

UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

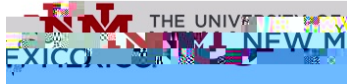
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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Detail Level:4 - Index Detail Without Position Detail

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

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

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

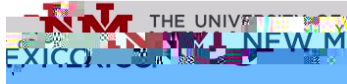
1640 Allocations Pooled Allocation Gen (21,000)

Operating Revenue

0820 F and A Cost Recovery Gen 21,000

Revenue Total: 0

151012 Net: 0



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

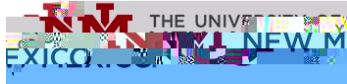
1640 Allocations Pooled Allocation Gen

(37,000)

Operating Revenue

0820 F and A Cost Recovery Gen

37,000



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Fund Type Level 2:

Fund: ; Program:

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		FY 2024-2025	Budgeted
		Budget	FTE
3100	Office Supplies General	500	
37Z0	Other Supply Costs Gen	500	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	1,000	
80K0	Banner Tax	25	
Expenditure Total:		2,525	
151032 Net:		0	

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

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

1640 Allocations Pooled Allocation Gen 2,525

Revenue Total: 2,525

Other Expense

3100 Office Supplies General 500

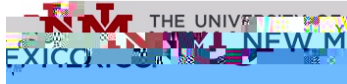
37Z0 Other Supply Costs Gen 500

3800 In State Travel Gen 500

38A0 Motor Pool Rental Gen 1,000



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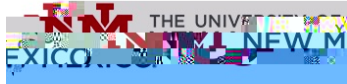
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
151A	Gallup Executive Director		
Index:	151081 717106-GALLUP BLDG DM-General Activ		
	Transfers		
	1120 Trsfr From I G Gen	502,683	
		Revenue Total:	502,683
	Other Expense		
	9200 Buildings Gen	502,683	
		Expenditure Total Other Expense	502,683
		151081 Net:	0



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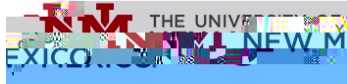
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Expenditure Total:		1,000	
151102 Net:		0	
151A	Gallup Executive Director		
Index:	151117 Summer Instruction		
Allocations			
1640	Allocations Pooled Allocation Gen	162,225	
Revenue Total:		162,225	
Labor Expense			
2003	Faculty Summer Instruction	156,000	4.05
200B	Summer Administration	1,500	0.04
20FA	Pooled Faculty Compensation	4,725	0.00
Expenditure Total:		162,225	
151117 Net:		0	
Account:	1640	From 164024-1640, pooled allocations, \$162,225.	
Account:	20FA	3% raise for Summer Instruction and Summer Administration.	



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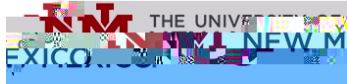
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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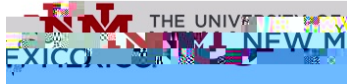
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Expenditure Total:		25	
151124 Net:		0	
151A	Gallup Executive Director		
Index:	151136 202921 Sue Kutenplon ANA Scholars		
Non Operating Revenue			
1000	Gifts Gen	5,000	
		Revenue Total:	5,000
Other Expense			
4020	Student Awards Gen	5,000	
		Expenditure Total:	5,000
151136 Net:		0	
151A	Gallup Executive Director		
Index:	151164 P131 M/C O/H		
Allocations			



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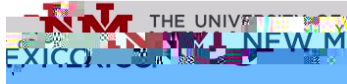
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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Fund: ; Program:

Fund Type Level 1:

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FY 2024-2025

Budgeted

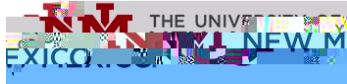
Budget

FTE

2160	Group Insurance Gen	4,283
2180	Unemployment Compensation Gen	49
21A0	Workers Compensation Gen	86
21J0	Other Staff Benefits Gen	2,520

Expenditure Total: 96,880

151209 Net: 0



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Account: 0740 NMGRO appropriations.

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

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 205,438

Revenue Total: 205,438

Labor Expense

2000 Faculty Salary Detail Gen 193,375 2.00

20FA Pooled Faculty Compensation 5,801 0.00

Other Expense

3100 Office Supplies General 100

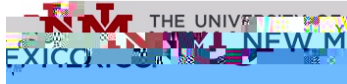
31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 2,000

3820 Out Of State Travel Gen 500



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
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152004 Net: 0

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

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 66,430

Revenue Total: 66,430

Labor Expense

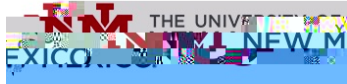
2020 Administrative Professional Gen 64,817 1.00

Other Expense

3140 Computer Software Gen 20

31P1 Instructional Materials & Supplies 500

37Y0 Supply Costs F&A Unallowable 70



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Fund Type Level 2:

Fund: ; Program:

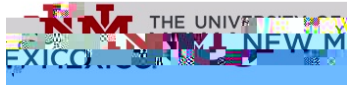
Detail Level:4 - Index Detail Without Position Detail

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

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

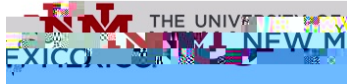
155B	LEVEL6	SUMMARY:		
		Revenue	66,430	
		Labor Expense	64,817	1.00
		Fringe Expense	0	
		Other Expense	1,613	
NET:			0	

155C Gallup Counseling
Index: 155001 Advisement



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

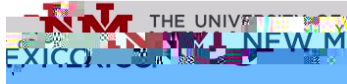
		FY 2024-2025	Budgeted
		Budget	FTE
156A01	Gallup AL PI #1		
Index:	156001 A&S Art Gallery Receptions		
Allocations			
1640	Allocations Pooled Allocation Gen	9,837	
		Revenue Total:	9,837
Other Expense			
31B0	Food F&A Unallowable Gen	1,050	
37Z0	Other Supply Costs Gen	550	
39Z1	Travel Non UNM Emp-Non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

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

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue



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Fund: ; Program:

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FY 2024-2025

Budgeted

Budget

FTE

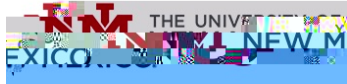
0220

Course Lab Fees Gen

6,000

Revenue Total:

6,000



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Index: 156017 Ceramics

Allocations

1640 Allocations Pooled Allocation Gen

3,648

Revenue Total:

3,648

Other Expense

31P1 Instructional Materials & Supplies

3,612

80K0 Banner Tax

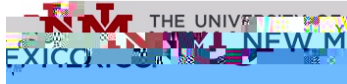
36

Expenditure Total:

3,648

156017 Net:

0



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

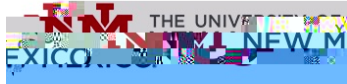
Allocations

1640 Allocations Pooled Allocation Gen

1,212

Revenue Total:

1,212



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Fund: ; Program:

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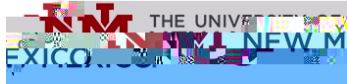
		FY 2024-2025	Budgeted
		Budget	FTE
156C5	Gallup Painting and Drawing		
Index:	156009 Painting and Drawing		
	Allocations		
	1640 Allocations Pooled Allocation Gen	3,103	
		Revenue Total:	3,103
	Other Expense		
	31P1 Instructional Materials & Supplies	3,072	
	80K0 Banner Tax	31	
		Expenditure Total:	3,103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

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

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



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Fund Type Level 2:

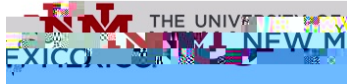
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



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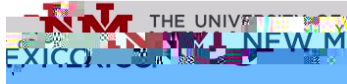
Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20FA 3% raise for F9G066.

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



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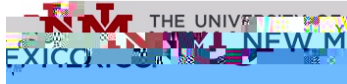
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Fund Type Level 2:

Fund: ; Program:



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FY 2024-2025

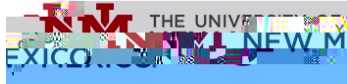
Budget

Budgeted

FTE



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Other Expense

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

Expenditure Total: 170,192

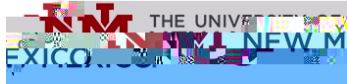
162001 Net: 0

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

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

162A Gallup Financial Aid General Admin

Index: 162005



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

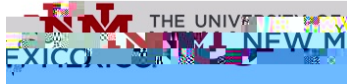
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Transfers			
1120	Trsfr From I G Gen	100,000	
	Revenue Total:	100,000	
Other Expense			
4060	Scholarships Fellowships Gen	100,000	
	Expenditure Total:	100,000	
	162005 Net:	0	
Account:	1120 From 164018-11L0, scholarships, \$100,000.		
162A	Gallup Financial Aid General Admin		
Index:	162014 390444-UNITED INDIAN -GEN		
Non Operating Revenue			
1011	Endowment Spending Distribution	4,000	
	Revenue Total:	4,000	
Other Expense			
4020	Student Awards Gen	4,000	
	Expenditure Total:	4,000	



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

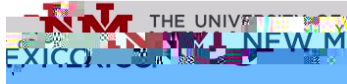
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
162014 Net:		0	
162A	Gallup Financial Aid General Admin		
Index:	162015 390584-ENDOWED SCHOLA-GEN		
Non Operating Revenue			
1011	Endowment Spending Distribution	2,500	
Revenue Total:		2,500	
Other Expense			
4020	Student Awards Gen	2,500	
Expenditure Total:		2,500	
162015 Net:		0	
162A	Gallup Financial Aid General Admin		
Index:	162023 Allen&Leone Rollie Schlrshp Spndng		
Non Operating Revenue			
1011	Endowment Spending Distribution	4,446	



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

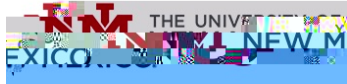
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

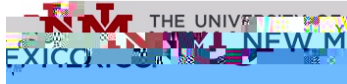
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
Expenditure Total:	1,059	
162029 Net:	0	
162A Gallup Financial Aid General Admin		
Index: 162030 Gallup Nursing Sch Spending Index		
Non Operating Revenue		
1011 Endowment Spending Distribution	237	
	Revenue Total:	237
Other Expense		
4020 Student Awards Gen	237	
	Expenditure Total:	237
162030 Net:	0	
162A Gallup Financial Aid General Admin		
Index: 162032 203620 Watchman Enterprises Sch		
Non Operating Revenue		



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

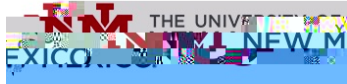
Detail Level:4 - Index Detail Without Position Detail

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

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

164B Gallup Business Office Accounting
 Index: 164001 Gallup Summer Tuition
 Allocations

1640 Allocations Pooled Allocation Gen (126,100)



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
Operating Revenue			
0120	Resident Ft Gen	50,000	
0180	Resident Pt Gen	81,000	
01W1	Senior Citizens	(300)	
01W6	Foster Child Waiver	(100)	
01Y1	Uncollectible Tuition	(3,700)	
01Z1	High School Dual Credit Waiver	(800)	
Revenue Total:		0	
164001 Net:		0	

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

164B Gallup Business Office Accounting

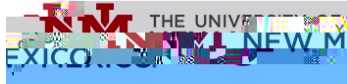
Index: 164002 Transfer to BR&R

Allocations

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

Transfers

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

Revenue Total: 0

164002 Net: 0

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

164B Gallup Business Office Accounting

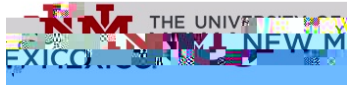
Index: 164004 Gallup Fall Tuition

Allocations

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

Operating Revenue

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

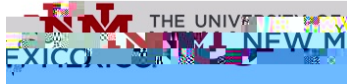
Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

164005 Net: 0

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

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (5,000)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax 4,000

07Z0 Other Sales and Service Revenue 1,000

Revenue Total: 0

164006 Net: 0

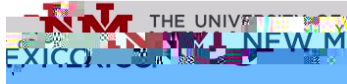
Account: 1640 To 164024-1640, pooled allocations, \$5,000.

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen (2,100)



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

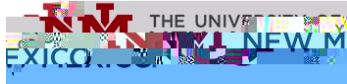
Budgeted

Budget

FTE

Operating Revenue

0280	Testing Fees Gen	2,000	
07Z0	Other1e 9,s Ga TJs2dviceRevenue		



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

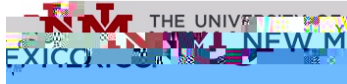
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
164B	Gallup Business Office Accounting		
Index:	164014 Gallup Mil Levy		
	Allocations		
	1640 Allocations Pooled Allocation Gen	(1,466,322)	
	Non Operating Revenue		
	07A0 Local Appropriations Gen	1,466,322	
	Revenue Total:	0	
	164014 Net:	0	
Account:	1640 To 164024-1640, pooled allocations, \$1,466,322.		
164B	Gallup Business Office Accounting		
Index:	164018 Transfer to Student Aid		
	Allocations		
	1640 Allocations Pooled Allocation Gen	100,000	
	Transfers		
	11L0 Trsfr To Student Aid Gen	(100,000)	
	Revenue Total:	0	
	164018 Net:	0	



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

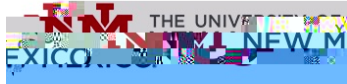
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen (120,000)

Non Operating Revenue

10C0 Interest Income Gen 120,000

Revenue Total: 0

164025 Net: 0

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

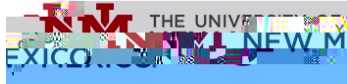
164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 116,409

Revenue Total: 116,409



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

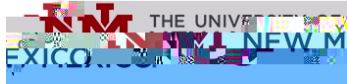
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

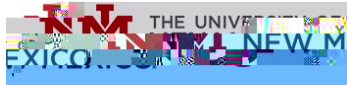
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

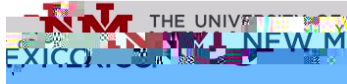
Detail Level:4 - Index Detail Without Position Detail

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



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



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Organization:AGA - Gallup Branch

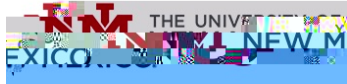
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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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 2024-2025 Budget	Budgeted FTE
Revenue Total:		5,108	
Other Expense			
31K0	Postage Gen	57	
6020	Long Distance Gen	5,000	
80K0	Banner Tax	51	
Expenditure Total:		5,108	
164038 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$5,108.

164C Gallup Business Office Admin

Index: 164058 UNMG DWI School - PUBLIC SERVICE

Operating Revenue

01P0 Community Education Gen 17,062

Revenue Total: 17,062

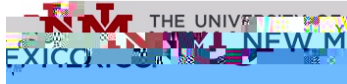
Labor Expense

2008 Teaching - Non-credit Instructors 16,500 0.43

Fringe Expense

2110 Fica Gen 233

2180 Unemployment Compensation Gen 11



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

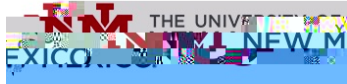
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

164C	LEVEL6	SUMMARY:		
		Revenue	313,398	
		Labor Expense	281,970	4.43
		Fringe Expense		



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

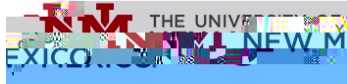
Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20SU 3% raise for S04211.

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

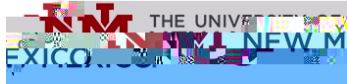
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

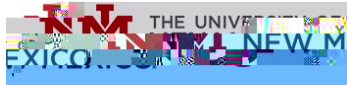
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

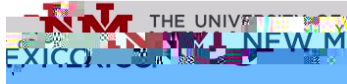
		FY 2024-2025 Budget	Budgeted FTE
6350	Promotional Exp F&A Unallowable Gen	170	
	Expenditure Total:	574	
	167049 Net:	0	
167A0	Gallup Student Orgn Operations		
Index: 167052	Gallup Asian Club		
	Operating Revenue		
0520	Food Sales Revenue Gen	633	
05V0	Gov Gross Receipts TK Collected Gen	5	
	Revenue Total: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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

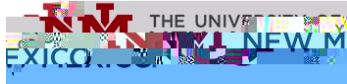
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Index: 167057 Gallup TRIO Club

Operating Revenue

0520 Food Sales Revenue Gen

587

Revenue Total:

587

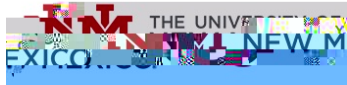
Other Expense

31A0 Business Food - Local

159

31B0 Food F&A Unallowable Gen

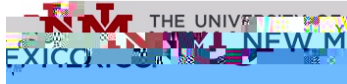
318



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
167P	LEVEL6	SUMMARY:		
		Revenue	65,305	
		Labor Expense	48,090	1.00
		Fringe Expense	1,885	
		Other Expense	15,330	
		NET:	0	

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen 114,130

Revenue Total: 114,130

Other Expense

63Q0 General Liability Insurance Gen 23,000

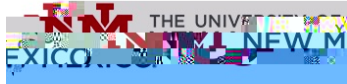
70G0 Property Insurance Gen 90,000

80K0 Banner Tax 1,130

Expenditure Total: 114,130

169000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$114,130.



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025 Budget	Budgeted FTE
169A	LEVEL5	SUMMARY:		
		Revenue	114,130	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	114,130	
		NET:	0	

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen 65,550

Revenue Total: 65,550

Other Expense

63C0 Copying Gen 15,000

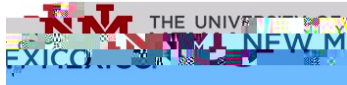
70F0 Equipment Rent Expense Gen 50,000

80K0 Banner Tax 550

Expenditure Total: 65,550

170002 Net: 0

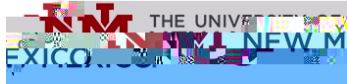
Account: 1640 From 164024-1640, pooled allocations, \$65,550.



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

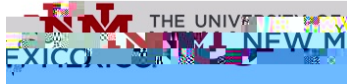
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Other Expense		65,550	
NET:		0	
171A00	Gallup Nursing PI #1		
Index:	171012 Gallup Nursing Course Fee General		
Operating Revenue			
0220	Course Lab Fees Gen	3,535	
Revenue Total:		3,535	
Other Expense			
31P1	Instructional Materials & Supplies	3,500	
80K0	Banner Tax	35	
Expenditure Total:		3,535	
171012 Net:		0	
171A00	LEVEL6 SUMMARY:		
	Revenue	3,535	
	Labor Expense	0	0.00
	Fringe Expense	0	



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

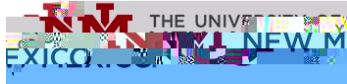
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

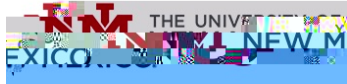
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

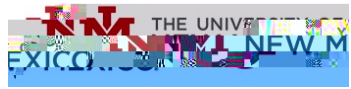
Fund: ; Program:

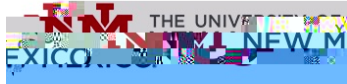
Detail Level:4 - Index Detail Without Position Detail

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

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

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





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
Other Expense	591,366	
NET:	0	

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales 5,500

Transfers

1120 Trsfr From I G Gen 3,000

Revenue Total: 8,500

Other Expense

3880 Vehicle Expense Gen 400

38E0 Vehicle Fuel Gen 1,500

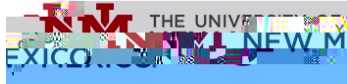
70A0 Auto Repairs Maintenance Gen 2,600

70J0 Auto Insurance Gen 4,000

Expenditure Total: 8,500

181000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen 91,232

Revenue Total: 91,232

Labor Expense

2000 Faculty Salary Detail Gen 88,575 1.00

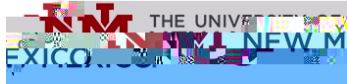
20FA Pooled Faculty Compensation 2,657 0.00

Expenditure Total: 91,232

261000 Net: 0

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

Account: 20FA 3% raise for F91684.



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

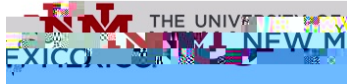
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
261A	LEVEL5	SUMMARY:		
		Revenue	91,232	
		Labor Expense	91,232	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	
262A	Gallup Education Health & Human Sv			
Index:	262000	Education, Health & Human Services		
	Allocations			
	1640	Allocations Pooled Allocation Gen	111,993	
		Revenue Total:	111,993	
	Labor Expense			
	2000	Faculty Salary Detail Gen	109,468	1.00
	Other Expense			
	3800	In State Travel Gen	2,000	
	63A0	Conference Fees Gen	500	
	80K0	Banner Tax	25	
		Expenditure Total:	111,993	
		262000 Net:	0	



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

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

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen 114,926

Revenue Total: 114,926

Labor Expense

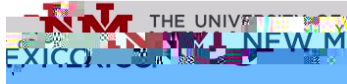
2000 Faculty Salary Detail Gen 114,724 1.00

Other Expense

3800 In State Travel Gen 200

80K0 Banner Tax 2

Expenditure Total: 114,926



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

263000 Net: 0

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

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

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

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

Allocations

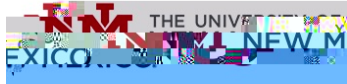
1640 Allocations Pooled Allocation Gen 209,476

Revenue Total: 209,476

Labor Expense

2000 Faculty Salary Detail Gen 209,476 2.00

Expenditure Total: 209,476



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

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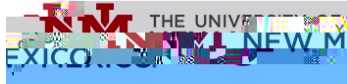
Revenue Total: 261,393

Fringe Expense

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



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

Executive Level:AG-Provost Branch Campuses

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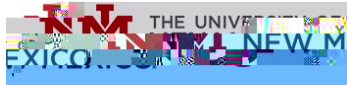
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

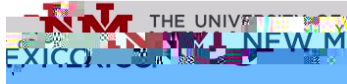
		FY 2024-2025 Budget	Budgeted FTE
21L1	Catastrophic Leave Expense	454	
	Expenditure Total:	357,427	
	4U13 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$357,427.	
407A	Gallup B and F Monitoring		
Index:	4U14	P14 FB	
Allocations			
1640	Allocations Pooled Allocation Gen	275,265	
	Revenue Total:	275,265	
Fringe Expense			
2110	Fica Gen	53,791	
2140	Retirement Gen	130,479	
2160	Group Insurance Gen	45,506	
2180	Unemployment Compensation Gen	504	
21A0	Workers Compensation Gen	10,105	
21J0	Other Staff Benefits Gen	25,938	
21L0	Accrued Annual Leave Gen	8,337	
21L1	Catastrophic Leave Expense	605	



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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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Organization:AGA - Gallup Branch

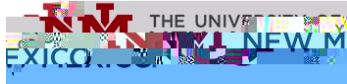
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

Account: 20SA Budget for Promotion.

710A	LEVEL5	SUMMARY:		
		Revenue	429,706	
		Labor Expense	121,306	2.00
		Fringe Expense	0	
		Other Expense	308,400	
		NET:	0	

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 144,673

Revenue Total: 144,673

Labor Expense

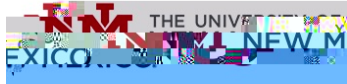
2000 Faculty Salary Detail Gen 126,420 1.93

20FA Pooled Faculty Compensation 2,143 0.00

Other Expense

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

31A0 Business Food - Local 300



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
31B0	Food F&A Unallowable Gen	300	
31C0	Dues Memberships Gen	100	
31C1	Accreditation Fees	5,000	
31P1	Instructional Materials & Supplies	8,000	
31S0	Lab Supplies Gen	100	
63Q0	General Liability Insurance Gen	150	
70D0	Equipment Repairs Maintenance Gen	1,000	
80K0	Banner Tax	160	
Expenditure Total:		144,673	
713000 Net:		0	

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

Account: 20FA 3% raise for F9G079.

713B Gallup Dental Assistant Program

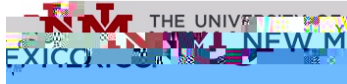
Index: 713014 Dental Assisting Course Fees

Operating Revenue

0220 Course Lab Fees Gen 11,500

Revenue Total: 11,500

Other Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

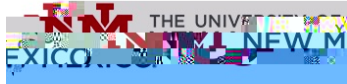
713B	LEVEL6	SUMMARY:		
		Revenue	156,173	
		Labor Expense	128,563	1.93
		Fringe Expense	0	
		Other Expense	27,610	
		NET:	0	

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 56,265



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

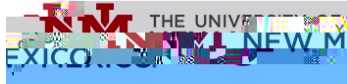
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
	Revenue Total:	56,265	
Labor Expense			
2060	Support Staff Salary Detail Gen	42,722	1.00
20SU	Pooled Union Staff Compensation	1,282	0.00
Other Expense			
3100	Office Supplies General	3,000	
3150	Computer Supplies <\$5,001	2,000	
3170	Custodial Supplies Gen		



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

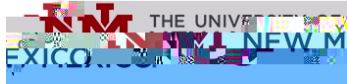
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20FA 3% raise for F9G049.



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

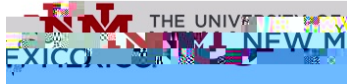
Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

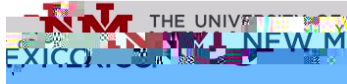
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

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

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 135,504

Revenue Total: 135,504

Labor Expense

2000 Faculty Salary Detail Gen 121,000 2.00

20FA Pooled Faculty Compensation 1,980 0.00

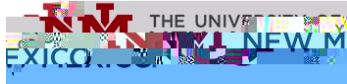
Other Expense

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

31A0 Business Food - Local 500

31C0 Dues Memberships Gen 500

31C1 Accreditation Fees 3,000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

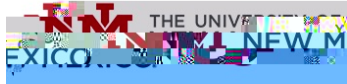
Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budget

Budgeted

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

0220 Course Lab Fees Gen

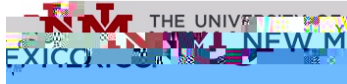
14,000

Revenue Total:

14,000

Other Expense

31P1



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

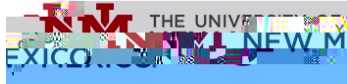
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
Allocations			
1640	Allocations Pooled Allocation Gen	69,022	
Revenue Total:		69,022	
Labor Expense			
2000	Faculty Salary Detail Gen	47,375	0.80
20FA	Pooled Faculty Compensation	1,091	0.00
Fringe Expense			
2110	Fica Gen	3,683	
2140	Retirement Gen	10,112	
2160	Group Insurance Gen	1,234	
2180	Unemployment Compensation Gen	34	
21A0	Workers Compensation Gen	61	
21J0	Other Staff Benefits Gen	1,756	
Other Expense			
3100	Office Supplies General	500	
3150			



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

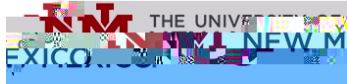
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
Fringe Expense			
2110	Fica Gen	8,945	
2140	Retirement Gen	21,105	
2160	Group Insurance Gen	15,649	
2180	Unemployment Compensation Gen	81	
21A0	Workers Compensation Gen	157	
21J0	Other Staff Benefits Gen	4,186	
21L0	Accrued Annual Leave Gen	(697)	
21L1	Catastrophic Leave Expense	22	
Other Expense			
3100	Office Supplies General	200	
3110	Books Periodicals Gen	120	
3130	Media Supplies Gen	120	
3140	Computer Software Gen	40	
3150	Computer Supplies <\$5,001	2,800	
3180	Non Capital Equipment <\$5,001	2,000	
31A0	Business Food - Local	250	
31M0	Recruitment Expense Gen	350	
31M1	Staff Recruitment Expense Gen	300	
37Z0	Other Supply Costs Gen	200	
63C0	Copying Gen	250	
80K0	Banner Tax	93	
Expenditure Total:		225,546	



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

714016 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$194,520. From 164024-1640, pooled allocations, \$31,026.
Account: 20SU 3% raise for S04155, S01844.

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

714C1 Gallup CCTE Auto
Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 107,327

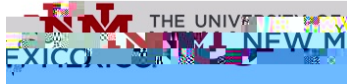
Revenue Total: 107,327

Labor Expense

2000 Faculty Salary Detail Gen 82,843 1.60

20FA Pooled Faculty Compensation 878 0.00

Fringe Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

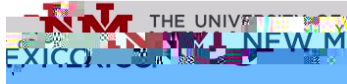
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
2110	Fica Gen	5,334	
2140	Retirement Gen	13,069	
2160	Group Insurance Gen	198	
2180	Unemployment Compensation Gen	49	
21A0	Workers Compensation Gen	88	
21J0			



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

714E1 Gallup CCTE Construction Tech Gal
 Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 55,765

Revenue Total: 55,765

Labor Expense

2000 Faculty Salary Detail Gen 36,431 0.60

20FA Pooled Faculty Compensation 1,093 0.00

Fringe Expense

2110 Fica Gen 2,635

2140 Retirement Gen 7,037

2160 Group Insurance Gen 3,241

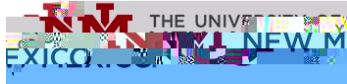
2180 Unemployment Compensation Gen 25

21A0 Workers Compensation Gen 45

21J0 Other Staff Benefits Gen 1,298

Other Expense

3100 Office Supplies General 160



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

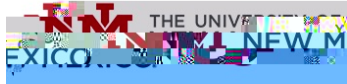
Account: 1640 From 164009-1640, District tax for CCTE, \$55,765.

Account: 20FA 3% raise for F9G016.

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

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

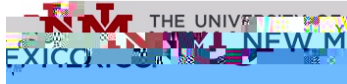
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Allocations			
1640	Allocations Pooled Allocation Gen	29,615	
	Revenue Total:	29,615	
Other Expense			
31P1	Instructional Materials & Supplies	2,300	
69Z0	Other Professional Services Gen	27,292	
80K0	Banner Tax	23	
	Expenditure Total:	29,615	
	714021 Net:	0	

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

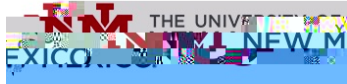
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

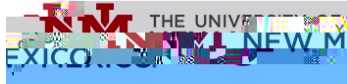
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

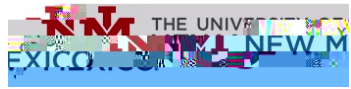
		FY 2024-2025 Budget	Budgeted FTE
3100	Office Supplies General	255	
3140	Computer Software Gen	1,000	
3180	Non Capital Equipment <\$5,001	1,000	
31P1	Instructional Materials & Supplies	2,000	
37Z0	Other Supply Costs Gen	50	
80K0	Banner Tax	43	
Expenditure Total:		28,687	
714017 Net:		0	

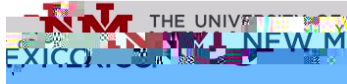
Account: 1640 From 164009-1640, District tax for CCCTE, \$28,687.

Account: 20FB 3% raise for TPT.

714H LEVEL6 SUMMARY:			
	Revenue	28,687	
	Labor Expense	18,540	0.47
	Fringe Expense	5,799	
	Other Expense	4,348	
NET:		0	

714I Gallup CCCTE Electronic Publish Tech





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

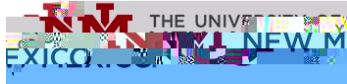
FY 2024-2025

Budgeted

Budget

FTE

21L1



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

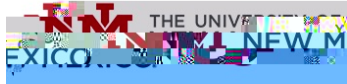
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
Index:	714022	CCTE Welding - Gallup	
Allocations			
1640	Allocations Pooled Allocation Gen	76,889	
		Revenue Total:	76,889
Labor Expense			
2000	Faculty Salary Detail Gen	45,856	1.00
Fringe Expense			
2110	Fica Gen	3,694	
2140	Retirement Gen	8,619	
2160	Group Insurance Gen	13,170	
2180	Unemployment Compensation Gen	36	
21A0	Workers Compensation Gen	66	
21J0	Other Staff Benefits Gen	1,856	
Other Expense			
3100	Office Supplies General	160	
3182	Tools <\$5,001	500	
31N2	Individual Safety Equipment	250	
31P1	Instructional Materials & Supplies	500	
37Z0	Other Supply Costs Gen	500	
63A2	Seminars/Training Fees	317	
63X0	Technical Services Gen	1,300	
80K0	Banner Tax	65	



UNIVERSITY OF NEW MEXICO

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

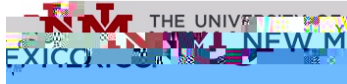
Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

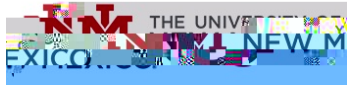
Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
Fringe Expense			
2110	Fica Gen	1,283	
2140	Retirement Gen	2,523	
2180	Unemployment Compensation Gen	12	
21A0	Workers Compensation Gen	28	
Other Expense			
3100	Office Supplies General	100	
3110	Books Periodicals Gen	100	
3182	Tools <\$5,001	100	
31P0	Training Materials Supplies Gen	100	
31P1	Instructional Materials & Supplies	100	
37Z0	Other Supply Costs Gen	100	
38A0	Motor Pool Rental Gen	10	
Expenditure Total:		20,421	
714027 Net:		0	

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

Account: 2000BB 3% raise for TPT.





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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 123,346

Revenue Total: 123,346

Labor Expense 2060 ... Staff ... Detail C 115,211 3.00

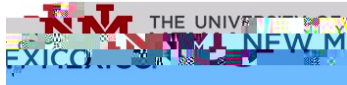
20SU ... d Un ... ff ... mpen ... 2,345 0.00

Other Expense 31 ... e Suppl ... e ... ral 3,000

3140 ... mputer Sof ... Gen

3180 ... Capital Equip ... ent <\$5 ... 1,000 1.211

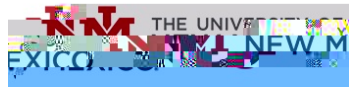
Capital



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

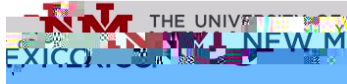




UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

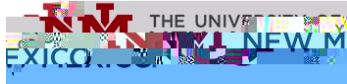
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

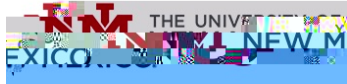
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
80K0	Banner Tax	75	
	Expenditure Total:	76,667	
	717007 Net:	0	

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

Account: 20FA 3% raise for F9G080.

717E	LEVEL6	SUMMARY:		
		Revenue	76,667	
		Labor Expense	69,092	1.00
		Fringe Expense	0	
		Other Expense	7,575	
		NET:	0	

717G Gallup Geology

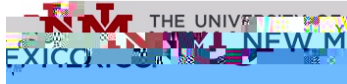
Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen

79,874

Revenue Total: 79,874



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

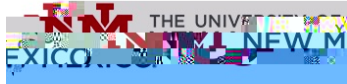
Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
Labor Expense			
2000	Faculty Salary Detail Gen	73,625	0.94
20FA	Pooled Faculty Compensation	2,209	0.00
Other Expense			
3180	Non Capital Equipment <\$5,001	1,000	
31P1	Instructional Materials & Supplies	1,800	
31S0	Lab Supplies Gen	800	
37Z0	Other Supply Costs Gen	400	
80K0	Banner Tax	40	
Expenditure Total:		79,874	
717005 Net:		0	

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

Account: 20FA 3% raise for F9G078.

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

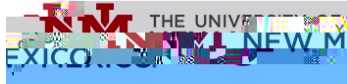
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025 Budget	Budgeted FTE
NET:		0	
717H	Gallup Math		
Index:	717039 Math		
Allocations			
1640	Allocations Pooled Allocation Gen	606	
		Revenue Total:	606
Other Expense			
31P1	Instructional Materials & Supplies	400	
31S0	Lab Supplies Gen	200	
80K0	Banner Tax	6	
		Expenditure Total:	606
		717039 Net:	0

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

717H	LEVEL6	SUMMARY:		
		Revenue	606	
		Labor Expense	0	0.00



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	606	
NET:	0	

717I Gallup Physics

Index: 717040 Physics

Allocations

1640 Allocations Pooled Allocation Gen 606

Revenue Total: 606

Other Expense

31P1 Instructional Materials & Supplies 400

31S0 Lab Supplies Gen 200

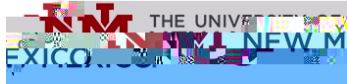
80K0 Banner Tax 6

Expenditure Total: 606

717040 Net: 0

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

717I LEVEL6 SUMMARY:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 407,971

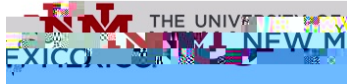
Revenue Total: 407,971

Labor Expense

2000	Faculty Salary Detail Gen	340,305	4.00
2007	Faculty Temp Part Time	6,000	0.15
2060	Support Staff Salary Detail Gen	35,360	1.00
20FA	Pooled Faculty Compensation	10,209	0.00
20FB	Pooled Temporary Faculty Comp	180	0.00
20SU	Pooled Union Staff Compensation	1,061	0.00

Other Expense

3100	Office Supplies General	500	
3110	Books Periodicals Gen	275	
3170	Custodial Supplies Gen	391	
31B0	Food F&A Unallowable Gen	889	



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

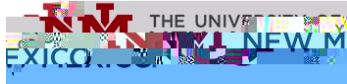
		FY 2024-2025 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	4,833	
3800	In State Travel Gen	1,140	
6370	Printing/Copying/Binding Gen	50	
63A0	Conference Fees Gen	1,600	
63E0	Honoraria Gen	5,000	
80K0	Banner Tax	178	
Expenditure Total:		407,971	
718000 Net:		0	

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

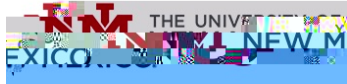
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

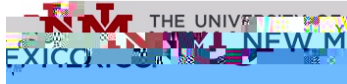
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

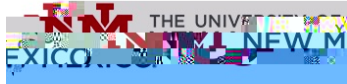
		FY 2024-2025 Budget	Budgeted FTE
3100	Office Supplies General	200	
3140	Computer Software Gen	20	
31P1	Instructional Materials & Supplies	3,000	
63X0	Technical Services Gen	1,500	
70J0	Auto Insurance Gen	700	
80K0	Banner Tax	77	
Expenditure Total:		25,605	
722004 Net:		0	

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

Account: 20FA 3% raise for F9G057.

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

722D Gallup Cosmetology



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 117,885

Operating Revenue

07Z0 Other Sales and Service Revenue 800

Revenue Total: 118,685

Labor Expense

2000 Faculty Salary Detail Gen 112,116 1.92

20FA Pooled Faculty Compensation 1,846 0.00

Other Expense

3100 Office Supplies General 160

3140 Computer Software Gen 1,000

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

31C0 Dues Memberships Gen 513

31P1 Instructional Materials & Supplies 2,000

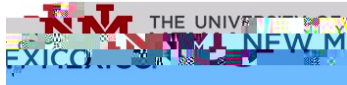
37Z0 Other Supply Costs Gen 50

Expenditure Total: 118,685

722008 Net: 0

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

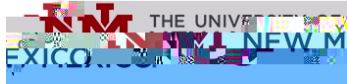
Account: 20FA 3% raise for F9G065.



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

Executive Level:AG-Provost Branch Campuses



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

722005 Net:

722005 Net:

0

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

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

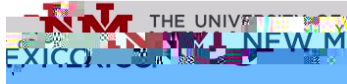
722E0	LEVEL7	SUMMARY:		
		Revenue	138,735	
		Labor Expense	135,038	1.90
		Fringe Expense	0	
		Other Expense	3,697	
		NET:	0	

722F Gallup Welding

Index: 722006 Welding

Allocations

1640



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

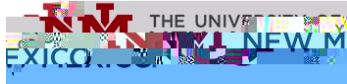
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

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

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

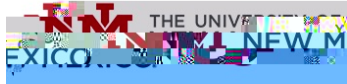
Operating Revenue

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

Revenue Total: 54,500

Other Expense

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

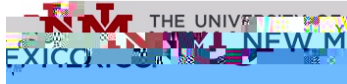
723D	LEVEL6	SUMMARY:	
		Revenue	54,500
		Labor Expense	0
		Fringe Expense	0
		Other Expense	54,500
		NET:	0

724A00 Gallup Student Svcs PI #1

Index: 724004 Recruitment

Allocations

1640 Allocations Pooled Allocation Gen 73,945



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
Revenue Total:	0	
724004 Net:	0	

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

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

724A00 LEVEL6 SUMMARY:		
Revenue	0	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	0	
NET:	0	

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

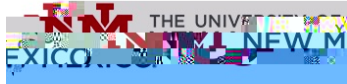
Allocations

1640 Allocations Pooled Allocation Gen 303,561

Revenue Total: 303,561

Labor Expense

2020 Administrative Professional Gen 212,893 2.00



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

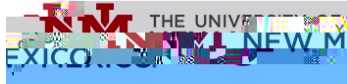
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

Account: 20SU 3% raise for S02734.

Account: 80E0

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 61,308

Revenue Total: 61,308

Labor Expense

2040 Technician Salary Detail Gen 36,379 1.00

20SU Pooled Union Staff Compensation 1,091 0.00

Other Expense

3100 Office Supplies General 200

3170 Custodial Supplies Gen 2,000

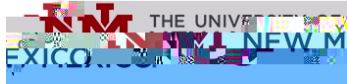
37Y0 Supply Costs F&A Unallowable 100

69Z0 Other Professional Services Gen 1,500

80E0 Contingency Budget Gen 20,000

80K0 Banner Tax 38

Expenditure Total: 61,308



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

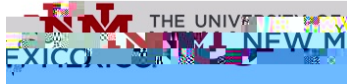
Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
724B	LEVEL6	SUMMARY:		
		Revenue	365,899	
		Labor Expense	293,531	4.00
		Fringe Expense	0	
		Other Expense	72,368	
		NET:	0	

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 206,044

Revenue Total: 206,044

Labor Expense

2020 Administrative Professional Gen 64,549 1.00

2040 Technician Salary Detail Gen 138,630 4.00

20SU Pooled Union Staff Compensation 340 0.00

Other Expense

3100 Office Supplies General 200

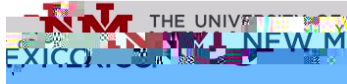
31C0 Dues Memberships Gen 500

31K0 Postage Gen 1,000

6370 Printing/Copying/Binding Gen 500

63A2 Seminars/Training Fees 300

80K0 Banner Tax 25



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

Expenditure Total: 206,044

725000 Net: 0

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

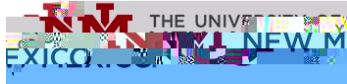
Account: 20SU 3% raise for S04153.

725A LEVEL5 SUMMARY:

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

728A Gallup Personnel

Index: 728000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

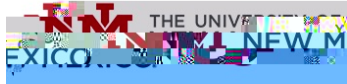
Budgeted

Budget

FTE

2040

Technician Salary Detail Gen



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

728000 Net: 0

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

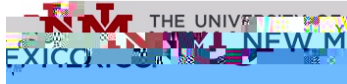
728A	LEVEL5	SUMMARY:		
		Revenue	205,841	
		Labor Expense	167,491	3.88
		Fringe Expense	0	
		Other Expense	38,350	
		NET:	0	

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

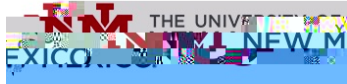
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

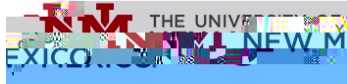
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

729B LEVEL6 SUMMARY:
Revenue



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Transfers

1100 Trsfr To I G Gen

(1,328)

Revenue Total:

150

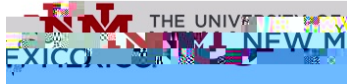
Other Expense

80K1 Admin Fee

50

8102 NM Govt Gross Receipts Tax Expense

100



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640 Allocations Pooled Allocation Gen 6,338

Revenue Total: 6,338

Other Expense

3170 Custodial Supplies Gen 500

3180 Non Capital Equipment <\$5,001 50

31B0 Food F&A Unallowable Gen 500

31K0 Postage Gen 700

31L0 Printing Supplies Gen 500

37Y0 Supply Costs F&A Unallowable 560

6350 Promotional Exp F&A Unallowable Gen 1,800

6370 Printing/Copying/Binding Gen 500

63A1 Event Fees 500

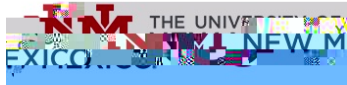
69Z0 Other Professional Services Gen 200

8060 Other Operating Costs Gen 500

80K0 Banner Tax 28

Expenditure Total: 6,338





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

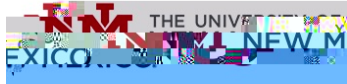
Budgeted

Budget

FTE

735003 Net:

0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

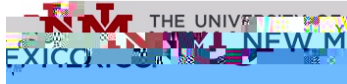
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

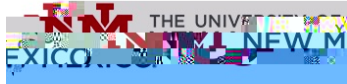
		FY 2024-2025 Budget	Budgeted FTE
6080	Cellular Charges Gen	2,600	
63A0	Conference Fees Gen	100	
69Z0	Other Professional Services Gen	250	
70A0	Auto Repairs Maintenance Gen	400	
75Z0	Other Repairs Maintenance Gen	500	
80E0	Contingency Budget Gen	2,500	
80K0	Banner Tax	76	
Expenditure Total:		209,679	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

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

Account: 20SA Budget for On-Call.

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

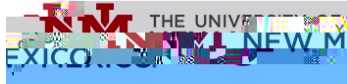
737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen

979,636



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

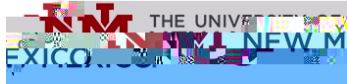
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

		FY 2024-2025 Budget	Budgeted FTE
3880	Vehicle Expense Gen	1,500	
38E0	Vehicle Fuel Gen	2,650	
6040	Telephone Line Spec Circuit Gen	600	
6080	Cellular Charges Gen	4,500	
6300	Alarm System Gen	12,000	
69Z0	Other Professional Services Gen	40,000	
7000	Plant Repairs Maintenance Gen	6,000	
7010	Bldg Structure Maintenance Gen	10,000	
7020	HVAC Systems Maintenance Gen	40,000	
7030	Electrical Repairs Maintenance Gen	10,000	
7050	Plumbing Repairs Maintenance Gen	10,000	
7080	Grounds Repairs Maintenance Gen	5,000	
70D0	Equipment Repairs Maintenance Gen	1,000	
70E1	Computer Softwa1ae1000000 rg BT 0 Tr 0.000000 w Eance Gen		



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025
Budget

Budgeted
FTE

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

737B	LEVEL6	SUMMARY:		
		Revenue	979,636	
		Labor Expense	777,939	18.00
		Fringe Expense	0	
		Other Expense	201,697	
		NET:	0	

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 670,000

Revenue Total: 670,000

Other Expense

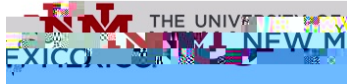
7600 Natural Gas Fuel Oil Gen 160,000

7620 Electricity Gen 440,000

7660 Sewer Refuse Gen 40,000

7680 Domestic Water Gen 30,000

Expenditure Total: 670,000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2024-2025
Budget**

**Budgeted
FTE**

739000 Net: 0

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

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

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 261,837

Operating Revenue

02G0 Library Fines Gen 20

07Z0 Other Sales and Service Revenue 80

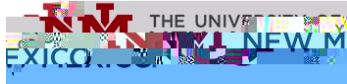
Revenue Total: 261,937

Labor Expense

2000 Faculty Salary Detail Gen 76,020 1.00



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

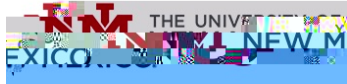
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

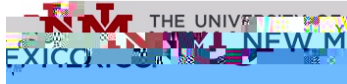
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2024-2025	Budgeted
			Budget	FTE
741A	LEVEL5	SUMMARY:		
		Revenue	261,937	
		Labor Expense	192,928	4.00
		Fringe Expense	21	
		Other Expense	68,988	
		NET:	0	
742A	Gallup Deans Office			
Index:	742000	Gallup Deans Office		
	Allocations			
	1640	Allocations Pooled Allocation Gen	377,028	
		Revenue Total:	377,028	
	Labor Expense			
	2000	Faculty Salary Detail Gen	145,978	1.28
	2060	Support Staff Salary Detail Gen	49,143	1.00
	20FA	Pooled Faculty Compensation	93,174	0.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

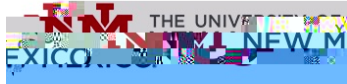
Account: 20FA FY25 Faculty Compensation \$93,174.

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

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

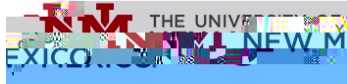
Budget

FTE

1640

Allocations Pooled Allocation Gen

48,985



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

751A Gallup Development

Index: 751012 B Di Gregorio Endowed Spending

Non Operating Revenue

1011 Endowment Spending Distribution 3,664

Revenue Total: 3,664

Other Expense

4020 Student Awards Gen 3,664

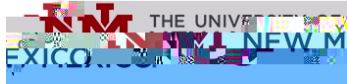
Expenditure Total: 3,664

751012 Net: 0

751A Gallup Development

Index: 751014 Fred Tamony Endowed Spending

Non Operating Revenue



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

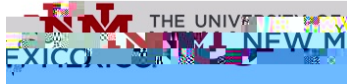
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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