

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	
		<b>Revenue Total:</b>	
		<b>310,345</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	221,417	1.00
<b>Other Expense</b>			
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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		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	
<b>Expenditure Total:</b>		<b>310,345</b>	
<b>151009 Net:</b>		<b>0</b>	

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: ; 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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**Detail Level:4 - Index Detail Without Position Detail**

		<b>FY 2025-2026</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>3100</b>	<b>Office Supplies General</b>	100	
<b>31A0</b>	<b>Business Food - Local</b>	500	
<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	500	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	500	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	500	
<b>6350</b>	<b>Promotional Exp F&amp;A Unallowable Gen</b>	500	
<b>8000</b>	<b>Banking Fees Gen</b>	50	
<b>80K0</b>	<b>Banner Tax</b>	30	
<b>Expenditure Total:</b>		<b>3,180</b>	
<b>151032 Net:</b>		<b>0</b>	

**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**

**Revenue Total: 2,525**

**Other Expense**

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Fund Type Level 1:

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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	
<b>Expenditure Total:</b>		<b>2,525</b>	
<b>151033 Net:</b>		<b>0</b>	
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	
<b>Revenue Total:</b>		<b>500</b>	
Other Expense			
4020	Student Awards Gen	500	
<b>Expenditure Total:</b>		<b>500</b>	

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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**

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**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: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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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 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		FY 2025-2026 Budget	Budgeted FTE
		<b>Revenue Total:</b>	<b>25</b>
<b>Other Expense</b>			
4020	Student Awards Gen	25	
		<b>Expenditure Total:</b>	<b>25</b>
		<b>151124 Net:</b>	<b>0</b>
<b>151A</b>	<b>Gallup Executive Director</b>		
<b>Index:</b>	<b>151136 202921 Sue Kutenplon ANA Scholars</b>		
<b>Non Operating Revenue</b>			
1000	Gifts Gen	5,000	
		<b>Revenue Total:</b>	<b>5,000</b>
<b>Other Expense</b>			
4020	Student Awards Gen	5,000	
		<b>Expenditure Total:</b>	<b>5,000</b>
		<b>151136 Net:</b>	<b>0</b>

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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	Budgeted
			Budget	FTE
151A	Gallup Executive Director			
Index:	151164	P131 M/C O/H		
	Allocations			
	1640	Allocations Pooled Allocation Gen	620,442	
			<b>Revenue Total:</b>	<b>620,442</b>
	Other Expense			
	8065	Administrative Overhead	620,442	
			<b>Expenditure Total:</b>	<b>620,442</b>
			<b>151164 Net:</b>	<b>0</b>
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	
			<b>Revenue Total:</b>	<b>103,305</b>
	Labor Expense			
	2000	Faculty Salary Detail Gen	74,984	1.00

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
3800	In State Travel Gen	1,200	
80K0	Banner Tax	12	
		<b>Expenditure Total:</b>	
			<b>103,305</b>
		<b>151209 Net:</b>	<b>0</b>
151A	Gallup Executive Director		
Index:	151218 Gallup Fac End Pos Nursing Spending		
<b>Non Operating Revenue</b>			
1011	Endowment Spending Distribution	97,670	
		<b>Revenue Total:</b>	<b>97,670</b>
<b>Other Expense</b>			

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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
<b>4660</b>	<b>Participant Support Gen</b>	97,670	
	<b>Expenditure Total:</b>	<b>97,670</b>	
	<b>151218 Net:</b>	<b>0</b>	

151A	LEVEL5	SUMMARY:		
		Revenue	1,850,613	
		Labor Expense	500,339	6.32
		Fringe Expense	27,109	
		Other Expense	1,323,165	
		<b>NET:</b>	<b>0</b>	

<b>152A</b>	<b>Gallup Bus Management Technology</b>			
<b>Index: 152000</b>	<b>Business Technology</b>			
<b>Allocations</b>				
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>			201,876
		<b>Revenue Total:</b>	<b>201,876</b>	
<b>Labor Expense</b>				
<b>2000</b>	<b>Faculty Salary Detail Gen</b>			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
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>201,876</b>	
<b>152000 Net:</b>		<b>0</b>	

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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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>1,955</b>
<b>Other Expense</b>			
<b>4660</b>	<b>Participant Support Gen</b>	1,955	
		<b>Expenditure Total:</b>	<b>1,955</b>
		<b>152004 Net:</b>	<b>0</b>
152A	LEVEL6	SUMMARY:	
		Revenue	203,831
		Labor Expense	199,401
		Fringe Expense	0
		Other Expense	4,430
		<b>NET:</b>	<b>0</b>
<b>155B</b>	<b>Gallup ADA Compliance</b>		
<b>Index: 155000</b>	<b>Student Resource Center</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	83,823	
		<b>Revenue Total:</b>	<b>83,823</b>

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Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Labor Expense</b>			
2020	Administrative Professional Gen	67,410	1.00
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>83,823</b>	
<b>155000 Net:</b>		<b>0</b>	

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Fund Type Level 1:

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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	
		<b>NET:</b>	<b>0</b>	

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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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	
<b>Expenditure Total:</b>		<b>200,551</b>	
<b>155001 Net:</b>		<b>0</b>	

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: ; 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

Revenue Total: 2,020

Other Expense

63F1 Copyediting 500

63L0 Typesetting Printing Gen 1,500

80K0 Banner Tax 20

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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FY 2025-2026  
Budget

Budgeted  
FTE

		FY 2025-2026 Budget	Budgeted FTE
<b>Index:</b>	<b>156001</b>	<b>A&amp;S Art Gallery Receptions</b>	
<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	8,181
		<b>Revenue Total:</b>	<b>8,181</b>
<b>Other Expense</b>			
	<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	1,050
	<b>37Z0</b>	<b>Other Supply Costs Gen</b>	550
	<b>39Z1</b>	<b>Travel Non UNM Emp-Non Foreign Natl</b>	2,000
	<b>63E0</b>	<b>Honoraria Gen</b>	3,000
	<b>63L0</b>	<b>Typesetting Printing Gen</b>	500
	<b>8060</b>	<b>Other Operating Costs Gen</b>	1,000
	<b>80K0</b>	<b>Banner Tax</b>	81
		<b>Expenditure Total:</b>	<b>8,181</b>
		<b>156001 Net:</b>	<b>0</b>

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**

		<b>FY 2025-2026</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>0220</b>	<b>Course Lab Fees Gen</b>	10,000	
	<b>Revenue Total:</b>	<b>10,000</b>	
<b>Other Expense</b>			
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	9,900	
<b>80K0</b>	<b>Banner Tax</b>	100	
	<b>Expenditure Total:</b>	<b>10,000</b>	
	<b>156024 Net:</b>	<b>0</b>	

156A01	LEVEL6	SUMMARY:		
		Revenue	20,201	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	20,201	
		<b>NET:</b>	<b>0</b>	

**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**

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

**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	
		<b>NET:</b>	<b>0</b>	

**156C3 Gallup Ceramics Classes**

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:			FY 2025-2026 Budget	Budgeted FTE
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	
		<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

<b>156C4 Gallup Jewelry Making Classes</b>			
<b>Index:</b>	<b>156012 Jewelry Making</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	1,248	
		<b>Revenue Total:</b>	<b>1,248</b>
<b>Other Expense</b>			
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	1,236	
<b>80K0</b>	<b>Banner Tax</b>	12	
		<b>Expenditure Total:</b>	<b>1,248</b>
		<b>156012 Net:</b>	<b>0</b>

**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	
		<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**

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

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

<b>156C5</b>	<b>LEVEL7</b>	<b>SUMMARY:</b>		
		Revenue	3,195	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,195	
		<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
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	

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
156C9	Gallup Navajo Weaving Unit		
Index:	156014 Nav Weaving Unit		
	Allocations		
	1640 Allocations Pooled Allocation Gen	781	
		<b>Revenue Total:</b>	<b>781</b>
	Other Expense		
	31P1 Instructional Materials & Supplies	773	
	80K0 Banner Tax	8	
		<b>Expenditure Total:</b>	<b>781</b>
		<b>156014 Net:</b>	<b>0</b>

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

156C9	LEVEL7	SUMMARY:		
		Revenue	781	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	781	
		<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
<b>156CA</b>	<b>Gallup Digital and Electronic Arts</b>		
<b>Index: 156028</b>	<b>Digital and Electronic Arts</b>		
	<b>Allocations</b>		
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	46,400	
	<b>Revenue Total:</b>	<b>46,400</b>	
	<b>Labor Expense</b>		
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	46,400	0.80
	<b>Expenditure Total:</b>	<b>46,400</b>	
	<b>156028 Net:</b>	<b>0</b>	
<b>Account: 1640</b>	<b>From 164024-1640, pooled allocations, \$46,400.</b>		

<b>156CA</b>	<b>LEVEL7</b>	<b>SUMMARY:</b>		
		Revenue	46,400	
		Labor Expense	46,400	0.80
		Fringe Expense	0	
		Other Expense	0	
		<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**

**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**

<b>NET:</b>	<b>0</b>	
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**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	Budgeted
			Budget	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>	
<b>157D</b>	<b>Gallup Education</b>			
<b>Index:</b>	<b>157016</b>	<b>Education</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	126,428	
		<b>Revenue Total:</b>	<b>126,428</b>	
	<b>Labor Expense</b>			
	<b>2000</b>	<b>Faculty Salary Detail Gen</b>	121,240	2.00
	<b>20FA</b>	<b>Pooled Faculty Compensation</b>	2,460	0.00
	<b>Other Expense</b>			
	<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	200	
	<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	500	
	<b>3800</b>	<b>In State Travel Gen</b>	2,000	
	<b>80K0</b>	<b>Banner Tax</b>	28	
		<b>Expenditure Total:</b>	<b>126,428</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

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

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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	
<b>Expenditure Total:</b>		<b>103,700</b>	
<b>157031 Net:</b>		<b>0</b>	

157D	LEVEL6	SUMMARY:		
		Revenue	230,128	
		Labor Expense	165,716	3.00
		Fringe Expense	7,256	
		Other Expense	57,156	
<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	Budgeted
		Budget	FTE
162A	Gallup Financial Aid General Admin		
Index: 162001	Gallup Financial Aid Services		
Allocations			
1640	Allocations Pooled Allocation Gen	258,904	
		<b>Revenue Total:</b>	
		<b>258,904</b>	
<b>Labor Expense</b>			
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
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>258,904</b>	
<b>162001 Net:</b>		<b>0</b>	

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
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**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	

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 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	
		<b>NET:</b>	<b>0</b>	

**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)
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	Revenue Total:	0
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	164001 Net:	0
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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
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Transfers

1240	Trsfr To Plant Fund Minor Gen	(60,652)
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12C0	Trsfr To Renewal Replacement Gen	(502,683)
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	Revenue Total:	0
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	164002 Net:	0
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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
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
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
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	(1,110,898)	
<b>Operating Revenue</b>			
<b>0120</b>	<b>Resident Ft Gen</b>	572,898	
<b>0180</b>	<b>Resident Pt Gen</b>	610,000	
<b>01E0</b>	<b>Nonresident Ft Gen</b>	32,000	
<b>01K0</b>	<b>Nonresident Pt Gen</b>	28,000	
<b>01W1</b>	<b>Senior Citizens</b>	(3,900)	
<b>01W5</b>	<b>Prior Year Tuition Adjustments</b>	(500)	
<b>01W6</b>	<b>Foster Child Waiver</b>	(600)	
<b>01Y1</b>	<b>Uncollectible Tuition</b>	(30,000)	
<b>01Z1</b>	<b>High School Dual Credit Waiver</b>	(97,000)	
<b>Revenue Total:</b>		<b>0</b>	
<b>164005 Net:</b>		<b>0</b>	

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

		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 CTE, 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
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
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.

<b>164B</b>	<b>Gallup Business Office Accounting</b>		
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
		<b>Revenue Total:</b>	<b>400,000</b>
<b>Other Expense</b>			
<b>80E0</b>	<b>Contingency Budget Gen</b>	400,000	
		<b>Expenditure Total:</b>	<b>400,000</b>
		<b>164024 Net:</b>	<b>0</b>
<b>Account:</b>	<b>1640</b>	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.	
<b>Account:</b>	<b>80E0</b>	Budget for Gallup Law Enforcement Academy, no index created yet, \$400,000.	

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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>164B</b>	<b>Gallup Business Office Accounting</b>		
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.		
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
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
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>155,946</b>	
<b>164035 Net:</b>		<b>0</b>	

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

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
------	-------------------	-------

70F0	Equipment Rent Expense Gen	100
------	----------------------------	-----

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

Revenue Total: 17,062

Labor Expense

2008 Teaching - Non-credit Instructors 16,500 0.63

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**

	<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
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	
		<b>NET:</b>	<b>0</b>	

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**

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**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
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167052 Gallup Asian Club		
	<b>Operating Revenue</b>		
	0520 Food Sales Revenue Gen	633	
	05V0 Gov Gross Rcpts Tx Collected Gen	5	
	<b>Revenue Total:</b>	<b>638</b>	
	<b>Other Expense</b>		
	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	
	<b>Expenditure Total:</b>	<b>638</b>	
	<b>167052 Net:</b>	<b>0</b>	
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167053 Student Veterans Association		
	<b>Operating Revenue</b>		
	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
		<b>Revenue Total:</b>	<b>574</b>
<b>Other Expense</b>			
<b>37Y0</b>	<b>Supply Costs F&amp;A Unallowable</b>	574	
		<b>Expenditure Total:</b>	<b>574</b>
		<b>167053 Net:</b>	<b>0</b>
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
<b>Index: 167055</b>	<b>Gallup Skills USA</b>		
<b>Operating Revenue</b>			
<b>05L1</b>	<b>Membership</b>	500	
		<b>Revenue Total:</b>	<b>500</b>
<b>Other Expense</b>			
<b>31C0</b>	<b>Dues Memberships Gen</b>	495	
<b>80K0</b>	<b>Banner Tax</b>	5	
		<b>Expenditure Total:</b>	<b>500</b>
		<b>167055 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
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167056 Gallup Multi-Media Club		
	Operating Revenue		
0520	Food Sales Revenue Gen	207	
	<b>Revenue Total:</b>	<b>207</b>	
	Other Expense		
37Y0	Supply Costs F&A Unallowable	207	
	<b>Expenditure Total:</b>	<b>207</b>	
	<b>167056 Net:</b>	<b>0</b>	
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167057 Gallup TRIO Club		
	Operating Revenue		
0520	Food Sales Revenue Gen	587	
	<b>Revenue Total:</b>	<b>587</b>	
	Other Expense		
31A0	Business Food - Local	159	
31B0	Food F&A Unallowable Gen	318	

**UNIVERSITY OF NEW MEXICO**

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**Executive Level:AG-Provost Branch Campuses**

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

**FY 2025-2026**

**Budgeted**

**Budget**

**FTE**

		FY 2025-2026	Budgeted
		Budget	FTE
<b>37Y0</b>	<b>Supply Costs F&amp;A Unallowable</b>	110	
	<b>Expenditure Total:</b>	<b>587</b>	
	<b>167057 Net:</b>	<b>0</b>	
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
<b>Index: 167065</b>	<b>Gallup Food Pantry</b>		
	<b>Transfers</b>		
<b>11F0</b>	<b>Trsfr From Public Service Gen</b>	1,000	
	<b>Revenue Total:</b>	<b>1,000</b>	
	<b>Other Expense</b>		
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	1,000	
	<b>Expenditure Total:</b>	<b>1,000</b>	
	<b>167065 Net:</b>	<b>0</b>	
<b>Account: 11F0</b>	<b>From 164044-1160,for Food Pantry, \$1,000.</b>		

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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	Budgeted
			Budget	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**

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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**

		<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
<b>80E0</b>	<b>Contingency Budget Gen</b>	15,350	
	<b>Expenditure Total:</b>	<b>69,170</b>	
	<b>167015 Net:</b>	<b>0</b>	

167P	LEVEL6	SUMMARY:		
		Revenue	69,170	
		Labor Expense	50,013	1.00
		Fringe Expense	3,807	
		Other Expense	15,350	
		<b>NET:</b>	<b>0</b>	

<b>169A</b>	<b>Gallup Insurance</b>		
<b>Index: 169000</b>	<b>Gallup Insurance</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	119,180	
	<b>Revenue Total:</b>	<b>119,180</b>	
<b>Other Expense</b>			
<b>63Q0</b>	<b>General Liability Insurance Gen</b>	23,000	

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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	
<b>Expenditure Total:</b>		<b>119,180</b>	
<b>169000 Net:</b>		<b>0</b>	

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

169A	LEVEL5	SUMMARY:	
		Revenue	119,180
		Labor Expense	0
		Fringe Expense	0
		Other Expense	119,180
		<b>NET:</b>	<b>0</b>

170A	Gallup Misc Instructional Exp	
Index:	170000	Strategic Planning Committee
Allocations		
1640	Allocations Pooled Allocation Gen	
		5,050
	<b>Revenue Total:</b>	<b>5,050</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

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

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

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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

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.

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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**

**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**

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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
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 Administration</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	

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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**

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**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**

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Index:</b>	<b>171011</b>	<b>202246 Americans for NA NCLEX Fund</b>	
<b>Non Operating Revenue</b>			
1000	Gifts Gen	37,400	
		<b>Revenue Total:</b>	<b>37,400</b>
<b>Other Expense</b>			
4020	Student Awards Gen	37,400	
		<b>Expenditure Total:</b>	<b>37,400</b>
		<b>171011 Net:</b>	<b>0</b>
<b>171B</b>	<b>Gallup Nursing Administration</b>		
<b>Index:</b>	<b>171013</b>	<b>Gallup Nursing Expansion Funding</b>	
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	803,500	
		<b>Revenue Total:</b>	<b>803,500</b>
<b>Labor Expense</b>			
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

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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
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
<b>Other Expense</b>			
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	

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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
70D0	Equipment Repairs Maintenance Gen	2,000	
80E0	Contingency Budget Gen	240,731	
80K0	Banner Tax	1,000	
<b>Expenditure Total:</b>		<b>803,500</b>	
<b>171013 Net:</b>		<b>0</b>	
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
<b>Revenue Total:</b>		<b>9,246</b>	
Other Expense			
4020	Student Awards Gen		9,246
<b>Expenditure Total:</b>		<b>9,246</b>	

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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

171016 Net: 0

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

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

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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**

**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**

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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**

		FY 2025-2026 Budget	Budgeted FTE
<b>80K0</b>	<b>Banner Tax</b>	25	
	<b>Expenditure Total:</b>	<b>2,525</b>	
	<b>262000 Net:</b>	<b>0</b>	
<b>Account: 1640</b>	<b>From 164024-1640, pooled allocations, \$2,525.</b>		

262A	LEVEL5	SUMMARY:	
		Revenue	2,525
		Labor Expense	0
		Fringe Expense	0
		Other Expense	2,525
		<b>NET:</b>	<b>0</b>

**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**

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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

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

**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	
		<b>NET:</b>	<b>0</b>	

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen 217,855**

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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
		<b>Revenue Total:</b>	
		217,855	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	217,855	2.00
		<b>Expenditure Total:</b>	
		217,855	
		<b>264000 Net:</b>	<b>0</b>
<b>Account:</b>	<b>1640</b>	<b>From 164024-1640, pooled allocations, \$217,855.</b>	

264A	LEVEL5	SUMMARY:	
		Revenue	217,855
		Labor Expense	217,855
		Fringe Expense	0
		Other Expense	0
		<b>NET:</b>	<b>0</b>

<b>407A</b>	<b>Gallup B and F Monitoring</b>		
<b>Index:</b>	<b>4U10</b>	<b>P10 FB</b>	
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>		2,019,059

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**Executive Level:AG-Provost Branch Campuses**

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		FY 2025-2026 Budget	Budgeted FTE
<b>Revenue Total:</b>		<b>2,019,059</b>	
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	394,818	
<b>2140</b>	<b>Retirement Gen</b>	975,558	
<b>2160</b>	<b>Group Insurance Gen</b>	473,634	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	3,702	
<b>21A0</b>	<b>Workers Compensation Gen</b>	7,957	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	163,390	
<b>Expenditure Total:</b>		<b>2,019,059</b>	
<b>4U10 Net:</b>		<b>0</b>	

**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

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**Executive Level:AG-Provost Branch Campuses**

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		<b>FY 2025-2026</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>2140</b>	<b>Retirement Gen</b>	115,472	
<b>2160</b>	<b>Group Insurance Gen</b>	95,039	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	445	
<b>21A0</b>	<b>Workers Compensation Gen</b>	815	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	22,904	
<b>21L0</b>	<b>Accrued Annual Leave Gen</b>	9,878	
<b>21L1</b>	<b>Catastrophic Leave Expense</b>	408	
<b>Expenditure Total:</b>		<b>292,979</b>	
<b>4U11 Net:</b>		<b>0</b>	

**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	
<b>Expenditure Total:</b>		<b>304,465</b>	
4U12 Net:		<b>0</b>	
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
<b>Revenue Total:</b>		<b>380,190</b>	
Fringe Expense			
2110	Fica Gen		82,150
2140	Retirement Gen		194,906
2160	Group Insurance Gen		48,705

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		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	
<b>Expenditure Total:</b>		<b>380,190</b>	
<b>4U13 Net:</b>		<b>0</b>	
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	
<b>Revenue Total:</b>		<b>267,422</b>	
Fringe Expense			
2110	Fica Gen	53,791	
2140	Retirement Gen	130,479	
2160	Group Insurance Gen	45,506	
2180	Unemployment Compensation Gen	504	

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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

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Fund: ; Program:

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		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>	

Account: 1640 From 164024-1640, pooled allocations, \$115,393.

Account: 20FA 4% raise for F91684.

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>	

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Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>710A</b>	<b>Gallup Computer Service Instruction</b>		
Index:	710000 IT Support		
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	487,307	
		<b>Revenue Total:</b>	<b>487,307</b>
<b>Labor Expense</b>			
2020	Administrative Professional Gen	81,435	1.00
2040	Technician Salary Detail Gen	94,722	2.00
20SA	Salary Adjustments	6,000	0.00
<b>Other Expense</b>			
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	

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**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		<b>FY 2025-2026</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>70E0</b>	<b>Computer Hardware Maintenance</b>	1,000	
<b>80K0</b>	<b>Banner Tax</b>	3,000	
<b>Expenditure Total:</b>		<b>487,307</b>	
<b>710000 Net:</b>		<b>0</b>	

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

**Account: 20SA Budget for Promotion.**

<b>710A</b>	<b>LEVEL5</b>	<b>SUMMARY:</b>		
		Revenue	487,307	
		Labor Expense	182,157	3.00
		Fringe Expense	0	
		Other Expense	305,150	
		<b>NET:</b>	<b>0</b>	

**713B Gallup Dental Assistant Program**

**Index: 713000 Dental Assisting**

**Allocations**

**1640 Allocations Pooled Allocation Gen 93,187**

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>Revenue Total:</b>		<b>93,187</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	73,920	0.94
20FA	Pooled Faculty Compensation	2,957	0.00
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>93,187</b>	
<b>713000 Net:</b>		<b>0</b>	

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

Account: 20FA 4% raise for F9G079.

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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**

**713B Gallup Dental Assistant Program**

**Index: 713014 Dental Assisting Course Fees**

**Operating Revenue**

**0220 Course Lab Fees Gen 6,250**

**Revenue Total: 6,250**

**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**

**713014 Net: 0**

**713B LEVEL6 SUMMARY:**

Revenue 99,437

Labor Expense 76,877 0.94

Fringe Expense 0

Other Expense 22,560

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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

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

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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

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

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**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

		<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
<b>3820</b>	<b>Out Of State Travel Gen</b>	500	
<b>80K0</b>	<b>Banner Tax</b>	41	
<b>Expenditure Total:</b>		<b>61,636</b>	
<b>713013 Net:</b>		<b>0</b>	

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

**Account: 20FA 4% raise for F9G049.**

<b>713C</b>	<b>LEVEL6</b>	<b>SUMMARY:</b>		
		Revenue	119,640	
		Labor Expense	102,858	1.75
		Fringe Expense	0	
		Other Expense	16,782	
<b>NET:</b>			<b>0</b>	

**713D Gallup Health Careers Sunpath**

**Index: 713004 Gallup Health Info Technology**

**Allocations**

**1640 Allocations Pooled Allocation Gen 144,098**

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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
<b>Revenue Total:</b>		<b>144,098</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty Salary Detail Gen</b>	140,746	2.00
<b>20FA</b>	<b>Pooled Faculty Compensation</b>	3,352	0.00
<b>Expenditure Total:</b>		<b>144,098</b>	
<b>713004 Net:</b>		<b>0</b>	

**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	
		<b>NET:</b>	<b>0</b>	

**713E Gallup Human Services**

**Index: 713001 Health Careers Human Services**

**Allocations**

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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

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

**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	
		<b>NET:</b>	<b>0</b>	

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

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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, \$83,566.

Account: 20FA 4% raise for F9G046.

			FY 2025-2026 Budget	Budgeted FTE
713F	LEVEL6	SUMMARY:		
		Revenue	83,566	
		Labor Expense	71,042	0.93
		Fringe Expense	0	
		Other Expense	12,524	
		<b>NET:</b>	<b>0</b>	

713H Gallup Physical Educ Health Educ

Index: 713008 Gallup Health Education Course Fees

Operating Revenue

0220 Course Lab Fees Gen 14,000

Revenue Total: 14,000

Other Expense

31P1 Instructional Materials & Supplies 10,000

80E0 Contingency Budget Gen 3,900

80K0 Banner Tax 100

Expenditure Total: 14,000

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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**

**713008 Net: 0**

713H	LEVEL6	SUMMARY:		
		Revenue	14,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	14,000	
		<b>NET:</b>	<b>0</b>	

**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**

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**Fund Type Level 1:**

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**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

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

**Account: 1640 From 164009-1640, District tax for CCCTE, \$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	

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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**

**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**

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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
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	
<b>Expenditure Total:</b>		<b>234,225</b>	
<b>714016 Net:</b>		<b>0</b>	

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

Account: 20SU 4% raise for S04155.

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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	Budgeted
			Budget	FTE
714B	LEVEL6	SUMMARY:		
		Revenue	234,225	
		Labor Expense	148,546	2.35
		Fringe Expense	74,569	
		Other Expense	11,110	
		<b>NET:</b>	<b>0</b>	

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

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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
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	
<b>Expenditure Total:</b>		<b>60,588</b>	
714024 Net:		<b>0</b>	

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	
<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
<b>714E1</b>	<b>Gallup CCTE Construction Tech Gal</b>		
Index:	714025 CCTE Construction Technology Gallup		
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	49,226	
		<b>Revenue Total:</b>	<b>49,226</b>
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	28,500	0.50
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
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	
		<b>Expenditure Total:</b>	<b>49,226</b>

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**Executive Level:AG-Provost Branch Campuses**

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

**Detail Level:4 - Index Detail Without Position Detail**

**FY 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**

<b>31F0 Kitchen Supplies Gen</b>	2,000
<b>31P1 Instructional Materials &amp; Supplies</b>	2,000
<b>37Z0 Other Supply Costs Gen</b>	2,000
<b>69Z0 Other Professional Services Gen</b>	27,292

**UNIVERSITY OF NEW MEXICO**

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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**

		FY 2025-2026 Budget	Budgeted FTE
<b>80K0</b>	<b>Banner Tax</b>	333	
	<b>Expenditure Total:</b>	<b>33,625</b>	
	<b>714021 Net:</b>	<b>0</b>	

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

714F	LEVEL6	SUMMARY:	
		Revenue	33,625
		Labor Expense	0
		Fringe Expense	0
		Other Expense	33,625
		<b>NET:</b>	<b>0</b>

**714G Gallup CCTE Criminal Justice**  
**Index: 714019 CCTE Criminal Justice - Gallup**  
**Allocations**  
**1640 Allocations Pooled Allocation Gen**

48,984  
**Revenue Total: 48,984**

**Labor Expense**

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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
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
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
31P1	Instructional Materials & Supplies	2,000	
37Z0	Other Supply Costs Gen	2,000	
80K0	Banner Tax	40	
<b>Expenditure Total:</b>		<b>48,984</b>	
<b>714019 Net:</b>		<b>0</b>	

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

Account: 20FA 4% raise for F9G044.

Account: 20FB 4% raise for TPT.

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2025-2026	Budgeted
			Budget	FTE
714G	LEVEL6	SUMMARY:		
		Revenue	48,984	
		Labor Expense	30,763	0.55
		Fringe Expense	14,181	
		Other Expense	4,040	
		<b>NET:</b>	<b>0</b>	
<b>714H</b>	<b>Gallup CCTE Cosmetology</b>			
<b>Index:</b>	<b>714017</b>	<b>CCTE Cosmetology - Gallup</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	66,571	
		<b>Revenue Total:</b>	<b>66,571</b>	
	<b>Labor Expense</b>			
	<b>2000</b>	<b>Faculty Salary Detail Gen</b>	28,500	0.50
	<b>2007</b>	<b>Faculty Temp Part Time</b>	18,317	0.44
	<b>20FB</b>	<b>Pooled Temporary Faculty Comp</b>	733	0.00
	<b>Fringe Expense</b>			
	<b>2110</b>	<b>Fica Gen</b>	3,638	
	<b>2140</b>	<b>Retirement Gen</b>	5,173	
	<b>2160</b>	<b>Group Insurance Gen</b>	3,087	
	<b>2180</b>	<b>Unemployment Compensation Gen</b>	19	
	<b>21A0</b>	<b>Workers Compensation Gen</b>	61	
	<b>21J0</b>	<b>Other Staff Benefits Gen</b>	983	

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

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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

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
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	20,905	
		<b>Revenue Total:</b>	<b>20,905</b>
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	11,600	0.20
<b>Fringe Expense</b>			
2110	Fica Gen	1,458	
2140	Retirement Gen	2,106	
2160	Group Insurance Gen	1,256	
2180	Unemployment Compensation Gen	5	
21A0	Workers Compensation Gen	40	
21J0	Other Staff Benefits Gen	400	
<b>Other Expense</b>			
3140	Computer Software Gen	2,000	
31P1	Instructional Materials & Supplies	2,000	
80K0	Banner Tax	40	
		<b>Expenditure Total:</b>	<b>20,905</b>
		<b>714018 Net:</b>	<b>0</b>

Account: 1640 From 164009-1640, District tax for CCTE, \$20,905.

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

**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**

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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
21L0	Accrued Annual Leave Gen	290	
21L1	Catastrophic Leave Expense	135	
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>107,292</b>	
<b>714020 Net:</b>		<b>0</b>	

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

Account: 20SU 4% raise for S10217.

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

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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
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**

**Revenue Total: 62,741**

**Labor Expense**

**2000 Faculty Salary Detail Gen 34,200 0.60**

**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**

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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
63X0	Technical Services Gen	1,000	
80K0	Banner Tax	100	
<b>Expenditure Total:</b>		<b>62,741</b>	
714022 Net:		<b>0</b>	

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

714L	LEVEL6	SUMMARY:		
		Revenue	62,741	
		Labor Expense	34,200	0.60
		Fringe Expense	18,441	
		Other Expense	10,100	
<b>NET:</b>			<b>0</b>	

714P	Gallup CCCTE Fire Science Tech		
Index:	714027	CCCTE Fire Science Technology Gallup	
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen		24,811
<b>Revenue Total:</b>			<b>24,811</b>

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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.

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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	Budgeted
			Budget	FTE
714P	LEVEL6	SUMMARY:		
		Revenue	24,811	
		Labor Expense	16,120	0.38
		Fringe Expense	4,146	
		Other Expense	4,545	
		<b>NET:</b>	<b>0</b>	
<b>715C</b>	<b>Gallup CASA Operations</b>			
<b>Index:</b>	<b>715014</b>	<b>CASA Student Tutoring</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	179,916	
		<b>Revenue Total:</b>	<b>179,916</b>	
	<b>Labor Expense</b>			
	<b>2020</b>	<b>Administrative Professional Gen</b>	37,235	0.50
	<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	118,139	3.00
	<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	4,726	0.00
	<b>Other Expense</b>			
	<b>3100</b>	<b>Office Supplies General</b>	3,500	
	<b>3140</b>	<b>Computer Software Gen</b>	60	
	<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	1,740	
	<b>3189</b>	<b>Tagged Non-Capital Equipmnt &lt;\$5,001</b>	3,180	
	<b>31C0</b>	<b>Dues Memberships Gen</b>	140	
	<b>37Z0</b>	<b>Other Supply Costs Gen</b>	2,000	

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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
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	
<b>Expenditure Total:</b>		<b>179,916</b>	
<b>715014 Net:</b>		<b>0</b>	

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
		Fringe Expense	0
		Other Expense	19,816
		<b>NET:</b>	<b>0</b>

717B Gallup Math/Sci Administrative

Index: 717006 Math/Science Admin

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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
<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>

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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

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
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80E0	Contingency Budget Gen	8,900
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80K0	Banner Tax	100
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Expenditure Total: 10,000

717045 Net: 0

717B LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 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

**Revenue Total: 268,889**

**Labor Expense**

2000 Faculty Salary Detail Gen 255,369 4.00

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

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 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	
		<b>NET:</b>	<b>0</b>	

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**

		<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
<b>3120</b>	<b>Chemicals Gen</b>	250	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	300	
<b>3182</b>	<b>Tools &lt;\$5,001</b>	100	
<b>31C0</b>	<b>Dues Memberships Gen</b>	100	
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	2,500	
<b>31S0</b>	<b>Lab Supplies Gen</b>	2,500	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	250	
<b>80K0</b>	<b>Banner Tax</b>	60	
<b>Expenditure Total:</b>		<b>78,265</b>	
<b>717007 Net:</b>		<b>0</b>	

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

**Account: 20FA 4% raise for F9G080.**

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

UNIVERSITY OF NEW MEXICO

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
<b>717G</b>	<b>Gallup Geology</b>		
Index:	717005 Geology		
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	83,290	
		<b>Revenue Total:</b>	<b>83,290</b>
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	76,202	1.00
20FA	Pooled Faculty Compensation	3,048	0.00
<b>Other Expense</b>			
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	
		<b>Expenditure Total:</b>	<b>83,290</b>
		<b>717005 Net:</b>	<b>0</b>

Account: 1640 From 164024-1640, pooled allocations, \$83,290.

Account: 20FA 4% raise for F9G078.

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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
717G	LEVEL6	SUMMARY:		
		Revenue	83,290	
		Labor Expense	79,250	1.00
		Fringe Expense	0	
		Other Expense	4,040	
		<b>NET:</b>	<b>0</b>	
<b>717H</b>	<b>Gallup Math</b>			
<b>Index:</b>	<b>717039</b>	<b>Math</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	505	
		<b>Revenue Total:</b>	<b>505</b>	
	<b>Other Expense</b>			
	<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	300	
	<b>31S0</b>	<b>Lab Supplies Gen</b>	200	
	<b>80K0</b>	<b>Banner Tax</b>	5	
		<b>Expenditure Total:</b>	<b>505</b>	
		<b>717039 Net:</b>	<b>0</b>	

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

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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	Budgeted
			Budget	FTE
717H	LEVEL6	SUMMARY:		
		Revenue	505	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	505	
		<b>NET:</b>	<b>0</b>	
<b>717I</b>	<b>Gallup Physics</b>			
<b>Index:</b>	<b>717040</b>	<b>Physics</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	606	
		<b>Revenue Total:</b>	<b>606</b>	
	<b>Other Expense</b>			
	<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	400	
	<b>31S0</b>	<b>Lab Supplies Gen</b>	200	
	<b>80K0</b>	<b>Banner Tax</b>	6	
		<b>Expenditure Total:</b>	<b>606</b>	
		<b>717040 Net:</b>	<b>0</b>	

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

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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	Budgeted
			Budget	FTE
717I	LEVEL6	SUMMARY:		
		Revenue	606	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	606	
		<b>NET:</b>	<b>0</b>	
<b>718A</b>	<b>Gallup Social Science</b>			
<b>Index:</b>	<b>718000</b>	<b>Social Sciences</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	509,870	
		<b>Revenue Total:</b>	<b>509,870</b>	
	<b>Labor Expense</b>			
	<b>2000</b>	<b>Faculty Salary Detail Gen</b>	469,714	6.00
	<b>2007</b>	<b>Faculty Temp Part Time</b>	5,968	0.15
	<b>20FA</b>	<b>Pooled Faculty Compensation</b>	18,789	0.00
	<b>20FB</b>	<b>Pooled Temporary Faculty Comp</b>	239	0.00
	<b>Other Expense</b>			
	<b>3100</b>	<b>Office Supplies General</b>	500	
	<b>3110</b>	<b>Books Periodicals Gen</b>	300	
	<b>3140</b>	<b>Computer Software Gen</b>	100	
	<b>3170</b>	<b>Custodial Supplies Gen</b>	291	
	<b>31A0</b>	<b>Business Food - Local</b>	1,000	

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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
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	
<b>Expenditure Total:</b>		<b>509,870</b>	
<b>718000 Net:</b>		<b>0</b>	

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	

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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.

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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
<b>722B</b>	<b>Gallup Applied Tech Administration</b>		
Index: 722011	Gallup Applied Sciences Course Fee		
	Operating Revenue		
0220	Course Lab Fees Gen	25,000	
	<b>Revenue Total:</b>	<b>25,000</b>	
	Other Expense		
31P1	Instructional Materials & Supplies	24,750	
80K0	Banner Tax	250	
	<b>Expenditure Total:</b>	<b>25,000</b>	
	<b>722011 Net:</b>	<b>0</b>	
<b>722B</b>	<b>Gallup Applied Tech Administration</b>		
Index: 722019	Gallup Workforce Appropriation		
	Allocations		
1640	Allocations Pooled Allocation Gen	239,964	
	<b>Revenue Total:</b>	<b>239,964</b>	
	Labor Expense		
2020	Administrative Professional Gen	81,293	1.00

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026	Budgeted
		Budget	FTE
2060	Support Staff Salary Detail Gen	54,108	1.20
20SU	Pooled Union Staff Compensation	330	0.00
<b>Other Expense</b>			
6350	Promotional Exp F&A Unallowable Gen	260	
63V0	Consultant Fees Gen	10,000	
80E0	Contingency Budget Gen	93,870	
80K0	Banner Tax	103	
<b>Expenditure Total:</b>		<b>239,964</b>	
<b>722019 Net:</b>		<b>0</b>	

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	
<b>NET:</b>			<b>0</b>	

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2025-2026 Budget	Budgeted FTE
722C0	Gallup Auto Repair Non Collision		
Index:	722004 Auto Repair		
Allocations			
1640	Allocations Pooled Allocation Gen	89,693	
		<b>Revenue Total:</b>	<b>89,693</b>
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	
		<b>Expenditure Total:</b>	<b>89,693</b>
		<b>722004 Net:</b>	<b>0</b>

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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

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	
	<b>NET:</b>		<b>0</b>	

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

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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
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>	
722008 Net:		<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>	

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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	Budgeted
		Budget	FTE
<b>722E0</b>	<b>Gallup Construction Tech</b>		
Index:	722005 Construction Tech		
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	203,621	
		<b>Revenue Total:</b>	
		<b>203,621</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	199,135	3.00
20FA	Pooled Faculty Compensation	1,153	0.00
<b>Other Expense</b>			
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	
		<b>Expenditure Total:</b>	
		<b>203,621</b>	
		<b>722005 Net:</b>	
		<b>0</b>	

Account: 1640 From 164024-1640, pooled allocations, \$203,621.

Account: 20FA 4% raise for F9G052.

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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	Budgeted
			Budget	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>	
<b>722F</b>	<b>Gallup Welding</b>			
<b>Index:</b>	<b>722006</b>	<b>Welding</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	157,292	
		<b>Revenue Total:</b>	<b>157,292</b>	
	<b>Labor Expense</b>			
	<b>2000</b>	<b>Faculty Salary Detail Gen</b>	147,360	2.32
	<b>20FA</b>	<b>Pooled Faculty Compensation</b>	4,982	0.00
	<b>Other Expense</b>			
	<b>3182</b>	<b>Tools &lt;\$5,001</b>	1,000	
	<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	400	
	<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	1,500	
	<b>63X0</b>	<b>Technical Services Gen</b>	2,000	
	<b>80K0</b>	<b>Banner Tax</b>	50	
		<b>Expenditure Total:</b>	<b>157,292</b>	

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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**

**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	
		<b>NET:</b>	<b>0</b>	

**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**

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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
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	
<b>Expenditure Total:</b>		<b>92,000</b>	
723002 Net:		<b>0</b>	

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

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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	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.**

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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	Budgeted
			Budget	FTE
724A00	LEVEL6	SUMMARY:		
		Revenue	14,140	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	14,140	
		<b>NET:</b>	<b>0</b>	
<b>724B</b>	<b>Gallup Student Svcs Gen Admin</b>			
<b>Index:</b>	<b>724001</b>	<b>Student Services Admin</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	337,394	
		<b>Revenue Total:</b>	<b>337,394</b>	
	<b>Labor Expense</b>			
	<b>2020</b>	<b>Administrative Professional Gen</b>	221,409	2.00
	<b>2060</b>	<b>Support Staff Salary Detail Gen</b>	49,375	1.00
	<b>Other Expense</b>			
	<b>3100</b>	<b>Office Supplies General</b>	600	
	<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	250	
	<b>3170</b>	<b>Custodial Supplies Gen</b>	1,000	
	<b>31A0</b>	<b>Business Food - Local</b>	1,000	
	<b>31B0</b>	<b>Food F&amp;A Unallowable Gen</b>	3,000	
	<b>31C0</b>	<b>Dues Memberships Gen</b>	4,000	
	<b>31K0</b>	<b>Postage Gen</b>	100	

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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	Budgeted
		Budget	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	
<b>Expenditure Total:</b>		<b>337,394</b>	
<b>724001 Net:</b>		<b>0</b>	

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

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

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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
1640	Allocations Pooled Allocation Gen	81,593	
	<b>Revenue Total:</b>	<b>81,593</b>	
<b>Labor Expense</b>			
2040	Technician Salary Detail Gen	55,651	1.50
20SU	Pooled Union Staff Compensation	1,498	0.00
<b>Other Expense</b>			
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	
	<b>Expenditure Total:</b>	<b>81,593</b>	
	<b>724006 Net:</b>	<b>0</b>	

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

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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

Allocations

1640 Allocations Pooled Allocation Gen 1,030

Revenue Total: 1,030

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

724007 Net: 0

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

724B	LEVEL6	SUMMARY:		
		Revenue	420,017	
		Labor Expense	327,933	4.50
		Fringe Expense	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
Other Expense		92,084	
<b>NET:</b>		<b>0</b>	
<b>725A Gallup Records and Registration</b>			
<b>Index:</b>	<b>725000 Registrar</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	218,971	
		<b>Revenue Total:</b>	<b>218,971</b>
<b>Labor Expense</b>			
<b>2020</b>	<b>Administrative Professional Gen</b>	67,131	1.00
<b>2040</b>	<b>Technician Salary Detail Gen</b>	143,207	4.00
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	453	0.00
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	1,000	
<b>31C0</b>	<b>Dues Memberships Gen</b>	1,300	
<b>31K0</b>	<b>Postage Gen</b>	500	
<b>3800</b>	<b>In State Travel Gen</b>	400	
<b>3820</b>	<b>Out Of State Travel Gen</b>	3,000	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	1,000	
<b>6020</b>	<b>Long Distance Gen</b>	100	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	500	
<b>63A2</b>	<b>Seminars/Training Fees</b>	300	
<b>80K0</b>	<b>Banner Tax</b>	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	Budgeted
		Budget	FTE
2040	Technician Salary Detail Gen	50,476	1.00
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>161,914</b>	
<b>728000 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, \$161,914.

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

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	Budgeted
		Budget	FTE
2060	Support Staff Salary Detail Gen	31,364	1.00
20N0	State Workstudy Gen	1,200	0.05
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
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	Budgeted
		Budget	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**

**Revenue Total: 2,000**

**Other Expense**

**80K1 Admin Fee 700**

**8102 NM Govt Gross Receipts Tax Expense 1,300**

**Expenditure Total: 2,000**

**729001 Net: 0**

729D	LEVEL6	SUMMARY:		
		Revenue	2,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	2,000	
		<b>NET:</b>	<b>0</b>	

**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:		FY 2025-2026 Budget	Budgeted FTE
735001	Public Relations		
	Allocations		
1640	Allocations Pooled Allocation Gen	169,237	
	Revenue Total:	169,237	
	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	
<b>Expenditure Total:</b>		<b>169,237</b>	
<b>735001 Net:</b>		<b>0</b>	
Account:	1640	From 164024-1640, pooled allocations, \$169,237.	
735A	Gallup Public Relations		
Index:	735002	Graduation	
Allocations			
1640	Allocations Pooled Allocation Gen	6,373	
<b>Revenue Total:</b>		<b>6,373</b>	
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**

		<b>FY 2025-2026 Budget</b>	<b>Budgeted FTE</b>
<b>37Y0</b>	<b>Supply Costs F&amp;A Unallowable</b>	560	
<b>6350</b>	<b>Promotional Exp F&amp;A Unallowable Gen</b>	1,800	
<b>6370</b>	<b>Printing/Copying/Binding Gen</b>	500	
<b>63A1</b>	<b>Event Fees</b>	500	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	200	
<b>8060</b>	<b>Other Operating Costs Gen</b>	500	
<b>80K0</b>	<b>Banner Tax</b>	63	
<b>Expenditure Total:</b>		<b>6,373</b>	
<b>735002 Net:</b>		<b>0</b>	

**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**

		<b>FY 2025-2026</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	200	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	2,000	
<b>38A0</b>	<b>Motor Pool Rental Gen</b>	20	
<b>6350</b>	<b>Promotional Exp F&amp;A Unallowable Gen</b>	3,000	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	400	
<b>80K0</b>	<b>Banner Tax</b>	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.**

<b>735A</b>	<b>LEVEL5</b>	<b>SUMMARY:</b>		
		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	Budgeted
		Budget	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
<b>Other Expense</b>			
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	Budgeted
		Budget	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	
<b>Expenditure Total:</b>		<b>1,057,304</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

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	
<b>Expenditure Total:</b>		<b>690,000</b>	
<b>739000 Net:</b>		<b>0</b>	

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

739A	LEVEL5	SUMMARY:	
		Revenue	690,000
		Labor Expense	0
		Fringe Expense	0
		Other Expense	690,000
		<b>NET:</b>	<b>0</b>

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	
	<b>Revenue Total:</b>	<b>267,513</b>	
<b>Labor Expense</b>			
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
<b>Other Expense</b>			
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	Budgeted
		Budget	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	
<b>Expenditure Total:</b>		<b>267,513</b>	
<b>741000 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, \$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	
		<b>NET:</b>	<b>0</b>	

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	
<b>Expenditure Total:</b>		<b>301,625</b>	
<b>742000 Net:</b>		<b>0</b>	

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

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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
<b>Non Operating Revenue</b>			
1011	Endowment Spending Distribution	5,221	
	<b>Revenue Total:</b>	<b>5,221</b>	
<b>Other Expense</b>			
4020	Student Awards Gen	5,221	
	<b>Expenditure Total:</b>	<b>5,221</b>	
	<b>751014 Net:</b>	<b>0</b>	

751A	LEVEL5	SUMMARY:		
		Revenue	10,353	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	10,353	
		<b>NET:</b>	<b>0</b>	

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**

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