

UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

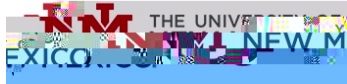
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|---------------|-------------------------------------|-----------------------|----------|
| | | Budget | FTE |
| 151A | Gallup Executive Director | | |
| Index: | 151009 Directors Office | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 280,888 | |
| | | | |
| | | Revenue Total: | |
| | | 280,888 | |
| Labor Expense | | | |
| 2000 | Faculty Salary Detail Gen | 206,700 | 1.00 |
| Other Expense | | | |
| 3100 | Office Supplies General | 3,000 | |
| 3110 | Books Periodicals Gen | 500 | |
| 3140 | Computer Software Gen | 500 | |
| 3150 | Computer Supplies <\$5,001 | 100 | |
| 31A0 | Business Food - Local | 3,000 | |
| 31B0 | Food F&A Unallowable Gen | 500 | |
| 31C0 | Dues Memberships Gen | 37,000 | |
| 31K0 | Postage Gen | 250 | |
| 31K1 | Overnight Delivery | 100 | |
| 37Z0 | Other Supply Costs Gen | 500 | |
| 3800 | In State Travel Gen | 6,000 | |
| 3820 | Out Of State Travel Gen | 5,000 | |
| 6080 | Cellular Charges Gen | 1,000 | |
| 6350 | Promotional Exp F&A Unallowable Gen | 1,000 | |
| 6370 | Printing/Copying/Binding Gen | 50 | |



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

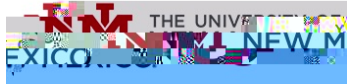
1640 Allocations Pooled Allocation Gen (23,000)

Operating Revenue

0820 F and A Cost Recovery Gen 23,000

Revenue Total: 0

151012 Net: 0



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen (40,000)

Operating Revenue

0820 F and A Cost Recovery Gen 40,000

Revenue Total: 0

151016 Net: 0

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

151A Gallup Executive Director

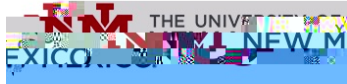
Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 790

Revenue Total: 790

Other Expense



UNIVERSITY OF NEW MEXICO

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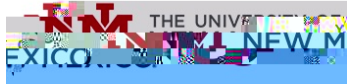
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|---------------------------|-----------------------------------|---|----------|
| | | Budget | FTE |
| 3100 | Office Supplies General | 93 | |
| 31B0 | Food F&A Unallowable Gen | 410 | |
| 7060 | Facility Rent Expense Gen | 279 | |
| 80K0 | Banner Tax | 8 | |
| Expenditure Total: | | 790 | |
| 151032 Net: | | 0 | |
| | | | |
| Account: | 1640 | From 164024-1640, pooled allocations, \$790 | |
| | | | |
| 151A | Gallup Executive Director | | |
| Index: | 151033 | Faculty Senate | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 2,525 | |
| Revenue Total: | | 2,525 | |
| | | | |
| Other Expense | | | |
| 3100 | Office Supplies General | 500 | |
| 37Z0 | Other Supply Costs Gen | 500 | |
| 3800 | In State Travel Gen | 500 | |
| 38A0 | Motor Pool Rental Gen | 1,000 | |
| 80K0 | Banner Tax | 25 | |



UNIVERSITY OF NEW MEXICO

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 2,525

151033 Net: 0

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

151A Gallup Executive Director

Index: 151081 717106-GALLUP BLDG DM-General Activ

Transfers

1120 Trsfr From I G Gen 502,683

Revenue Total: 502,683

Other Expense

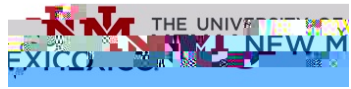
80E0 Contingency Budget Gen 502,683

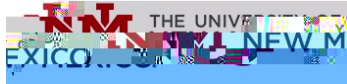
Expenditure Total: 502,683

151081 Net: 0

Account: 1120 From 164002-12C0, for mandatory BR&R, \$502,683

151A Gallup Executive Director





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 2023-2024 Budget | Budgeted FTE |
|---------------------------|--------------------------------|------------------------|-----------------|
| Other Expense | | | |
| 3100 | Office Supplies General | 591 | |
| 3140 | Computer Software Gen | 85 | |
| 3180 | Non Capital Equipment <\$5,001 | 131 | |
| 31C0 | Dues Memberships Gen | 180 | |
| 31M0 | Recruitment Expense Gen | 130 | |
| 3800 | In State Travel Gen | 428 | |
| 63A2 | Seminars/Training Fees | 595 | |
| 63V0 | Consultant Fees Gen | 32,051 | |
| 80K0 | Banner Tax | 341 | |
| Expenditure Total: | | 101,183 | |
| 151121 Net: | | 0 | |

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

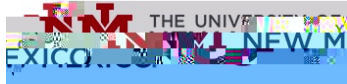
151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640 Allocations Pooled Allocation Gen 511,175

Revenue Total: 511,175



UNIVERSITY OF NEW MEXICO

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Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Other Expense

8065 Administrative Overhead

511,175

Expenditure Total:

511,175

151164 Net:

0

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

151A LEVEL5 SUMMARY:

Revenue

1,547,644

Labor Expense

421,751

7.63

Fringe Expense

0

Other Expense

1,125,893

NET:

0

152A Gallup Bus Management Technology

Index: 152000 Business Technology

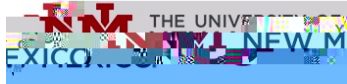
Allocations

1640 Allocations Pooled Allocation Gen

203,320

Revenue Total:

203,320



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Fund Type Level 1:

Fund Type Level 2:

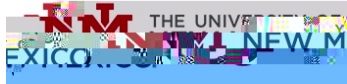
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

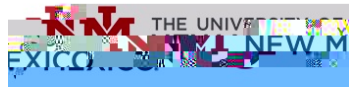
FY 2023-2024

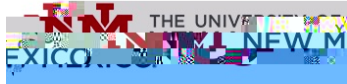
Budgeted

Budget

FTE







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Fund Type Level 1:

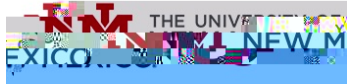
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



UNIVERSITY OF NEW MEXICO

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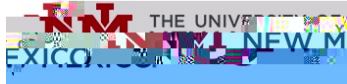
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|-----------------|---------------------|-----------------|
| | | | Budget | FTE |
| 155C | LEVEL6 | SUMMARY: | | |
| | | Revenue | 265,503 | |
| | | Labor Expense | 251,068 | 5.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 14,435 | |
| | | NETpense | | |



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Fund Type Level 1:

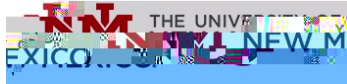
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

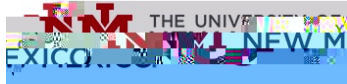
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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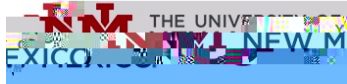
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

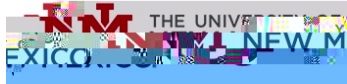
Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

156011 Net: 0

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

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

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen 119,305

Revenue Total: 119,305

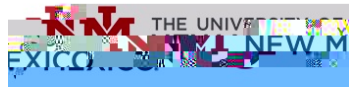
Labor Expense

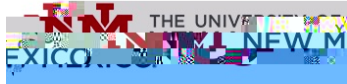
2000 Faculty Salary Detail Gen 112,476 2.00

20FA Pooled Faculty Compensation 6,749 0.00

Other Expense

63C0 Copying Gen 80





UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

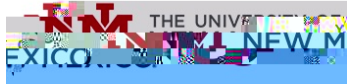
31P1 Instructional Materials & Supplies

3,010

37Z0 Other Supply Costs Gen

300

39W1



UNIVERSITY OF NEW MEXICO

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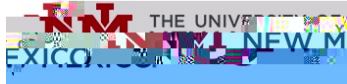
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index: 156009 Painting and Drawing

Allocations

1640 Allocations Pooled Allocation Gen

4,023

Revenue Total:

4,023

Other Expense

31P1 Instructional Materials & Supplies

2,983

39Z1 Travel Non UNM Emp-Non Foreign Natl

500

63E0 Honoraria Gen

500

80K0 Banner Tax

40

Expenditure Total:

4,023

156009 Net:

0

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

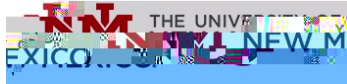
156C5 LEVEL7 SUMMARY:

Revenue 4,023

Labor Expense 0 0.00

Fringe Expense 0

Other Expense 4,023



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | FY 2023-2024 Budget | Budgeted FTE |
|--|------------------------|-----------------|
|--|------------------------|-----------------|

| | | |
|-------------|----------|--|
| NET: | 0 | |
|-------------|----------|--|

156C8 Gallup Sculpture Classes

Index: 156013 Sculpture

Allocations

1640 Allocations Pooled Allocation Gen 550

Revenue Total: 550

Other Expense

31P1 Instructional Materials & Supplies 545

80K0 Banner Tax 5

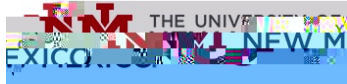
Expenditure Total: 550

156013 Net: 0

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

156C8 LEVEL7 SUMMARY:

| | | |
|----------------|-----|------|
| Revenue | 550 | |
| Labor Expense | 0 | 0.00 |
| Fringe Expense | 0 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | FY 2023-2024 Budget | Budgeted FTE |
|---------------|------------------------|-----------------|
| Other Expense | 550 | |
| NET: | 0 | |

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 1,015

Revenue Total: 1,015

Other Expense

31P1 Instructional Materials & Supplies 1,012

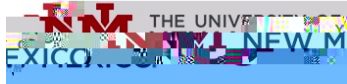
80K0 Banner Tax 3

Expenditure Total: 1,015

156014 Net: 0

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

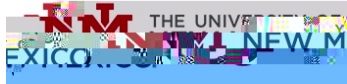
1640 Allocations Pooled Allocation Gen

42,586

Revenue Total:

42,586

Labor Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | FY 2023-2024 Budget | Budgeted FTE |
|----------------|------------------------|-----------------|
| Labor Expense | 42,586 | 0.00 |
| Fringe Expense | 0 | |
| Other Expense | 0 | |
| NEII6 | 0 | |

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

524,930

Revenue Total:

524,930

Labor Expense

2000 Faculty Salary Detail Gen

491,055

7.00

20FA Pooled Faculty Compensation

33,875

0.00

Expenditure Total:

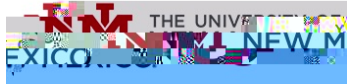
524,930

156006 Net:

0

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

156E LEVEL6



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen 89,850

Revenue Total: 89,850

Labor Expense

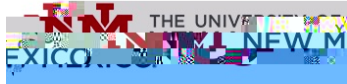
2000 Faculty Salary Detail Gen 84,764 1.00

20FA Pooled Faculty Compensation 5,086 0.00

Expenditure Total: 89,850

156007 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

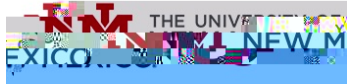
31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

157015 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|---------------------|-----------------|
| | | | Budget | FTE |
| 157C | LEVEL6 | SUMMARY: | | |
| | | Revenue | 1,010 | |
| | | Labor Expense | 0 | 0.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 1,010 | |
| | | NET: | 0 | |

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 63,294

Revenue Total: 63,294

Labor Expense

2000 Faculty Salary Detail Gen 54,000 1.00

20FA Pooled Faculty Compensation 3,535 0.00

Other Expense

3100 Office Supplies General 1,219

3150 Computer Supplies <\$5,001 610

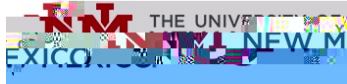
31P1 Instructional Materials & Supplies 531

3800 In State Travel Gen 236

3820 Out Of State Travel Gen 720

38A0 Motor Pool Rental Gen 40

6350 Promotional Exp F&A Unallowable Gen 400



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

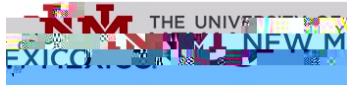
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

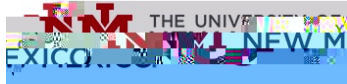
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen

171,349

Revenue Total:

171,349

Labor Expense

2020 Administrative Professional Gen

74,549

1.00

2060 Support Staff Salary Detail Gen

81,130

2.00

20N0 State Workstudy Gen

2,500

0.11

20SU Pooled Union Staff Compensation

4,868

0.00

Other Expense

3100 Office Supplies General

1,654

3170 Custodial Supplies Gen

467

31B0 Food F&A Unallowable Gen

194

31K0 Postage Gen

316

31M1 Staff Recruitment Expense Gen

659

37Y0 Supply Costs F&A Unallowable

521

37Z0 Other Supply Costs Gen

384

3800 In State Travel Gen

124

38A0 Motor Pool Rental Gen

312

6350 Promotional Exp F&A Unallowable Gen

2,058

6370 Printing/Copying/Binding Gen

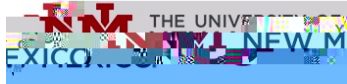
106

63C0 Copying Gen

1,285

70F0 Equipment Rent Expense Gen

163



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

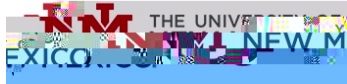
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (124,710)

Operating Revenue

0120 Resident Ft Gen 48,369

0180 Resident Pt Gen 81,842

01W1 Senior Citizens (329)

01W6 Foster Child Waiver (105)

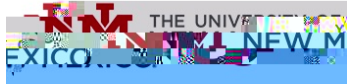
01Y1 Uncollectible Tuition (5,067)

Revenue Total: 0

164001 Net: 0

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

Account: 0120



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen 563,335

1641 Non-Recurring Pooled Allocation Gen 181,602

Transfers

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

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

Revenue Total: 0

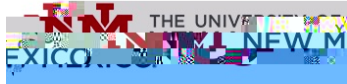
164002 Net: 0

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

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

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

164B Gallup Business Office Accounting



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen

(1,021,486)

Operating Revenue

0120 Resident Ft Gen

500,935

0180 Resident Pt Gen

501,642

01E0 Nonresident Ft Gen

26,749

01K0 Nonresident Pt Gen

39,340

01W1 Senior Citizens

(2,170)

01W6 Foster Child Waiver

(981)

01Y1 Uncollectible Tuition

(32,709)

01Z1 High School Dual Credit Waiver

(11,320)

Revenue Total: 0

164004 Net: 0

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

Account: 0120

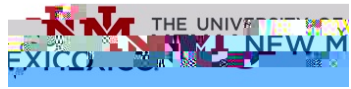
Account: 0180

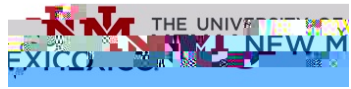
Account: 01E0

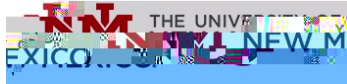
Account: 01K0

Account: 01W1

Account: 01W6







UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Revenue Total: 0

164008 Net: 0

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

164B Gallup Business Office Accounting

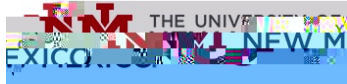
Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (721,833)

Non Operating Revenue

07A0 Local0009 0.00000570000941/\$ 9 iB21000.00.8.000000 0.000000 RG 1.000000 1.000000 0.862745 rg q 0.000000 0.000000 0.000000 rg BT 0 Tr 0.000000 w E



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

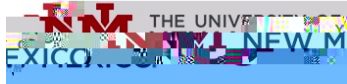
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|------------------------------|--|--|-----------------|
| 1640 | Allocations Pooled Allocation Gen | (1,500) | |
| Operating Revenue | | | |
| 0210 | Application Fees Gen | 1,500 | |
| Revenue Total: | | 0 | |
| 164011 Net: | | 0 | |
| | | | |
| Account: | 1640 | To 164024-1640, pooled allocations, \$1500 | |
| | | | |
| 164B | Gallup Business Office Accounting | | |
| Index: | 164014 | Gallup Mil Levy | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | (1,393,889) | |
| Non Operating Revenue | | | |
| 07A0 | Local Appropriations Gen | 1,393,889 | |
| Revenue Total: | | 0 | |
| 164014 Net: | | 0 | |
| | | | |
| Account: | 1640 | To 164024-1640, pooled allocations, \$1,393,889 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

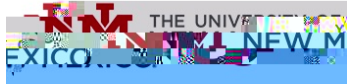
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 Budget | Budgeted FTE |
|-----------------|--|--|------------------------|-----------------|
| 164B | Gallup Business Office Accounting | | | |
| Index: | 164018 | Transfer to Student Aid | | |
| | Allocations | | | |
| | 1640 | Allocations Pooled Allocation Gen | 100,000 | |
| | Transfers | | | |
| | 11L0 | Trsfr To Student Aid Gen | (100,000) | |
| | | Revenue Total: | 0 | |
| | | 164018 Net: | 0 | |
| Account: | 1640 | From 164024-1640, pooled allocations, \$100,000 | | |
| Account: | 11L0 | To 162005-1120, for scholarships, \$100,000 | | |

| | | |
|---------------|--|--|
| 164B | Gallup Business Office Accounting | |
| Index: | 164021 | Facility Rental Revenues |
| | Allocations | |
| | 1640 | Allocations Pooled Allocation Gen |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

Account: 1641 164002-1641 181,602

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

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

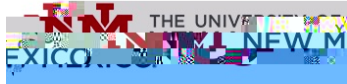
1640 Allocations Pooled Allocation Gen (80,000)

Non Operating Revenue

10C0 Interest Income Gen 80,000

Revenue Total: 0

164025 Net: 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 114,449

Revenue Total: 114,449

Labor Expense

2020 Administrative Professional Gen 65,790 1.00

2040 Technician Salary Detail Gen 42,103 1.00

20SU Pooled Union Staff Compensation 2,526 0.00

Other Expense

3100 Office Supplies General 500

3160 Copier Supplies Gen 200

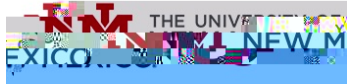
3180 Non Capital Equipment <\$5,001 150

6040 Telephone Line Spec Circuit Gen 2,000

6310 Internet Fees Gen 150

63C0 Copying Gen 1,000

80K0 Banner Tax 30



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 114,449

164035 Net: 0

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

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 700

Revenue Total: 700

Other Expense

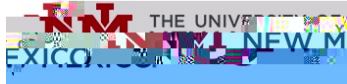
3100 Office Supplies General 700

Expenditure Total: 700

164044 Net: 0

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

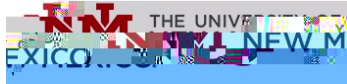
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|---------------------------|---|---------------|----------|
| | | Budget | FTE |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | (269,000) | |
| Operating Revenue | | | |
| 02Z1 | Mandatory Student Fees | 270,000 | |
| 02Z4 | Current Year Fee Adjustments | (800) | |
| 02Z5 | Prior Year Fee Adjustments | (200) | |
| Revenue Total: | | 0 | |
| 164045 Net: | | 0 | |
| | | | |
| Account: | 1640 To 164024-1640, pooled allocations, \$269,000 | | |
| | | | |
| 164B | Gallup Business Office Accounting | | |
| Index: | 164046 747523 Gallup Equipment | | |
| Transfers | | | |
| 1120 | Trsfr From I G Gen | 60,652 | |
| Revenue Total: | | 60,652 | |
| | | | |
| Other Expense | | | |
| 80E0 | Contingency Budget Gen | 60,652 | |
| Expenditure Total: | | 60,652 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

164046 Net: 0

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

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

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 228,891

Transfers

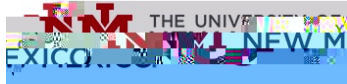
11H0 Trsfr To Internal Services Gen (1,500)

11R0 Trsfr From Auxiliaries Gen 41,700

Revenue Total: 269,091

Labor Expense

2020 Administrative Professional Gen 172,534 2.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

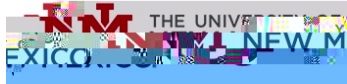
Budgeted
FTE

2040

Technician Salary Detail Gen

42,103

1.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

164C Gallup Business Office Admin

Index: 164058 UNMG DWI School - PUBLIC SERVICE

Operating Revenue

01P0 Community Education Gen 15,090

Revenue Total: 15,090

Labor Expense

2008 Teaching - Non-credit Instructors 13,000 0.52

Fringe Expense

2110 Fica Gen 240

2180 Unemployment Compensation Gen 12

21A0 Workers Compensation Gen 24

Other Expense

3100 Office Supplies General 734

3150 Computer Supplies <\$5,001 650

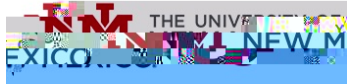
31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 160

Expenditure Total: 15,090

164058 Net: 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

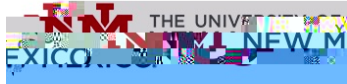
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|--------------|----------|
| | | | Budget | FTE |
| 164C | LEVEL6 | SUMMARY: | | |
| | | Revenue | 297,031 | |
| | | Labor Expense | 266,864 | 4.52 |
| | | Fringe Expense | 276 | |
| | | Other Expense | 29,891 | |
| | | NET: | 0 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

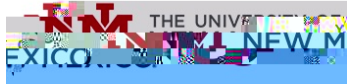
Budgeted
FTE

164036 Net: 0

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

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

167P



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

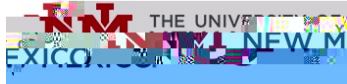
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|--------------------|--|----------------|----------|
| | | Budget | FTE |
| 167015 Net: | | 0 | |
| 167P | LEVEL6 SUMMARY: | | |
| | Revenue | 64,000 | |
| | Labor Expense | 0 | 0.00 |
| | Fringe Expense | 0 | |
| | Other Expense | 64,000 | |
| | NET: | 0 | |
| 169A | Gallup Insurance | | |
| Index: | 169000 Gallup Insurance | | |
| | Allocations | | |
| | 1640 Allocations Pooled Allocation Gen | 106,208 | |
| | Revenue Total: | 106,208 | |
| | Other Expense | | |
| | 63Q0 General Liability Insurance Gen | 43,530 | |
| | 70G0 Property Insurance Gen | 61,619 | |
| | 80K0 Banner Tax | 1,059 | |
| | Expenditure Total: | 106,208 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

169000 Net: 0

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

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

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 4,040

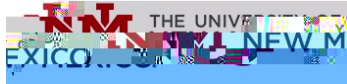
Revenue Total: 4,040

Other Expense

63E0 Honoraria Gen 4,000

80K0 Banner Tax 40

Expenditure Total: 4,040



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

170000 Net: 0

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

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen 2,000

Revenue Total: 2,000

Other Expense

3100 Office Supplies General 2,000

Expenditure Total: 2,000

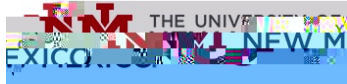
170002 Net: 0

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

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

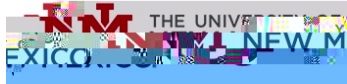
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|----------------------|--|-------------------------------------|-----------------|
| | | Budget | FTE |
| 1640 | Allocations Pooled Allocation Gen | 461,100 | |
| | Revenue Total: | 461,100 | |
| Labor Expense | | | |
| 2007 | Faculty Temp Part Time | 435,000 | 17.50 |
| 20FB | Pooled Temporary Faculty Comp | 26,100 | 0.00 |
| | Expenditure Total: | 000 0.862745 rg q 84fo8pense | |



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

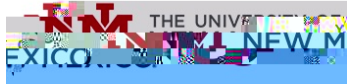
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen 87,575

Revenue Total: 87,575

Labor Expense

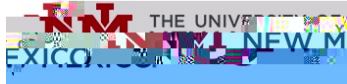
2000 Faculty Salary Detail Gen 82,618 1.00

20FA Pooled Faculty Compensation 4,957 0.00

Expenditure Total: 87,575

261000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|---------------------|-----------------|
| | | | Budget | FTE |
| 261A | LEVEL5 | SUMMARY: | | |
| | | Revenue | 87,575 | |
| | | Labor Expense | 87,575 | 1.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 0 | |
| | | NET: | 0 | |

262A Gallup Education Health & Human Sv

Index: 262000 Education, Health & Human Services

Allocations

1640 Allocations Pooled Allocation Gen 106,280

Revenue Total: 106,280

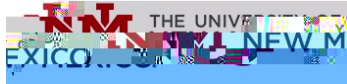
Labor Expense

2000 Faculty Salary Detail Gen 106,280 1.00

Expenditure Total: 106,280

262000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$106,280



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

111,383

Revenue Total:

111,383

Labor Expense

2000 Faculty Salary Detail Gen

111,383

1.00

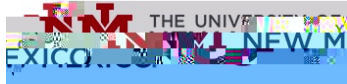
Expenditure Total:

111,383

263000 Net:

0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

Allocations

1640 Allocations Pooled Allocation Gen 214,154

Revenue Total: 214,154

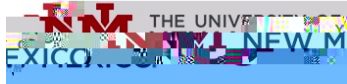
Labor Expense

2000 Faculty Salary Detail Gen 214,154 2.00

Expenditure Total: 214,154

264000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|---------------------|-----------------|
| | | | Budget | FTE |
| 264A | LEVEL5 | SUMMARY: | | |
| | | Revenue | 214,154 | |
| | | Labor Expense | 214,154 | 2.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 0 | |
| | | NET: | 0 | |

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

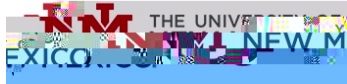
1640 Allocations Pooled Allocation Gen 1,776,942

Revenue Total: 1,776,942

Fringe Expense

2110 Fica Gen 358,375
2140 Retirement Gen 868,605
2160 Group Insurance Gen 362,478
2180 Unemployment Compensation Gen 3,508
21A0 Workers Compensation Gen 6,114
21J0 Other Staff Benefits Gen 176,992
21L0 Accrued Annual Leave Gen 435
21L1 Catastrophic Leave Expense 435

Expenditure Total: 1,776,942



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

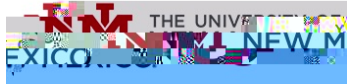
Budget

Account:

4U10 Net:

0

Account: Account:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

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

407A Gallup B and F Monitoring

Index: 4U12 P12 FB

Allocations

1640 Allocations Pooled Allocation Gen 270,108

Revenue Total: 270,108

Fringe Expense

2110 Fica Gen 61,552

2140 Retirement Gen 137,489

2160 Group Insurance Gen 35,725

2180 Unemployment Compensation Gen 561

21A0 Workers Compensation Gen 904

21J0 Other Staff Benefits Gen 33,687

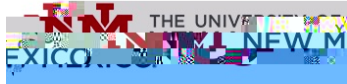
21L0 Accrued Annual Leave Gen 95

21L1 Catastrophic Leave Expense 95

Expenditure Total: 270,108

4U12 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640 Allocations Pooled Allocation Gen

333,910

Revenue Total:

333,910

Fringe Expense

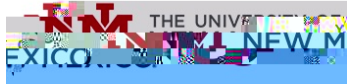
2110 Fica Gen

76,393

2140 Retirement Gen

174,105

2160



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 249,704

Revenue Total: 249,704

Fringe Expense

2110 Fica Gen 51,805

2140 Retirement Gen 118,981

2160 Group Insurance Gen 40,274

2180 Unemployment Compensation Gen 485

21A0 Workers Compensation Gen 8,442

21J0 Other Staff Benefits Gen 29,555

21L0 Accrued Annual Leave Gen 81

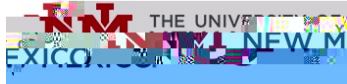
21L1 Catastrophic Leave Expense 81

Expenditure Total: 249,704

4U14 Net: 0

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

407A LEVEL5 SUMMARY:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 459,407

Revenue Total: 459,407

Labor Expense

2020 Administrative Professional Gen 76,022 1.00

2040 Technician Salary Detail Gen 37,003 1.00

20L0 Federal Workstudy Gen 1,000 0.04

20SU Pooled Union Staff Compensation 31,651 0.00

Other Expense

3100 Office Supplies General 1,000

3140 Computer Software Gen 60

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

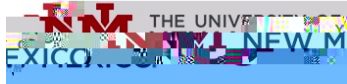
3189 Tagged Non-Capital Equipmnt <\$5,001 6,200

37Z0 Other Supply Costs Gen 786

3800 In State Travel Gen 859



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

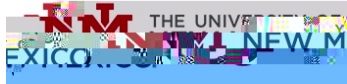
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|---------------------------|--|--------------------------------|-------------------------|
| 70D0 | Equipment Repairs Maintenance Gen | 2,175 | |
| 80K0 | Banner Tax | 129 | |
| Expenditure Total: | | 154,660 | |
| 713000 Net: | | 0 | |
| | | | |
| Account: 1640 | From 164024-1640, pooled allocations, \$154,660 | | |
| | | | |
| 713B | Gallup Dental Assistant Program | | |
| Index: 713014 | Dental Assisting Course Fees | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | (5,000) | |
| Operating Revenue | | | |
| 0220 | Course Lab Fees Gen | 10,000 | |
| Revenue Total: | | 5,000 | |
| | | | |
| Other Expense | | | |
| 31P1 | Instructional Materials & Supplies | 5,000 | |
| Expenditure Total: | | 5,000 | |
| 713014 Net: | | 0 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 65,866

Revenue Total: 65,866

Labor Expense

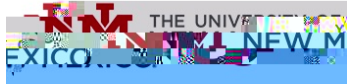
2060 Support Staff Salary Detail Gen 40,304 1.00

20SU Pooled Union Staff Compensation 2,418 0.00

Other Expense

3100 Office Supplies General 6,000

3140 Computer Software Gen 2,890



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

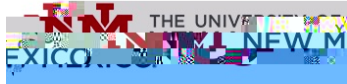
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

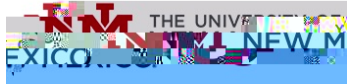
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

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

Allocations

1640 Allocations Pooled Allocation Gen 118,597

Revenue Total: 118,597

Labor Expense

2000 Faculty Salary Detail Gen 107,828 1.60

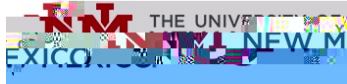
20FA Pooled Faculty Compensation 7,739 0.00

Other Expense

31C1 Accreditation Fees 3,000

80K0 Banner Tax 30

Expenditure Total: 118,597



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

713004 Net: 0

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

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

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 59,297

Revenue Total: 59,297

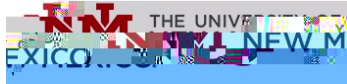
Labor Expense

2000 Faculty Salary Detail Gen 55,000 1.00

20FA Pooled Faculty Compensation 3,300 0.00

Other Expense

31S0 Lab Supplies Gen 987



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|-------------|---------------------------|------------------------|-----------------|
| 80K0 | Banner Tax | 10 | |
| | Expenditure Total: | 59,297 | |
| | 713001 Net: | 0 | |

Account: 1640 From 164024-1640, pooled allocations, \$59,297

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

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

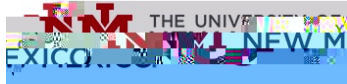
Allocations

1640 Allocations Pooled Allocation Gen

97,338

Revenue Total: 97,338

Labor Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

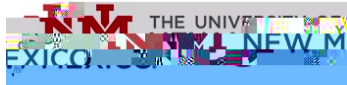
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

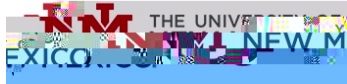
| | | | |
|------|--------|----------|--------|
| 713F | LEVEL6 | SUMMARY: | |
| | | Revenue | 97,338 |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 34,869

Revenue Total: 34,869

Labor Expense

2000 Faculty Salary Detail Gen 21,146 0.40

20FA Pooled Faculty Compensation 3,172 0.00

Fringe Expense

2110 Fica Gen 1,707

2140 Retirement Gen 4,100

2160 Group Insurance Gen 167

2180 Unemployment Compensation Gen 16

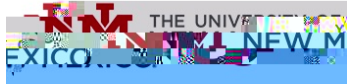
21A0 Workers Compensation Gen 24

21J0 Other Staff Benefits Gen 950

Other Expense

3100 Office Supplies General 225

3110



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

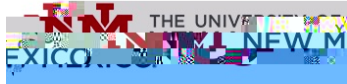
| | | FY 2023-2024 Budget | Budgeted FTE |
|---------------------------|------------------------------------|------------------------|-----------------|
| 31P1 | Instructional Materials & Supplies | 2,876 | |
| 80K0 | Banner Tax | 36 | |
| Expenditure Total: | | 34,869 | |
| 714026 Net: | | 0 | |

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

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

714B Gallup CCTE Administration
Index: 714016 CCTE Administration - Gallup
Allocations
1640 Allocations Pooled Allocation Gen

| | | | |
|-----------------------|--|----------------|--|
| | | 145,613 | |
| Revenue Total: | | 145,613 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

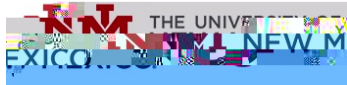
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

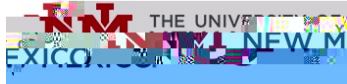
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

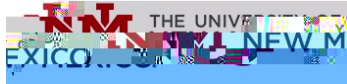
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

714024 Net: 0

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

| | | | | |
|-------|--------|----------------|----------|------|
| 714C1 | LEVEL7 | SUMMARY: | | |
| | | Revenue | 51,466 | |
| | | Labor Expense | 30,139 | 0.60 |
| | | Fringe Expense | 11,857 | |
| | | Other Expense | 9,470 | |
| | | NET: | 0 | |

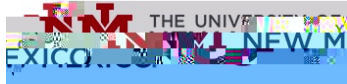
714E1 Gallup CCTE Construction Tech Gal

Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 55,942

Revenue Total: 142,115,787 Td [(Revenue Total:)] TJ ET Q 0.570000 w 0 J 0 j [] 0 d 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

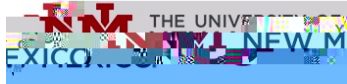
Budgeted

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

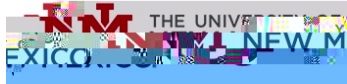
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|----------------------|---|---------------|----------|
| | | Budget | FTE |
| 7140F | Gallup CCTE Culinary Arts | | |
| Index: | 714021 CCTE Culinary Arts - Gallup | | |
| | Allocations | | |
| | 1640 Allocations Pooled Allocation Gen | 33,254 | |
| | | | |
| | Revenue Total: | 33,254 | |
| Other Expense | | | |
| 31F0 | Kitchen Supplies Gen | 883 | |
| 31P1 | Instructional Materials & Supplies | 4,300 | |
| 37Z0 | Other Supply Costs Gen | 450 | |
| 69Z0 | Other Professional Services Gen | 27,292 | |
| 80K0 | Banner Tax | 329 | |
| | | | |
| | Expenditure Total: | 33,254 | |
| | | | |
| | 714021 Net: | 0 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 50,834

Revenue Total: 50,834

Labor Expense

2000 Faculty Salary Detail Gen 28,122 0.50

20FA Pooled Faculty Compensation 3,375 0.00

Fringe Expense

2110 Fica Gen 3,069

2140 Retirement Gen 8,246

2160 Group Insurance Gen 4,522

2180 Unemployment Compensation Gen 32

21A0 Workers Compensation Gen 56

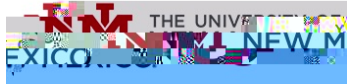
21J0 Other Staff Benefits Gen 1,255

Other Expense

3100 Office Supplies General 400

31C0 Dues Memberships Gen 625

31N0 Uniforms Apparel Gen 100



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

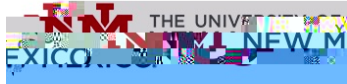
Detail Level:4 - Index Detail Without Position Detail

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

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

| 714H LEVEL6 SUMMARY: | | | |
|-----------------------------|----------------|----------|------|
| | Revenue | 50,834 | |
| | Labor Expense | 31,497 | 0.50 |
| | Fringe Expense | 17,180 | |
| | Other Expense | 2,157 | |
| NET: | | 0 | |

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

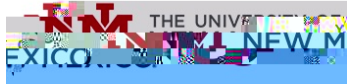
Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|---------------------------|------------------------------------|------------------------|-----------------|
| Other Expense | | | |
| 3140 | Computer Software Gen | 1,700 | |
| 31D0 | Freight In-Bound | 40 | |
| 31P1 | Instructional Materials & Supplies | 637 | |
| 80K0 | Banner Tax | 24 | |
| Expenditure Total: | | 2,401 | |
| 714018 Net: | | 0 | |

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

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

714J Gallup CCTE MVSO SAND
Index: 714020 CCTE MVSO SAND - Gallup
Allocations



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

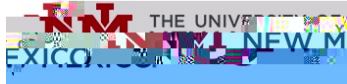
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|-----------------------|--|------------------------|-----------------|
| 1640 | Allocations Pooled Allocation Gen | 74,863 | |
| | Revenue Total: | 74,863 | |
| Labor Expense | | | |
| 2040 | Technician Salary Detail Gen | 46,781 | 1.00 |
| 20SU | Pooled Union Staff Compensation | 2,807 | 0.00 |
| Fringe Expense | | | |
| 2110 | Fica Gen | 4,996 | |
| 2140 | Retirement Gen | 11,030 | |
| 2160 | Group Insurance Gen | 1,300 | |
| 2180 | Unemployment Compensation Gen | 52 | |
| 21A0 | Workers Compensation Gen | 80 | |
| 21J0 | Other Staff Benefits Gen | 2,740 | |
| Other Expense | | | |
| 3100 | Office Supplies General | 295 | |
| 3110 | Books Periodicals Gen | 75 | |
| 3150 | Computer Supplies <\$5,001 | 200 | |
| 3180 | Non Capital Equipment <\$5,001 | 500 | |
| 31N0 | Uniforms Apparel Gen | 300 | |
| 31P0 | Training Materials Supplies Gen | 2,146 | |
| 3800 | In State Travel Gen | 500 | |
| 70E1 | Computer Software Maintenance | 1,000 | |
| 80K0 | Banner Tax | 61 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 74,863

714020 Net: 0

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

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

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

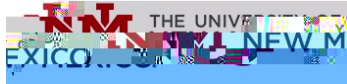
1640 Allocations Pooled Allocation Gen 104,090

Revenue Total: 104,090

Labor Expense

2000 Faculty Salary Detail Gen 57,484 1.10

20FA Pooled Faculty Compensation 6,168 0.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

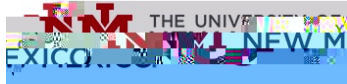
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|-----------------------|------------------------------------|---------------------------|----------------|
| | | Budget | FTE |
| Fringe Expense | | | |
| 2110 | Fica Gen | 6,201 | |
| 2140 | Retirement Gen | 15,504 | |
| 2160 | Group Insurance Gen | 8,862 | |
| 2180 | Unemployment Compensation Gen | 60 | |
| 21A0 | Workers Compensation Gen | 92 | |
| 21J0 | Other Staff Benefits Gen | 3,580 | |
| Other Expense | | | |
| 31N2 | Individual Safety Equipment | 1,500 | |
| 31P1 | Instructional Materials & Supplies | 2,782 | |
| 63B0 | Rental Fees Gen | 1,000 | |
| 63X0 | Technical Services Gen | 800 | |
| 80K0 | Banner Tax | 57 | |
| | | Expenditure Total: | 104,090 |
| | | 714022 Net: | 0 |

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

| | | | |
|------|--------|----------|---------|
| 714L | LEVEL6 | SUMMARY: | |
| | | Revenue | 104,090 |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

3110 Books Periodicals Gen 500

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,386

37Z0 Other Supply Costs Gen 300

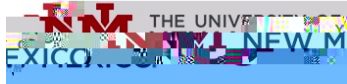
45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

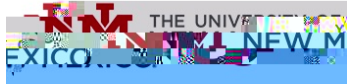
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

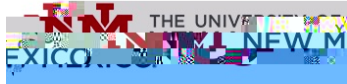
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

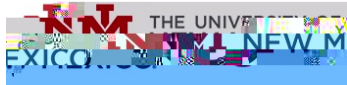
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

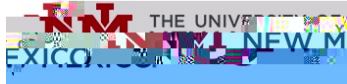
| | | FY 2023-2024 Budget | Budgeted FTE |
|----------------------|--|---------------------------|-----------------|
| 717B | Gallup Math/Sci Administrative | | |
| Index: 717006 | Math/Science Admin | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 296,321 | |
| | | Revenue Total: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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 191,837

Revenue Total: 191,837

Labor Expense

2000 Faculty Salary Detail Gen 179,036 3.00

20FA Pooled Faculty Compensation 10,743 0.00

Other Expense

3100 Office Supplies General 12

31P1 Instructional Materials & Supplies 62

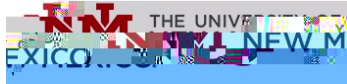
31S0 Lab Supplies Gen 1,016

37Y0 Supply Costs F&A Unallowable 56

37Z0 Other Supply Costs Gen 892

80K0 Banner Tax 20

Expenditure Total: 191,837



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

717009 Net: 0

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

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

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 70,246

Revenue Total: 70,246

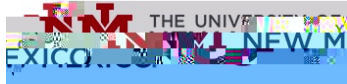
Labor Expense

2000 Faculty Salary Detail Gen 63,000 1.00

20FA Pooled Faculty Compensation 3,780 0.00

Other Expense

3100 Office Supplies General 120



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

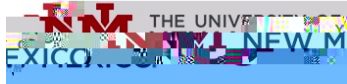
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|------|--------------------------------|--------------|----------|
| | | Budget | FTE |
| 3180 | Non Capital Equipment <\$5,001 | 650 | |
| 3182 | Tools <\$5,001 | 120 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

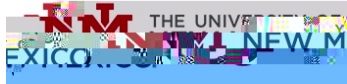
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|----------------------|-----------------------------------|---------------------------|-----------------|
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 72,926 | |
| | | Revenue Total: | 72,926 |
| Labor Expense | | | |
| 2000 | Faculty Salary Detail Gen | 68,703 | 1.00 |
| 20FA | Pooled Faculty Compensation | 4,122 | 0.00 |
| Other Expense | | | |
| 37Z0 | Other Supply Costs Gen | 100 | |
| 80K0 | Banner Tax | 1 | |
| | | Expenditure Total: | 72,926 |
| | | 717005 Net: | 0 |

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

| | | | | |
|------|--------|----------------|--------|------|
| 717G | LEVEL6 | SUMMARY: | | |
| | | Revenue | 72,926 | |
| | | Labor Expense | 72,825 | 1.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 101 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

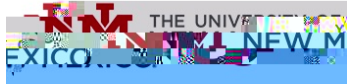
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|----------------------|--|---------------------------|-----------------|
| NET: | | 0 | |
| 717H | Gallup Math | | |
| Index: | 717039 Math | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 1,111 | |
| | | Revenue Total: | 1,111 |
| Other Expense | | | |
| 3100 | Office Supplies General | 200 | |
| 3140 | Computer Software Gen | 140 | |
| 31C0 | Dues Memberships Gen | 95 | |
| 31M1 | Staff Recruitment Expense Gen | 150 | |
| 31P1 | Instructional Materials & Supplies | 215 | |
| 3800 | In State Travel Gen | 300 | |
| 80K0 | Banner Tax | 11 | |
| | | Expenditure Total: | 1,111 |
| | | 717039 Net: | 0 |
| Account: | 1640 From 164024-1640, pooled allocations, \$1111 | | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

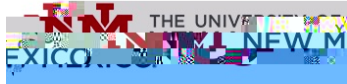
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 398,400

Revenue Total: 398,400

Labor Expense

2000 Faculty Salary Detail Gen 369,459 4.60

20FA Pooled Faculty Compensation 22,169 0.00

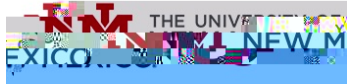
Other Expense

3100 Office Supplies General 223

3110 Books Periodicals Gen 275

3170 Custodial Supplies Gen 291

31M1 Staff Recruitment Expense Gen 889



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

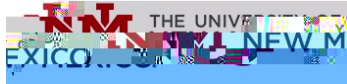
Detail Level:4 - Index Detail Without Position Detail

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

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

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

722B Gallup Applied Tech Administration



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

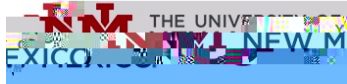
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

80K0 Banner Tax

36

Expenditure Total:

25,568

722004 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$25,568

722C0 LEVEL7 SUMMARY:

Revenue

25,568

Labor Expense

21,006

0.40

Fringe Expense

0

Other Expense

4,562

NET:

0

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640

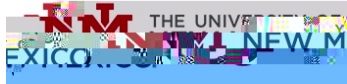
Allocations Pooled Allocation Gen

88,212

Revenue Total:

88,212

Labor Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

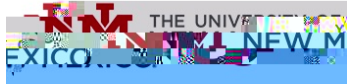
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

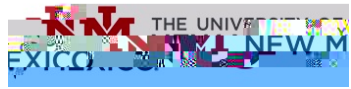
Fund Type Level 1:

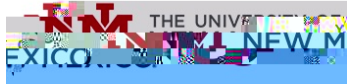
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|----------------------|---|---------------------------|-----------------|
| NET: | | 0 | |
| 722E0 | Gallup Construction Tech | | |
| Index: 722005 | Construction Tech | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 133,054 | |
| | | Revenue Total: | |
| | | 133,054 | |
| Labor Expense | | | |
| 2000 | Faculty Salary Detail Gen | 119,567 | 2.40 |
| 20FA | Pooled Faculty Compensation | 9,200 | 0.00 |
| Other Expense | | | |
| 3100 | Office Supplies General | 136 | |
| 3182 | Tools <\$5,001 | 264 | |
| 31P1 | Instructional Materials & Supplies | 2,685 | |
| 63C0 | Copying Gen | 1,163 | |
| 80K0 | Banner Tax | 39 | |
| | | Expenditure Total: | |
| | | 133,054 | |
| | | 722005 Net: | |
| | | 0 | |





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 62,757

722006 Net: 0

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

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

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

Operating Revenue

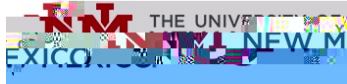
01P0 Community Education Gen 48,070

Revenue Total: 48,070

Labor Expense

2060 Support Staff Salary Detail Gen 44,527 1.00

20SU Pooled Union Staff Compensation 1,680 0.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

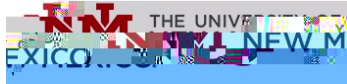
Budget

FTE

Other Expense

3100

Office Supplies General



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

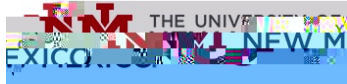
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 Budget | Budgeted FTE |
|---------------------------|-----------------------------------|------------------------|-----------------|
| 1640 | Allocations Pooled Allocation Gen | (31,400) | |
| Operating Revenue | | | |
| 01P0 | Community Education Gen | 95,000 | |
| Revenue Total: | | 63,600 | |
| Other Expense | | | |
| 3100 | Office Supplies General | 500 | |
| 6080 | Cellular Charges Gen | 800 | |
| 63C0 | Copying Gen | 1,800 | |
| 63T0 | Contract Services Gen | 60,000 | |
| 80K0 | Banner Tax | 500 | |
| Expenditure Total: | | 63,600 | |
| 723002 Net: | | 0 | |

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | FY 2023-2024 Budget | Budgeted FTE |
|---------------|------------------------|-----------------|
| Other Expense | 63,600 | |
| NET: | 0 | |

724A00 Gallup Student Svcs PI #1

Index: 724004 Recruitment

Allocations

1640 Allocations Pooled Allocation Gen

68,563

Transfers

11H0 Trsfr To Internal Services Gen

(67,884)

Revenue Total:

679

Other Expense

80K0 Banner Tax

679

Expenditure Total:

679

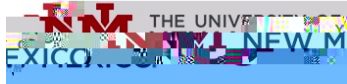
724004 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$68,563

Account: 11H0 724004-11H0: Gallup Branch CRM Support, \$67,884 - offset 324000-1120 Main IT

724A00 LEVEL6 SUMMARY:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

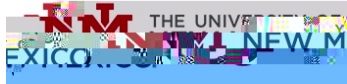
Allocations

1640 Allocations Pooled Allocation Gen 253,368

Revenue Total: 253,368

Labor Expense

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

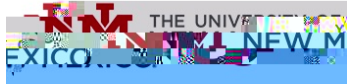
Budget

FTE

31B0

Food F&A Unallowable Gen

1,846



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 58,236

Revenue Total: 58,236

Labor Expense

2040 Technician Salary Detail Gen 51,480 2.00

20SU Pooled Union Staff Compensation 1,885 0.00

Other Expense

3100 Office Supplies General 664

3170 Custodial Supplies Gen 2,944

31C0 Dues Memberships Gen 183

6370 Printing/Copying/Binding Gen 38

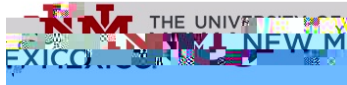
69Z0 Other Professional Services Gen 1,000

80K0 Banner Tax 42

Expenditure Total: 58,236

724006 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

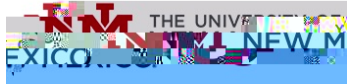
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|--------------|----------|
| | | | Budget | FTE |
| 724B | LEVEL6 | SUMMARY: | | |
| | | Revenue | 368,662 | |
| | | Labor Expense | 316,352 | 5.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 52,310 | |
| | | NET: | 0 | |

725A Gallup Records and Registration

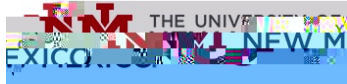
Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

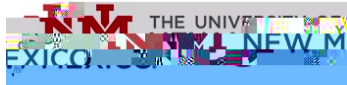
| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|--------------|----------|
| | | | Budget | FTE |
| 728A | LEVEL5 | SUMMARY: | | |
| | | Revenue | 121,722 | |
| | | Labor Expense | 115,039 | 2.00 |
| | | Fringe Expense | 0 | |
| | | Other Expense | 6,683 | |
| | | NET: | 0 | |

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

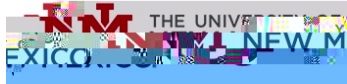
| | | |
|------|-------------------------|---------|
| 0560 | Textbook Sales Gen | 651,488 |
| 05N0 | Commissions Revenue Gen | 1,000 |
| 08Z0 | Miscellaneous Gen | 15,000 |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,850

Transfers

1100 Trsfr To I G Gen (1,700)

Revenue Total: 150

Other Expense

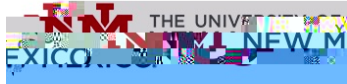
80K1 Admin Fee 50

8102 NM Govt Gross Receipts Tax Expense 100

Expenditure Total: 150

729001 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

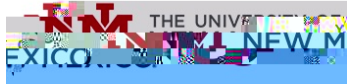
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|---------------------------|---|---------------------|-----------------|
| | | Budget | FTE |
| 69Z0 | Other Professional Services Gen | 800 | |
| 8060 | Other Operating Costs Gen | 2,400 | |
| 80K0 | Banner Tax | 500 | |
| Expenditure Total: | | 58,300 | |
| 735001 Net: | | 0 | |
| Account: 1640 | From 164024-1640, pooled allocations, \$58,300 | | |
| 735A | Gallup Public Relations | | |
| Index: 735002 | Convocation | | |
| Allocations | | | |
| 1640 | Allocations Pooled Allocation Gen | 15,676 | |
| Revenue Total: | | 15,676 | |
| Other Expense | | | |
| 3170 | Custodial Supplies Gen | 500 | |
| 31B0 | Food F&A Unallowable Gen | 2,000 | |
| 31K0 | Postage Gen | 50 | |
| 31L0 | Printing Supplies Gen | 500 | |
| 37Y0 | Supply Costs F&A Unallowable | 4,500 | |
| 6350 | Promotional Exp F&A Unallowable Gen | 1,600 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

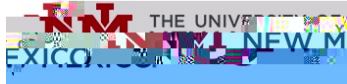
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|-------------|--|---------------------|-----------------|
| | | Budget | FTE |
| 6370 | Printing/Copying/Binding Gen | 1,620 | |
| 63A1 | Event Fees | 2,050 | |
| 69Y0 | Professional Svcs F&A Unallowable | 1,500 | |
| 69Z0 | Other Professional Services Gen | 200 | |
| 8060 | Other Operating Costs Gen | 1,000 | |
| 80K0 | Banner Tax | 156 | |
| | Expenditure Total: | 15,676 | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

735A Gallup Public Relations

Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 2,700

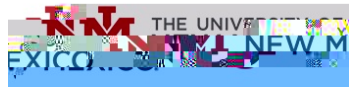
Revenue Total: 2,700

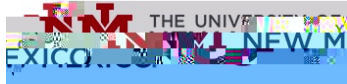
Other Expense

31B0 Food F&A Unallowable Gen 550

37Z0 Other Supply Costs Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 750





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

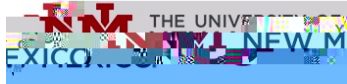
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | FY 2023-2024 | Budgeted |
|----------------------|---------------------------------|--------------|----------|
| | | Budget | FTE |
| 2040 | Technician Salary Detail Gen | 171,059 | 3.00 |
| 20SU | Pooled Union Staff Compensation | 10,263 | 0.00 |
| Other Expense | | | |
| 3100 | Office Supplies General | 225 | |
| 3140 | Computer Software Gen | 1,500 | |
| 31K0 | Postage Gen | 5 | |
| 31N0 | Uniforms Apparel Gen | 744 | |
| 37Z0 | Other Supply Costs Gen | 534 | |
| 3800 | In State Travel Gen | 338 | |
| 38A0 | Motor Pool Rental Gen | | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 950,000

Revenue Total: 950,000

Labor Expense

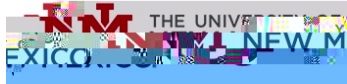
2020 Administrative Professional Gen 109,190 1.00

2040 Technician Salary Detail Gen 592,318 17.00

2060 Support Staff Salary Detail Gen 77,406 2.00

20SU Pooled Union Staff Compensation 26,436 0.00

Other Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

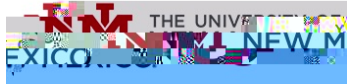
Budget

FTE

3100

Office Supplies General

1,000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE

80K0 Banner Tax

1,500

Expenditure Total:

950,000

737001 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$950,000

737B LEVEL6 SUMMARY:

Revenue

950,000

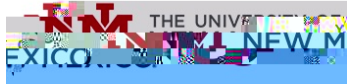
Labor Expense

805,350

20.00



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

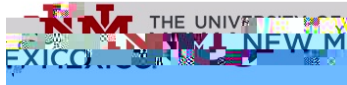
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

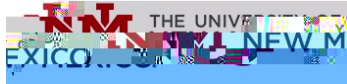
| | | FY 2023-2024 | Budgeted |
|-----------------------|---|---------------------|-----------------|
| | | Budget | FTE |
| Revenue Total: | | 262,939 | |
| Labor Expense | | | |
| 2000 | Faculty Salary Detail Gen | 69,628 | 1.00 |
| 2040 | Technician Salary Detail Gen | 107,078 | 3.00 |
| 20FA | Pooled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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

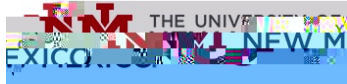
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

| | | | FY 2023-2024 | Budgeted |
|------|--------|----------------|---------------------|-----------------|
| | | | Budget | FTE |
| 741A | LEVEL5 | SUMMARY: | | |
| | | Revenue | 262,939 | |
| | | Labor Expense | 187,309 | 4.00 |
| | | Fringe Expense | | |



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

80E0 Contingency Budget Gen

88,560

Expenditure Total:

452,940

742000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$452,940

Account: 20FA FY24 Dean contract \$102,756; Faculty Compensation \$80,600

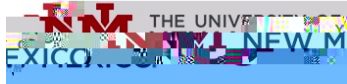
Account: 20SA Coord Cosmetology Prog. \$5,000; Coord. Construction Program \$5,000; Dental Director \$5,000; EMS Program Director \$6,000; MLT Program Coordinator \$5,000; Coord. Automotive Program \$5,000; EMS Clinical Coord. \$5,000; HIT Director \$5,000; Coord. Welding Program \$5,000; CARC Committee Chair \$5,000; Faculty Assembly Secretary \$2,000

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

Allocations Pooled 1640 Allocation Gen Allocations Pooled Allocation Gen



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

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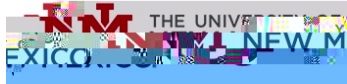
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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