



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

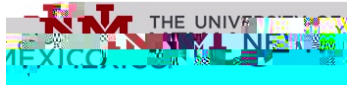
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
151A	Gallup Executive Director		
Index:	151009 Directors Office		
Allocations			
1640	Allocations Pooled Allocation Gen	280,888	
		<b>Revenue Total:</b>	
		<b>280,888</b>	
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: ; 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	
<b>Expenditure Total:</b>		<b>280,888</b>	
<b>151009 Net:</b>		<b>0</b>	

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

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

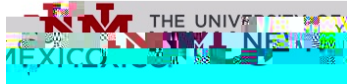
1640 Allocations Pooled Allocation Gen (23,000)

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

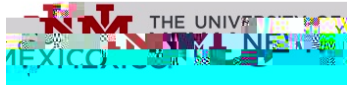
Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen 790

Revenue Total: 790

Other Expense



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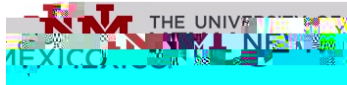
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

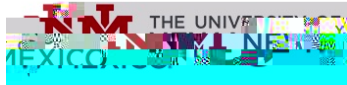
Expenditure Total: 502,683

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**

<b>3100</b>	<b>Office Supplies General</b>	591
<b>3140</b>	<b>Computer Software Gen</b>	85
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	131
<b>31C0</b>	<b>Dues Memberships Gen</b>	180
<b>31M0</b>	<b>Recruitment Expense Gen</b>	130
<b>3800</b>	<b>In State Travel Gen</b>	428
<b>63A2</b>	<b>Seminars/Training Fees</b>	595
<b>63V0</b>	<b>Consultant Fees Gen</b>	32,051
<b>80K0</b>	<b>Banner Tax</b>	341

**Expenditure Total: 101,183**

**151121 Net: 0**

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

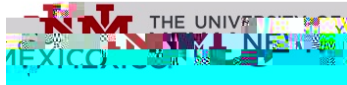
**151A Gallup Executive Director**

**Index: 151164 P131 M/C O/H**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	511,175
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**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:

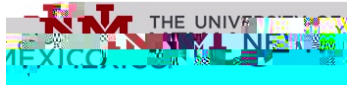
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
<b>Labor Expense</b>			
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
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>203,320</b>	
<b>152000 Net:</b>		<b>0</b>	

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 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE







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**Fund Type Level 1:**

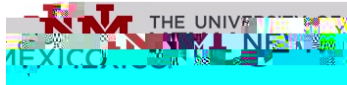
**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

Allocations

1640 Allocations Pooled Allocation Gen 2,020

Revenue Total: 2,020

Other Expense

31B0 Food F&A Unallowable Gen 700

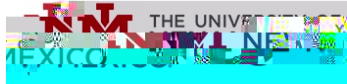
63L0 Typesetting Printing Gen 1,300

80K0 Banner Tax 20

Expenditure Total: 2,020

156000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2020



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

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



UNIVERSITY OF NEW MEXICO

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Fund Type Level 1:

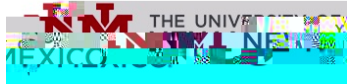
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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**Fund Type Level 1:**

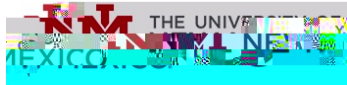
**Fund Type Level 2:**

**Fund: ; Program:**

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

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





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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640 Allocations Pooled Allocation Gen 119,305

Revenue Total: 119,305

Labor Expense

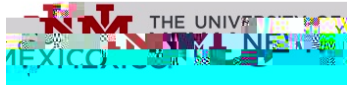
2000 Faculty Salary Detail Gen 112,476 2.00

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

Budgeted

Budget

FTE

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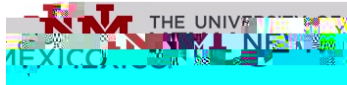
31P1 Instructional Materials & Supplies

3,010

37Z0 Other Supply Costs Gen

300

~~39W1~~



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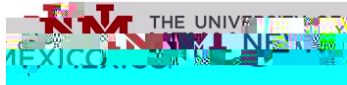
Fund Type Level 1:

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

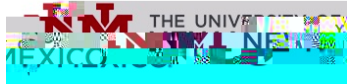
**Expenditure Total: 550**

**156013 Net: 0**

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

**156C8 LEVEL7 SUMMARY:**

Revenue	550	
Labor Expense	0	0.00
Fringe Expense	0	



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

	FY 2023-2024 Budget	Budgeted FTE
Other Expense	550	
<b>NET:</b>	<b>0</b>	

**156C9 Gallup Navajo Weaving Unit**

**Index: 156014 Nav Weaving Unit**

**Allocations**

**1640 Allocations Pooled Allocation Gen 1,015**

**Revenue Total: 1,015**

**Other Expense**

**31P1 Instructional Materials & Supplies 1,012**

**80K0 Banner Tax 3**

**Expenditure Total: 1,015**

**156014 Net: 0**

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

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





**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**156D Gallup Communication Journalism**

**Index: 156008 Comm and Journalism**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

42,586

**Revenue Total:**

**42,586**

**Labor Expense**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

524,930

Revenue Total:

524,930

Labor Expense

2000 Faculty Salary Detail Gen

491,055

7.00

20FA Pooled Faculty Compensation

33,875

0.00

Expenditure Total:

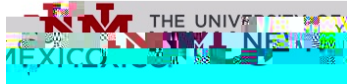
524,930

156006 Net:

0

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

156E LEVEL6



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**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**

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

**157C Gallup Criminal Justice**

**Index: 157015 Criminal Justice**

**Allocations**

**1640 Allocations Pooled Allocation Gen 1,010**

**Revenue Total: 1,010**

**Other Expense**

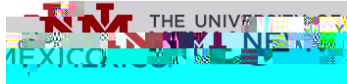
**31P1 Instructional Materials & Supplies 1,000**

**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**

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

**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**

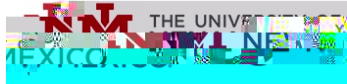
**31P1 Instructional Materials & Supplies 531**

**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**

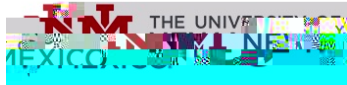
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

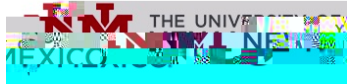
FY 2023-2024

Budgeted

Budget

FTE

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**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**

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

**Other Expense**

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





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

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)

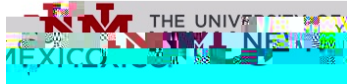
01Y1 Uncollectible Tuition (5,067)

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

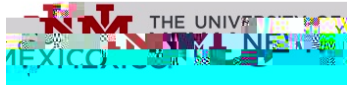
164002 Net: 0

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

Budgeted

Budget

FTE

Revenue Total: 0

164008 Net: 0

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

164B Gallup Business Office Accounting

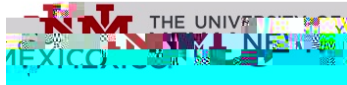
Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

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:**

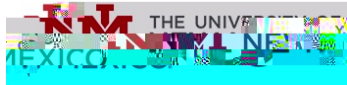
**Fund Type Level 2:**

**Fund: ; Program:**

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

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





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024  
Budget

Budgeted  
FTE

164B Gallup Business Office Accounting

Index: 164018 Transfer to Student Aid

Allocations

1640 Allocations Pooled Allocation Gen

100,000

Transfers

11L0 Trsfr To Student Aid Gen

(100,000)

Revenue Total: 0

164018 Net: 0

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

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

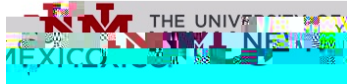
164B Gallup Business Office Accounting

Index: 164021 Facility Rental Revenues

Allocations

1640 Allocations Pooled Allocation Gen





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024  
Budget

Budgeted  
FTE

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

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

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen (80,000)

Non Operating Revenue

10C0 Interest Income Gen 80,000

Revenue Total: 0

164025 Net: 0



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2023-2024  
Budget**

**Budgeted  
FTE**

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

**164B Gallup Business Office Accounting**

**Index: 164035 Gallup Business Services**

**Allocations**

**1640 Allocations Pooled Allocation Gen 114,449**

**Revenue Total: 114,449**

**Labor Expense**

**2020 Administrative Professional Gen 65,790 1.00**

**2040 Technician Salary Detail Gen 42,103 1.00**

**20SU Pooled Union Staff Compensation 2,526 0.00**

**Other Expense**

**3100 Office Supplies General 500**

**3160 Copier Supplies Gen 200**

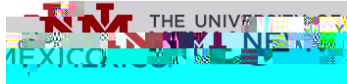
**3180 Non Capital Equipment <\$5,001 150**

**6040 Telephone Line Spec Circuit Gen 2,000**

**6310 Internet Fees Gen 150**

**63C0 Copying Gen 1,000**

**80K0 Banner Tax 30**



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2023-2024  
Budget**

**Budgeted  
FTE**

**Expenditure Total: 114,449**

**164035 Net: 0**

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

**164B Gallup Business Office Accounting**

**Index: 164044 124037-0060 GALLUP BR-GEN**

**Non Operating Revenue**

**1000 Gifts Gen 700**

**Revenue Total: 700**

**Other Expense**

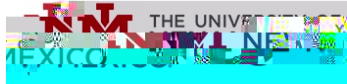
**3100 Office Supplies General 700**

**Expenditure Total: 700**

**164044 Net: 0**

**164B Gallup Business Office Accounting**

**Index: 164045 Technology and Materials Fees**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

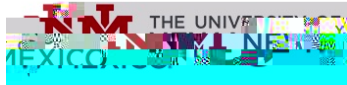
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

**164C Gallup Business Office Admin**

**Index: 164033 191311 Business Office Admin**

**Allocations**

**1640 Allocations Pooled Allocation Gen 228,891**

**Transfers**

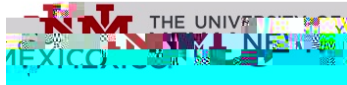
**11H0 Trsfr To Internal Services Gen (1,500)**

**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

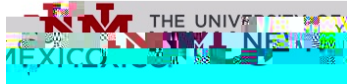
31K0 Postage Gen 20

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



**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**

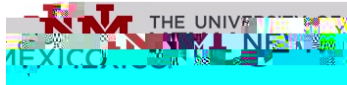
**FTE**

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

**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

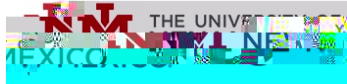
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

**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**

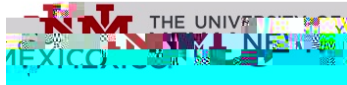
**170002 Net: 0**

**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:

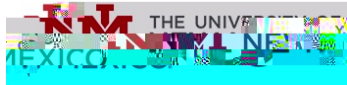
Fund Type Level 2:

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	
<b>Labor Expense</b>			
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:

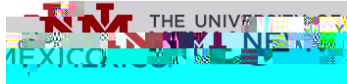
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
1640	Allocations Pooled Allocation Gen	663,283	
	<b>Revenue Total:</b>	<b>663,283</b>	
<b>Labor Expense</b>			
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
<b>Other Expense</b>			
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	
	<b>Expenditure Total:</b>	<b>663,283</b>	







**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**

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

**261A Gallup Academic Services**

**Index: 261000 Academic Services**

**Allocations**

**1640 Allocations Pooled Allocation Gen 87,575**

**Revenue Total: 87,575**

**Labor Expense**

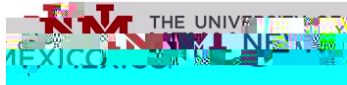
**2000 Faculty Salary Detail Gen 82,618 1.00**

**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**

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

**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**

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

**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

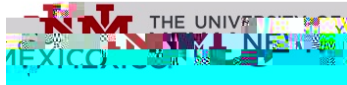
**Expenditure Total:**

**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**

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

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen 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	
		<b>NET:</b>	<b>0</b>	

**407A Gallup B and F Monitoring**

**Index: 4U10 P10 FB**

**Allocations**

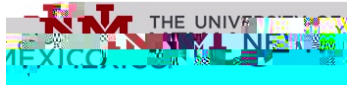
**1640 Allocations Pooled Allocation Gen** 1,776,942

**Revenue Total: 1,776,942**

**Fringe Expense**

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

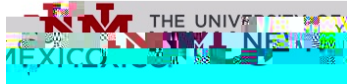
Account:

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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

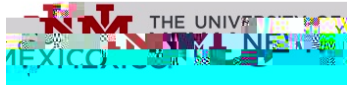
21L0 Accrued Annual Leave Gen 95

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**

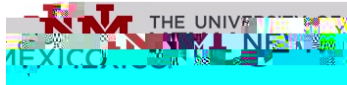
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

		FY 2023-2024 Budget	Budgeted FTE
<b>407A</b>	<b>Gallup B and F Monitoring</b>		
<b>Index:</b>	<b>4U13 P13 FB</b>		
	<b>Allocations</b>		
	<b>1640 Allocations Pooled Allocation Gen</b>	333,910	
	<b>Revenue Total:</b>	<b>333,910</b>	
	<b>Fringe Expense</b>		
	<b>2110 Fica Gen</b>	76,393	
	<b>2140 Retirement Gen</b>	174,105	
	<b>2160</b>		



**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**

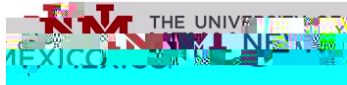
**21L1 Catastrophic Leave Expense 81**

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

**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**

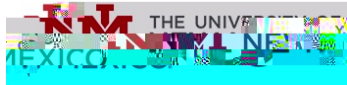
3100	Office Supplies General	1,000	
3140	Computer Software Gen	60	
3150	Computer Supplies <\$5,001	2,582	
3189	Tagged Non-Capital Equipmnt <\$5,001	6,200	
37Z0	Other Supply Costs Gen	786	
3800	In State Travel Gen	859	





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	
<b>Expenditure Total:</b>		<b>154,660</b>	
<b>713000 Net:</b>		<b>0</b>	
<b>Account:</b>	<b>1640</b>	<b>From 164024-1640, pooled allocations, \$154,660</b>	
<b>713B</b>	<b>Gallup Dental Assistant Program</b>		
<b>Index:</b>	<b>713014</b>	<b>Dental Assisting Course Fees</b>	
<b>Allocations</b>			
1640	Allocations Pooled Allocation Gen	(5,000)	
<b>Operating Revenue</b>			
0220	Course Lab Fees Gen	10,000	
<b>Revenue Total:</b>		<b>5,000</b>	
<b>Other Expense</b>			
31P1	Instructional Materials & Supplies	5,000	
<b>Expenditure Total:</b>		<b>5,000</b>	
<b>713014 Net:</b>		<b>0</b>	



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

713C Gallup General Administrative

Index: 713005 Health Careers

Allocations

1640 Allocations Pooled Allocation Gen 65,866

Revenue Total: 65,866

Labor Expense

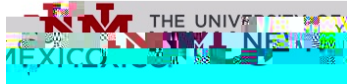
2060 Support Staff Salary Detail Gen 40,304 1.00

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**

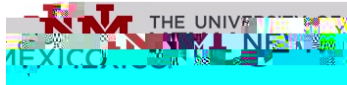
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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

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

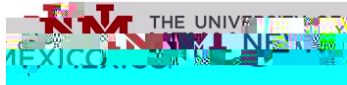
20FA Pooled Faculty Compensation 7,739 0.00

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

**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**

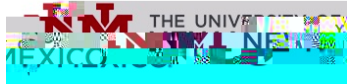
**FY 2023-2024  
Budget**

**Budgeted  
FTE**

<b>80K0</b>	<b>Banner Tax</b>		<b>10</b>
		<b>Expenditure Total:</b>	<b>59,297</b>
		<b>713001 Net:</b>	<b>0</b>
<b>Account: 1640</b>	<b>From 164024-1640, pooled allocations, \$59,297</b>		

<b>713E</b>	<b>LEVEL6</b>	<b>SUMMARY:</b>		
		Revenue	<b>59,297</b>	
		Labor Expense	<b>58,300</b>	<b>1.00</b>
		Fringe Expense	<b>0</b>	
		Other Expense	<b>997</b>	
		<b>NET:</b>	<b>0</b>	

<b>713F</b>	<b>Gallup Medical Lab Tech</b>		
<b>Index: 713002</b>	<b>Health Careers Medical Lab Tech</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>		<b>97,338</b>
		<b>Revenue Total:</b>	<b>97,338</b>
<b>Labor Expense</b>			



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:

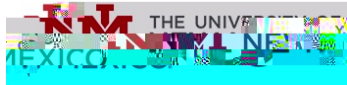
Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2000	Faculty Salary Detail Gen	75,619	1.00
20FA	Pooled Faculty Compensation	4,537	0.00
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>97,338</b>	
<b>713002 Net:</b>		<b>0</b>	

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

**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**

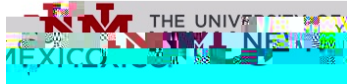
**21A0 Workers Compensation Gen 24**

**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
<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	2,876	
<b>80K0</b>	<b>Banner Tax</b>	36	
	<b>Expenditure Total:</b>	<b>34,869</b>	
	<b>714026 Net:</b>	<b>0</b>	

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

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

	145,613
<b>Revenue Total:</b>	<b>145,613</b>



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

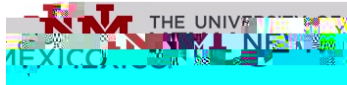
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

		<b>FY 2023-2024</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>Labor Expense</b>			
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
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
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

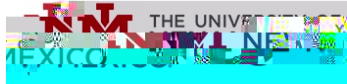
FY 2023-2024

Budgeted

Budget

FTE

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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	
	<b>Revenue Total:</b>	<b>51,466</b>	
<b>Labor Expense</b>			
2000	Faculty Salary Detail Gen	27,399	0.60
20FA	Pooled Faculty Compensation	2,740	0.00
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
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	
	<b>Expenditure Total:</b>	<b>51,466</b>	



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

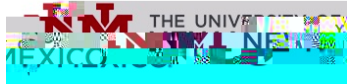
714E1 Gallup CCTE Construction Tech Gal

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

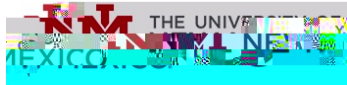
Budgeted

Budget

FTE

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



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

**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**

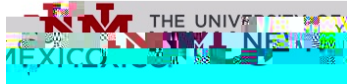
**21J0 Other Staff Benefits Gen 1,255**

**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	
<b>Expenditure Total:</b>		<b>50,834</b>	
<b>714017 Net:</b>		<b>0</b>	

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

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



**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:**

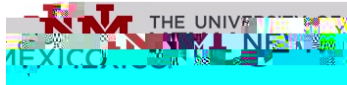
**Detail Level:4 - Index Detail Without Position Detail**

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

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

**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**

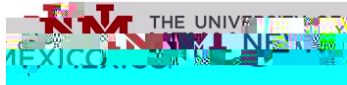
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

		<b>FY 2023-2024</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	74,863	
	<b>Revenue Total:</b>	<b>74,863</b>	
<b>Labor Expense</b>			
<b>2040</b>	<b>Technician Salary Detail Gen</b>	46,781	1.00
<b>20SU</b>	<b>Pooled Union Staff Compensation</b>	2,807	0.00
<b>Fringe Expense</b>			
<b>2110</b>	<b>Fica Gen</b>	4,996	
<b>2140</b>	<b>Retirement Gen</b>	11,030	
<b>2160</b>	<b>Group Insurance Gen</b>	1,300	
<b>2180</b>	<b>Unemployment Compensation Gen</b>	52	
<b>21A0</b>	<b>Workers Compensation Gen</b>	80	
<b>21J0</b>	<b>Other Staff Benefits Gen</b>	2,740	
<b>Other Expense</b>			
<b>3100</b>	<b>Office Supplies General</b>	295	
<b>3110</b>	<b>Books Periodicals Gen</b>	75	
<b>3150</b>	<b>Computer Supplies &lt;\$5,001</b>	200	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	500	
<b>31N0</b>	<b>Uniforms Apparel Gen</b>	300	
<b>31P0</b>	<b>Training Materials Supplies Gen</b>	2,146	
<b>3800</b>	<b>In State Travel Gen</b>	500	
<b>70E1</b>	<b>Computer Software Maintenance</b>	1,000	
<b>80K0</b>	<b>Banner Tax</b>	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	
		<b>NET:</b>	<b>0</b>	

**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:**

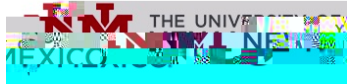
**Fund: ; Program:**

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

		FY 2023-2024 Budget	Budgeted FTE
<b>Fringe Expense</b>			
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	
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>104,090</b>	
<b>714022 Net:</b>		<b>0</b>	

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

**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**

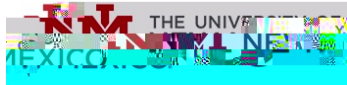
**80K0 Banner Tax 40**

**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:**

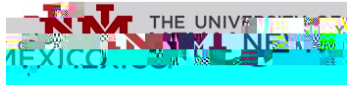
**Fund Type Level 2:**

**Fund: ; Program:**

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

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





# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

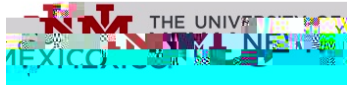
Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budget

Budgeted

FTE



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

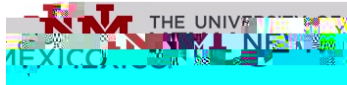
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

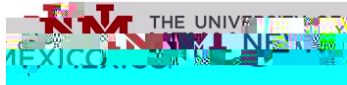
		FY 2023-2024 Budget	Budgeted FTE
<b>717B</b>	<b>Gallup Math/Sci Administrative</b>		
<b>Index: 717006</b>	<b>Math/Science Admin</b>		
<b>Allocations</b>			
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	296,321	
		<b>Revenue Total:</b>	
		<b>296,321</b>	
<b>Labor Expense</b>			
<b>2000</b>	<b>Faculty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



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

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

**717E Gallup Chemistry**

**Index: 717007 Chemistry**

**Allocations**

**1640 Allocations Pooled Allocation Gen 70,246**

**Revenue Total: 70,246**

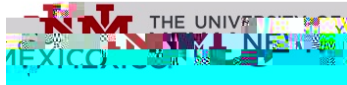
**Labor Expense**

**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

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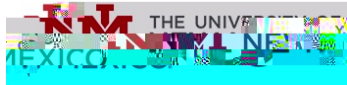
3180 Non Capital Equipment <\$5,001

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:

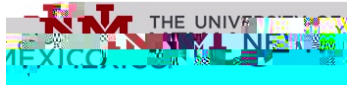
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

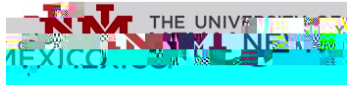
3800 In State Travel Gen 300

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

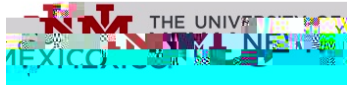
Fund Type Level 1:

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	
		<b>NET:</b>	<b>0</b>	
<b>717I</b>	<b>Gallup Physics</b>			
<b>Index:</b>	<b>717040</b>	<b>Physics</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	1,798	
		<b>Revenue Total:</b>	<b>1,798</b>	
	<b>Other Expense</b>			
	<b>3100</b>	<b>Office Supplies General</b>	180	
	<b>31P1</b>	<b>Instructional Materials &amp; Supplies</b>	800	
	<b>31S0</b>	<b>Lab Supplies Gen</b>	600	
	<b>3800</b>	<b>In State Travel Gen</b>	200	
	<b>80K0</b>	<b>Banner Tax</b>	18	
		<b>Expenditure Total:</b>	<b>1,798</b>	
		<b>717040 Net:</b>	<b>0</b>	



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

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

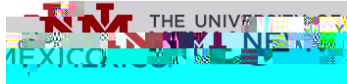


800.98

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	
<b>Expenditure Total:</b>		<b>398,400</b>	
<b>718000 Net:</b>		<b>0</b>	

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

722B Gallup Applied Tech Administration





**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

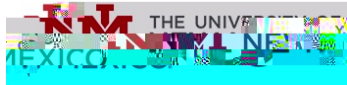
**Fund: ; Program:**

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

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







**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2023-2024  
Budget**

**Budgeted  
FTE**

**80K0 Banner Tax**

36

**Expenditure Total:**

**25,568**

**722004 Net:**

**0**

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

**722C0 LEVEL7 SUMMARY:**

Revenue

25,568

Labor Expense

21,006

0.40

Fringe Expense

0

Other Expense

4,562

**NET:**

**0**

**722D Gallup Cosmetology**

**Index: 722008 Cosmetology**

**Allocations**

**1640**

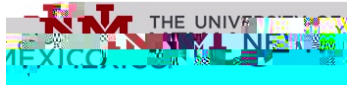
**Allocations Pooled Allocation Gen**

88,212

**Revenue Total:**

**88,212**

**Labor Expense**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

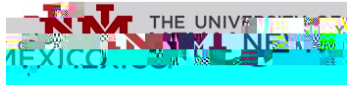
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
2000	Faculty Salary Detail Gen	74,466	1.50
20FA	Pooled Faculty Compensation	6,156	0.00
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>88,212</b>	
<b>722008 Net:</b>		<b>0</b>	

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:**

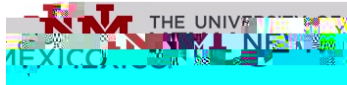
**Fund Type Level 2:**

**Fund: ; Program:**

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

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





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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Operating Revenue**

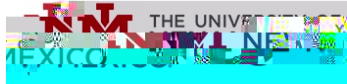
**01P0 Community Education Gen 48,070**

**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

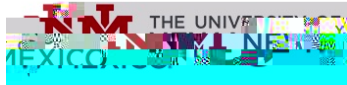
FTE

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Other Expense

3100

Office Supplies General



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

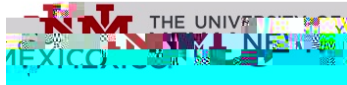
Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	(31,400)	
<b>Operating Revenue</b>			
01P0	Community Education Gen	95,000	
<b>Revenue Total:</b>		<b>63,600</b>	
<b>Other Expense</b>			
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	
<b>Expenditure Total:</b>		<b>63,600</b>	
<b>723002 Net:</b>		<b>0</b>	

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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**Executive Level:AG-Provost Branch 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	
<b>NET:</b>	<b>0</b>	

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

**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**

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



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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:

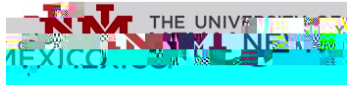
Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2023-2024	Budgeted
		Budget	FTE
31B0	Food F&A Unallowable Gen	1,846	
31C0	Dues Memberships Gen	2,106	
31K0	Postage Gen	131	
31M1	Staff Recruitment Expense Gen	1,109	
31N2	Individual Safety Equipment	748	
37Y0	Supply Costs F&A Unallowable	201	
37Z0	Other Supply Costs Gen	180	
3800	In State Travel Gen	2,199	
3820	Out Of State Travel Gen	9,421	
38A0	Motor Pool Rental Gen	16	
40C0	Food Services Gen	363	
6315	Electronic Databases	7,200	
6350	Promotional Exp F&A Unallowable Gen	4,956	
6370	Printing/Copying/Binding Gen	3,368	
63A0	Conference Fees Gen	3,180	
63A2	Seminars/Training Fees	100	
69Z0	Other Professional Services Gen	704	
80K0	Banner Tax	274	
<b>Expenditure Total:</b>		<b>253,368</b>	
<b>724001 Net:</b>		<b>0</b>	

Account: 1640 From 164024-1640, pooled allocations, \$253,368



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2023-2024  
Budget**

**Budgeted  
FTE**

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

**724B Gallup Student Svcs Gen Admin**

**Index: 724006 Gallup Gymnasium**

**Allocations**

**1640 Allocations Pooled Allocation Gen 58,236**

**Revenue Total: 58,236**

**Labor Expense**

**2040 Technician Salary Detail Gen 51,480 2.00**

**20SU Pooled Union Staff Compensation 1,885 0.00**

**Other Expense**

**3100 Office Supplies General 664**

**3170 Custodial Supplies Gen 2,944**

**31C0 Dues Memberships Gen 183**

**6370 Printing/Copying/Binding Gen 38**

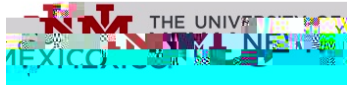
**69Z0 Other Professional Services Gen 1,000**

**80K0 Banner Tax 42**

**Expenditure Total: 58,236**

**724006 Net: 0**

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



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

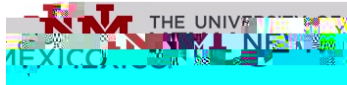
FY 2023-2024

Budgeted

Budget

FTE

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UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

725A Gallup Records and Registration

Index: 725000 Registrar

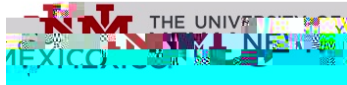
Allocations

1640 Allocations Pooled Allocation Gen





UNIVERSITY OF NEW MEXICO



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

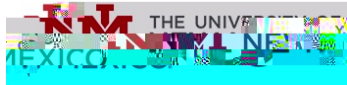
**729B Gallup Bookstore**

**Index: 729000 192001-BOOKSTORE-General Activi**

**Operating Revenue**

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

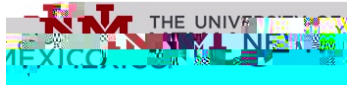




# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 1,850

Transfers

1100 Trsfr To I G Gen (1,700)

Revenue Total: 150

Other Expense

80K1 Admin Fee 50

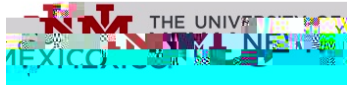
8102 NM Govt Gross Receipts Tax Expense 100

Expenditure Total: 150

729001 Net: 0

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





**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

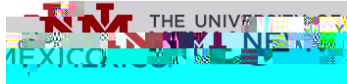
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

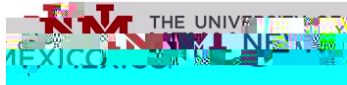
Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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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**

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

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

**735A Gallup Public Relations**

**Index: 735004 Holiday Magic**

**Allocations**

**1640 Allocations Pooled Allocation Gen 2,700**

**Revenue Total: 2,700**

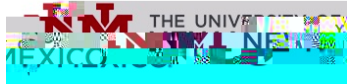
**Other Expense**

**31B0 Food F&A Unallowable Gen 550**

**37Z0 Other Supply Costs Gen 1,000**

**6350 Promotional Exp F&A Unallowable Gen 750**





**UNIVERSITY OF NEW MEXICO**

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024  
Budget

Budgeted  
FTE

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

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

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 950,000

Revenue Total: 950,000

Labor Expense

2020 Administrative Professional Gen 109,190 1.00

2040 Technician Salary Detail Gen 592,318 17.00

2060 Support Staff Salary Detail Gen 77,406 2.00

20SU Pooled Union Staff Compensation 26,436 0.00

Other Expense



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

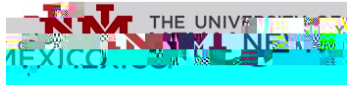
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

		<b>FY 2023-2024</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>3100</b>	<b>Office Supplies General</b>	1,000	
<b>3140</b>	<b>Computer Software Gen</b>	250	
<b>3170</b>	<b>Custodial Supplies Gen</b>	15,000	
<b>3180</b>	<b>Non Capital Equipment &lt;\$5,001</b>	10,000	
<b>3182</b>	<b>Tools &lt;\$5,001</b>	3,000	
<b>31N2</b>	<b>Individual Safety Equipment</b>	2,500	
<b>37Z0</b>	<b>Other Supply Costs Gen</b>	500	
<b>3800</b>	<b>In State Travel Gen</b>	750	
<b>3880</b>	<b>Vehicle Expense Gen</b>	500	
<b>38E0</b>	<b>Vehicle Fuel Gen</b>	3,000	
<b>6040</b>	<b>Telephone Line Spec Circuit Gen</b>	650	
<b>6080</b>	<b>Cellular Charges Gen</b>	3,000	
<b>6300</b>	<b>Alarm System Gen</b>	10,000	
<b>63C0</b>	<b>Copying Gen</b>	1,500	
<b>69Z0</b>	<b>Other Professional Services Gen</b>	8,000	
<b>7000</b>	<b>Plant Repairs Maintenance Gen</b>	7,000	
<b>7010</b>	<b>Bldg Structure Maintenance Gen</b>	10,000	
<b>7020</b>	<b>HVAC Systems Maintenance Gen</b>	30,000	
<b>7030</b>	<b>Electrical Repairs Maintenance Gen</b>	8,000	
<b>7050</b>	<b>Plumbing Repairs Maintenance Gen</b>	10,000	
<b>7080</b>	<b>Grounds Repairs Maintenance Gen</b>	6,000	
<b>70D0</b>	<b>Equipment Repairs Maintenance Gen</b>	7,000	
<b>70K0</b>	<b>Lock Shop Gen</b>	5,000	
<b>75Z0</b>	<b>Other Repairs Maintenance Gen</b>	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**

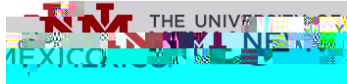
		<b>FY 2023-2024</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>80K0</b>	<b>Banner Tax</b>	1,500	
	<b>Expenditure Total:</b>	<b>950,000</b>	
	<b>737001 Net:</b>	<b>0</b>	

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

737B	LEVEL6	SUMMARY:		
		Revenue	950,000	
		Labor Expense	805,350	20.00



**UNIVERSITY OF NEW MEXICO**



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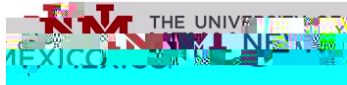
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



**UNIVERSITY OF NEW MEXICO**

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

**Organization:AGA - Gallup Branch**

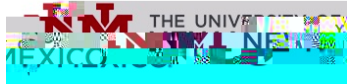
**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2023-2024

Budgeted

Budget

FTE

80E0 Contingency Budget Gen

88,560

Expenditure Total:

452,940

742000 Net:

0

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

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

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

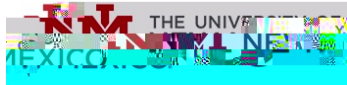
742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations

Allocations Pooled 1640 Allocation Gen Allocations Pooled Allocation Gen





# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

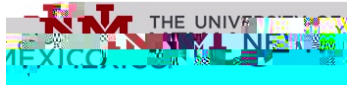
Detail Level:4 - Index Detail Without Position Detail

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