distribution	97,670
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Revenue Total: 97,670

### Other Expense

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

4660 Participant Support Gen

97,670

Expenditure Total:

97,670

151218 Net:

0

151A LEVEL5 SUMMARY:

Revenue

1,850,613

Labor Expense

500,339

6.32

Fringe Expense

27,109

Other Expense

1,323,165

NET:

0

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen

201,876

Revenue Total:

201,876

Labor Expense

2000 Faculty Salary Detail Gen

196,136

2.00

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
20FA	Pooled Faculty Compensation	3,265	0.00
Other Expense			
3100	Office Supplies General	100	
3140	Computer Software Gen	20	
3150	Computer Supplies <\$5,001	500	
31B0	Food F&A Unallowable Gen	200	
31M0	Recruitment Expense Gen	130	
31P1	Instructional Materials & Supplies	500	
38A0	Motor Pool Rental Gen	500	
6040	Telephone Line Spec Circuit Gen	500	
80K0	Banner Tax	25	
Expenditure Total:		201,876	
152000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$201,876.

Account: 20FA 4% raise for F9G031.

152A Gallup Bus Management Technology

Index: 152004 Gallup Entrepreneurial Spending Ind

Non Operating Revenue

1011 Endowment Spending Distribution 1,955

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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 2025-2026  
Budget

Budgeted  
FTE

Revenue Total: 1,955

Other Expense

4660 Participant Support Gen

1,955

Expenditure Total: 1,955

152004 Net: 0

152A LEVEL6 SUMMARY:

Revenue 203,831

Labor Expense 199,401 2.00

Fringe Expense 0

Other Expense 4,430

NET: 0

155B Gallup ADA Compliance

Index: 155000 Student Resource Center

Allocations

1640 Allocations Pooled Allocation Gen

83,823

Revenue Total: 83,823

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Labor Expense

2020 Administrative Professional Gen

67,410

1.00

### Other Expense

3100 Office Supplies General

900

3110 Books Periodicals Gen

250

3140 Computer Software Gen

400

3150 Computer Supplies <\$5,001

100

3170 Custodial Supplies Gen

100

3180 Non Capital Equipment <\$5,001

2,000

31B0 Food F&A Unallowable Gen

500

31C0 Dues Memberships Gen

700

31P1 Instructional Materials & Supplies

3,500

37Y0 Supply Costs F&A Unallowable

1,000

37Z0 Other Supply Costs Gen

500

3800 In State Travel Gen

1,000

3820 Out Of State Travel Gen

3,000

38A0 Motor Pool Rental Gen

500

6315 Electronic Databases

1,650

6370 Printing/Copying/Binding Gen

150

80K0 Banner Tax

163

Expenditure Total:

83,823

155000 Net:

0

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$83,823.

155B	LEVEL6	SUMMARY:		
		Revenue	83,823	
		Labor Expense	67,410	1.00
		Fringe Expense	0	
		Other Expense	16,413	
		NET:	0	

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640 Allocations Pooled Allocation Gen

200,551

Revenue Total:

200,551

Labor Expense

2040 Technician Salary Detail Gen

177,170

4.00

20SU Pooled Union Staff Compensation

3,726

0.00

Other Expense

3100 Office Supplies General

1,000

3140 Computer Software Gen

60



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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 2025-2026 Budget	Budgeted FTE
31A0	Business Food - Local	250	
31C0	Dues Memberships Gen	500	
37Y0	Supply Costs F&A Unallowable	300	
37Z0	Other Supply Costs Gen	100	
3800	In State Travel Gen	400	
3820	Out Of State Travel Gen	4,300	
38A0	Motor Pool Rental Gen	750	
6315	Electronic Databases	8,400	
6350	Promotional Exp F&A Unallowable Gen	200	
6370	Printing/Copying/Binding Gen	500	
63A0	Conference Fees Gen	2,700	
80K0	Banner Tax	195	
Expenditure Total:		200,551	
155001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$200,551.

Account: 20SU 4% raise for S12411, S01165.

155C LEVEL6 SUMMARY:

Revenue

200,551

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2025-2026 Budget	Budgeted FTE
Labor Expense	180,896	4.00
Fringe Expense	0	
Other Expense	19,655	
<b>NET:</b>	<b>0</b>	

### 156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

#### Allocations

1640	Allocations Pooled Allocation Gen	2,020
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**Revenue Total: 2,020**

#### Other Expense

63F1	Copyediting	500
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63L0	Typesetting Printing Gen	1,500
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80K0	Banner Tax	20
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**Expenditure Total: 2,020**

**156000 Net: 0**

Account: 1640 From 164024-1640, pooled allocations, \$2,020.

### 156A01 Gallup AL PI #1

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 156001 A&S Art Gallery Receptions

### Allocations

1640 Allocations Pooled Allocation Gen

8,181

Revenue Total:

8,181

### Other Expense

31B0 Food F&A Unallowable Gen

1,050

37Z0 Other Supply Costs Gen

550

39Z1 Travel Non UNM Emp-Non Foreign Natl

2,000

63E0 Honoraria Gen

3,000

63L0 Typesetting Printing Gen

500

8060 Other Operating Costs Gen

1,000

80K0 Banner Tax

81

Expenditure Total:

8,181

156001 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$8,181.

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

0220 Course Lab Fees Gen

10,000

Revenue Total:

10,000

Other Expense

31P1 Instructional Materials & Supplies

9,900

80K0 Banner Tax

100

Expenditure Total:

10,000

156024 Net:

0

156A01 LEVEL6 SUMMARY:

Revenue

20,201

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

20,201

NET:

0

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	172,881	
Revenue Total:		172,881	
Labor Expense			
2000	Faculty Salary Detail Gen	167,959	3.00
20FA	Pooled Faculty Compensation	4,922	0.00
Expenditure Total:		172,881	
156010 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$172,881.

Account: 20FA 4% raise for F91770, F91388.

156C1	LEVEL7	SUMMARY:		
		Revenue	172,881	
		Labor Expense	172,881	3.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

156C3 Gallup Ceramics Classes

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 156017 Ceramics

### Allocations

1640 Allocations Pooled Allocation Gen

3,757

Revenue Total:

3,757

### Other Expense

31P1 Instructional Materials & Supplies

3,720

80K0 Banner Tax

37

Expenditure Total:

3,757

156017 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$3,757.

156C3 LEVEL7 SUMMARY:

Revenue

3,757

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

3,757

NET:

0

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

Allocations

1640 Allocations Pooled Allocation Gen

1,248

Revenue Total:

1,248

Other Expense

31P1 Instructional Materials & Supplies

1,236

80K0 Banner Tax

12

Expenditure Total:

1,248

156012 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$1,248.

156C4 LEVEL7 SUMMARY:

Revenue

1,248

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

1,248

NET:

0

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156C5	Gallup Painting and Drawing		
Index:	156009	Painting and Drawing	
	Allocations		
1640	Allocations Pooled Allocation Gen	3,195	
	Revenue Total:	3,195	
	Other Expense		
31P1	Instructional Materials & Supplies	3,164	
80K0	Banner Tax	31	
	Expenditure Total:	3,195	
	156009 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$3,195.

156C5	LEVEL7	SUMMARY:		
		Revenue	3,195	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,195	
		NET:	0	



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156C8 Gallup Sculpture Classes

Index: 156013 Sculpture

Allocations

1640 Allocations Pooled Allocation Gen

827

Revenue Total:

827

Other Expense

31P1 Instructional Materials & Supplies

819

80K0 Banner Tax

8

Expenditure Total:

827

156013 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$827.

156C8 LEVEL7 SUMMARY:

Revenue

827

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

827

NET:

0

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

### Allocations

1640 Allocations Pooled Allocation Gen

781

Revenue Total:

781

### Other Expense

31P1 Instructional Materials & Supplies

773

80K0 Banner Tax

8

Expenditure Total:

781

156014 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$781.

156C9 LEVEL7 SUMMARY:

Revenue

781

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

781

NET:

0

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156CA Gallup Digital and Electronic Arts

Index: 156028 Digital and Electronic Arts

### Allocations

1640 Allocations Pooled Allocation Gen

46,400

Revenue Total:

46,400

### Labor Expense

2000 Faculty Salary Detail Gen

46,400

0.80

Expenditure Total:

46,400

156028 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$46,400.

156CA LEVEL7 SUMMARY:

Revenue 46,400

Labor Expense 46,400 0.80

Fringe Expense 0

Other Expense 0

NET: 0

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

### Allocations

1640 Allocations Pooled Allocation Gen

60,709

Revenue Total:

60,709

### Labor Expense

2000 Faculty Salary Detail Gen

58,374

1.00

20FA Pooled Faculty Compensation

2,335

0.00

Expenditure Total:

60,709

156008 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$60,709.

Account: 20FA 4% raise for F9G066.

156D LEVEL6 SUMMARY:

Revenue

60,709

Labor Expense

60,709

1.00

Fringe Expense

0

Other Expense

0

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

NET: 0

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

571,673

Revenue Total: 571,673

Labor Expense

2000 Faculty Salary Detail Gen

549,685

7.00

20FA Pooled Faculty Compensation

21,988

0.00

Expenditure Total: 571,673

156006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$571,673.

Account: 20FA 4% raise for F9G023, F9G059, F9G054, F9G064, F9G036, F9G081, F9G084.

156E LEVEL6 SUMMARY:

Revenue

571,673

Labor Expense

571,673

7.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Fringe Expense	0	
Other Expense	0	
<b>NET:</b>	<b>0</b>	

### 156H Gallup Foreign Languages

Index: 156007 FLL

#### Allocations

1640 Allocations Pooled Allocation Gen 98,221

Revenue Total: 98,221

#### Labor Expense

2000 Faculty Salary Detail Gen 94,443 1.00

20FA Pooled Faculty Compensation 3,778 0.00

Expenditure Total: 98,221

156007 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$98,221.

Account: 20FA 4% raise for F9G073.

156H LEVEL6 SUMMARY:

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
	Revenue	98,221	
	Labor Expense	98,221	1.00
	Fringe Expense	0	
	Other Expense	0	
	<b>NET:</b>	<b>0</b>	

### 157C Gallup Criminal Justice

Index: 157015 Criminal Justice

#### Allocations

1640 Allocations Pooled Allocation Gen

32,535

Revenue Total:

32,535

#### Labor Expense

2000 Faculty Salary Detail Gen

31,020

0.55

#### Other Expense

31P1 Instructional Materials & Supplies

1,500

80K0 Banner Tax

15

Expenditure Total:

32,535

157015 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$32,535.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

157C	LEVEL6	SUMMARY:		
		Revenue	32,535	
		Labor Expense	31,020	0.55
		Fringe Expense	0	
		Other Expense	1,515	
		<b>NET:</b>	<b>0</b>	

### 157D Gallup Education

Index: 157016 Education

#### Allocations

1640	Allocations Pooled Allocation Gen	126,428	
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Revenue Total:	126,428
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#### Labor Expense

2000	Faculty Salary Detail Gen	121,240	2.00
------	---------------------------	---------	------

20FA	Pooled Faculty Compensation	2,460	0.00
------	-----------------------------	-------	------

#### Other Expense

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

31P1	Instructional Materials & Supplies	500	
------	------------------------------------	-----	--

3800	In State Travel Gen	2,000	
------	---------------------	-------	--

80K0	Banner Tax	28	
------	------------	----	--

Expenditure Total:	126,428
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# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

157016 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$126,428.

Account: 20FA 4% raise for F9274.

### 157D Gallup Education

Index: 157031 UNM-G NM Tribal Education Initiativ

#### Non Operating Revenue

0720 State Appropriations Gen 103,700

Revenue Total: 103,700

#### Labor Expense

2060 Support Staff Salary Detail Gen 42,016 1.00

#### Fringe Expense

2110 Fica Gen 3,214

2140 Retirement Gen 2,520

2180 Unemployment Compensation Gen 17

21A0 Workers Compensation Gen 55

21J0 Other Staff Benefits Gen 1,450

#### Other Expense

3100 Office Supplies General 641

3150 Computer Supplies <\$5,001 24

3180 Non Capital Equipment <\$5,001 163

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
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	49,745	
80K0	Banner Tax	46	
Expenditure Total:		103,700	
157031 Net:		0	

157D	LEVEL6	SUMMARY:		
		Revenue	230,128	
		Labor Expense	165,716	3.00
		Fringe Expense	7,256	
		Other Expense	57,156	
		NET:	0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
162A	Gallup Financial Aid General Admin		
Index: 162001	Gallup Financial Aid Services		
Allocations			
1640	Allocations Pooled Allocation Gen	258,904	
Revenue Total:		258,904	
Labor Expense			
2020	Administrative Professional Gen	79,857	1.00
2060	Support Staff Salary Detail Gen	93,122	2.00
20J0	Student Salaries Gen	40,000	1.54
20L0	Federal Workstudy Gen	7,000	0.27
20N0	State Workstudy Gen	20,000	0.77
20SU	Pooled Union Staff Compensation	3,725	0.00
Other Expense			
3100	Office Supplies General	2,000	
3140	Computer Software Gen	500	
3150	Computer Supplies <\$5,001	1,000	
3170	Custodial Supplies Gen	300	
3180	Non Capital Equipment <\$5,001	1,200	
31B0	Food F&A Unallowable Gen	600	
31C0	Dues Memberships Gen	750	
31K0	Postage Gen	300	
31N2	Individual Safety Equipment	300	
3800	In State Travel Gen	1,500	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

38A0	Motor Pool Rental Gen	1,500
6020	Long Distance Gen	500
6330	Media Services Gen	300
6350	Promotional Exp F&A Unallowable Gen	500
6370	Printing/Copying/Binding Gen	300
63C0	Copying Gen	1,500
70F0	Equipment Rent Expense Gen	2,000
80K0	Banner Tax	150

Expenditure Total: 258,904

162001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$258,904.

Account: 20SU 4% raise for S03154, S03829.

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

Transfers

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

Revenue Total: 100,000

Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

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

162014 Net:

0

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

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

6,226

Revenue Total:

6,226

Other Expense

4020 Student Awards Gen

6,226

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 6,226

162023 Net: 0

162A Gallup Financial Aid General Admin

Index: 162027 Loughridge Mem Sch Spending Index

Non Operating Revenue

1011 Endowment Spending Distribution 1,790

Revenue Total: 1,790

Other Expense

4020 Student Awards Gen 1,790

Expenditure Total: 1,790

162027 Net: 0

162A Gallup Financial Aid General Admin

Index: 162028 Largo Scholarship Spending Index

Non Operating Revenue

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
1011	Endowment Spending Distribution	1,500	
	Revenue Total:	1,500	
Other Expense			
4020	Student Awards Gen	1,500	
	Expenditure Total:	1,500	
	162028 Net:	0	
162A	Gallup Financial Aid General Admin		
Index: 162029	Zollinger M A Mem Spending Index		
	Non Operating Revenue		
1000	Gifts Gen	2,400	
	Revenue Total:	2,400	
Other Expense			
4020	Student Awards Gen	2,400	
	Expenditure Total:	2,400	
	162029 Net:	0	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
162A	Gallup Financial Aid General Admin			
Index:	162030	Gallup Nursing Sch Spending Index		
	Non Operating Revenue			
	1011	Endowment Spending Distribution	251	
		Revenue Total:	251	
	Other Expense			
	4020	Student Awards Gen	251	
		Expenditure Total:	251	
		162030 Net:	0	
162A	Gallup Financial Aid General Admin			
Index:	162032	203620 Watchman Enterprises Sch		
	Non Operating Revenue			
	1000	Gifts Gen	800	
		Revenue Total:	800	
	Other Expense			
	4020	Student Awards Gen	800	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 800

162032 Net: 0

162A	LEVEL5	SUMMARY:		
		Revenue	378,371	
		Labor Expense	243,704	5.58
		Fringe Expense	0	
		Other Expense	134,667	
		NET:	0	

### 164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

#### Allocations

1640 Allocations Pooled Allocation Gen (138,900)

#### Operating Revenue

0120	Resident Ft Gen	55,000
0180	Resident Pt Gen	90,000
01W1	Senior Citizens	(300)
01W6	Foster Child Waiver	(100)
01Y1	Uncollectible Tuition	(3,700)

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

01Z1 High School Dual Credit Waiver

(2,000)

Revenue Total:

0

164001 Net:

0

Account: 1640 To 164024-1640, pooled allocations, \$138,900.

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen

563,335

Transfers

1240 Trsfr To Plant Fund Minor Gen

(60,652)

12C0 Trsfr To Renewal Replacement Gen

(502,683)

Revenue Total:

0

164002 Net:

0

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

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

Account: 12C0 To 151081-1120, mandatory BR&R, \$502,683.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

### Allocations

1640 Allocations Pooled Allocation Gen

(1,043,940)

### Operating Revenue

0120 Resident Ft Gen

568,440

0180 Resident Pt Gen

607,000

01E0 Nonresident Ft Gen

10,000

01K0 Nonresident Pt Gen

25,000

01W1 Senior Citizens

(3,500)

01W6 Foster Child Waiver

(1,000)

01Y1 Uncollectible Tuition

(35,000)

01Z1 High School Dual Credit Waiver

(127,000)

Revenue Total: 0

164004 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,043,940.

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

### Allocations

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	(1,110,898)	
Operating Revenue			
0120	Resident Ft Gen	572,898	
0180	Resident Pt Gen	610,000	
01E0	Nonresident Ft Gen	32,000	
01K0	Nonresident Pt Gen	28,000	
01W1	Senior Citizens	(3,900)	
01W5	Prior Year Tuition Adjustments	(500)	
01W6	Foster Child Waiver	(600)	
01Y1	Uncollectible Tuition	(30,000)	
01Z1	High School Dual Credit Waiver	(97,000)	
Revenue Total:		0	
164005 Net:		0	

Account: 1640 To 164024-1640, pooled allocations, \$1,110,898.

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(3,999)

Operating Revenue

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

0511	Merchandise Sales Rev -Non GGRT Tax	439
07Z0	Other Sales and Service Revenue	3,500
07Z4	Lost Item Revenue	60
Revenue Total:		0
164006 Net:		0

Account: 1640 To 164024-1640, pooled allocations, \$3,999.

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen (1,500)

Operating Revenue

0280 Testing Fees Gen 1,000

07Z0 Other Sales and Service Revenue 500

Revenue Total: 0

164008 Net: 0

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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen

(749,670)

Non Operating Revenue

07A0 Local Appropriations Gen

749,670

Revenue Total: 0

164009 Net: 0

Account: 1640 District Tax for CCTE, To: 714016-1640, \$234,225; 714024-1640, \$60,588; 714025-1640, \$49,226; 714026-1640, \$40,702; 714021-1640, \$33,625; 714019-1640, \$48,984; 714017-1640, \$66,571; 714018-1640, \$20,905; 714020-1640, \$107,292; 714022-1640, \$62,741; 714027-1640, \$24,811.

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640 Allocations Pooled Allocation Gen

(1,501,545)

Non Operating Revenue

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

07A0 Local Appropriations Gen

1,501,545

Revenue Total:

0

164014 Net:

0

Account: 1640 To 164024-1640, pooled allocations, \$1,501,545.

164B Gallup Business Office Accounting

Index: 164018 Transfer to Student Aid

Allocations

1640 Allocations Pooled Allocation Gen

100,000

Transfers

11L0 Trsfr To Student Aid Gen

(100,000)

Revenue Total:

0

164018 Net:

0

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

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



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
164B	Gallup Business Office Accounting			
Index:	164021	Facility Rental Revenues		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(67,776)	
	Non Operating Revenue			
	08A0	Lease Rental Income Gen	45,000	
	Operating Revenue			
	05B1	Facility Rental Revenue Gen	22,776	
		Revenue Total:	0	
		164021 Net:	0	
Account:	1640	To 164024-1640, pooled allocations, \$67,776.		

164B	Gallup Business Office Accounting			
Index:	164024	State Appropriations		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(12,616,100)	
	Non Operating Revenue			
	0720	State Appropriations Gen	12,616,100	
	0740	State Special Gen	400,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
Revenue Total:		400,000	
Other Expense 80E0	Contingency Budget Gen	400,000	
Expenditure Total:		400,000	
164024 Net:		0	
Account:	1640 Pooled Allocations, To: 151009-1640, \$310,345; 151032-1640, \$3,180; 151033-1640, \$2,525; 151117-1640, \$163,800; 151121-1640, \$40,138; 151164-1640, \$620,442; 152000-1640, \$201,876; 155000-1640, \$83,823; 155001-1640, \$200,551; 156000-1640, \$2,020; 156001-1640, \$8,181; 156006-1640, \$571,673; 156007-1640, \$98,221; 156008-1640, \$60,709; 156009-1640, \$3,195; 156010-1640, \$172,881; 156012-1640, \$1,248; 156013-1640, \$827; 156014-1640, \$781; 156017-1640, \$3,757; 156028-1640, \$46,400; 157015-1640, \$32,535; 157016-1640, \$126,428; 162001-1640, \$ 258,904; 164002-1640, \$563,335; 164018-1640, \$100,000; 164033-1640, \$245,233; 164035-1640, \$155,946; 164036-1640, \$53,645; 164038-1640, \$5,201; 169000-1640, \$119,180; 170000-1640, \$5,050; 170002-1640, \$50,500; 170006-1640, \$763,649; 171004-1640, \$433,604; 171013-1640, \$803,500; 262000-1640, \$2,525; 263000-1640, \$119,515; 264000-1640, \$217,855; 481000-1640, \$115,393; 4U10-1640, \$2,019,059; 4U11-1640, \$292,979; 4U12-1640, \$304,465; 4U13-1640, \$380,190; 4U14-1640, \$267,422; 710000-1640, \$487,307; 713000-1640, \$93,187; 713001-1640, \$68,505; 713002-1640, \$83,566; 713004-1640, \$144,098; 713005-1640, \$58,004; 713013-1640, \$61,136; 715014-1640, \$179,916; 717005-1640, \$83,290; 717006-1640, \$390,906; 717007-1640, \$78,265; 717009-1640, \$268,889; 717039-1640, \$505; 717040-1640, \$606; 718000-1640, \$509,870; 722002-1640, \$35,845; 722004-1640, \$89,693; 722005-1640, \$203,621; 722006-1640, \$157,292; 722008-1640, \$98,763; 722019-1640, \$239,964; 724001-1640, \$337,394; 724004-1640, \$88,085; 724006-1640, \$81,593; 724007-1640, \$1,030; 725000-1640, \$218,971; 728000-1640, \$161,914; 735001-1640, \$169,237; 735002-1640, \$6,373; 735004-1640, \$6,787; 736003-1640, \$227,595; 737001-1640, \$1,057,304; 739000-1640, \$690,000; 741000-1640, \$267,413; 742000-1640, \$301,625; 742007-1640, \$53,883. From: 151012-1640, \$25,000; 151016-1640, \$35,000; 164001-1640, \$138,900; 164004-1640, \$1,043,940; 164005-1640, \$1,110,898; 164006-1640, \$3,999; 164008-1640, \$1,500; 164014-1640, \$1,501,545; 164021-1640, \$67,776; 164025-1640, \$200,000; 164045-1640, \$290,460.		
Account:	80E0 Budget for Gallup Law Enforcement Academy, no index created yet, \$400,000.		

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
164B	Gallup Business Office Accounting			
Index:	164025	Interest Income		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(200,000)	
	Non Operating Revenue			
	10C0	Interest Income Gen	200,000	
		Revenue Total:	0	
		164025 Net:	0	
Account:	1640	To 164024-1640, pooled allocations, \$200,000.		
164B	Gallup Business Office Accounting			
Index:	164035	Gallup Business Services		
	Allocations			
	1640	Allocations Pooled Allocation Gen	155,946	
		Revenue Total:	155,946	
	Labor Expense			
	2020	Administrative Professional Gen	70,474	1.00
	2040	Technician Salary Detail Gen	45,968	1.00
	20SA	Salary Adjustments	33,322	0.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
20SU	Pooled Union Staff Compensation	1,839	0.00
Other Expense			
3100	Office Supplies General	500	
3150	Computer Supplies <\$5,001	200	
3160	Copier Supplies Gen	200	
3180	Non Capital Equipment <\$5,001	150	
31K0	Postage Gen	50	
6020	Long Distance Gen	50	
6040	Telephone Line Spec Circuit Gen	2,000	
6310	Internet Fees Gen	1,050	
69Z0	Other Professional Services Gen	100	
80K0	Banner Tax	43	
Expenditure Total:		155,946	
164035 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$155,946.  
 Account: 20SA Budget for Research Support Staff FY26, \$33,322.  
 Account: 20SU 4% raise for S02139.

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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Non Operating Revenue

1000 Gifts Gen

3,575

### Transfers

1160 Trsfr To Student Social Cultura Gen

(1,000)

Revenue Total:

2,575

### Other Expense

4020 Student Awards Gen

2,575

Expenditure Total:

2,575

164044 Net:

0

Account: 1160 To 167065-11F0, Food pantry, \$1,000.

### 164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees

### Allocations

1640 Allocations Pooled Allocation Gen

(290,460)

### Operating Revenue

02Z1 Mandatory Student Fees

291,560

02Z4 Current Year Fee Adjustments

(1,000)

02Z5 Prior Year Fee Adjustments

(100)

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Revenue Total: 0

164045 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$290,460.

164B Gallup Business Office Accounting

Index: 164046 747523 Gallup Equipment

Transfers

1120 Trsfr From I G Gen 60,652

Revenue Total: 60,652

Other Expense

80E0 Contingency Budget Gen 60,652

Expenditure Total: 60,652

164046 Net: 0

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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
164B	LEVEL6	SUMMARY:		
		Revenue	619,173	
		Labor Expense	151,603	2.00
		Fringe Expense	0	
		Other Expense	467,570	
		NET:	0	
164C	Gallup Business Office Admin			
Index:	164033	191311 Business Office Admin		
	Allocations			
	1640	Allocations Pooled Allocation Gen	245,233	
	Transfers			
	11H0	Trsfr To Internal Services Gen	(3,000)	
	11R0	Trsfr From Auxiliaries Gen	40,000	
		Revenue Total:	282,233	
	Labor Expense			
	2020	Administrative Professional Gen	167,558	2.00
	2040	Technician Salary Detail Gen	47,807	1.00
	2060	Support Staff Salary Detail Gen	41,791	1.00
	20SU	Pooled Union Staff Compensation	3,584	0.00
	Other Expense			
	3100	Office Supplies General	1,000	
	3140	Computer Software Gen	7,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3150	Computer Supplies <\$5,001	100	
3180	Non Capital Equipment <\$5,001	250	
31A0	Business Food - Local	500	
31C0	Dues Memberships Gen	300	
31D0	Freight In-Bound	100	
31D1	Freight Out-Bound	1,800	
31K0	Postage Gen	100	
31K1	Overnight Delivery	100	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	1,500	
38A0	Motor Pool Rental Gen	500	
4640	Participant Incentives Gen	100	
6020	Long Distance Gen	1,000	
6080	Cellular Charges Gen	750	
63A0	Conference Fees Gen	1,200	
70F0	Equipment Rent Expense Gen	4,500	
80K0	Banner Tax	193	
Expenditure Total:		282,233	
164033 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$245,233.

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



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 11R0 From 729000-1100, Bookstore OH, \$40,000.

Account: 20SU 4% raise for S01533, S03278.

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

### Allocations

1640	Allocations Pooled Allocation Gen	5,201
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Revenue Total: 5,201

### Other Expense

31D1	Freight Out-Bound	50
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6020	Long Distance Gen	5,000
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70F0	Equipment Rent Expense Gen	100
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80K0	Banner Tax	51
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Expenditure Total: 5,201

164038 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$5,201.

164C Gallup Business Office Admin

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 164058 UNMG DWI School - PUBLIC SERVICE

### Operating Revenue

01P0	Community Education Gen	17,062	
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Revenue Total: 17,062

### Labor Expense

2008	Teaching - Non-credit Instructors	16,500	0.63
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### Fringe Expense

2110	Fica Gen	233	
2180	Unemployment Compensation Gen	11	
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:

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2025-2026 Budget	Budgeted FTE
Revenue	304,496	
Labor Expense	277,240	4.63
Fringe Expense	271	
Other Expense	26,985	
<b>NET:</b>	<b>0</b>	

### 164D Gallup Business Office Cashiering

Index: 164036 191311 Business Office Cashiers

#### Allocations

1640 Allocations Pooled Allocation Gen 53,645

**Revenue Total: 53,645**

#### Labor Expense

2040 Technician Salary Detail Gen 45,968 1.00

20SU Pooled Union Staff Compensation 1,839 0.00

#### Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 50

6020 Long Distance Gen 30

69Z0 Other Professional Services Gen 5,200

80K0 Banner Tax 58

**Expenditure Total: 53,645**

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

164036 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$53,645.

Account: 20SU 4% raise for S04211.

164D	LEVEL6	SUMMARY:		
		Revenue	53,645	
		Labor Expense	47,807	1.00
		Fringe Expense	0	
		Other Expense	5,838	
		NET:	0	

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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

167035 Net: 0

167A0 Gallup Student Orgn Operations

Index: 167049 Arts Student Collective

### Operating Revenue

0520	Food Sales Revenue Gen	700
07Z0	Other Sales and Service Revenue	574

Revenue Total: 1,274

### Other Expense

31B0	Food F&A Unallowable Gen	416
37Y0	Supply Costs F&A Unallowable	375
4080	Student Travel Gen	200
6350	Promotional Exp F&A Unallowable Gen	270
80K0	Banner Tax	13

Expenditure Total: 1,274

167049 Net: 0

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

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

167A0 Gallup Student Orgn Operations

Index: 167053 Student Veterans Association

### Operating Revenue

0520 Food Sales Revenue Gen 574

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
	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		
05L1	Membership	500	
	Revenue Total:	500	
Other Expense			
31C0	Dues Memberships Gen	495	
80K0	Banner Tax	5	
	Expenditure Total:	500	
	167055 Net:	0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
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		
Index: 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	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

37Y0	Supply Costs F&A Unallowable	110	
	Expenditure Total:	587	
	167057 Net:	0	
167A0	Gallup Student Orgn Operations		
Index: 167065	Gallup Food Pantry		
Transfers			
11F0	Trsfr From Public Service Gen	1,000	
	Revenue Total:	1,000	
Other Expense			
37Z0	Other Supply Costs Gen	1,000	
	Expenditure Total:	1,000	
	167065 Net:	0	
Account: 11F0	From 164044-1160,for Food Pantry, \$1,000.		

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
167A0	LEVEL6	SUMMARY:		
		Revenue	5,580	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	5,580	
		<b>NET:</b>	<b>0</b>	

### 167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

#### Operating Revenue

02Z1	Mandatory Student Fees	69,420
02Z4	Current Year Fee Adjustments	(240)
02Z5	Prior Year Fee Adjustments	(10)

**Revenue Total: 69,170**

#### Labor Expense

2020	Administrative Professional Gen	50,013	1.00
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#### Fringe Expense

2110	Fica Gen	2,409
2140	Retirement Gen	1,155
2180	Unemployment Compensation Gen	4
21A0	Workers Compensation Gen	10
21J0	Other Staff Benefits Gen	229

#### Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

80E0 Contingency Budget Gen

15,350

Expenditure Total:

69,170

167015 Net:

0

167P LEVEL6 SUMMARY:

Revenue

69,170

Labor Expense

50,013

1.00

Fringe Expense

3,807

Other Expense

15,350

NET:

0

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen

119,180

Revenue Total:

119,180

Other Expense

63Q0 General Liability Insurance Gen

23,000

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

70G0 Property Insurance Gen

95,000

80K0 Banner Tax

1,180

Expenditure Total:

119,180

169000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$119,180.

169A LEVEL5 SUMMARY:

Revenue

119,180

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

119,180

NET:

0

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen

5,050

Revenue Total:

5,050

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Other Expense

63E0	Honoraria Gen	5,000
80K0	Banner Tax	50

Expenditure Total: 5,050

170000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$5,050.

### 170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

#### Allocations

1640	Allocations Pooled Allocation Gen	50,500
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Revenue Total: 50,500

### Other Expense

3100	Office Supplies General	10,000
70F0	Equipment Rent Expense Gen	40,000
80K0	Banner Tax	500

Expenditure Total: 50,500

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

170002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$50,500.

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

1640 Allocations Pooled Allocation Gen 763,649

Revenue Total: 763,649

Labor Expense

2000 Faculty Salary Detail Gen 56,201 2.40

2004 Teaching Overload 50,000 1.21

2007 Faculty Temp Part Time 630,000 15.27

20FA Pooled Faculty Compensation 2,248 0.00

20FB Pooled Temporary Faculty Comp 25,200 0.00

Expenditure Total: 763,649

170006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$763,649.

Account: 20FA 4% raise for F9G001, F92502, F92510.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 20FB 4% raise for TPT.

### 170A LEVEL5 SUMMARY:

Revenue	819,199	
Labor Expense	763,649	18.88
Fringe Expense	0	
Other Expense	55,550	
<b>NET:</b>	<b>0</b>	

### 171A00 Gallup Nursing PI #1

Index: 171012 Gallup Nursing Course Fee General

#### Operating Revenue

0220 Course Lab Fees Gen 3,700

**Revenue Total: 3,700**

#### Other Expense

31P1 Instructional Materials & Supplies 3,664

80K0 Banner Tax 36

**Expenditure Total: 3,700**

**171012 Net: 0**

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
171A00	LEVEL6	SUMMARY:		
		Revenue	3,700	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,700	
		<b>NET:</b>	<b>0</b>	
<b>171B</b>	<b>Gallup Nursing Administration</b>			
<b>Index:</b>	<b>171004</b>	<b>Gallup Nursing Adminstration</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	433,604	
	<b>Operating Revenue</b>			
	<b>0699</b>	<b>Miscellaneous Services</b>	940	
		<b>Revenue Total:</b>	<b>434,544</b>	
	<b>Labor Expense</b>			
	<b>2000</b>	<b>Faculty Salary Detail Gen</b>	425,709	6.50
	<b>20FA</b>	<b>Pooled Faculty Compensation</b>	8,229	0.00
	<b>Other Expense</b>			
	<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
	<b>31A0</b>	<b>Business Food - Local</b>	200	
	<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	100	
	<b>31C0</b>	<b>Dues Memberships Gen</b>	50	
	<b>80K0</b>	<b>Banner Tax</b>	6	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 434,544

171004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$433,604.

Account: 20FA 4% raise for F9G026, F9G087, F92500.

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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 171011 202246 Americans for NA NCLEX Fund

Non Operating Revenue

1000 Gifts Gen

37,400

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

287,538

3.44

2007 Faculty Temp Part Time

36,038

0.87

2060 Support Staff Salary Detail Gen

96,970

2.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
20FA	Pooled Faculty Compensation	7,502	0.00
20FB	Pooled Temporary Faculty Comp	1,442	0.00
20SU	Pooled Union Staff Compensation	3,879	0.00
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	5,100	
3150	Computer Supplies <\$5,001	5,000	
3180	Non Capital Equipment <\$5,001	10,000	
3189	Tagged Non-Capital Equipmnt <\$5,001	3,000	
31A0	Business Food - Local	1,000	
31C0	Dues Memberships Gen	900	
31C1	Accreditation Fees	3,200	
31D0	Freight In-Bound	500	
31M0	Recruitment Expense Gen	3,000	
31M1	Staff Recruitment Expense Gen	3,000	
31P1	Instructional Materials & Supplies	65,000	
31S0	Lab Supplies Gen	3,000	
37Z0	Other Supply Costs Gen	200	
3800	In State Travel Gen	1,000	
3820	Out Of State Travel Gen	5,000	
3840	Foreign Travel Gen	2,000	
6350	Promotional Exp F&A Unallowable Gen	2,500	
63A0	Conference Fees Gen	4,000	
70C1	Equip Warranties/Service Contracts	8,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

70D0 Equipment Repairs Maintenance Gen

2,000

80E0 Contingency Budget Gen

240,731

80K0 Banner Tax

1,000

Expenditure Total:

803,500

171013 Net:

0

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

Account: 20FA 4% raise for F92008, F92042, F92500.

Account: 20FB 4% raise for TPT.

Account: 20SU 4% raise for S04332, S02826.

171B Gallup Nursing Administration

Index: 171016 Cibola Medical Fdn Nursing Spending

Non Operating Revenue

1011 Endowment Spending Distribution

9,246

Revenue Total:

9,246

Other Expense

4020 Student Awards Gen

9,246

Expenditure Total:

9,246

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

171016 Net: 0

171B	LEVEL6	SUMMARY:		
		Revenue	1,321,090	
		Labor Expense	867,307	12.81
		Fringe Expense	0	
		Other Expense	453,783	
		NET:	0	

### 181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

#### Operating Revenue

0610 Internal Service Ctr Internal Sales 6,500

#### Transfers

1120 Trsfr From I G Gen 3,000

Revenue Total: 9,500

#### Other Expense

38E0 Vehicle Fuel Gen 2,000

70A0 Auto Repairs Maintenance Gen 4,000

70J0 Auto Insurance Gen 3,500

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 9,500

181000 Net: 0

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

181A LEVEL5 SUMMARY:

Revenue	9,500	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	9,500	
<b>NET:</b>	<b>0</b>	

262A Gallup Education Health & Human Sv

Index: 262000 Education, Health & Human Services

Allocations

1640 Allocations Pooled Allocation Gen 2,525

Revenue Total: 2,525

Other Expense

3800 In State Travel Gen 2,000

63A0 Conference Fees Gen 500

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

80K0 Banner Tax

25

Expenditure Total:

2,525

262000 Net:

0

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

262A LEVEL5 SUMMARY:

Revenue

2,525

Labor Expense

0

0.00

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

119,515

Revenue Total:

119,515

Labor Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2000	Faculty Salary Detail Gen	119,313	1.00
Other Expense			
3800	In State Travel Gen	200	
80K0	Banner Tax	2	
	Expenditure Total:	119,515	
	263000 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$119,515.

263A	LEVEL5	SUMMARY:		
		Revenue	119,515	
		Labor Expense	119,313	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 217,855



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
Revenue Total:		217,855	
Labor Expense			
2000	Faculty Salary Detail Gen	217,855	2.00
Expenditure Total:		217,855	
264000 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$217,855.			

264A	LEVEL5	SUMMARY:		
		Revenue	217,855	
		Labor Expense	217,855	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

2,019,059

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
Revenue Total:		2,019,059	
Fringe Expense			
2110	Fica Gen	394,818	
2140	Retirement Gen	975,558	
2160	Group Insurance Gen	473,634	
2180	Unemployment Compensation Gen	3,702	
21A0	Workers Compensation Gen	7,957	
21J0	Other Staff Benefits Gen	163,390	
Expenditure Total:		2,019,059	
4U10 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$2,019,059.			
407A Gallup B and F Monitoring			
Index:	4U11 P11 FB		
Allocations			
1640	Allocations Pooled Allocation Gen	292,979	
Revenue Total:		292,979	
Fringe Expense			
2110	Fica Gen	48,018	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2140	Retirement Gen	115,472	
2160	Group Insurance Gen	95,039	
2180	Unemployment Compensation Gen	445	
21A0	Workers Compensation Gen	815	
21J0	Other Staff Benefits Gen	22,904	
21L0	Accrued Annual Leave Gen	9,878	
21L1	Catastrophic Leave Expense	408	
Expenditure Total:		292,979	
4U11 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$292,979.			
407A	Gallup B and F Monitoring		
Index: 4U12	P12 FB		
Allocations			
1640	Allocations Pooled Allocation Gen	304,465	
Revenue Total:		304,465	
Fringe Expense			
2110	Fica Gen	64,387	
2140	Retirement Gen	152,762	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2160	Group Insurance Gen	55,818	
2180	Unemployment Compensation Gen	574	
21A0	Workers Compensation Gen	1,077	
21J0	Other Staff Benefits Gen	29,109	
21L0	Accrued Annual Leave Gen	321	
21L1	Catastrophic Leave Expense	417	
Expenditure Total:		304,465	
4U12 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$304,465.			
407A	Gallup B and F Monitoring		
Index:	4U13 P13 FB		
Allocations			
1640	Allocations Pooled Allocation Gen	380,190	
Revenue Total:		380,190	
Fringe Expense			
2110	Fica Gen	82,150	
2140	Retirement Gen	194,906	
2160	Group Insurance Gen	48,705	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

2180	Unemployment Compensation Gen	732
21A0	Workers Compensation Gen	4,468
21J0	Other Staff Benefits Gen	38,463
21L0	Accrued Annual Leave Gen	10,000
21L1	Catastrophic Leave Expense	766

Expenditure Total: 380,190

4U13 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$380,190.

407A Gallup B and F Monitoring

Index: 4U14 P14 FB

Allocations

1640	Allocations Pooled Allocation Gen	267,422
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Revenue Total: 267,422

Fringe Expense

2110	Fica Gen	53,791
2140	Retirement Gen	130,479
2160	Group Insurance Gen	45,506
2180	Unemployment Compensation Gen	504

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
21A0	Workers Compensation Gen	10,303	
21J0	Other Staff Benefits Gen	25,938	
21L0	Accrued Annual Leave Gen	347	
21L1	Catastrophic Leave Expense	554	
	<b>Expenditure Total:</b>	<b>267,422</b>	
	<b>4U14 Net:</b>	<b>0</b>	

Account: 1640 From 164024-1640, pooled allocations, \$267,422.

407A	LEVEL5	SUMMARY:		
		Revenue	3,264,115	
		Labor Expense	0	0.00
		Fringe Expense	3,264,115	
		Other Expense	0	
		<b>NET:</b>	<b>0</b>	

481A Gallup Diversity & Inclusion

Index: 481000 Gallup Diversity Equity & Inclusion

Allocations

1640 Allocations Pooled Allocation Gen 115,393

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
	<b>Revenue Total:</b>	<b>115,393</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	91,676	1.00
20FA	Pooled Faculty Compensation	3,667	0.00
<b>Other Expense</b>			
80E0	Contingency Budget Gen	20,000	
80K0	Banner Tax	50	
	<b>Expenditure Total:</b>	<b>115,393</b>	
	<b>481000 Net:</b>	<b>0</b>	
<b>Account:</b>	<b>1640</b>	<b>From 164024-1640, pooled allocations, \$115,393.</b>	
<b>Account:</b>	<b>20FA</b>	<b>4% raise for F91684.</b>	

481A	LEVEL5	SUMMARY:		
		Revenue	115,393	
		Labor Expense	95,343	1.00
		Fringe Expense	0	
		Other Expense	20,050	
		<b>NET:</b>	<b>0</b>	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
710A	Gallup Computer Service Instruction		
Index: 710000	IT Support		
Allocations			
1640	Allocations Pooled Allocation Gen	487,307	
Revenue Total:		487,307	
Labor Expense			
2020	Administrative Professional Gen	81,435	1.00
2040	Technician Salary Detail Gen	94,722	2.00
20SA	Salary Adjustments	6,000	0.00
Other Expense			
3100	Office Supplies General	1,000	
3150	Computer Supplies <\$5,001	2,000	
37Z0	Other Supply Costs Gen	600	
3800	In State Travel Gen	1,000	
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	
63B0	Rental Fees Gen	100	
63X0	Technical Services Gen	5,000	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

70E0 Computer Hardware Maintenance

1,000

80K0 Banner Tax

3,000

Expenditure Total:

487,307

710000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$487,307.

Account: 20SA Budget for Promotion.

710A LEVEL5 SUMMARY:

Revenue

487,307

Labor Expense

182,157

3.00

Fringe Expense

0

Other Expense

305,150

NET:

0

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640

Allocations Pooled Allocation Gen

93,187

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
Revenue Total:		93,187	
Labor Expense			
2000	Faculty Salary Detail Gen	73,920	0.94
20FA	Pooled Faculty Compensation	2,957	0.00
Other Expense			
3180	Non Capital Equipment <\$5,001	3,000	
31A0	Business Food - Local	300	
31B0	Food F&A Unallowable Gen	300	
31C0	Dues Memberships Gen	220	
31C1	Accreditation Fees	2,580	
31P1	Instructional Materials & Supplies	8,000	
31S0	Lab Supplies Gen	100	
3800	In State Travel Gen	500	
63Q0	General Liability Insurance Gen	150	
70D0	Equipment Repairs Maintenance Gen	1,000	
80K0	Banner Tax	160	
Expenditure Total:		93,187	
713000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$93,187.

Account: 20FA 4% raise for F9G079.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### 713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

#### Operating Revenue

0220	Course Lab Fees Gen	6,250	
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Revenue Total:	6,250	
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#### Other Expense

31D0	Freight In-Bound	12	
31P1	Instructional Materials & Supplies	6,110	
31S0	Lab Supplies Gen	67	
80K0	Banner Tax	61	

Expenditure Total:	6,250	
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713014 Net:	0	
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### 713B LEVEL6 SUMMARY:

Revenue	99,437	
Labor Expense	76,877	0.94
Fringe Expense	0	
Other Expense	22,560	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

NET: 0

713C Gallup General Administrative

Index: 713005 Health Careers

### Allocations

1640 Allocations Pooled Allocation Gen 58,004

Revenue Total: 58,004

### Labor Expense

2060 Support Staff Salary Detail Gen 44,003 1.00

20SU Pooled Union Staff Compensation 1,760 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

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 3,000

31S0 Lab Supplies Gen 1,000

63B0 Rental Fees Gen 700

80K0 Banner Tax 121

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 58,004

713005 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$58,004.

Account: 20SU 4% raise for S03761.

713C Gallup General Administrative  
Index: 713013 Gallup EMT Program

### Allocations

1640 Allocations Pooled Allocation Gen 61,136

### Operating Revenue

0280 Testing Fees Gen 500

Revenue Total: 61,636

### Labor Expense

2000 Faculty Salary Detail Gen 54,899 0.75

20FA Pooled Faculty Compensation 2,196 0.00

### Other Expense

31A0 Business Food - Local 300

31P1 Instructional Materials & Supplies 3,000

31S0 Lab Supplies Gen 200

3800 In State Travel Gen 500

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

3820 Out Of State Travel Gen  
80K0 Banner Tax

500  
41

Expenditure Total:

61,636

713013 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$61,136.

Account: 20FA 4% raise for F9G049.

713C LEVEL6 SUMMARY:

Revenue

119,640

Labor Expense

102,858

1.75

Fringe Expense

0

Other Expense

16,782

NET:

0

713D Gallup Health Careers Sunpath

Index: 713004 Gallup Health Info Technology

Allocations

1640 Allocations Pooled Allocation Gen

144,098

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
	Revenue Total:	144,098	
Labor Expense			
2000	Faculty Salary Detail Gen	140,746	2.00
20FA	Pooled Faculty Compensation	3,352	0.00
	Expenditure Total:	144,098	
	713004 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$144,098.

Account: 20FA 4% raise for F91942.

713D	LEVEL6	SUMMARY:		
		Revenue	144,098	
		Labor Expense	144,098	2.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	68,505	
	Revenue Total:	68,505	
Labor Expense			
2000	Faculty Salary Detail Gen	68,000	1.00
Other Expense			
31P1	Instructional Materials & Supplies	500	
80K0	Banner Tax	5	
	Expenditure Total:	68,505	
	713001 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$68,505.

713E	LEVEL6	SUMMARY:		
		Revenue	68,505	
		Labor Expense	68,000	1.00
		Fringe Expense	0	
		Other Expense	505	
		NET:	0	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
713F	Gallup Medical Lab Tech		
Index: 713002	Health Careers Medical Lab Tech		
Allocations			
1640	Allocations Pooled Allocation Gen	83,566	
Revenue Total:		83,566	
Labor Expense			
2000	Faculty Salary Detail Gen	68,310	0.93
20FA	Pooled Faculty Compensation	2,732	0.00
Other Expense			
3100	Office Supplies General	100	
3180	Non Capital Equipment <\$5,001	1,000	
31A0	Business Food - Local	400	
31C0	Dues Memberships Gen	500	
31C1	Accreditation Fees	3,000	
31P1	Instructional Materials & Supplies	4,000	
31S0	Lab Supplies Gen	3,000	
63Q0	General Liability Insurance Gen	400	
80K0	Banner Tax	124	
Expenditure Total:		83,566	
713002 Net:		0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$83,566.  
Account: 20FA 4% raise for F9G046.

713F	LEVEL6	SUMMARY:		
		Revenue	83,566	
		Labor Expense	71,042	0.93
		Fringe Expense	0	
		Other Expense	12,524	
		NET:	0	

713H Gallup Physical Educ Health Educ

Index: 713008 Gallup Health Education Course Fees

Operating Revenue

0220	Course Lab Fees Gen	14,000
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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

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

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

#### Allocations

1640 Allocations Pooled Allocation Gen 40,702

Revenue Total: 40,702

#### Labor Expense

2000 Faculty Salary Detail Gen 13,723 0.19

2007 Faculty Temp Part Time 13,000 0.31

20FA Pooled Faculty Compensation 549 0.00

#### Fringe Expense

2110 Fica Gen 2,683

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2140	Retirement Gen	3,112	
2160	Group Insurance Gen	2,734	
2180	Unemployment Compensation Gen	34	
21A0	Workers Compensation Gen	61	
21J0	Other Staff Benefits Gen	756	
Other Expense			
3180	Non Capital Equipment <\$5,001	2,000	
31P1	Instructional Materials & Supplies	2,000	
80K0	Banner Tax	50	
Expenditure Total:		40,702	
714026 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$40,702.

Account: 20FA 4% raise for F9G049.

7140	LEVEL6	SUMMARY:		
		Revenue	40,702	
		Labor Expense	27,272	0.50
		Fringe Expense	9,380	
		Other Expense	4,050	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

NET: 0

### 714B Gallup CCTE Administration

Index: 714016 CCTE Administration - Gallup

#### Allocations

1640 Allocations Pooled Allocation Gen 234,225

Revenue Total: 234,225

#### Labor Expense

2000	Faculty Salary Detail Gen	83,152	1.00
2060	Support Staff Salary Detail Gen	54,225	1.00
20J0	Student Salaries Gen	9,000	0.35
20SU	Pooled Union Staff Compensation	2,169	0.00

#### Fringe Expense

2110	Fica Gen	10,675
2140	Retirement Gen	25,327
2160	Group Insurance Gen	34,112
2180	Unemployment Compensation Gen	56
21A0	Workers Compensation Gen	193
21J0	Other Staff Benefits Gen	4,184
21L1	Catastrophic Leave Expense	22

#### Other Expense

3100	Office Supplies General	200
3110	Books Periodicals Gen	120

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3130	Media Supplies Gen	120	
3140	Computer Software Gen	40	
3150	Computer Supplies <\$5,001	1,000	
3180	Non Capital Equipment <\$5,001	1,000	
31A0	Business Food - Local	500	
31M0	Recruitment Expense Gen	350	
31P1	Instructional Materials & Supplies	1,000	
37Z0	Other Supply Costs Gen	1,420	
3800	In State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	500	
63A2	Seminars/Training Fees	200	
63L1	Graphic Design Gen	2,000	
63X0	Technical Services Gen	1,550	
80K0	Banner Tax	110	
Expenditure Total:		234,225	
714016 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$234,225.

Account: 20SU 4% raise for S04155.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
714B	LEVEL6	SUMMARY:		
		Revenue	234,225	
		Labor Expense	148,546	2.35
		Fringe Expense	74,569	
		Other Expense	11,110	
		NET:	0	

### 714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

#### Allocations

1640 Allocations Pooled Allocation Gen 60,588

Revenue Total: 60,588

#### Labor Expense

2000 Faculty Salary Detail Gen 33,840 0.55

20FA Pooled Faculty Compensation 1,354 0.00

#### Fringe Expense

2110 Fica Gen 2,692

2140 Retirement Gen 6,388

2160 Group Insurance Gen 4,223

2180 Unemployment Compensation Gen 24

21A0 Workers Compensation Gen 46

21J0 Other Staff Benefits Gen 1,214

#### Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3182	Tools <\$5,001	2,500	
31N2	Individual Safety Equipment	2,000	
31P1	Instructional Materials & Supplies	2,500	
37Z0	Other Supply Costs Gen	2,000	
63X0	Technical Services Gen	1,000	
70J0	Auto Insurance Gen	700	
80K0	Banner Tax	107	
Expenditure Total:		60,588	
714024 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$60,588.

Account: 20FA 4% raise for F91880, F9G003.

714C1	LEVEL7	SUMMARY:		
		Revenue	60,588	
		Labor Expense	35,194	0.55
		Fringe Expense	14,587	
		Other Expense	10,807	
NET:			0	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
714E1	Gallup CCTE Construction Tech Gal		
Index: 714025	CCTE Construction Technology Gallup		
Allocations			
1640	Allocations Pooled Allocation Gen	49,226	
Revenue Total:		49,226	
Labor Expense			
2000	Faculty Salary Detail Gen	28,500	0.50
Fringe Expense			
2110	Fica Gen	2,180	
2140	Retirement Gen	5,173	
2160	Group Insurance Gen	3,087	
2180	Unemployment Compensation Gen	15	
21A0	Workers Compensation Gen	45	
21J0	Other Staff Benefits Gen	1,136	
Other Expense			
3182	Tools <\$5,001	2,500	
31N2	Individual Safety Equipment	2,000	
31P1	Instructional Materials & Supplies	2,500	
37Z0	Other Supply Costs Gen	2,000	
80K0	Banner Tax	90	
Expenditure Total:		49,226	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

714025 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$49,226.

### 714E1 LEVEL7 SUMMARY:

Revenue	49,226	
Labor Expense	28,500	0.50
Fringe Expense	11,636	
Other Expense	9,090	
<b>NET:</b>	<b>0</b>	

### 714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

#### Allocations

1640 Allocations Pooled Allocation Gen 33,625

Revenue Total: 33,625

#### Other Expense

31F0	Kitchen Supplies Gen	2,000
31P1	Instructional Materials & Supplies	2,000
37Z0	Other Supply Costs Gen	2,000
69Z0	Other Professional Services Gen	27,292

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

80K0 Banner Tax

333

Expenditure Total:

33,625

714021 Net:

0

Account: 1640 From 164009-1640, District tax for CCCTE, \$33,625.

714F LEVEL6 SUMMARY:

Revenue

33,625

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

33,625

NET:

0

714G Gallup CCCTE Criminal Justice

Index: 714019 CCCTE Criminal Justice - Gallup

Allocations

1640

Allocations Pooled Allocation Gen

48,984

Revenue Total:

48,984

Labor Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2000	Faculty Salary Detail Gen	25,380	0.45
2007	Faculty Temp Part Time	4,200	0.10
20FA	Pooled Faculty Compensation	1,015	0.00
20FB	Pooled Temporary Faculty Comp	168	0.00
Fringe Expense			
2110	Fica Gen	2,353	
2140	Retirement Gen	5,584	
2160	Group Insurance Gen	5,280	
2180	Unemployment Compensation Gen	13	
21A0	Workers Compensation Gen	40	
21J0	Other Staff Benefits Gen	911	
Other Expense			
31P1	Instructional Materials & Supplies	2,000	
37Z0	Other Supply Costs Gen	2,000	
80K0	Banner Tax	40	
Expenditure Total:		48,984	
714019 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$48,984.

Account: 20FA 4% raise for F9G044.

Account: 20FB 4% raise for TPT.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
714G	LEVEL6	SUMMARY:		
		Revenue	48,984	
		Labor Expense	30,763	0.55
		Fringe Expense	14,181	
		Other Expense	4,040	
		NET:	0	

### 714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

#### Allocations

1640	Allocations Pooled Allocation Gen	66,571
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Revenue Total:	66,571
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#### Labor Expense

2000	Faculty Salary Detail Gen	28,500	0.50
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2007	Faculty Temp Part Time	18,317	0.44
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20FB	Pooled Temporary Faculty Comp	733	0.00
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#### Fringe Expense

2110	Fica Gen	3,638
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2140	Retirement Gen	5,173
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2160	Group Insurance Gen	3,087
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2180	Unemployment Compensation Gen	19
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21A0	Workers Compensation Gen	61
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21J0	Other Staff Benefits Gen	983
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# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Other Expense

3180	Non Capital Equipment <\$5,001	2,000
31P1	Instructional Materials & Supplies	2,000
37Z0	Other Supply Costs Gen	2,000
80K0	Banner Tax	60

Expenditure Total: 66,571

714017 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$66,571.

Account: 20FB 4% raise for TPT.

### 714H LEVEL6 SUMMARY:

Revenue	66,571	
Labor Expense	47,550	0.94
Fringe Expense	12,961	
Other Expense	6,060	
NET:	0	

### 714I Gallup CCTE Electronic Publish Tech

Index: 714018 CCTE Design & Digital Media Gallup

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Allocations

1640	Allocations Pooled Allocation Gen	20,905	
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Revenue Total:	20,905
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### Labor Expense

2000	Faculty Salary Detail Gen	11,600	0.20
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### Fringe Expense

2110	Fica Gen	1,458	
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2140	Retirement Gen	2,106	
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2160	Group Insurance Gen	1,256	
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2180	Unemployment Compensation Gen	5	
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21A0	Workers Compensation Gen	40	
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21J0	Other Staff Benefits Gen	400	
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### Other Expense

3140	Computer Software Gen	2,000	
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31P1	Instructional Materials & Supplies	2,000	
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80K0	Banner Tax	40	
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Expenditure Total:	20,905
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714018 Net:	0
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Account: 1640 From 164009-1640, District tax for CCTE, \$20,905.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
714I	LEVEL6	SUMMARY:		
		Revenue	20,905	
		Labor Expense	11,600	0.20
		Fringe Expense	5,265	
		Other Expense	4,040	
		NET:	0	

### 714J Gallup CCTE MVSO SAND

Index: 714020 CCTE MVSO SAND - Gallup

#### Allocations

1640 Allocations Pooled Allocation Gen 107,292

Revenue Total: 107,292

#### Labor Expense

2007 Faculty Temp Part Time 27,700 0.67

2040 Technician Salary Detail Gen 51,075 1.00

20SU Pooled Union Staff Compensation 2,043 0.00

#### Fringe Expense

2110 Fica Gen 5,724

2140 Retirement Gen 13,580

2160 Group Insurance Gen 592

2180 Unemployment Compensation Gen 30

21A0 Workers Compensation Gen 98

21J0 Other Staff Benefits Gen 1,833



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
21L0	Accrued Annual Leave Gen	290	
21L1	Catastrophic Leave Expense	135	
Other Expense			
3100	Office Supplies General	500	
3140	Computer Software Gen	50	
31N0	Uniforms Apparel Gen	300	
31P0	Training Materials Supplies Gen	300	
31P1	Instructional Materials & Supplies	2,000	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	500	
80K0	Banner Tax	42	
Expenditure Total:		107,292	
714020 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$107,292.

Account: 20SU 4% raise for S10217.

714J	LEVEL6	SUMMARY:		
		Revenue	107,292	
		Labor Expense	80,818	1.67

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Fringe Expense	22,282	
Other Expense	4,192	
<b>NET:</b>	<b>0</b>	

### 714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

#### Allocations

1640	Allocations Pooled Allocation Gen	62,741
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**Revenue Total: 62,741**

#### Labor Expense

2000	Faculty Salary Detail Gen	34,200	0.60
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#### Fringe Expense

2110	Fica Gen	2,694
2140	Retirement Gen	6,619
2160	Group Insurance Gen	7,170
2180	Unemployment Compensation Gen	36
21A0	Workers Compensation Gen	66
21J0	Other Staff Benefits Gen	1,856

#### Other Expense

3182	Tools <\$5,001	2,500
31N2	Individual Safety Equipment	2,000
31P1	Instructional Materials & Supplies	2,500
37Z0	Other Supply Costs Gen	2,000

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

63X0 Technical Services Gen

1,000

80K0 Banner Tax

100

Expenditure Total:

62,741

714022 Net:

0

Account: 1640 From 164009-1640, District tax for CCTE, \$62,741.

714L LEVEL6 SUMMARY:

Revenue

62,741

Labor Expense

34,200

0.60

Fringe Expense

18,441

Other Expense

10,100

NET:

0

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen

24,811

Revenue Total:

24,811

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Labor Expense</b>			
2007	Faculty Temp Part Time	15,500	0.38
20FB	Pooled Temporary Faculty Comp	620	0.00
<b>Fringe Expense</b>			
2110	Fica Gen	1,283	
2140	Retirement Gen	2,823	
2180	Unemployment Compensation Gen	12	
21A0	Workers Compensation Gen	28	
<b>Other Expense</b>			
3182	Tools <\$5,001	1,000	
31P0	Training Materials Supplies Gen	2,000	
31P1	Instructional Materials & Supplies	1,000	
37Z0	Other Supply Costs Gen	500	
80K0	Banner Tax	45	
<b>Expenditure Total:</b>		<b>24,811</b>	
<b>714027 Net:</b>		<b>0</b>	

Account: 1640 From 164009-1640, District tax for CCTE, \$24,811.

Account: 20FB 4% raise for TPT.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
714P	LEVEL6	SUMMARY:		
		Revenue	24,811	
		Labor Expense	16,120	0.38
		Fringe Expense	4,146	
		Other Expense	4,545	
		NET:	0	

### 715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

#### Allocations

1640 Allocations Pooled Allocation Gen 179,916

Revenue Total: 179,916

#### Labor Expense

2020 Administrative Professional Gen 37,235 0.50

2060 Support Staff Salary Detail Gen 118,139 3.00

20SU Pooled Union Staff Compensation 4,726 0.00

#### Other Expense

3100 Office Supplies General 3,500

3140 Computer Software Gen 60

3150 Computer Supplies <\$5,001 1,740

3189 Tagged Non-Capital Equipmnt <\$5,001 3,180

31C0 Dues Memberships Gen 140

37Z0 Other Supply Costs Gen 2,000

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3800	In State Travel Gen	1,500	
3820	Out Of State Travel Gen	3,500	
63A0	Conference Fees Gen	3,500	
69Z0	Other Professional Services Gen	500	
80K0	Banner Tax	196	
Expenditure Total:		179,916	
715014 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$179,916.

Account: 20SU 4% raise for S12759, S07757, S13060.

715C	LEVEL6	SUMMARY:		
		Revenue	179,916	
		Labor Expense	160,100	3.50
		Fringe Expense	0	
		Other Expense	19,816	
		NET:	0	

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	390,906	
<b>Revenue Total:</b>		<b>390,906</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	286,033	4.00
2040	Technician Salary Detail Gen	36,169	1.00
2060	Support Staff Salary Detail Gen	48,360	1.00
20FA	Pooled Faculty Compensation	11,441	0.00
20SU	Pooled Union Staff Compensation	1,934	0.00
<b>Other Expense</b>			
3100	Office Supplies General	2,000	
3140	Computer Software Gen	100	
3170	Custodial Supplies Gen	100	
31C0	Dues Memberships Gen	200	
31P1	Instructional Materials & Supplies	1,000	
37Z0	Other Supply Costs Gen	1,000	
3800	In State Travel Gen	2,000	
3820	Out Of State Travel Gen	500	
80K0	Banner Tax	69	
<b>Expenditure Total:</b>		<b>390,906</b>	
<b>717006 Net:</b>		<b>0</b>	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$390,906.

Account: 20FA 4% raise for F9G012, F9G042, F9G063, F9G051.

Account: 20SU 4% raise for S03316.

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

### Operating Revenue

0220	Course Lab Fees Gen	10,000
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Revenue Total: 10,000

### Other Expense

31P1	Instructional Materials & Supplies	1,000
80E0	Contingency Budget Gen	8,900
80K0	Banner Tax	100

Expenditure Total: 10,000

717045 Net: 0

717B LEVEL6 SUMMARY:



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2025-2026 Budget	Budgeted FTE
Revenue	400,906	
Labor Expense	383,937	6.00
Fringe Expense	0	
Other Expense	16,969	
<b>NET:</b>	<b>0</b>	

### 717D Gallup Biology Unit

Index: 717009 Biology

#### Allocations

1640	Allocations Pooled Allocation Gen	268,889
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**Revenue Total: 268,889**

#### Labor Expense

2000	Faculty Salary Detail Gen	255,369	4.00
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20FA	Pooled Faculty Compensation	7,915	0.00
------	-----------------------------	-------	------

#### Other Expense

3170	Custodial Supplies Gen	100
------	------------------------	-----

3180	Non Capital Equipment <\$5,001	250
------	--------------------------------	-----

31D0	Freight In-Bound	200
------	------------------	-----

31P1	Instructional Materials & Supplies	2,500
------	------------------------------------	-------

31S0	Lab Supplies Gen	2,500
------	------------------	-------

80K0	Banner Tax	55
------	------------	----

**Expenditure Total: 268,889**

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

717009 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$268,889.

Account: 20FA 4% raise for F9G086, F9G030, F9G038.

717D	LEVEL6	SUMMARY:		
		Revenue	268,889	
		Labor Expense	263,284	4.00
		Fringe Expense	0	
		Other Expense	5,605	
		NET:	0	

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 78,265

Revenue Total: 78,265

Labor Expense

2000 Faculty Salary Detail Gen 69,428 1.00

20FA Pooled Faculty Compensation 2,777 0.00

Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
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	2,500	
31S0	Lab Supplies Gen	2,500	
70D0	Equipment Repairs Maintenance Gen	250	
80K0	Banner Tax	60	
Expenditure Total:		78,265	
717007 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$78,265.

Account: 20FA 4% raise for F9G080.

717E	LEVEL6	SUMMARY:		
		Revenue	78,265	
		Labor Expense	72,205	1.00
		Fringe Expense	0	
		Other Expense	6,060	
		NET:	0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
717G	Gallup Geology			
Index:	717005	Geology		
Allocations				
1640	Allocations Pooled Allocation Gen		83,290	
Revenue Total:			83,290	
Labor Expense				
2000	Faculty Salary Detail Gen		76,202	1.00
20FA	Pooled Faculty Compensation		3,048	0.00
Other Expense				
3180	Non Capital Equipment <\$5,001		800	
31D0	Freight In-Bound		400	
31P1	Instructional Materials & Supplies		1,800	
31S0	Lab Supplies Gen		1,000	
80K0	Banner Tax		40	
Expenditure Total:			83,290	
717005 Net:			0	
Account:	1640	From 164024-1640, pooled allocations, \$83,290.		
Account:	20FA	4% raise for F9G078.		

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

717G	LEVEL6	SUMMARY:		
		Revenue	83,290	
		Labor Expense	79,250	1.00
		Fringe Expense	0	
		Other Expense	4,040	
		NET:	0	

717H Gallup Math

Index: 717039 Math

Allocations

1640	Allocations Pooled Allocation Gen	505
------	-----------------------------------	-----

Revenue Total: 505

Other Expense

31P1	Instructional Materials & Supplies	300
------	------------------------------------	-----

31S0	Lab Supplies Gen	200
------	------------------	-----

80K0	Banner Tax	5
------	------------	---

Expenditure Total: 505

717039 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$505.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

717H	LEVEL6	SUMMARY:		
		Revenue	505	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	505	
		NET:	0	

717I Gallup Physics

Index: 717040 Physics

Allocations

1640	Allocations Pooled Allocation Gen	606
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Revenue Total:	606
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Other Expense

31P1	Instructional Materials & Supplies	400
------	------------------------------------	-----

31S0	Lab Supplies Gen	200
------	------------------	-----

80K0	Banner Tax	6
------	------------	---

Expenditure Total:	606
--------------------	-----

717040 Net:	0
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Account: 1640 From 164024-1640, pooled allocations, \$606.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

717I	LEVEL6	SUMMARY:		
		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	509,870	
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Revenue Total:	509,870	
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#### Labor Expense

2000	Faculty Salary Detail Gen	469,714	6.00
2007	Faculty Temp Part Time	5,968	0.15
20FA	Pooled Faculty Compensation	18,789	0.00
20FB	Pooled Temporary Faculty Comp	239	0.00

#### Other Expense

3100	Office Supplies General	500	
3110	Books Periodicals Gen	300	
3140	Computer Software Gen	100	
3170	Custodial Supplies Gen	291	
31A0	Business Food - Local	1,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
31K0	Postage Gen	50	
31P1	Instructional Materials & Supplies	4,979	
3800	In State Travel Gen	640	
38A0	Motor Pool Rental Gen	500	
6370	Printing/Copying/Binding Gen	50	
63A0	Conference Fees Gen	1,600	
63E0	Honoraria Gen	5,000	
80K0	Banner Tax	150	
Expenditure Total:		509,870	
718000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$509,870.

Account: 20FA 4% raise for F9G019,F91872,F9G032,FG090,F9G018, F9G007

Account: 20FB 4% raise for TPT.

718A	LEVEL5	SUMMARY:		
		Revenue	509,870	
		Labor Expense	494,710	6.15
		Fringe Expense	0	
		Other Expense	15,160	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

NET: 0

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

### Allocations

1640 Allocations Pooled Allocation Gen 35,845

Revenue Total: 35,845

### Labor Expense

2060 Support Staff Salary Detail Gen 32,981 0.80

20SU Pooled Union Staff Compensation 1,319 0.00

### Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 30

3800 In State Travel Gen 1,000

80K0 Banner Tax 15

Expenditure Total: 35,845

722002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$35,845.

Account: 20SU 4% raise for S01844.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

722B Gallup Applied Tech Administration

Index: 722011 Gallup Applied Sciences Course Fee

Operating Revenue

0220 Course Lab Fees Gen

25,000

Revenue Total:

25,000

Other Expense

31P1 Instructional Materials & Supplies

24,750

80K0 Banner Tax

250

Expenditure Total:

25,000

722011 Net:

0

722B Gallup Applied Tech Administration

Index: 722019 Gallup Workforce Appropriation

Allocations

1640 Allocations Pooled Allocation Gen

239,964

Revenue Total:

239,964

Labor Expense

2020 Administrative Professional Gen

81,293

1.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2060	Support Staff Salary Detail Gen	54,108	1.20
20SU	Pooled Union Staff Compensation	330	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:		239,964	
722019 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$239,964.

Account: 20SU 4% raise for S01844.

722B	LEVEL6	SUMMARY:		
		Revenue	300,809	
		Labor Expense	170,031	3.00
		Fringe Expense	0	
		Other Expense	130,778	
NET:			0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
722C0	Gallup Auto Repair Non Collision		
Index: 722004	Auto Repair		
Allocations			
1640	Allocations Pooled Allocation Gen	89,693	
Revenue Total:		89,693	
Labor Expense			
2000	Faculty Salary Detail Gen	78,960	1.37
20FA	Pooled Faculty Compensation	3,158	0.00
Other Expense			
3140	Computer Software Gen	1,200	
3150	Computer Supplies <\$5,001	200	
3182	Tools <\$5,001	1,000	
31B0	Food F&A Unallowable Gen	400	
31P1	Instructional Materials & Supplies	1,500	
63X0	Technical Services Gen	1,500	
69Z0	Other Professional Services Gen	1,000	
70J0	Auto Insurance Gen	700	
80K0	Banner Tax	75	
Expenditure Total:		89,693	
722004 Net:		0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$89,693.  
Account: 20FA 4% raise for F91880, F9G003.

722C0	LEVEL7	SUMMARY:		
		Revenue	89,693	
		Labor Expense	82,118	1.37
		Fringe Expense	0	
		Other Expense	7,575	
		NET:	0	

### 722D Gallup Cosmetology

Index: 722008 Cosmetology

#### Allocations

1640 Allocations Pooled Allocation Gen

98,763

#### Operating Revenue

07Z0 Other Sales and Service Revenue

500

Revenue Total:

99,263

#### Labor Expense

2000 Faculty Salary Detail Gen

92,171

1.43

20FA Pooled Faculty Compensation

2,547

0.00

#### Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3100	Office Supplies General	100	
3140	Computer Software Gen	1,500	
3180	Non Capital Equipment <\$5,001	500	
31B0	Food F&A Unallowable Gen	400	
31C0	Dues Memberships Gen	500	
31P1	Instructional Materials & Supplies	1,500	
80K0	Banner Tax	45	
	<b>Expenditure Total:</b>	<b>99,263</b>	
	<b>722008 Net:</b>	<b>0</b>	

Account: 1640 From 164024-1640, pooled allocations, \$98,763.

Account: 20FA 4% raise for F9G065.

722D	LEVEL6	SUMMARY:		
		Revenue	99,263	
		Labor Expense	94,718	1.43
		Fringe Expense	0	
		Other Expense	4,545	
		<b>NET:</b>	<b>0</b>	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
722E0	Gallup Construction Tech			
Index:	722005	Construction Tech		
Allocations				
1640	Allocations Pooled Allocation Gen		203,621	
Revenue Total:			203,621	
Labor Expense				
2000	Faculty Salary Detail Gen		199,135	3.00
20FA	Pooled Faculty Compensation		1,153	0.00
Other Expense				
3182	Tools <\$5,001		1,000	
31B0	Food F&A Unallowable Gen		400	
31P1	Instructional Materials & Supplies		1,500	
63A2	Seminars/Training Fees		250	
70D0	Equipment Repairs Maintenance Gen		150	
80K0	Banner Tax		33	
Expenditure Total:			203,621	
722005 Net:			0	
Account:	1640	From 164024-1640, pooled allocations, \$203,621.		
Account:	20FA	4% raise for F9G052.		

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
722E0	LEVEL7	SUMMARY:		
		Revenue	203,621	
		Labor Expense	200,288	3.00
		Fringe Expense	0	
		Other Expense	3,333	
		<b>NET:</b>	<b>0</b>	
722F	Gallup Welding			
Index:	722006	Welding		
	Allocations			
	1640	Allocations Pooled Allocation Gen	157,292	
		<b>Revenue Total:</b>	<b>157,292</b>	
	Labor Expense			
	2000	Faculty Salary Detail Gen	147,360	2.32
	20FA	Pooled Faculty Compensation	4,982	0.00
	Other Expense			
	3182	Tools <\$5,001	1,000	
	31B0	Food F&A Unallowable Gen	400	
	31P1	Instructional Materials & Supplies	1,500	
	63X0	Technical Services Gen	2,000	
	80K0	Banner Tax	50	
		<b>Expenditure Total:</b>	<b>157,292</b>	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

722006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$157,292.

Account: 20FA 4% raise for F92360, F9G009.

722F	LEVEL6	SUMMARY:		
		Revenue	157,292	
		Labor Expense	152,342	2.32
		Fringe Expense	0	
		Other Expense	4,950	
		NET:	0	

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

01P0 Community Education Gen 72,000

0420 State Grants Contracts Gen 20,000

Revenue Total: 92,000

Other Expense

3100 Office Supplies General 200

3140 Computer Software Gen 300

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3150	Computer Supplies <\$5,001	1,000	
3170	Custodial Supplies Gen	100	
31A0	Business Food - Local	500	
31K0	Postage Gen	100	
31P1	Instructional Materials & Supplies	400	
37Z0	Other Supply Costs Gen	100	
3800	In State Travel Gen	4,000	
3820	Out Of State Travel Gen	1,000	
6080	Cellular Charges Gen	1,000	
63A0	Conference Fees Gen	500	
63T0	Contract Services Gen	60,000	
80E0	Contingency Budget Gen	22,300	
80K0	Banner Tax	500	
Expenditure Total:		92,000	
723002 Net:		0	

723D	LEVEL6	SUMMARY:		
		Revenue	92,000	
		Labor Expense	0	0.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Fringe Expense	0	
Other Expense	92,000	
<b>NET:</b>	<b>0</b>	

### 724A00 Gallup Student Svcs PI #1

Index: 724004 Admissions and Recruitment

#### Allocations

1640 Allocations Pooled Allocation Gen 88,085

#### Transfers

11H0 Trsfr To Internal Services Gen (73,945)

**Revenue Total: 14,140**

#### Other Expense

3140 Computer Software Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 10,000

70E1 Computer Software Maintenance 3,000

80K0 Banner Tax 140

**Expenditure Total: 14,140**

**724004 Net: 0**

Account: 1640 From 164024-1640, pooled allocations, \$88,085.

Account: 11H0 To 324000-1120, Gallup branch CRM support, \$73,945.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
724A00	LEVEL6	SUMMARY:		
		Revenue	14,140	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	14,140	
		NET:	0	

### 724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

#### Allocations

1640 Allocations Pooled Allocation Gen 337,394

Revenue Total: 337,394

#### Labor Expense

2020 Administrative Professional Gen 221,409 2.00

2060 Support Staff Salary Detail Gen 49,375 1.00

#### Other Expense

3100 Office Supplies General 600

3150 Computer Supplies <\$5,001 250

3170 Custodial Supplies Gen 1,000

31A0 Business Food - Local 1,000

31B0 Food F&A Unallowable Gen 3,000

31C0 Dues Memberships Gen 4,000

31K0 Postage Gen 100

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
31M1	Staff Recruitment Expense Gen	500	
37Y0	Supply Costs F&A Unallowable	300	
3800	In State Travel Gen	6,000	
3820	Out Of State Travel Gen	10,000	
38A0	Motor Pool Rental Gen	1,000	
4640	Participant Incentives Gen	1,000	
6313	Electronic Journals	700	
6350	Promotional Exp F&A Unallowable Gen	5,000	
6370	Printing/Copying/Binding Gen	10,000	
63A0	Conference Fees Gen	3,500	
69Z0	Other Professional Services Gen	8,000	
80E0	Contingency Budget Gen	10,000	
80K0	Banner Tax	660	
Expenditure Total:		337,394	
724001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$337,394.

724B Gallup Student Svcs Gen Admin  
Index: 724006 Gallup Gymnasium  
Allocations

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	81,593	
Revenue Total:		81,593	
Labor Expense			
2040	Technician Salary Detail Gen	55,651	1.50
20SU	Pooled Union Staff Compensation	1,498	0.00
Other Expense			
3100	Office Supplies General	300	
3170	Custodial Supplies Gen	2,500	
37Y0	Supply Costs F&A Unallowable	100	
69Z0	Other Professional Services Gen	1,500	
80E0	Contingency Budget Gen	20,000	
80K0	Banner Tax	44	
Expenditure Total:		81,593	
724006 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$81,593.

Account: 20SU 4% raise for S02831.

724B Gallup Student Svcs Gen Admin

Index: 724007 Gallup Veterans Affairs

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Allocations

1640	Allocations Pooled Allocation Gen	1,030	
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Revenue Total:	1,030
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### Other Expense

3100	Office Supplies General	420	
31B0	Food F&A Unallowable Gen	200	
37Z0	Other Supply Costs Gen	220	
3800	In State Travel Gen	150	
38A0	Motor Pool Rental Gen	30	
80K0	Banner Tax	10	

Expenditure Total:	1,030
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724007 Net:	0
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Account: 1640 From 164024-1640, pooled allocations, \$1,030.

### 724B LEVEL6 SUMMARY:

Revenue	420,017	
Labor Expense	327,933	4.50
Fringe Expense	0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Other Expense	92,084	
NET:	0	

### 725A Gallup Records and Registration

Index: 725000 Registrar

#### Allocations

1640	Allocations Pooled Allocation Gen	218,971	
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Revenue Total: 218,971

#### Labor Expense

2020	Administrative Professional Gen	67,131	1.00
2040	Technician Salary Detail Gen	143,207	4.00
20SU	Pooled Union Staff Compensation	453	0.00

#### Other Expense

3100	Office Supplies General	1,000	
31C0	Dues Memberships Gen	1,300	
31K0	Postage Gen	500	
3800	In State Travel Gen	400	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	1,000	
6020	Long Distance Gen	100	
6370	Printing/Copying/Binding Gen	500	
63A2	Seminars/Training Fees	300	
80K0	Banner Tax	80	



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 218,971

725000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$218,971.

Account: 20SU 4% raise for S04153.

### 725A LEVEL5 SUMMARY:

Revenue	218,971	
Labor Expense	210,791	5.00
Fringe Expense	0	
Other Expense	8,180	
<b>NET:</b>	<b>0</b>	

### 728A Gallup Personnel

Index: 728000 Human resources

#### Allocations

1640 Allocations Pooled Allocation Gen 161,914

Revenue Total: 161,914

#### Labor Expense

2020 Administrative Professional Gen 72,754 1.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2040	Technician Salary Detail Gen	50,476	1.00
Other Expense			
3100	Office Supplies General	500	
3170	Custodial Supplies Gen	50	
31A0	Business Food - Local	100	
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	
6370	Printing/Copying/Binding Gen	200	
63A0	Conference Fees Gen	6,000	
69Z0	Other Professional Services Gen	500	
80K0	Banner Tax	384	
Expenditure Total:		161,914	
728000 Net:		0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$161,914.

728A	LEVEL5	SUMMARY:		
		Revenue	161,914	
		Labor Expense	123,230	2.00
		Fringe Expense	0	
		Other Expense	38,684	
		NET:	0	

### 729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

#### Operating Revenue

0560	Textbook Sales Gen	900,000	
05N0	Commissions Revenue Gen	2,091	
0619	Auxiliary Sales	3,300	
08Z0	Miscellaneous Gen	15,021	

#### Transfers

1100	Trsfr To I G Gen	(40,000)	
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Revenue Total: 880,412

#### Labor Expense

2020	Administrative Professional Gen	56,861	1.00
2040	Technician Salary Detail Gen	41,487	1.00

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2060	Support Staff Salary Detail Gen	31,364	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	27,050	
2180	Unemployment Compensation Gen	89	
21A0	Workers Compensation Gen	167	
21J0	Other Staff Benefits Gen	4,123	
21L1	Catastrophic Leave Expense	15	
Other Expense			
3100	Office Supplies General	200	
3140	Computer Software Gen	50	
3150	Computer Supplies <\$5,001	50	
31C0	Dues Memberships Gen	175	
31D0	Freight In-Bound	20,000	
31D1	Freight Out-Bound	1,200	
31K0	Postage Gen	5	
37Z0	Other Supply Costs Gen	146	
3800	In State Travel Gen	500	
63A0	Conference Fees Gen	300	
63A2	Seminars/Training Fees	500	
63C0	Copying Gen	500	
63T0	Contract Services Gen	7,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
70E1	Computer Software Maintenance	12,000	
8000	Banking Fees Gen	11,000	
80G0	Inventory For Resale Gen	630,000	
80K0	Banner Tax	500	
80K1	Admin Fee	60	
8102	NM Govt Gross Receipts Tax Expense	1,400	
98B0	Cash Over or Short General	150	
	<b>Expenditure Total:</b>	<b>880,412</b>	
	<b>729000 Net:</b>	<b>0</b>	

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

729B	LEVEL6	SUMMARY:		
		Revenue	880,412	
		Labor Expense	130,912	3.05
		Fringe Expense	63,764	
		Other Expense	685,736	
		<b>NET:</b>	<b>0</b>	

729D Gallup Vending Machine Commissions

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 729001 192002-Gallup Vending Machine Commi

### Operating Revenue

0580	Vending Machine Svc Sales Gen	2,000	
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Revenue Total:	2,000	
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### Other Expense

80K1	Admin Fee	700	
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8102	NM Govt Gross Receipts Tax Expense	1,300	
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Expenditure Total:	2,000	
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729001 Net:	0	
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729D LEVEL6 SUMMARY:

Revenue	2,000	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	2,000	

NET:	0	
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735A Gallup Public Relations

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 735001 Public Relations

### Allocations

1640	Allocations Pooled Allocation Gen	169,237	
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Revenue Total:	169,237
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### Labor Expense

2020	Administrative Professional Gen	70,286	1.00
2040	Technician Salary Detail Gen	50,689	1.00

### Other Expense

3100	Office Supplies General	200	
3110	Books Periodicals Gen	140	
3140	Computer Software Gen	570	
3180	Non Capital Equipment <\$5,001	300	
31A0	Business Food - Local	150	
31B0	Food F&A Unallowable Gen	100	
31K0	Postage Gen	70	
37Z0	Other Supply Costs Gen	250	
3800	In State Travel Gen	200	
38E0	Vehicle Fuel Gen	50	
6040	Telephone Line Spec Circuit Gen	1,100	
6080	Cellular Charges Gen	850	
6350	Promotional Exp F&A Unallowable Gen	35,000	
6370	Printing/Copying/Binding Gen	8,100	
63N0	Laundry Dry Cleaning Gen	50	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

63X0	Technical Services Gen	500
6412	Electronic Reference Non-Perpetual	32
69Z0	Other Professional Services Gen	200
80K0	Banner Tax	400

Expenditure Total: 169,237

735001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$169,237.

735A Gallup Public Relations

Index: 735002 Graduation

Allocations

1640	Allocations Pooled Allocation Gen	6,373
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Revenue Total: 6,373

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



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
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	63	
Expenditure Total:		6,373	
735002 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$6,373.			
735A	Gallup Public Relations		
Index: 735004	Holiday Magic		
Allocations			
1640	Allocations Pooled Allocation Gen	6,787	
Revenue Total:		6,787	
Other Expense			
31A0	Business Food - Local	750	
31L0	Printing Supplies Gen	350	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	200	
37Z0	Other Supply Costs Gen	2,000	
38A0	Motor Pool Rental Gen	20	
6350	Promotional Exp F&A Unallowable Gen	3,000	
69Z0	Other Professional Services Gen	400	
80K0	Banner Tax	67	
	<b>Expenditure Total:</b>	<b>6,787</b>	
	<b>735004 Net:</b>	<b>0</b>	

Account: 1640 From 164024-1640, pooled allocations, \$6,787.

735A	LEVEL5	SUMMARY:		
		Revenue	182,397	
		Labor Expense	120,975	2.00
		Fringe Expense	0	
		Other Expense	61,422	
		<b>NET:</b>	<b>0</b>	

736C Campus Police

Index: 736003 191361 Campus Police

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	227,595	
<b>Revenue Total:</b>		<b>227,595</b>	
<b>Labor Expense</b>			
2040	Technician Salary Detail Gen	191,726	3.00
20SA	Salary Adjustments	15,000	0.00
20SU	Pooled Union Staff Compensation	7,669	0.00
<b>Other Expense</b>			
3100	Office Supplies General	400	
3140	Computer Software Gen	300	
31N0	Uniforms Apparel Gen	500	
37Z0	Other Supply Costs Gen	200	
3800	In State Travel Gen	200	
3820	Out Of State Travel Gen	2,000	
38E0	Vehicle Fuel Gen	1,800	
6080	Cellular Charges Gen	2,800	
63A0	Conference Fees Gen	1,000	
69Z0	Other Professional Services Gen	250	
70A0	Auto Repairs Maintenance Gen	400	
70E1	Computer Software Maintenance	250	
75Z0	Other Repairs Maintenance Gen	500	
80E0	Contingency Budget Gen	2,500	
80K0	Banner Tax	100	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Expenditure Total: 227,595

736003 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$227,595.

Account: 20SA Budget for On-Call.

Account: 20SU 4% raise for S02446, S12589, S07491.

736C LEVEL6 SUMMARY:

Revenue	227,595	
Labor Expense	214,395	3.00
Fringe Expense	0	
Other Expense	13,200	
<b>NET:</b>	<b>0</b>	

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 1,057,304

Revenue Total: 1,057,304

Labor Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
2020	Administrative Professional Gen	72,800	1.00
2040	Technician Salary Detail Gen	639,340	17.00
2060	Support Staff Salary Detail Gen	51,109	1.00
20SA	Salary Adjustments	20,000	0.00
20SU	Pooled Union Staff Compensation	20,343	0.00
Other Expense			
3100	Office Supplies General	800	
3110	Books Periodicals Gen	200	
3122	Insecticides	18,000	
3140	Computer Software Gen	100	
3150	Computer Supplies <\$5,001	100	
3170	Custodial Supplies Gen	30,000	
3180	Non Capital Equipment <\$5,001	5,000	
3182	Tools <\$5,001	2,500	
31A0	Business Food - Local	200	
31D0	Freight In-Bound	100	
31K0	Postage Gen	100	
31L0	Printing Supplies Gen	200	
31N0	Uniforms Apparel Gen	2,000	
31N2	Individual Safety Equipment	2,500	
31T3	Lighting	100	
37Z0	Other Supply Costs Gen	5,000	
3800	In State Travel Gen	500	
3880	Vehicle Expense Gen	1,000	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
38A0	Motor Pool Rental Gen	500	
38E0	Vehicle Fuel Gen	3,000	
38P0	Travel Group Gen	100	
6020	Long Distance Gen	100	
6040	Telephone Line Spec Circuit Gen	600	
6080	Cellular Charges Gen	4,000	
6300	Alarm System Gen	20,000	
63A2	Seminars/Training Fees	500	
69Z0	Other Professional Services Gen	5,000	
7000	Plant Repairs Maintenance Gen	8,000	
7010	Bldg Structure Maintenance Gen	18,000	
7020	HVAC Systems Maintenance Gen	80,000	
7030	Electrical Repairs Maintenance Gen	8,000	
7050	Plumbing Repairs Maintenance Gen	5,000	
7080	Grounds Repairs Maintenance Gen	5,000	
70A0	Auto Repairs Maintenance Gen	1,000	
70D0	Equipment Repairs Maintenance Gen	5,000	
70E1	Computer Software Maintenance	11,000	
70J0	Auto Insurance Gen	500	
70K0	Lock Shop Gen	500	
75Z0	Other Repairs Maintenance Gen	7,000	
80K0	Banner Tax	2,512	
Expenditure Total:		1,057,304	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026

Budgeted

Budget

FTE

737001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$1,057,304.

Account: 20SA Budget for On-Call.

Account: 20SU 4% raise for S00317, S03301, S01854, S04478, S01245, S02998, S01622, S07482, S02972, S00500, S01683, S04638, S03073, S02140.

737B LEVEL6 SUMMARY:

Revenue	1,057,304	
Labor Expense	803,592	19.00
Fringe Expense	0	
Other Expense	253,712	
<b>NET:</b>	<b>0</b>	

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 690,000

Revenue Total: 690,000

Other Expense

7600 Natural Gas Fuel Oil Gen 160,000

7620 Electricity Gen 460,000

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
7660	Sewer Refuse Gen	40,000	
7680	Domestic Water Gen	30,000	
	Expenditure Total:	690,000	
	739000 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$690,000.

739A	LEVEL5	SUMMARY:		
		Revenue	690,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	690,000	
		NET:	0	

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen

267,413

Operating Revenue

02G0 Library Fines Gen

20



# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
07Z0	Other Sales and Service Revenue	80	
Revenue Total:		267,513	
Labor Expense			
2000	Faculty Salary Detail Gen	79,061	1.00
2040	Technician Salary Detail Gen	80,346	2.00
2060	Support Staff Salary Detail Gen	35,942	1.00
20SU	Pooled Union Staff Compensation	3,214	0.00
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	750	
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	2,000	
3800	In State Travel Gen	2,500	
38A0	Motor Pool Rental Gen	500	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
38E0	Vehicle Fuel Gen	200	
4640	Participant Incentives Gen	200	
6040	Telephone Line Spec Circuit Gen	2,000	
6080	Cellular Charges Gen	3,000	
6311	Non-Perpetual Journals	6,000	
6312	Bibliographic Utilities	20,000	
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	800	
6413	Bibliographic Utils Non-Perpetual	5,000	
70D0	Equipment Repairs Maintenance Gen	100	
80K0	Banner Tax	600	
9100	Library Acquisitions Gen	3,000	
9140	Library Acquisitions Serials Gen	7,000	
9160	Library Acquisitions Other Gen	800	
Expenditure Total:		267,513	
741000 Net:		0	

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Account: 1640 From 164024-1640, pooled allocations, \$267,413.

Account: 20SU 4% raise for S02599, S02807.

741A	LEVEL5	SUMMARY:		
		Revenue	267,513	
		Labor Expense	198,563	4.00
		Fringe Expense	0	
		Other Expense	68,950	
		NET:	0	

742A Gallup Deans Office

Index: 742000 Gallup Deans Office

Allocations

1640 Allocations Pooled Allocation Gen 301,625

Revenue Total: 301,625

Labor Expense

2000 Faculty Salary Detail Gen 166,016 1.49

2060 Support Staff Salary Detail Gen 51,109 1.00

20FA Pooled Faculty Compensation 24,000 0.00

20SA Salary Adjustments 17,000 0.00

Other Expense

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
3100	Office Supplies General	250	
31A0	Business Food - Local	1,500	
31K0	Postage Gen	50	
3800	In State Travel Gen	2,500	
3820	Out Of State Travel Gen	500	
38A0	Motor Pool Rental Gen	500	
38E0	Vehicle Fuel Gen	500	
6080	Cellular Charges Gen	1,600	
6313	Electronic Journals	200	
63A0	Conference Fees Gen	500	
63J0	Legal Services Gen	10,000	
80E0	Contingency Budget Gen	25,000	
80K0	Banner Tax	400	
Expenditure Total:		301,625	
742000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$301,625.

Account: 20FA FY26 Faculty Promotions \$24,000.

Account: 20SA Vacant SAC's: President \$5,000; Committee Chair \$5,000; Secretary \$2,000; Construction Tech Coordinator \$5,000.

742A Gallup Deans Office

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

Index: 742007 Gallup Faculty Development

### Allocations

1640	Allocations Pooled Allocation Gen	53,883
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Revenue Total: 53,883

### Other Expense

31C0	Dues Memberships Gen	550
31P0	Training Materials Supplies Gen	660
3800	In State Travel Gen	3,300
3820	Out Of State Travel Gen	40,700
3840	Foreign Travel Gen	3,300
38A0	Motor Pool Rental Gen	440
39Z0	Travel Other Gen	550
63A0	Conference Fees Gen	3,300
8060	Other Operating Costs Gen	550
80K0	Banner Tax	533

Expenditure Total: 53,883

742007 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$53,883.

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026 Budget	Budgeted FTE
742A	LEVEL5	SUMMARY:		
		Revenue	355,508	
		Labor Expense	258,125	2.49
		Fringe Expense	0	
		Other Expense	97,383	
		NET:	0	

### 751A Gallup Development

Index: 751012 B Di Gregorio Endowed Spending

Non Operating Revenue

1011 Endowment Spending Distribution

5,132

Revenue Total:

5,132

Other Expense

4020 Student Awards Gen

5,132

Expenditure Total:

5,132

751012 Net:

0

### 751A Gallup Development

Index: 751014 Fred Tamony Endowed Spending

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2025-2026  
Budget

Budgeted  
FTE

### Non Operating Revenue

1011 Endowment Spending Distribution

5,221

Revenue Total:

5,221

### Other Expense

4020 Student Awards Gen

5,221

Expenditure Total:

5,221

751014 Net:

0

### 751A LEVEL5 SUMMARY:

Revenue

10,353

Labor Expense

0

0.00

Fringe Expense

0

Other Expense

10,353

NET:

0

### AGA LEVEL 3 HIERARCHY SUMMARY

Revenues

19,723,153

# UNIVERSITY OF NEW MEXICO

## Budget Development Working Report - Budget Year for FY 2025-2026

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2025-2026 Budget	Budgeted FTE
Labor Expense	10,575,594	175.24
Fringe Expense	3,553,770	
Other Expense	5,593,789	
<b>NET:</b>	<b>0</b>	