

UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

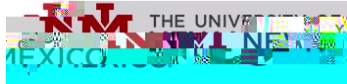
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

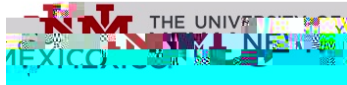
1640 Allocations Pooled Allocation Gen (23,000)

Operating Revenue

0820 F and A Cost Recovery Gen 23,000

Revenue Total: 0

151012 Net: 0



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen (40,000)

Operating Revenue

0820 F and A Cost Recovery Gen 40,000

Revenue Total: 0

151016 Net: 0

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

151A Gallup Executive Director

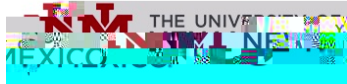
Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 790

Revenue Total: 790

Other Expense



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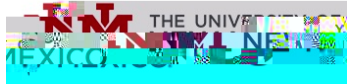
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 2,525

151033 Net: 0

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

151A Gallup Executive Director

Index: 151081 717106-GALLUP BLDG DM-General Activ

Transfers

1120 Trsfr From I G Gen 502,683

Revenue Total: 502,683

Other Expense

80E0 Contingency Budget Gen 502,683

Expenditure Total: 502,683

151081 Net: 0

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

151A Gallup Executive Director





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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

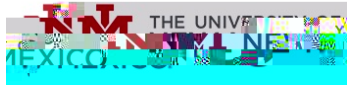
151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

1640 Allocations Pooled Allocation Gen 511,175

Revenue Total: 511,175



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Other Expense

8065 Administrative Overhead

511,175

Expenditure Total:

511,175

151164 Net:

0

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

151A LEVEL5 SUMMARY:

Revenue

1,547,644

Labor Expense

421,751

7.63

Fringe Expense

0

Other Expense

1,125,893

NET:

0

152A Gallup Bus Management Technology

Index: 152000 Business Technology

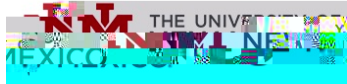
Allocations

1640 Allocations Pooled Allocation Gen

203,320

Revenue Total:

203,320



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Fund Type Level 1:

Fund Type Level 2:

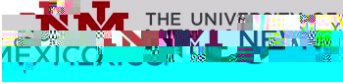
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

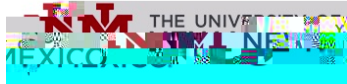
Budgeted

Budget

FTE







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Fund Type Level 1:

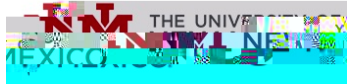
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

155C LEVEL6 SUMMARY:

Revenue

265,503

Labor Expense

251,068

5.00

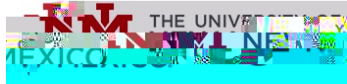
Fringe Expense

0

Other Expense

14,435

NETpense



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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Fund Type Level 1:

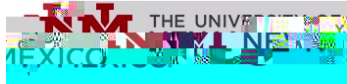
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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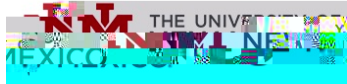
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

156C0 Gallup 2D 3D Classes

Index: 156011 2D Art

Allocations

1640 Allocations Pooled Allocation Gen 253

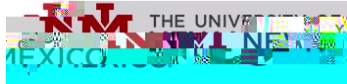
Revenue Total: 253

Other Expense

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 3

Expenditure Total: 253



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

156011 Net: **0**

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

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

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen 119,305

Revenue Total: 119,305

Labor Expense

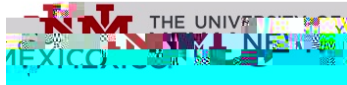
2000 Faculty Salary Detail Gen 112,476 2.00

20FA Pooled Faculty Compensation 6,749 0.00

Other Expense

63C0 Copying Gen 80





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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

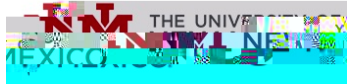
31P1 Instructional Materials & Supplies

3,010

37Z0 Other Supply Costs Gen

300

~~39W1~~



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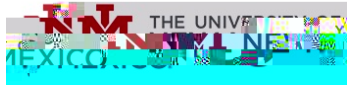
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 156009 Painting and Drawing

Allocations

1640 Allocations Pooled Allocation Gen

4,023

Revenue Total:

4,023

Other Expense

31P1 Instructional Materials & Supplies

2,983

39Z1 Travel Non UNM Emp-Non Foreign Natl

500

63E0 Honoraria Gen

500

80K0 Banner Tax

40

Expenditure Total:

4,023

156009 Net:

0

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

156C5 LEVEL7 SUMMARY:

Revenue

4,023

Labor Expense

0

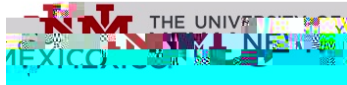
0.00

Fringe Expense

0

Other Expense

4,023



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
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NET:	0	
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156C8 Gallup Sculpture Classes

Index: 156013 Sculpture

Allocations

1640 Allocations Pooled Allocation Gen 550

Revenue Total: 550

Other Expense

31P1 Instructional Materials & Supplies 545

80K0 Banner Tax 5

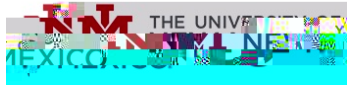
Expenditure Total: 550

156013 Net: 0

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

156C8 LEVEL7 SUMMARY:

Revenue	550	
Labor Expense	0	0.00
Fringe Expense	0	



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156C9 Gallup Navajo Weaving Unit

Index: 156014 Nav Weaving Unit

Allocations

1640 Allocations Pooled Allocation Gen 1,015

Revenue Total: 1,015

Other Expense

31P1 Instructional Materials & Supplies 1,012

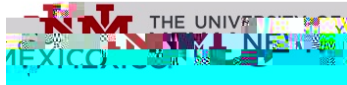
80K0 Banner Tax 3

Expenditure Total: 1,015

156014 Net: 0

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

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

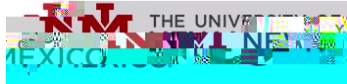
1640 Allocations Pooled Allocation Gen

42,586

Revenue Total:

42,586

Labor Expense



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

524,930

Revenue Total:

524,930

Labor Expense

2000 Faculty Salary Detail Gen

491,055

7.00

20FA Pooled Faculty Compensation

33,875

0.00

Expenditure Total:

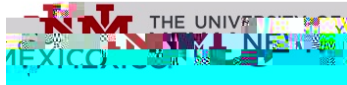
524,930

156006 Net:

0

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

156E LEVEL6



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen 89,850

Revenue Total: 89,850

Labor Expense

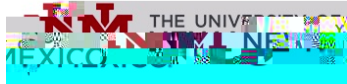
2000 Faculty Salary Detail Gen 84,764 1.00

20FA Pooled Faculty Compensation 5,086 0.00

Expenditure Total: 89,850

156007 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

157C Gallup Criminal Justice

Index: 157015 Criminal Justice

Allocations

1640 Allocations Pooled Allocation Gen 1,010

Revenue Total: 1,010

Other Expense

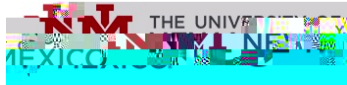
31P1 Instructional Materials & Supplies 1,000

80K0 Banner Tax 10

Expenditure Total: 1,010

157015 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 63,294

Revenue Total: 63,294

Labor Expense

2000 Faculty Salary Detail Gen 54,000 1.00

20FA Pooled Faculty Compensation 3,535 0.00

Other Expense

3100 Office Supplies General 1,219

3150 Computer Supplies <\$5,001 610

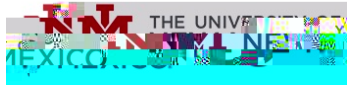
31P1 Instructional Materials & Supplies 531

3800 In State Travel Gen 236

3820 Out Of State Travel Gen 720

38A0 Motor Pool Rental Gen 40

6350 Promotional Exp F&A Unallowable Gen 400



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

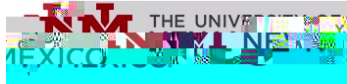
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen 171,349

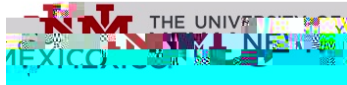
Revenue Total: 171,349

Labor Expense

2020	Administrative Professional Gen	74,549	1.00
2060	Support Staff Salary Detail Gen	81,130	2.00
20N0	State Workstudy Gen	2,500	0.11
20SU	Pooled Union Staff Compensation	4,868	0.00

Other Expense

3100	Office Supplies General	1,654	
3170	Custodial Supplies Gen	467	
31B0	Food F&A Unallowable Gen	194	
31K0	Postage Gen	316	
31M1	Staff Recruitment Expense Gen	659	
37Y0	Supply Costs F&A Unallowable	521	
37Z0	Other Supply Costs Gen	384	
3800	In State Travel Gen	124	
38A0	Motor Pool Rental Gen	312	
6350	Promotional Exp F&A Unallowable Gen	2,058	
6370	Printing/Copying/Binding Gen	106	
63C0	Copying Gen	1,285	
70F0	Equipment Rent Expense Gen	163	



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

80K0 Banner Tax

59

Expenditure Total: 171,349

162001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$171,349

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

Transfers

1120 Trsfr From I G Gen

100,000

Revenue Total: 100,000

Other Expense

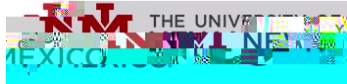
4060 Scholarships Fellowships Gen

100,000

Expenditure Total: 100,000

162005 Net: 0

Account: 1120 From 164018-11L0, for scholarships, \$100,000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (124,710)

Operating Revenue

0120 Resident Ft Gen 48,369

0180 Resident Pt Gen 81,842

01W1 Senior Citizens (329)

01W6 Foster Child Waiver (105)

01Y1 Uncollectible Tuition (5,067)

Revenue Total: 0

164001 Net: 0

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

Account: 0120



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Account: ~~01W1~~

Account: 01W6

Account: 01Y1

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen 563,335

1641 Non-Recurring Pooled Allocation Gen 181,602

Transfers

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

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

Revenue Total: 0

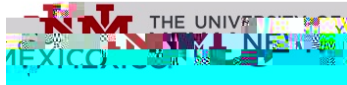
164002 Net: 0

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

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

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

164B Gallup Business Office Accounting



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen

(1,021,486)

Operating Revenue

0120 Resident Ft Gen

500,935

0180 Resident Pt Gen

501,642

01E0 Nonresident Ft Gen

26,749

01K0 Nonresident Pt Gen

39,340

01W1 Senior Citizens

(2,170)

01W6 Foster Child Waiver

(981)

01Y1 Uncollectible Tuition

(32,709)

01Z1 High School Dual Credit Waiver

(11,320)

Revenue Total: 0

164004 Net: 0

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

Account: 0120

Account: 0180

Account: 01E0

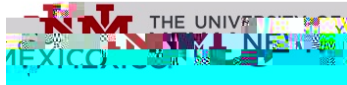
Account: 01K0

Account: 01W1

Account: 01W6







UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Revenue Total: 0

164008 Net: 0

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

164B Gallup Business Office Accounting

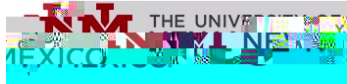
Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen (721,833)

Non Operating Revenue

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

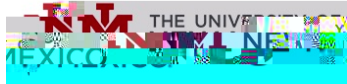
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

Account: 1641 164002-1641 181,602
Account: 0740 non-recurring BR&R 181,602

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

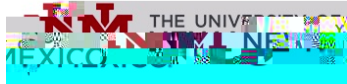
1640 Allocations Pooled Allocation Gen (80,000)

Non Operating Revenue

10C0 Interest Income Gen 80,000

Revenue Total: 0

164025 Net: 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 114,449

Revenue Total: 114,449

Labor Expense

2020 Administrative Professional Gen 65,790 1.00

2040 Technician Salary Detail Gen 42,103 1.00

20SU Pooled Union Staff Compensation 2,526 0.00

Other Expense

3100 Office Supplies General 500

3160 Copier Supplies Gen 200

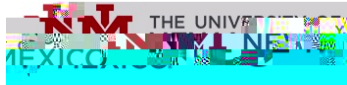
3180 Non Capital Equipment <\$5,001 150

6040 Telephone Line Spec Circuit Gen 2,000

6310 Internet Fees Gen 150

63C0 Copying Gen 1,000

80K0 Banner Tax 30



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 114,449

164035 Net: 0

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

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000 Gifts Gen 700

Revenue Total: 700

Other Expense

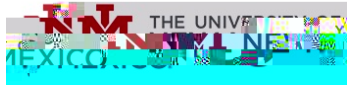
3100 Office Supplies General 700

Expenditure Total: 700

164044 Net: 0

164B Gallup Business Office Accounting

Index: 164045 Technology and Materials Fees



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

164046 Net: 0

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

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

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 228,891

Transfers

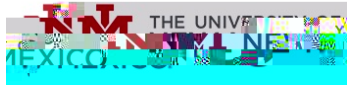
11H0 Trsfr To Internal Services Gen (1,500)

11R0 Trsfr From Auxiliaries Gen 41,700

Revenue Total: 269,091

Labor Expense

2020 Administrative Professional Gen 172,534 2.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

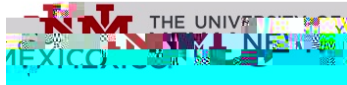
Budgeted
FTE

2040

Technician Salary Detail Gen

42,103

1.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

164C Gallup Business Office Admin

Index: 164058 UNMG DWI School - PUBLIC SERVICE

Operating Revenue

01P0 Community Education Gen 15,090

Revenue Total: 15,090

Labor Expense

2008 Teaching - Non-credit Instructors 13,000 0.52

Fringe Expense

2110 Fica Gen 240

2180 Unemployment Compensation Gen 12

21A0 Workers Compensation Gen 24

Other Expense

3100 Office Supplies General 734

3150 Computer Supplies <\$5,001 650

31K0 Postage Gen 20

31P1 Instructional Materials & Supplies 250

80K0 Banner Tax 160

Expenditure Total: 15,090

164058 Net: 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

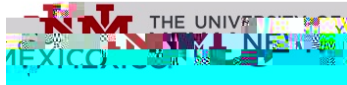
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

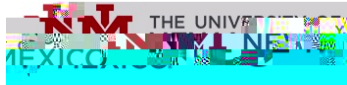
FTE

164036 Net: 0

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

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

167P



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

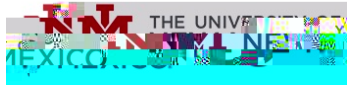
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

169000 Net: 0

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

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

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 4,040

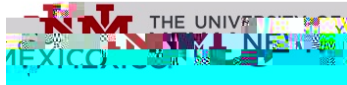
Revenue Total: 4,040

Other Expense

63E0 Honoraria Gen 4,000

80K0 Banner Tax 40

Expenditure Total: 4,040



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

170000 Net: 0

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

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen 2,000

Revenue Total: 2,000

Other Expense

3100 Office Supplies General 2,000

Expenditure Total: 2,000

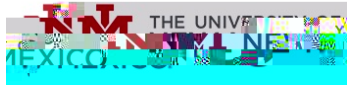
170002 Net: 0

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

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

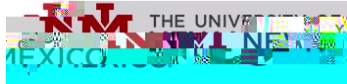
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

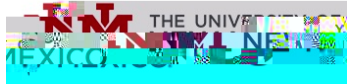
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

261A Gallup Academic Services

Index: 261000 Academic Services

Allocations

1640 Allocations Pooled Allocation Gen 87,575

Revenue Total: 87,575

Labor Expense

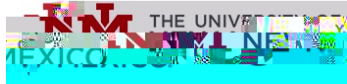
2000 Faculty Salary Detail Gen 82,618 1.00

20FA Pooled Faculty Compensation 4,957 0.00

Expenditure Total: 87,575

261000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

262A Gallup Education Health & Human Sv

Index: 262000 Education, Health & Human Services

Allocations

1640 Allocations Pooled Allocation Gen 106,280

Revenue Total: 106,280

Labor Expense

2000 Faculty Salary Detail Gen 106,280 1.00

Expenditure Total: 106,280

262000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen

111,383

Revenue Total:

111,383

Labor Expense

2000 Faculty Salary Detail Gen

111,383

1.00

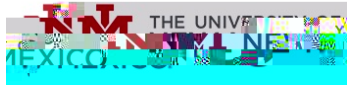
Expenditure Total:

111,383

263000 Net:

0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

Allocations

1640 Allocations Pooled Allocation Gen 214,154

Revenue Total: 214,154

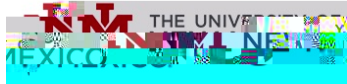
Labor Expense

2000 Faculty Salary Detail Gen 214,154 2.00

Expenditure Total: 214,154

264000 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

407A Gallup B and F Monitoring

Index: 4U10 P10 FB

Allocations

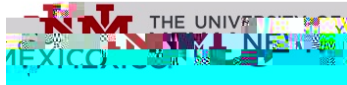
1640 Allocations Pooled Allocation Gen 1,776,942

Revenue Total: 1,776,942

Fringe Expense

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

Expenditure Total: 1,776,942



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

Account:

4U10 Net:

0

Account: Account:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

407A Gallup B and F Monitoring

Index: 4U12 P12 FB

Allocations

1640 Allocations Pooled Allocation Gen 270,108

Revenue Total: 270,108

Fringe Expense

2110 Fica Gen 61,552

2140 Retirement Gen 137,489

2160 Group Insurance Gen 35,725

2180 Unemployment Compensation Gen 561

21A0 Workers Compensation Gen 904

21J0 Other Staff Benefits Gen 33,687

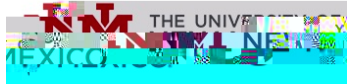
21L0 Accrued Annual Leave Gen 95

21L1 Catastrophic Leave Expense 95

Expenditure Total: 270,108

4U12 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Index: 4U14 P14 FB

Allocations

1640 Allocations Pooled Allocation Gen 249,704

Revenue Total: 249,704

Fringe Expense

2110 Fica Gen 51,805

2140 Retirement Gen 118,981

2160 Group Insurance Gen 40,274

2180 Unemployment Compensation Gen 485

21A0 Workers Compensation Gen 8,442

21J0 Other Staff Benefits Gen 29,555

21L0 Accrued Annual Leave Gen 81

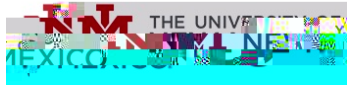
21L1 Catastrophic Leave Expense 81

Expenditure Total: 249,704

4U14 Net: 0

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

407A LEVEL5 SUMMARY:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 459,407

Revenue Total: 459,407

Labor Expense

2020 Administrative Professional Gen 76,022 1.00

2040 Technician Salary Detail Gen 37,003 1.00

20L0 Federal Workstudy Gen 1,000 0.04

20SU Pooled Union Staff Compensation 31,651 0.00

Other Expense

3100 Office Supplies General 1,000

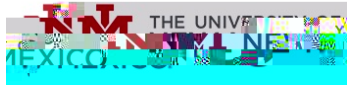
3140 Computer Software Gen 60

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

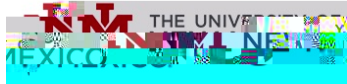
3189 Tagged Non-Capital Equipmnt <\$5,001 6,200

37Z0 Other Supply Costs Gen 786

3800 In State Travel Gen 859



UNIVERSITY OF NEW MEXICO



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

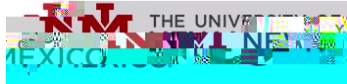
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 65,866

Revenue Total: 65,866

Labor Expense

2060 Support Staff Salary Detail Gen 40,304 1.00

20SU Pooled Union Staff Compensation 2,418 0.00

Other Expense

3100 Office Supplies General 6,000

3140 Computer Software Gen 2,890



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

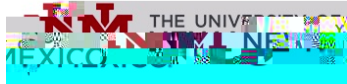
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

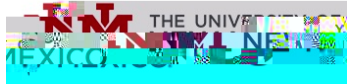
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

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

Allocations

1640 Allocations Pooled Allocation Gen 118,597

Revenue Total: 118,597

Labor Expense

2000 Faculty Salary Detail Gen 107,828 1.60

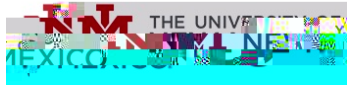
20FA Pooled Faculty Compensation 7,739 0.00

Other Expense

31C1 Accreditation Fees 3,000

80K0 Banner Tax 30

Expenditure Total: 118,597



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

713004 Net: 0

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

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

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen 59,297

Revenue Total: 59,297

Labor Expense

2000 Faculty Salary Detail Gen 55,000 1.00

20FA Pooled Faculty Compensation 3,300 0.00

Other Expense

31S0 Lab Supplies Gen 987



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

80K0 Banner Tax

10

Expenditure Total:

59,297

713001 Net:

0

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

713E LEVEL6 SUMMARY:

Revenue

59,297

Labor Expense

58,300

1.00

Fringe Expense

0

Other Expense

997

NET:

0

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

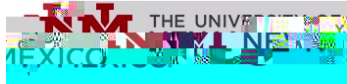
1640 Allocations Pooled Allocation Gen

97,338

Revenue Total:

97,338

Labor Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

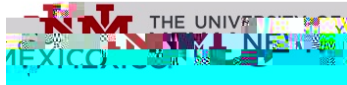
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

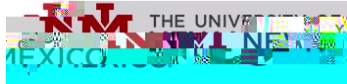
713F	LEVEL6	SUMMARY:	
		Revenue	97,338



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

7140 Gallup CCTE Health Careers

Index: 714026 CCTE Health Careers - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 34,869

Revenue Total: 34,869

Labor Expense

2000 Faculty Salary Detail Gen 21,146 0.40

20FA Pooled Faculty Compensation 3,172 0.00

Fringe Expense

2110 Fica Gen 1,707

2140 Retirement Gen 4,100

2160 Group Insurance Gen 167

2180 Unemployment Compensation Gen 16

21A0 Workers Compensation Gen 24

21J0 Other Staff Benefits Gen 950

Other Expense

3100 Office Supplies General 225

3110



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

714B Gallup CCTE Administration

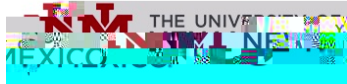
Index: 714016 CCTE Administration - Gallup

Allocations

1640 Allocations Pooled Allocation Gen

145,613

Revenue Total: 145,613



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

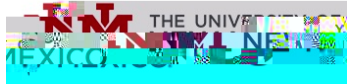
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

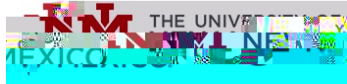
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

714024 Net: 0

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

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

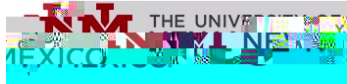
714E1 Gallup CCTE Construction Tech Gal

Index: 714025 CCTE Construction Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 55,942

Revenue Total: 142.115787 Td [(Revenue Total:)] TJ ET Q 0.570000 w 0 J 0 j [] 0 d 0



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

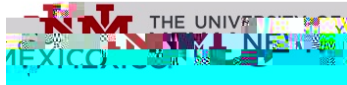
Budgeted

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

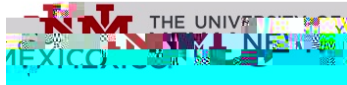
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

714H Gallup CCTE Cosmetology

Index: 714017 CCTE Cosmetology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 50,834

Revenue Total: 50,834

Labor Expense

2000 Faculty Salary Detail Gen 28,122 0.50

20FA Pooled Faculty Compensation 3,375 0.00

Fringe Expense

2110 Fica Gen 3,069

2140 Retirement Gen 8,246

2160 Group Insurance Gen 4,522

2180 Unemployment Compensation Gen 32

21A0 Workers Compensation Gen 56

21J0 Other Staff Benefits Gen 1,255

Other Expense

3100 Office Supplies General 400

31C0 Dues Memberships Gen 625

31N0 Uniforms Apparel Gen 100



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

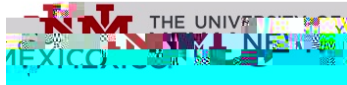
Detail Level:4 - Index Detail Without Position Detail

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

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

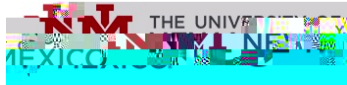
Detail Level:4 - Index Detail Without Position Detail

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

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

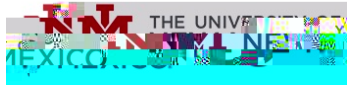
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

Expenditure Total: 74,863

714020 Net: 0

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

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

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

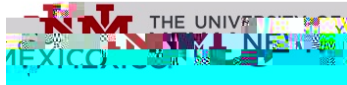
1640 Allocations Pooled Allocation Gen 104,090

Revenue Total: 104,090

Labor Expense

2000 Faculty Salary Detail Gen 57,484 1.10

20FA Pooled Faculty Compensation 6,168 0.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

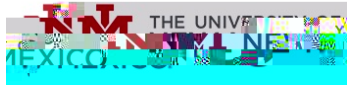
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

714L	LEVEL6	SUMMARY:	
		Revenue	104,090



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

Allocations

1640 Allocations Pooled Allocation Gen 4,076

Revenue Total: 4,076

Other Expense

3110 Books Periodicals Gen 500

31P0 Training Materials Supplies Gen 250

31P1 Instructional Materials & Supplies 1,386

37Z0 Other Supply Costs Gen 300

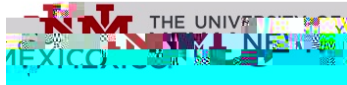
45Z0 Student Costs Other Gen 1,600

80K0 Banner Tax 40

Expenditure Total: 4,076

714027 Net: 0

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

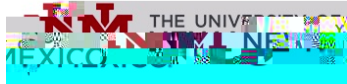
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

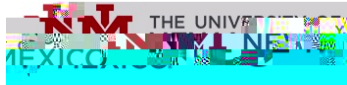
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

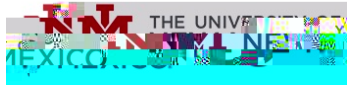
		FY 2023-2024	Budgeted
		Budget	FTE
717B	Gallup Math/Sci Administrative		
Index:	717006 Math/Science Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	296,321	
		Revenue Total:	
		296,321	
Labor Expense			
2000	Faculty Salary Detail Gen	194,496	3.00
2040	Technician Salary Detail Gen	36,584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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

717D Gallup Biology Unit

Index: 717009 Biology

Allocations

1640 Allocations Pooled Allocation Gen 191,837

Revenue Total: 191,837

Labor Expense

2000 Faculty Salary Detail Gen 179,036 3.00

20FA Pooled Faculty Compensation 10,743 0.00

Other Expense

3100 Office Supplies General 12

31P1 Instructional Materials & Supplies 62

31S0 Lab Supplies Gen 1,016

37Y0 Supply Costs F&A Unallowable 56

37Z0 Other Supply Costs Gen 892

80K0 Banner Tax 20

Expenditure Total: 191,837



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

717009 Net: 0

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

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

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 70,246

Revenue Total: 70,246

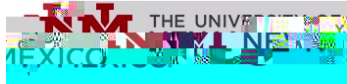
Labor Expense

2000 Faculty Salary Detail Gen 63,000 1.00

20FA Pooled Faculty Compensation 3,780 0.00

Other Expense

3100 Office Supplies General 120



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

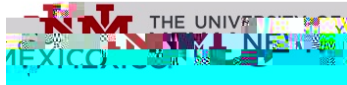
FTE

3180 Non Capital Equipment <\$5,001

650

3182 Tools <\$5,001

120



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

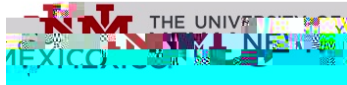
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

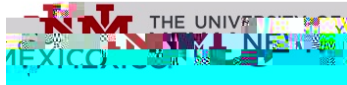
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

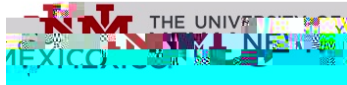
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

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

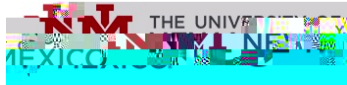


800.98

8A98



1640



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

722B Gallup Applied Tech Administration



UNIVERSITY OF NEW MEXICO

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

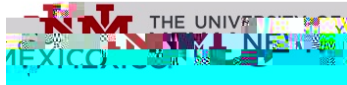
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

80K0 Banner Tax

36

Expenditure Total:

25,568

722004 Net:

0

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

722C0 LEVEL7 SUMMARY:

Revenue

25,568

Labor Expense

21,006

0.40

Fringe Expense

0

Other Expense

4,562

NET:

0

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640

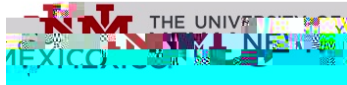
Allocations Pooled Allocation Gen

88,212

Revenue Total:

88,212

Labor Expense



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

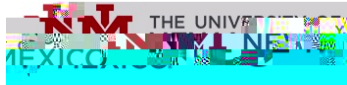
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

Expenditure Total: 62,757

722006 Net: 0

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

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

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

Operating Revenue

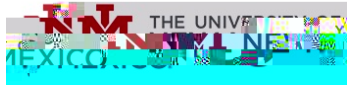
01P0 Community Education Gen 48,070

Revenue Total: 48,070

Labor Expense

2060 Support Staff Salary Detail Gen 44,527 1.00

20SU Pooled Union Staff Compensation 1,680 0.00



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

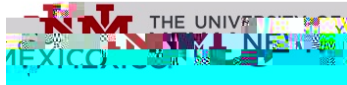
Budget

FTE

Other Expense

3100

Office Supplies General



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

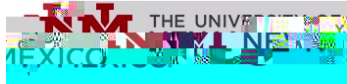
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

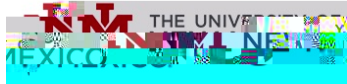
Detail Level:4 - Index Detail Without Position Detail

	FY 2023-2024 Budget	Budgeted FTE
Other Expense	63,600	
NET:	0	
724A00 Gallup Student Svcs PI #1		
Index: 724004 Recruitment		
Allocations		
1640 Allocations Pooled Allocation Gen	68,563	
Transfers		
11H0 Trsfr To Internal Services Gen	(67,884)	
Revenue Total:	679	
Other Expense		
80K0 Banner Tax	679	
Expenditure Total:	679	
724004 Net:	0	

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

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

724A00 LEVEL6 SUMMARY:



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

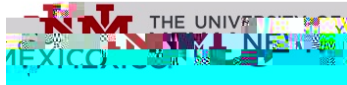
Allocations

1640 Allocations Pooled Allocation Gen 253,368

Revenue Total: 253,368

Labor Expense

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

31B0

Food F&A Unallowable Gen

1,846



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

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

724B Gallup Student Svcs Gen Admin

Index: 724006 Gallup Gymnasium

Allocations

1640 Allocations Pooled Allocation Gen 58,236

Revenue Total: 58,236

Labor Expense

2040 Technician Salary Detail Gen 51,480 2.00

20SU Pooled Union Staff Compensation 1,885 0.00

Other Expense

3100 Office Supplies General 664

3170 Custodial Supplies Gen 2,944

31C0 Dues Memberships Gen 183

6370 Printing/Copying/Binding Gen 38

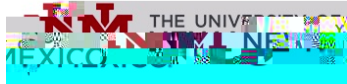
69Z0 Other Professional Services Gen 1,000

80K0 Banner Tax 42

Expenditure Total: 58,236

724006 Net: 0

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

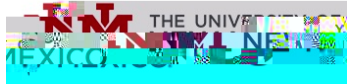
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

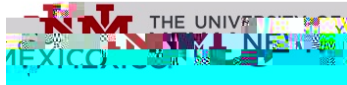
			FY 2023-2024	Budgeted
			Budget	FTE
724B	LEVEL6	SUMMARY:		
		Revenue	368,662	
		Labor Expense	316,352	5.00
		Fringe Expense	0	
		Other Expense	52,310	
		NET:	0	

725A Gallup Records and Registration

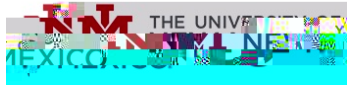
Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen



UNIVERSITY OF NEW MEXICO



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

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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

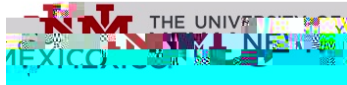
			FY 2023-2024	Budgeted
			Budget	FTE
728A	LEVEL5	SUMMARY:		
		Revenue	121,722	
		Labor Expense	115,039	2.00
		Fringe Expense	0	
		Other Expense	6,683	
		NET:	0	

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

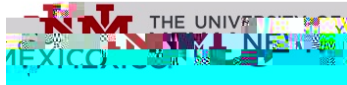
0560	Textbook Sales Gen	651,488
05N0	Commissions Revenue Gen	1,000
08Z0	Miscellaneous Gen	15,000



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

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,850

Transfers

1100 Trsfr To I G Gen (1,700)

Revenue Total: 150

Other Expense

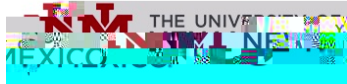
80K1 Admin Fee 50

8102 NM Govt Gross Receipts Tax Expense 100

Expenditure Total: 150

729001 Net: 0

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

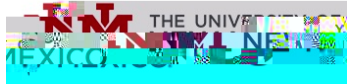
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

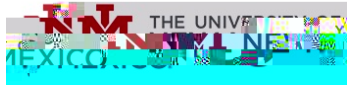
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

735A Gallup Public Relations

Index: 735004 Holiday Magic

Allocations

1640 Allocations Pooled Allocation Gen 2,700

Revenue Total: 2,700

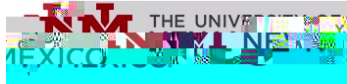
Other Expense

31B0 Food F&A Unallowable Gen 550

37Z0 Other Supply Costs Gen 1,000

6350 Promotional Exp F&A Unallowable Gen 750





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

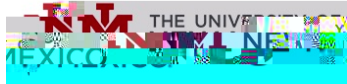
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024
Budget

Budgeted
FTE

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

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

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 950,000

Revenue Total: 950,000

Labor Expense

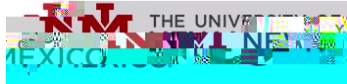
2020 Administrative Professional Gen 109,190 1.00

2040 Technician Salary Detail Gen 592,318 17.00

2060 Support Staff Salary Detail Gen 77,406 2.00

20SU Pooled Union Staff Compensation 26,436 0.00

Other Expense



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

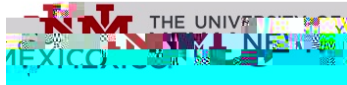
Budget

FTE

3100

Office Supplies General

1,000



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

**FY 2023-2024
Budget**

**Budgeted
FTE**

80K0 Banner Tax

1,500

Expenditure Total:

950,000

737001 Net:

0

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

737B LEVEL6 SUMMARY:

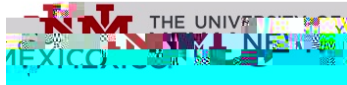
Revenue

950,000

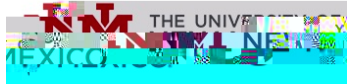
Labor Expense

805,350

20.00



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

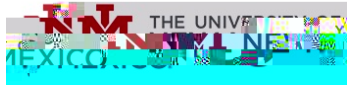
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

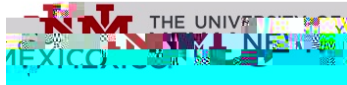
		FY 2023-2024 Budget	Budgeted FTE
Revenue Total:		262,939	
Labor Expense			
2000	Faculty Salary Detail Gen	69,628	1.00
2040	Technician Salary Detail Gen	107,078	3.00
20FA	Pooled Faculty Compensation	4,178	0.00
20SU	Pooled Union Staff Compensation	6,425	0.00
Other Expense			
3100	Office Supplies General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



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

Executive Level:AG-Provost Branch Campuses



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

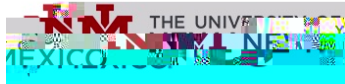
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

80E0 Contingency Budget Gen

88,560

Expenditure Total:

452,940

742000 Net:

0

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

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

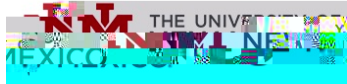
Account: 20SA Coord Cosmetology Prog. \$5,000; Coord. Construction Program \$5,000; Dental Director \$5,000; EMS Program Director \$6,000; MLT Program Coordinator \$5,000; Coord. Automotive Program \$5,000; EMS Clinical Coord. \$5,000; HIT Director \$5,000; Coord. Welding Program \$5,000; CARC Committee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

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

Allocations Pooled 1640 Allocation Gen Allocations Pooled Allocation Gen



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

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

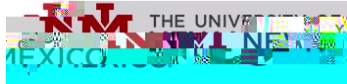
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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