



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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**Fund: ; Program:**

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

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

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

**151A Gallup Executive Director**

**Index: 151012 F&A GALLUP BRANCH INSTRUCTION**

**Allocations**

**1640 Allocations Pooled Allocation Gen (21,000)**

**Operating Revenue**

**0820 F and A Cost Recovery Gen 21,000**

**Revenue Total: 0**

**151012 Net: 0**



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Account: ~~16400~~ To 164024-1640, pooled allocations, \$21,000.

151A Gallup Executive Director

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen

(37,000)

Operating Revenue

0820 F and A Cost Recovery Gen

37,000



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**Fund Type Level 1:**

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**Fund: ; Program:**

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

		<b>FY 2024-2025</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</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	
<b>Expenditure Total:</b>		<b>2,525</b>	
<b>151032 Net:</b>		<b>0</b>	

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

**151A Gallup Executive Director**

**Index: 151033 Faculty Senate**

**Allocations**

<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	2,525	
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**Revenue Total: 2,525**

**Other Expense**

<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	



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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**Fund: ; Program:**

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

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



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Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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**Fund Type Level 2:**

**Fund: ; Program:**

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

		<b>FY 2024-2025</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	564,649	
	<b>Revenue Total:</b>	<b>564,649</b>	
<b>Other Expense</b>			
<b>8065</b>	<b>Administrative Overhead</b>	564,649	
	<b>Expenditure Total:</b>	<b>564,649</b>	
	<b>151164 Net:</b>	<b>0</b>	

**Account: 1640 From 164024-1640, pooled allocations, \$564,649.**

**151A Gallup Executive Director**

**Index: 151209 GALLUP END FACULTY POS SPENDING**

**Non Operating Revenue**

**1011 Endowment Spending Distribution 96,880**

**Revenue Total: 96,880**

**Labor Expense**

**2000 Faculty Salary Detail Gen 72,100 1.00**

**Fringe Expense**

**2110 Fica Gen 5,137**

**2140 Retirement Gen 12,705**



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Fund Type Level 1:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

		FY 2024-2025 Budget	Budgeted FTE
2160	Group Insurance Gen	4,283	
2180	Unemployment Compensation Gen	49	
21A0	Workers Compensation Gen	86	
21J0	Other Staff Benefits Gen	2,520	
	<b>Expenditure Total:</b>	<b>96,880</b>	
	<b>151209 Net:</b>	<b>0</b>	



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

Executive Level:AG-Provost Branch Campuses

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Account: 0740 NMGRO appropriations.

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

152A Gallup Bus Management Technology

Index: 152000 Business Technology

Allocations

1640 Allocations Pooled Allocation Gen 205,438

Revenue Total: 205,438

Labor Expense

2000 Faculty Salary Detail Gen 193,375 2.00

20FA Pooled Faculty Compensation 5,801 0.00

Other Expense

3100 Office Supplies General 100

31P1 Instructional Materials & Supplies 500

3800 In State Travel Gen 2,000

3820 Out Of State Travel Gen 500



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2024-2025 Budget	Budgeted FTE
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152004 Net: 0

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

155B Gallup ADA Compliance

Index: 155000 ADA Services

Allocations

1640 Allocations Pooled Allocation Gen 66,430

Revenue Total: 66,430

Labor Expense

2020 Administrative Professional Gen 64,817 1.00

Other Expense

3140 Computer Software Gen 20

31P1 Instructional Materials & Supplies 500

37Y0 Supply Costs F&A Unallowable 70



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**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

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

**155C Gallup Counseling**  
**Index: 155001 Advisement**





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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue



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Executive Level:AG-Provost Branch Campuses

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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0220

Course Lab Fees Gen

6,000

Revenue Total:

6,000





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**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2024-2025**

**Budgeted**

**Budget**

**FTE**

**Index: 156017 Ceramics**

**Allocations**

**1640 Allocations Pooled Allocation Gen**

3,648

**Revenue Total:**

**3,648**

**Other Expense**

**31P1 Instructional Materials & Supplies**

3,612

**80K0 Banner Tax**

36

**Expenditure Total:**

**3,648**

**156017 Net:**

**0**



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

156C4 Gallup Jewelry Making Classes

Index: 156012 Jewelry Making

Allocations

1640 Allocations Pooled Allocation Gen

1,212

Revenue Total:

1,212



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

156C9	LEVEL7	SUMMARY:		
		Revenue	758	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	758	
		<b>NET:</b>	<b>0</b>	



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20FA 3% raise for F9G066.

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



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Fund: ; Program:

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FY 2024-2025

Budget

Budgeted

FTE



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**Fund: ; Program:**

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

**FY 2024-2025  
Budget**

**Budgeted  
FTE**

**Other Expense**

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

**Expenditure Total: 170,192**

**162001 Net: 0**

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

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

**162A Gallup Financial Aid General Admin**

**Index: 162005**



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**Fund Type Level 2:**

**Fund: ; Program:**

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

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



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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**Fund Type Level 1:**

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**Fund: ; Program:**

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

		<b>FY 2024-2025</b>	<b>Budgeted</b>
		<b>Budget</b>	<b>FTE</b>
		<b>Revenue Total:</b>	<b>4,446</b>
<b>Other Expense</b>			
4020	Student Awards Gen	4,446	
		<b>Expenditure Total:</b>	<b>4,446</b>
		<b>162023 Net:</b>	<b>0</b>
<b>162A</b>	<b>Gallup Financial Aid General Admin</b>		
<b>Index:</b>	<b>162027 Loughridge Mem Sch Spending Index</b>		
<b>Non Operating Revenue</b>			
1011	Endowment Spending Distribution	1,278	
		<b>Revenue Total:</b>	<b>1,278</b>
<b>Other Expense</b>			
4020	Student Awards Gen	1,278	
		<b>Expenditure Total:</b>	<b>1,278</b>
		<b>162027 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 2024-2025 Budget	Budgeted FTE
<b>Expenditure Total:</b>		<b>1,059</b>	
<b>162029 Net:</b>		<b>0</b>	
<b>162A</b>	<b>Gallup Financial Aid General Admin</b>		
<b>Index: 162030</b>	<b>Gallup Nursing Sch Spending Index</b>		
<b>Non Operating Revenue</b>			
1011	Endowment Spending Distribution	237	
<b>Revenue Total:</b>		<b>237</b>	
<b>Other Expense</b>			
4020	Student Awards Gen	237	
<b>Expenditure Total:</b>		<b>237</b>	
<b>162030 Net:</b>		<b>0</b>	
<b>162A</b>	<b>Gallup Financial Aid General Admin</b>		
<b>Index: 162032</b>	<b>203620 Watchman Enterprises Sch</b>		
<b>Non Operating Revenue</b>			



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

1640 Allocations Pooled Allocation Gen (126,100)



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

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

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

Transfers

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



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Revenue Total: 0

164002 Net: 0

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

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

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

Operating Revenue

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



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

164005 Net: 0

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

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (5,000)

Operating Revenue

0511 Merchandise Sales Rev -Non GGRT Tax 4,000

07Z0 Other Sales and Service Revenue 1,000

Revenue Total: 0

164006 Net: 0

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

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen (2,100)



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Operating Revenue

0280 Testing Fees Gen

2,000

07Z0 Other1e 9,s Ga TJs2dviceRevenue



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2024-2025	Budgeted
		Budget	FTE
<b>164B</b>	<b>Gallup Business Office Accounting</b>		
Index:	164014 Gallup Mil Levy		
	Allocations		
	1640 Allocations Pooled Allocation Gen	(1,466,322)	
	Non Operating Revenue		
	07A0 Local Appropriations Gen	1,466,322	
	Revenue Total:	0	
	164014 Net:	0	

Account: 1640 To 164024-1640, pooled allocations, \$1,466,322.

<b>164B</b>	<b>Gallup Business Office Accounting</b>		
Index:	164018 Transfer to Student Aid		
	Allocations		
	1640 Allocations Pooled Allocation Gen	100,000	
	Transfers		
	11L0 Trsfr To Student Aid Gen	(100,000)	
	Revenue Total:	0	
	164018 Net:	0	





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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

164B Gallup Business Office Accounting

Index: 164025 Interest Income

Allocations

1640 Allocations Pooled Allocation Gen (120,000)

Non Operating Revenue

10C0 Interest Income Gen 120,000

Revenue Total: 0

164025 Net: 0

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

164B Gallup Business Office Accounting

Index: 164035 Gallup Business Services

Allocations

1640 Allocations Pooled Allocation Gen 116,409

Revenue Total: 116,409



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**164C Gallup Business Office Admin**

**Index: 164058 UNMG DWI School - PUBLIC SERVICE**

**Operating Revenue**

**01P0 Community Education Gen** 17,062

**Revenue Total: 17,062**

**Labor Expense**

**2008 Teaching - Non-credit Instructors** 16,500 0.43

**Fringe Expense**

**2110 Fica Gen** 233

**2180 Unemployment Compensation Gen** 11



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20SU 3% raise for S04211.

164D	LEVEL6	SUMMARY:		
		Revenue	52,281	
		Labor Expense	45,968	1.00
		Fringe Expense	0	
		Other Expense	6,313	
<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 2024-2025 Budget	Budgeted FTE
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167035 Gallup Cosmetology Club		
	<b>Operating Revenue</b>		
07Z0	Other Sales and Service Revenue	800	
	<b>Revenue Total:</b>	<b>800</b>	
	<b>Other Expense</b>		
80E0	Contingency Budget Gen	800	
	<b>Expenditure Total:</b>	<b>800</b>	
	<b>167035 Net:</b>	<b>0</b>	
<b>167A0</b>	<b>Gallup Student Orgn Operations</b>		
Index:	167049 Arts Student Collective		
	<b>Operating Revenue</b>		
07Z0	Other Sales and Service Revenue	574	
	<b>Revenue Total:</b>	<b>574</b>	
	<b>Other Expense</b>		
31B0	Food F&A Unallowable Gen	229	
37Y0	Supply Costs F&A Unallowable	175	



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

Budgeted

Budget

FTE

Index: 167057 Gallup TRIO Club

Operating Revenue

0520 Food Sales Revenue Gen

587

Revenue Total:

587

Other Expense

31A0 Business Food - Local

159

31B0 Food F&A Unallowable Gen

318



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

			<b>FY 2024-2025</b>	<b>Budgeted</b>
			<b>Budget</b>	<b>FTE</b>
167P	LEVEL6	SUMMARY:		
		Revenue	65,305	
		Labor Expense	48,090	1.00
		Fringe Expense	1,885	
		Other Expense	15,330	
		<b>NET:</b>	<b>0</b>	
<b>169A</b>	<b>Gallup Insurance</b>			
<b>Index:</b>	<b>169000</b>	<b>Gallup Insurance</b>		
	<b>Allocations</b>			
	<b>1640</b>	<b>Allocations Pooled Allocation Gen</b>	114,130	
		<b>Revenue Total:</b>	<b>114,130</b>	
	<b>Other Expense</b>			
	<b>63Q0</b>	<b>General Liability Insurance Gen</b>	23,000	
	<b>70G0</b>	<b>Property Insurance Gen</b>	90,000	
	<b>80K0</b>	<b>Banner Tax</b>	1,130	
		<b>Expenditure Total:</b>	<b>114,130</b>	
		<b>169000 Net:</b>	<b>0</b>	

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



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**170A Gallup Misc Instructional Exp**

**Index: 170002 Gallup Misc Instruc Exp Copy Paper**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 65,550

**Revenue Total: 65,550**

**Other Expense**

**63C0 Copying Gen** 15,000

**70F0 Equipment Rent Expense Gen** 50,000

**80K0 Banner Tax** 550

**Expenditure Total: 65,550**

**170002 Net: 0**

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



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

	FY 2024-2025 Budget	Budgeted FTE
Other Expense	65,550	
<b>NET:</b>	<b>0</b>	

**171A00 Gallup Nursing PI #1**

**Index: 171012 Gallup Nursing Course Fee General**

**Operating Revenue**

**0220 Course Lab Fees Gen** 3,535

**Revenue Total: 3,535**

**Other Expense**

**31P1 Instructional Materials & Supplies** 3,500

**80K0 Banner Tax** 35

**Expenditure Total: 3,535**

**171012 Net: 0**

**171A00 LEVEL6 SUMMARY:**

Revenue	3,535	
Labor Expense	0	0.00
Fringe Expense	0	



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

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





**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

	FY 2024-2025 Budget	Budgeted FTE
Other Expense	591,366	
<b>NET:</b>	<b>0</b>	

**181A Gallup Internal Services**

**Index: 181000 Gallup Motor Fleet**

**Operating Revenue**

**0610 Internal Service Ctr Internal Sales 5,500**

**Transfers**

**1120 Trsfr From I G Gen 3,000**

**Revenue Total: 8,500**

**Other Expense**

**3880 Vehicle Expense Gen 400**

**38E0 Vehicle Fuel Gen 1,500**

**70A0 Auto Repairs Maintenance Gen 2,600**

**70J0 Auto Insurance Gen 4,000**

**Expenditure Total: 8,500**

**181000 Net: 0**

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



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**261A Gallup Academic Services**

**Index: 261000 Academic Services**

**Allocations**

**1640 Allocations Pooled Allocation Gen 91,232**

**Revenue Total: 91,232**

**Labor Expense**

**2000 Faculty Salary Detail Gen 88,575 1.00**

**20FA Pooled Faculty Compensation 2,657 0.00**

**Expenditure Total: 91,232**

**261000 Net: 0**

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

**Account: 20FA 3% raise for F91684.**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

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

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen 114,926

Revenue Total: 114,926

Labor Expense

2000 Faculty Salary Detail Gen 114,724 1.00

Other Expense

3800 In State Travel Gen 200

80K0 Banner Tax 2

Expenditure Total: 114,926



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

263000 Net: 0

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

263A	LEVEL5	SUMMARY:		
		Revenue	114,926	
		Labor Expense	114,724	1.00
		Fringe Expense	0	
		Other Expense	202	
		<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 209,476

Revenue Total: 209,476

Labor Expense

2000 Faculty Salary Detail Gen 209,476 2.00

Expenditure Total: 209,476





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640	Allocations Pooled Allocation Gen	261,393
------	-----------------------------------	---------

**Revenue Total: 261,393**

Fringe Expense

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





UNIVERSITY OF NEW MEXICO



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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





# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

Account: 20SA Budget for Promotion.

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

713B Gallup Dental Assistant Program

Index: 713000 Dental Assisting

Allocations

1640 Allocations Pooled Allocation Gen 144,673

Revenue Total: 144,673

Labor Expense

2000 Faculty Salary Detail Gen 126,420 1.93

20FA Pooled Faculty Compensation 2,143 0.00

Other Expense

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

31A0 Business Food - Local 300



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Account: 20FA 3% raise for F9G079.**

**713B Gallup Dental Assistant Program**

**Index: 713014 Dental Assisting Course Fees**

**Operating Revenue**

**0220 Course Lab Fees Gen 11,500**

**Revenue Total: 11,500**

**Other Expense**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

713C	Gallup General Administrative		
Index:	713005	Health Careers	
Allocations			
1640	Allocations Pooled Allocation Gen		56,265



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



**UNIVERSITY OF NEW MEXICO**

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20FA 3% raise for F9G049.



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

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

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640 Allocations Pooled Allocation Gen 135,504

Revenue Total: 135,504

Labor Expense

2000 Faculty Salary Detail Gen 121,000 2.00

20FA Pooled Faculty Compensation 1,980 0.00

Other Expense

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

31A0 Business Food - Local 500

31C0 Dues Memberships Gen 500

31C1 Accreditation Fees 3,000



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budget

Budgeted

FTE



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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0220 Course Lab Fees Gen

14,000

Revenue Total:

14,000

Other Expense

31P1



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2024-2025  
Budget**

**Budgeted  
FTE**

**714016 Net: 0**

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

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen 107,327**

**Revenue Total: 107,327**

**Labor Expense**

**2000 Faculty Salary Detail Gen 82,843 1.60**

**20FA Pooled Faculty Compensation 878 0.00**

**Fringe Expense**



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



**UNIVERSITY OF NEW MEXICO**

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Allocations**

**1640 Allocations Pooled Allocation Gen** 55,765

**Revenue Total: 55,765**

**Labor Expense**

**2000 Faculty Salary Detail Gen** 36,431 0.60

**20FA Pooled Faculty Compensation** 1,093 0.00

**Fringe Expense**

**2110 Fica Gen** 2,635

**2140 Retirement Gen** 7,037

**2160 Group Insurance Gen** 3,241

**2180 Unemployment Compensation Gen** 25

**21A0 Workers Compensation Gen** 45

**21J0 Other Staff Benefits Gen** 1,298

**Other Expense**

**3100 Office Supplies General** 160



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Account: 20FA 3% raise for F9G016.**

<b>714E1</b>	<b>LEVEL7</b>	<b>SUMMARY:</b>		
		Revenue	55,765	
		Labor Expense	37,524	0.60
		Fringe Expense	14,281	
		Other Expense	3,960	
<b>NET:</b>			<b>0</b>	

**714F Gallup CCTE Culinary Arts**

**Index: 714021 CCTE Culinary Arts - Gallup**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

714F	LEVEL6	SUMMARY:	
		Revenue	29,615
		Labor Expense	0
		Fringe Expense	0
		Other Expense	29,615
		<b>NET:</b>	<b>0</b>



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Account: 20FB 3% raise for TPT.**

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

**714I Gallup CCTE Electronic Publish Tech**







# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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21L1



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Fringe Expense

2110	Fica Gen	1,283
2140	Retirement Gen	2,523
2180	Unemployment Compensation Gen	12
21A0	Workers Compensation Gen	28

Other Expense

3100	Office Supplies General	100
3110	Books Periodicals Gen	100
3182	Tools <\$5,001	100
31P0	Training Materials Supplies Gen	100
31P1	Instructional Materials & Supplies	100
37Z0	Other Supply Costs Gen	100
38A0	Motor Pool Rental Gen	10

Expenditure Total: 20,421

714027 Net: 0

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

Account: 2000BB 3% raise for TPT.





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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 123,346

Revenue Total:	123,346	
Labor Expense		
2060 Compensation Staff Detail C	115,211	3.00
20SU Pooled Union Staff Compensation	2,345	0.00
Other Expense		
3100 Office Supplies General	3,000	
3140 Computer Software Gen	0	
3180 Non Capital Equipment <\$5,000	1,000	0.211

Capital



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses





# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

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



# UNIVERSITY OF NEW MEXICO

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2024-2025  
Budget**

**Budgeted  
FTE**

**80K0 Banner Tax**

75

**Expenditure Total:**

**76,667**

**717007 Net:**

**0**

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

**Account: 20FA 3% raise for F9G080.**

717E LEVEL6 SUMMARY:

Revenue

76,667

Labor Expense

69,092

1.00

Fringe Expense

0

Other Expense

7,575

**NET:**

**0**

**717G Gallup Geology**

**Index: 717005 Geology**

**Allocations**

**1640**

**Allocations Pooled Allocation Gen**

79,874

**Revenue Total:**

**79,874**



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20FA 3% raise for F9G078.

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



UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

717H	LEVEL6	SUMMARY:		
		Revenue	606	
		Labor Expense	0	0.00



**UNIVERSITY OF NEW MEXICO**

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

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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

	FY 2024-2025 Budget	Budgeted FTE
Fringe Expense	0	
Other Expense	606	
<b>NET:</b>	<b>0</b>	

**717I Gallup Physics**

**Index: 717040 Physics**

**Allocations**

**1640 Allocations Pooled Allocation Gen** 606

**Revenue Total: 606**

**Other Expense**

**31P1 Instructional Materials & Supplies** 400

**31S0 Lab Supplies Gen** 200

**80K0 Banner Tax** 6

**Expenditure Total: 606**

**717040 Net: 0**

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

717I LEVEL6 SUMMARY:



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**718A Gallup Social Science**

**Index: 718000 Social Sciences**

**Allocations**

**1640 Allocations Pooled Allocation Gen 407,971**

**Revenue Total: 407,971**

**Labor Expense**

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

**Other Expense**

<b>3100 Office Supplies General</b>	500
<b>3110 Books Periodicals Gen</b>	275
<b>3170 Custodial Supplies Gen</b>	391
<b>31B0 Food F&amp;A Unallowable Gen</b>	889



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



UNIVERSITY OF NEW MEXICO



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted



# UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025



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

**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

**Account: 20FA 3% raise for F9G057.**

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

**722D Gallup Cosmetology**



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 117,885

Operating Revenue

07Z0 Other Sales and Service Revenue 800

Revenue Total: 118,685

Labor Expense

2000 Faculty Salary Detail Gen 112,116 1.92

20FA Pooled Faculty Compensation 1,846 0.00

Other Expense

3100 Office Supplies General 160

3140 Computer Software Gen 1,000

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

31C0 Dues Memberships Gen 513

31P1 Instructional Materials & Supplies 2,000

37Z0 Other Supply Costs Gen 50

Expenditure Total: 118,685

722008 Net: 0

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

Account: 20FA 3% raise for F9G065.



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

722005 Net:

722005 Net:

0

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

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

722E0 LEVEL7 SUMMARY:

Revenue

138,735

Labor Expense

135,038

1.90

Fringe Expense

0

Other Expense

3,697

NET:

0

722F Gallup Welding

Index: 722006 Welding

Allocations

1640





UNIVERSITY OF NEW MEXICO

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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



UNIVERSITY OF NEW MEXICO

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

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

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

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

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

Revenue Total: 54,500

Other Expense

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



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

723D	LEVEL6	SUMMARY:		
		Revenue	54,500	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	54,500	
		<b>NET:</b>	<b>0</b>	

**724A00 Gallup Student Svcs PI #1**

**Index: 724004 Recruitment**

**Allocations**

**1640 Allocations Pooled Allocation Gen 73,945**



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

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Revenue Total: 0

724004 Net: 0

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

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

724A00 LEVEL6 SUMMARY:

Revenue	0	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	0	
<b>NET:</b>	<b>0</b>	

724B Gallup Student Svcs Gen Admin

Index: 724001 Student Services Admin

Allocations

1640 Allocations Pooled Allocation Gen 303,561

Revenue Total: 303,561

Labor Expense

2020 Administrative Professional Gen 212,893 2.00



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2024-2025  
Budget**

**Budgeted  
FTE**

**Account: 20SU 3% raise for S02734.**  
**Account: 80E0**

**724B Gallup Student Svcs Gen Admin**

**Index: 724006 Gallup Gymnasium**

**Allocations**

**1640 Allocations Pooled Allocation Gen 61,308**

**Revenue Total: 61,308**

**Labor Expense**

**2040 Technician Salary Detail Gen 36,379 1.00**

**20SU Pooled Union Staff Compensation 1,091 0.00**

**Other Expense**

**3100 Office Supplies General 200**

**3170 Custodial Supplies Gen 2,000**

**37Y0 Supply Costs F&A Unallowable 100**

**69Z0 Other Professional Services Gen 1,500**

**80E0 Contingency Budget Gen 20,000**

**80K0 Banner Tax 38**

**Expenditure Total: 61,308**



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640 Allocations Pooled Allocation Gen 206,044

Revenue Total: 206,044

Labor Expense

2020 Administrative Professional Gen 64,549 1.00

2040 Technician Salary Detail Gen 138,630 4.00

20SU Pooled Union Staff Compensation 340 0.00

Other Expense

3100 Office Supplies General 200

31C0 Dues Memberships Gen 500

31K0 Postage Gen 1,000

6370 Printing/Copying/Binding Gen 500

63A2 Seminars/Training Fees 300

80K0 Banner Tax 25



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

Expenditure Total: 206,044

725000 Net: 0

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

Account: 20SU 3% raise for S04153.

725A LEVEL5 SUMMARY:

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

728A Gallup Personnel

Index: 728000



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

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2040

Technician Salary Detail Gen



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

**FY 2024-2025  
Budget**

**Budgeted  
FTE**

**728000 Net: 0**

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

728A	LEVEL5	SUMMARY:		
		Revenue	205,841	
		Labor Expense	167,491	3.88
		Fringe Expense	0	
		Other Expense	38,350	
		<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>	663,428
<b>05N0</b>	<b>Commissions Revenue Gen</b>	2,091
<b>0619</b>	<b>Auxiliary Sales</b>	2,314
<b>08Z0</b>	<b>Miscellaneous Gen</b>	15,000



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

729B LEVEL6 SUMMARY:  
Revenue



UNIVERSITY OF NEW MEXICO

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

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

Transfers

1100 Trsfr To I G Gen

(1,328)

Revenue Total:

150

Other Expense

80K1 Admin Fee

50

8102 NM Govt Gross Receipts Tax Expense

100





UNIVERSITY OF NEW MEXICO

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

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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

735A Gallup Public Relations

Index: 735002 Convocation

Allocations

1640 Allocations Pooled Allocation Gen 6,338

Revenue Total: 6,338

Other Expense

3170 Custodial Supplies Gen 500  
 3180 Non Capital Equipment <\$5,001 50  
 31B0 Food F&A Unallowable Gen 500  
 31K0 Postage Gen 700  
 31L0 Printing Supplies Gen 500  
 37Y0 Supply Costs F&A Unallowable 560  
 6350 Promotional Exp F&A Unallowable Gen 1,800  
 6370 Printing/Copying/Binding Gen 500  
 63A1 Event Fees 500  
 69Z0 Other Professional Services Gen 200  
 8060 Other Operating Costs Gen 500  
 80K0 Banner Tax 28

Expenditure Total: 6,338





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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025

Budgeted

Budget

FTE

735003 Net:

0



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**Organization:AGA - Gallup Branch**

**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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Fund Type Level 1:

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Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

Account: 20SA Budget for On-Call.

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

736C	LEVEL6	SUMMARY:		
		Revenue	209,679	
		Labor Expense	199,553	3.00
		Fringe Expense	0	
		Other Expense	10,126	
		<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 2024-2025

Budgeted

Budget

FTE

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

**Allocations**

1640 Allocations Pooled Allocation Gen

979,636



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

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

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

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 670,000

Revenue Total: 670,000

Other Expense

7600 Natural Gas Fuel Oil Gen 160,000

7620 Electricity Gen 440,000

7660 Sewer Refuse Gen 40,000

7680 Domestic Water Gen 30,000

Expenditure Total: 670,000



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Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2024-2025  
Budget

Budgeted  
FTE

739000 Net: 0

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

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

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 261,837

Operating Revenue

02G0 Library Fines Gen 20

07Z0 Other Sales and Service Revenue 80

Revenue Total: 261,937

Labor Expense

2000 Faculty Salary Detail Gen 76,020 1.00



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

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

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



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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



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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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

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

742A Gallup Deans Office

Index: 742007 Gallup Faculty Development

Allocations



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Fund Type Level 1:

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Fund: ; Program:

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FY 2024-2025

Budgeted

Budget

FTE

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1640

Allocations Pooled Allocation Gen

48,985



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**Fund Type Level 1:**

**Fund Type Level 2:**

**Fund: ; Program:**

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

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

**751A Gallup Development**

**Index: 751012 B Di Gregorio Endowed Spending**

**Non Operating Revenue**

**1011 Endowment Spending Distribution** 3,664

**Revenue Total: 3,664**

**Other Expense**

**4020 Student Awards Gen** 3,664

**Expenditure Total: 3,664**

**751012 Net: 0**

**751A Gallup Development**

**Index: 751014 Fred Tamony Endowed Spending**

**Non Operating Revenue**



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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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

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

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



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Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

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