

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027	Budgeted
			Budget	FTE
151A	Gallup Executive Director			
Index:	151009	Directors Office		
Allocations				
1640	Allocations Pooled Allocation Gen		292,748	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

80K0 Banner Tax

450

Expenditure Total:

292,748

151009 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$292,748.

151A Gallup Executive Director

Index: 151012 F&A GALLUP BRANCH INSTRUCTION

Allocations

1640 Allocations Pooled Allocation Gen

(25,000)

Operating Revenue

0820 F and A Cost Recovery Gen

25,000

Revenue Total:

0

151012 Net:

0

Account: 1640 To 164024-1640, pooled allocations, \$25,000.

151A Gallup Executive Director

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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 2026-2027
Budget

Budgeted
FTE

Index: 151016 F&A GALLUP BRANCH OTHER

Allocations

1640 Allocations Pooled Allocation Gen

(50,000)

Operating Revenue

0820 F and A Cost Recovery Gen

50,000

Revenue Total: 0

151016 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$50,000.

151A Gallup Executive Director

Index: 151032 Staff Council

Allocations

1640 Allocations Pooled Allocation Gen

9,262

Operating Revenue

05A0 Ticket Sales Gen

1,400

05K0 Registration Fee Revenue Gen

700

Revenue Total: 11,362

Other Expense

3100 Office Supplies General

100

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

31A0	Business Food - Local	1,000
31B0	Food F&A Unallowable Gen	1,000
37Z0	Other Supply Costs Gen	150
3800	In State Travel Gen	700
38A0	Motor Pool Rental Gen	500
6350	Promotional Exp F&A Unallowable Gen	750
69Z0	Other Professional Services Gen	7,000
8000	Banking Fees Gen	50
80K0	Banner Tax	112

Expenditure Total: 11,362

151032 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$9,262.

151A Gallup Executive Director

Index: 151033 Faculty Senate

Allocations

1640	Allocations Pooled Allocation Gen	2,525
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Revenue Total: 2,525

Other Expense

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

31A0	Business Food - Local	1,000
37Z0	Other Supply Costs Gen	1,500
80K0	Banner Tax	25

Expenditure Total: 2,525

151033 Net: 0

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

151A Gallup Executive Director

Index: 151066 202379 Santana MT Andrade Nursing

Non Operating Revenue

1000	Gifts Gen	500
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Revenue Total: 500

Other Expense

4020	Student Awards Gen	500
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Expenditure Total: 500

151066 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 2026-2027
Budget

Budgeted
FTE

151A Gallup Executive Director

Index: 151081 717106-GALLUP BLDG DM-General Activ

Transfers

1120 Trsfr From I G Gen

502,683

Revenue Total:

502,683

Other Expense

9200 Buildings Gen

502,683

Expenditure Total:

502,683

151081 Net:

0

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

151A Gallup Executive Director

Index: 151102 202651 Robert/Mildred Holmes Mem Sc

Non Operating Revenue

1000 Gifts Gen

1,000

Revenue Total:

1,000

Other Expense

4020 Student Awards Gen

1,000

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 1,000

151102 Net: 0

151A Gallup Executive Director

Index: 151117 Summer Instruction

Allocations

1640 Allocations Pooled Allocation Gen 252,500

Revenue Total: 252,500

Labor Expense

2003 Faculty Summer Instruction 250,000 5.43

20FA Pooled Faculty Compensation 2,500 0.00

Expenditure Total: 252,500

151117 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$252,500.

Account: 20FA 1% raise for Faculty Summer Instruction.

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Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
151A	Gallup Executive Director			
Index:	151121	Gallup Institutional Research		
	Allocations			
	1640	Allocations Pooled Allocation Gen	40,540	
		Revenue Total:	40,540	
	Labor Expense			
	2020	Administrative Professional Gen	40,540	0.50
		Expenditure Total:	40,540	
		151121 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$40,540.		
151A	Gallup Executive Director			
Index:	151124	202845 Gallup General Scholarship		
	Non Operating Revenue			
	1000	Gifts Gen	25	
		Revenue Total:	25	
	Other Expense			
	4020	Student Awards Gen	25	

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 25

151124 Net: 0

151A Gallup Executive Director

Index: 151136 202921 Sue Kutenplon ANA Scholars

Non Operating Revenue

1000 Gifts Gen 5,000

Revenue Total: 5,000

Other Expense

4020 Student Awards Gen 5,000

Expenditure Total: 5,000

151136 Net: 0

151A Gallup Executive Director

Index: 151164 P131 M/C O/H

Allocations

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Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	646,547	
	Revenue Total:	646,547	
Other Expense			
8065	Administrative Overhead	646,547	
	Expenditure Total:	646,547	
	151164 Net:	0	
Account: 1640 From 164024-1640, pooled allocations, \$646,547.			
151A	Gallup Executive Director		
Index: 151209	GALLUP END FACULTY POS SPENDING		
	Non Operating Revenue		
1011	Endowment Spending Distribution	103,305	
	Revenue Total:	103,305	
	Labor Expense		
2000	Faculty Salary Detail Gen	74,984	1.00
	Fringe Expense		
2110	Fica Gen	5,737	
2140	Retirement Gen	12,816	

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2160	Group Insurance Gen	5,804	
2180	Unemployment Compensation Gen	49	
21A0	Workers Compensation Gen	98	
21J0	Other Staff Benefits Gen	2,605	
Other Expense			
3800	In State Travel Gen	1,200	
80K0	Banner Tax	12	
Expenditure Total:		103,305	
151209 Net:		0	
151A	Gallup Executive Director		
Index:	151218 Gallup Fac End Pos Nursing Spending		
Non Operating Revenue			
1011	Endowment Spending Distribution	136,216	
Revenue Total:		136,216	
Labor Expense			
2000	Faculty Salary Detail Gen	89,961	1.00
20FA	Pooled Faculty Compensation	900	0.00
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 2026-2027 Budget	Budgeted FTE
2110	Fica Gen	6,326	
2140	Retirement Gen	17,960	
2160	Group Insurance Gen	17,808	
2180	Unemployment Compensation Gen	36	
21A0	Workers Compensation Gen	120	
21J0	Other Staff Benefits Gen	3,105	
	Expenditure Total:	136,216	
	151218 Net:	0	

Account: 20FA 1% raise for F9G026.

151A	LEVEL5	SUMMARY:		
		Revenue	1,994,951	
		Labor Expense	682,516	8.93
		Fringe Expense	72,464	
		Other Expense	1,239,971	
		NET:	0	

152A Gallup Bus Management Technology

Index: 152000 Business Technology

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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 2026-2027 Budget	Budgeted FTE
Allocations			
1640	Allocations Pooled Allocation Gen	151,365	
Revenue Total:		151,365	
Labor Expense			
2000	Faculty Salary Detail Gen	146,896	2.00
20FA	Pooled Faculty Compensation	1,469	0.00
Other Expense			
3100	Office Supplies General	100	
3140	Computer Software Gen	20	
3150	Computer Supplies <\$5,001	250	
31B0	Food F&A Unallowable Gen	200	
31P1	Instructional Materials & Supplies	500	
38A0	Motor Pool Rental Gen	500	
6040	Telephone Line Spec Circuit Gen	1,400	
80K0	Banner Tax	30	
Expenditure Total:		151,365	
152000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$151,365.

Account: 20FA 1% raise for F9G031, F9G053

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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 2026-2027
Budget

Budgeted
FTE

152A Gallup Bus Management Technology

Index: 152004 Gallup Entrepreneurial Spending Ind

Non Operating Revenue

1011 Endowment Spending Distribution

1,955

Revenue Total:

1,955

Other Expense

4660 Participant Support Gen

1,955

Expenditure Total:

1,955

152004 Net:

0

152A LEVEL6 SUMMARY:

Revenue

153,320

Labor Expense

148,365

2.00

Fringe Expense

0

Other Expense

4,955

NET:

0

155B Gallup ADA Compliance

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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 2026-2027
Budget

Budgeted
FTE

Index: 155000 Student Resource Center

Allocations

1640 Allocations Pooled Allocation Gen

89,263

Revenue Total:

89,263

Labor Expense

2020 Administrative Professional Gen

72,850

1.00

Other Expense

3100 Office Supplies General

900

3110 Books Periodicals Gen

250

3140 Computer Software Gen

400

3150 Computer Supplies <\$5,001

100

3170 Custodial Supplies Gen

100

3180 Non Capital Equipment <\$5,001

2,000

31B0 Food F&A Unallowable Gen

500

31C0 Dues Memberships Gen

700

31P1 Instructional Materials & Supplies

3,500

37Y0 Supply Costs F&A Unallowable

1,000

37Z0 Other Supply Costs Gen

500

3800 In State Travel Gen

1,000

3820 Out Of State Travel Gen

3,000

38A0 Motor Pool Rental Gen

500

6315 Electronic Databases

1,650

6370 Printing/Copying/Binding Gen

150

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

80K0 Banner Tax

163

Expenditure Total:

89,263

155000 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$89,263.

155B LEVEL6 SUMMARY:

Revenue

89,263

Labor Expense

72,850

1.00

Fringe Expense

0

Other Expense

16,413

NET:

0

155C Gallup Counseling

Index: 155001 Advisement

Allocations

1640

Allocations Pooled Allocation Gen

215,322

Revenue Total:

215,322

Labor Expense

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2040	Technician Salary Detail Gen	183,043	4.00
20SA	Salary Adjustments	9,500	0.00
20SU	Pooled Union Staff Compensation	1,365	0.00
Other Expense			
3100	Office Supplies General	1,000	
3140	Computer Software Gen	150	
31A0	Business Food - Local	250	
31C0	Dues Memberships Gen	500	
37Y0	Supply Costs F&A Unallowable	300	
37Z0	Other Supply Costs Gen	100	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	5,600	
38A0	Motor Pool Rental Gen	500	
6315	Electronic Databases	8,000	
6350	Promotional Exp F&A Unallowable Gen	200	
6370	Printing/Copying/Binding Gen	300	
63A0	Conference Fees Gen	3,800	
80K0	Banner Tax	214	
Expenditure Total:		215,322	
155001 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$215,322.

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Account: 20SA Budget for SPET salary adjustment.
Account: 20SU 1% raise for S01165, S08552, S12582

155C	LEVEL6	SUMMARY:		
		Revenue	215,322	
		Labor Expense	193,908	4.00
		Fringe Expense	0	
		Other Expense	21,414	
		NET:	0	

156A01 Gallup AL PI #1

Index: 156000 A&S Red Mesa Review

Allocations

1640 Allocations Pooled Allocation Gen 2,620

Revenue Total: 2,620

Other Expense

3100	Office Supplies General	100
31G0	Binding Supplies Gen	500
63F1	Copyediting	500
63L0	Typesetting Printing Gen	1,500
80K0	Banner Tax	20

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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 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 2,620

156000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$2,620.

156A01 Gallup AL PI #1

Index: 156001 A&S Art Gallery Receptions

Allocations

1640 Allocations Pooled Allocation Gen 8,181

Revenue Total: 8,181

Other Expense

31B0 Food F&A Unallowable Gen 1,050

37Z0 Other Supply Costs Gen 550

39Z1 Travel Non UNM Emp-Non Foreign Natl 2,000

63E0 Honoraria Gen 3,000

63L0 Typesetting Printing Gen 500

8060 Other Operating Costs Gen 1,000

80K0 Banner Tax 81

Expenditure Total: 8,181

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

156001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$8,181.

156A01 Gallup AL PI #1

Index: 156024 Gallup Fine Arts - Course Fees

Operating Revenue

0220 Course Lab Fees Gen 15,000

Revenue Total: 15,000

Other Expense

31P1 Instructional Materials & Supplies 14,850

80K0 Banner Tax 150

Expenditure Total: 15,000

156024 Net: 0

156A01 LEVEL6 SUMMARY:

Revenue 25,801

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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 2026-2027 Budget	Budgeted FTE
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	25,801	
NET:	0	

156C1 Gallup Fine Arts Admin

Index: 156010 Fine Arts Admin

Allocations

1640	Allocations Pooled Allocation Gen	239,924
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Revenue Total: 239,924

Labor Expense

2000	Faculty Salary Detail Gen	238,177	3.80
20FA	Pooled Faculty Compensation	1,747	0.00

Expenditure Total: 239,924

156010 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$239,924.

Account: 20FA 1% raise for F91770, F91388, F9G041.

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

156C1	LEVEL7	SUMMARY:		
		Revenue	239,924	
		Labor Expense	239,924	3.80
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

156C3 Gallup Ceramics Classes

Index: 156017 Ceramics

Allocations

1640	Allocations Pooled Allocation Gen	3,870
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Revenue Total:	3,870
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Other Expense

31P1	Instructional Materials & Supplies	3,832
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80K0	Banner Tax	38
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Expenditure Total:	3,870
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156017 Net:	0
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Account: 1640 From 164024-1640, pooled allocations, \$3,870.

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156C3	LEVEL7	SUMMARY:		
		Revenue	3,870	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,870	
		NET:	0	
156C4	Gallup Jewelry Making Classes			
Index:	156012	Jewelry Making		
	Allocations			
	1640	Allocations Pooled Allocation Gen	1,285	
		Revenue Total:	1,285	
	Other Expense			
	31P1	Instructional Materials & Supplies	1,273	
	80K0	Banner Tax	12	
		Expenditure Total:	1,285	
		156012 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$1,285.		

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156C4	LEVEL7	SUMMARY:		
		Revenue	1,285	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	1,285	
		NET:	0	
156C5	Gallup Painting and Drawing			
Index:	156009	Painting and Drawing		
	Allocations			
	1640	Allocations Pooled Allocation Gen	3,291	
		Revenue Total:	3,291	
	Other Expense			
	31P1	Instructional Materials & Supplies	3,259	
	80K0	Banner Tax	32	
		Expenditure Total:	3,291	
		156009 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$3,291.		

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Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

156C5	LEVEL7	SUMMARY:		
		Revenue	3,291	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,291	
		NET:	0	

156C7 Gallup Printmaking Classes

Index: 156029 Printmaking

Allocations

1640 Allocations Pooled Allocation Gen

827

Revenue Total:

827

Other Expense

31P1 Instructional Materials & Supplies

819

80K0 Banner Tax

8

Expenditure Total:

827

156029 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$827.

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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 2026-2027 Budget	Budgeted FTE
156C7	LEVEL7	SUMMARY:		
		Revenue	827	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	827	
		NET:	0	
156C9	Gallup Navajo Weaving Unit			
Index:	156014	Nav Weaving Unit		
	Allocations			
	1640	Allocations Pooled Allocation Gen	804	
		Revenue Total:	804	
	Other Expense			
	31P1	Instructional Materials & Supplies	796	
	80K0	Banner Tax	8	
		Expenditure Total:	804	
		156014 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$804.		

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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 2026-2027 Budget	Budgeted FTE
156C9	LEVEL7	SUMMARY:		
		Revenue	804	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	804	
		NET:	0	

156CA Gallup Digital and Electronic Arts

Index: 156028 Digital and Electronic Arts

Allocations

1640 Allocations Pooled Allocation Gen 47,672

Revenue Total: 47,672

Labor Expense

2000 Faculty Salary Detail Gen 47,200 0.80

20FA Pooled Faculty Compensation 472 0.00

Expenditure Total: 47,672

156028 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$47,672.

Account: 20FA 1% raise for F92628.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156CA	LEVEL7	SUMMARY:		
		Revenue	47,672	
		Labor Expense	47,672	0.80
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

156D Gallup Communication Journalism

Index: 156008 Comm and Journalism

Allocations

1640 Allocations Pooled Allocation Gen

61,316

Revenue Total:

61,316

Labor Expense

2000 Faculty Salary Detail Gen

60,709

1.00

20FA Pooled Faculty Compensation

607

0.00

Expenditure Total:

61,316

156008 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$61,316.

Account: 20FA 1% raise for F9G066.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156D	LEVEL6	SUMMARY:		
		Revenue	61,316	
		Labor Expense	61,316	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

156E Gallup English Developmental Engl

Index: 156006 English

Allocations

1640 Allocations Pooled Allocation Gen

587,563

Revenue Total:

587,563

Labor Expense

2000 Faculty Salary Detail Gen

581,746

6.97

20FA Pooled Faculty Compensation

5,817

0.00

Expenditure Total:

587,563

156006 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$587,563.

Account: 20FA 1% raise for F9G023, F9G059, F9G054, F9G064, F9G036, F9G081, F9G084.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156E	LEVEL6	SUMMARY:		
		Revenue	587,563	
		Labor Expense	587,563	6.97
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

156H Gallup Foreign Languages

Index: 156007 FLL

Allocations

1640 Allocations Pooled Allocation Gen

99,203

Revenue Total:

99,203

Labor Expense

2000 Faculty Salary Detail Gen

98,221

1.00

20FA Pooled Faculty Compensation

982

0.00

Expenditure Total:

99,203

156007 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$99,203.

Account: 20FA 1% raise for F9G073.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
156H	LEVEL6	SUMMARY:		
		Revenue	99,203	
		Labor Expense	99,203	1.00
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	
157C	Gallup Criminal Justice			
Index:	157015	Criminal Justice		
	Allocations			
	1640	Allocations Pooled Allocation Gen	38,273	
		Revenue Total:	38,273	
	Labor Expense			
	2000	Faculty Salary Detail Gen	36,394	0.55
	20FA	Pooled Faculty Compensation	364	0.00
	Other Expense			
	31P1	Instructional Materials & Supplies	1,500	
	80K0	Banner Tax	15	
		Expenditure Total:	38,273	
		157015 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$38,273.
Account: 20FA 1% raise for F9G044.

157C	LEVEL6	SUMMARY:		
		Revenue	38,273	
		Labor Expense	36,758	0.55
		Fringe Expense	0	
		Other Expense	1,515	
		NET:	0	

157D Gallup Education

Index: 157016 Education

Allocations

1640 Allocations Pooled Allocation Gen 73,993

Revenue Total: 73,993

Labor Expense

2000 Faculty Salary Detail Gen 63,960 1.00

20FA Pooled Faculty Compensation 640 0.00

Other Expense

3100 Office Supplies General 200

3180 Non Capital Equipment <\$5,001 200

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

31C1	Accreditation Fees	6,000
31P1	Instructional Materials & Supplies	500
3800	In State Travel Gen	2,000
38A0	Motor Pool Rental Gen	200
63A0	Conference Fees Gen	200
80K0	Banner Tax	93

Expenditure Total: 73,993

157016 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$73,993.

Account: 20FA 1% raise for F9274.

157D Gallup Education

Index: 157031 UNM-G NM Tribal Education Initiativ

Non Operating Revenue

0720	State Appropriations Gen	104,000
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Revenue Total: 104,000

Labor Expense

2060	Support Staff Salary Detail Gen	44,013	1.00
20J0	Student Salaries Gen	10,000	0.38

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20SU	Pooled Union Staff Compensation	440	0.00
Fringe Expense			
2110	Fica Gen	3,400	
2140	Retirement Gen	8,068	
2160	Group Insurance Gen	6,370	
2180	Unemployment Compensation Gen	17	
21A0	Workers Compensation Gen	67	
21J0	Other Staff Benefits Gen	1,645	
Other Expense			
3100	Office Supplies General	500	
3150	Computer Supplies <\$5,001	24	
3180	Non Capital Equipment <\$5,001	163	
31C0	Dues Memberships Gen	300	
31D0	Freight In-Bound	6	
31M0	Recruitment Expense Gen	800	
31P1	Instructional Materials & Supplies	631	
3820	Out Of State Travel Gen	1,500	
6350	Promotional Exp F&A Unallowable Gen	1,000	
6370	Printing/Copying/Binding Gen	1,000	
63A0	Conference Fees Gen	1,000	
80E0	Contingency Budget Gen	23,013	
80K0	Banner Tax	43	
Expenditure Total:		104,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

157031 Net: 0

Account: 20SU 1% raise for S05061.

157D	LEVEL6	SUMMARY:		
		Revenue	177,993	
		Labor Expense	119,053	2.38
		Fringe Expense	19,567	
		Other Expense	39,373	
		NET:	0	

162A Gallup Financial Aid General Admin

Index: 162001 Gallup Financial Aid Services

Allocations

1640 Allocations Pooled Allocation Gen 258,551

Revenue Total: 258,551

Labor Expense

2020	Administrative Professional Gen	80,655	1.00
2060	Support Staff Salary Detail Gen	96,847	2.00
20J0	Student Salaries Gen	30,000	1.15
20L0	Federal Workstudy Gen	7,000	0.27

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20N0	State Workstudy Gen	20,000	0.77
20SU	Pooled Union Staff Compensation	969	0.00
Other Expense			
3100	Office Supplies General	2,500	
3140	Computer Software Gen	1,000	
3150	Computer Supplies <\$5,001	1,500	
3170	Custodial Supplies Gen	300	
3180	Non Capital Equipment <\$5,001	1,000	
31B0	Food F&A Unallowable Gen	600	
31C0	Dues Memberships Gen	750	
31K0	Postage Gen	300	
31N2	Individual Safety Equipment	150	
37Y0	Supply Costs F&A Unallowable	200	
37Z0	Other Supply Costs Gen	100	
3800	In State Travel Gen	2,000	
3820	Out Of State Travel Gen	5,000	
38A0	Motor Pool Rental Gen	2,000	
6350	Promotional Exp F&A Unallowable Gen	1,500	
6370	Printing/Copying/Binding Gen	200	
63A0	Conference Fees Gen	300	
63C0	Copying Gen	1,500	
70F0	Equipment Rent Expense Gen	2,000	
80K0	Banner Tax	180	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 258,551

162001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$258,551.

Account: 20SU 1% raise for S03154, S03829.

162A Gallup Financial Aid General Admin

Index: 162005 191900-STUD AID GRAN -General Activ

Transfers

1120 Trsfr From I G Gen 100,000

Revenue Total: 100,000

Other Expense

4060 Scholarships Fellowships Gen 100,000

Expenditure Total: 100,000

162005 Net: 0

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

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
162A	Gallup Financial Aid General Admin			
Index:	162014	390444-UNITED INDIAN -GEN		
	Non Operating Revenue			
	1011	Endowment Spending Distribution	2,500	
		Revenue Total:	2,500	
	Other Expense			
	4020	Student Awards Gen	2,500	
		Expenditure Total:	2,500	
		162014 Net:	0	
162A	Gallup Financial Aid General Admin			
Index:	162015	390584-ENDOWED SCHOLA-GEN		
	Non Operating Revenue			
	1011	Endowment Spending Distribution	2,500	
		Revenue Total:	2,500	
	Other Expense			
	4020	Student Awards Gen	2,500	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 2,500

162015 Net: 0

162A Gallup Financial Aid General Admin

Index: 162023 Allen&Leone Rollie SchlrsHp Spndng

Non Operating Revenue

1011 Endowment Spending Distribution 7,500

Revenue Total: 7,500

Other Expense

4020 Student Awards Gen 7,500

Expenditure Total: 7,500

162023 Net: 0

162A Gallup Financial Aid General Admin

Index: 162027 Loughridge Mem Sch Spending Index

Non Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
1011	Endowment Spending Distribution	1,900	
	Revenue Total:	1,900	
Other Expense			
4020	Student Awards Gen	1,900	
	Expenditure Total:	1,900	
	162027 Net:	0	
162A	Gallup Financial Aid General Admin		
Index: 162028	Largo Scholarship Spending Index		
	Non Operating Revenue		
1011	Endowment Spending Distribution	1,500	
	Revenue Total:	1,500	
Other Expense			
4020	Student Awards Gen	1,500	
	Expenditure Total:	1,500	
	162028 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

162A Gallup Financial Aid General Admin

Index: 162029 Zollinger M A Mem Spending Index

Non Operating Revenue

1000 Gifts Gen

1,478

Revenue Total:

1,478

Other Expense

4020 Student Awards Gen

1,478

Expenditure Total:

1,478

162029 Net:

0

162A Gallup Financial Aid General Admin

Index: 162030 Gallup Nursing Sch Spending Index

Non Operating Revenue

1011 Endowment Spending Distribution

400

Revenue Total:

400

Other Expense

4020 Student Awards Gen

400

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 400

162030 Net: 0

162A Gallup Financial Aid General Admin

Index: 162032 203620 Watchman Enterprises Sch

Non Operating Revenue

1000 Gifts Gen 800

Revenue Total: 800

Other Expense

4020 Student Awards Gen 800

Expenditure Total: 800

162032 Net: 0

162A LEVEL5 SUMMARY:

Revenue 377,129

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2026-2027 Budget	Budgeted FTE
Labor Expense	235,471	5.19
Fringe Expense	0	
Other Expense	141,658	
NET:	0	

164B Gallup Business Office Accounting

Index: 164001 Gallup Summer Tuition

Allocations

1640 Allocations Pooled Allocation Gen (252,700)

Operating Revenue

0120 Resident Ft Gen 100,000

0180 Resident Pt Gen 160,000

01W1 Senior Citizens (400)

01W6 Foster Child Waiver (100)

01Y1 Uncollectible Tuition (4,400)

01Z1 High School Dual Credit Waiver (2,400)

Revenue Total: 0

164001 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$252,700.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

164B Gallup Business Office Accounting

Index: 164002 Transfer to BR&R

Allocations

1640 Allocations Pooled Allocation Gen

563,335

Transfers

1240 Trsfr To Plant Fund Minor Gen

(60,652)

12C0 Trsfr To Renewal Replacement Gen

(502,683)

Revenue Total:

0

164002 Net:

0

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

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

Account: 12C0 To 151081-1120, mandatory BR&R, \$502,683.

164B Gallup Business Office Accounting

Index: 164004 Gallup Fall Tuition

Allocations

1640 Allocations Pooled Allocation Gen

(1,201,500)

Operating Revenue

0120 Resident Ft Gen

607,000

0180 Resident Pt Gen

706,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
01E0	Nonresident Ft Gen	20,000	
01K0	Nonresident Pt Gen	28,000	
01W1	Senior Citizens	(3,500)	
01W6	Foster Child Waiver	(1,000)	
01Y1	Uncollectible Tuition	(35,000)	
01Z1	High School Dual Credit Waiver	(120,000)	
Revenue Total:		0	
164004 Net:		0	

Account: 1640 To 164024-1640, pooled allocations, \$1,201,500.

164B Gallup Business Office Accounting

Index: 164005 Gallup Spring Tuition

Allocations

1640 Allocations Pooled Allocation Gen (1,218,784)

Operating Revenue

0120	Resident Ft Gen	640,884
0180	Resident Pt Gen	670,000
01E0	Nonresident Ft Gen	25,000
01K0	Nonresident Pt Gen	28,000
01W1	Senior Citizens	(3,500)

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

01W5	Prior Year Tuition Adjustments	(1,000)
01W6	Foster Child Waiver	(600)
01Y1	Uncollectible Tuition	(30,000)
01Z1	High School Dual Credit Waiver	(110,000)

Revenue Total: 0

164005 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,218,784.

164B Gallup Business Office Accounting

Index: 164006 Miscellaneous Revenues

Allocations

1640 Allocations Pooled Allocation Gen (3,999)

Operating Revenue

0511	Merchandise Sales Rev -Non GGRT Tax	439
07Z0	Other Sales and Service Revenue	3,500
07Z4	Lost Item Revenue	60

Revenue Total: 0

164006 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Account: 1640 To 164024-1640, pooled allocations, \$3,999.

164B Gallup Business Office Accounting

Index: 164008 Testing Fee Revenues

Allocations

1640 Allocations Pooled Allocation Gen

(1,500)

Operating Revenue

0280 Testing Fees Gen

1,000

07Z0 Other Sales and Service Revenue

500

Revenue Total:

0

164008 Net:

0

Account: 1640 To 164024-1640, pooled allocations, \$1,500.

164B Gallup Business Office Accounting

Index: 164009 190126-DISTRICT TAX L-Crosswalk Uni

Allocations

1640 Allocations Pooled Allocation Gen

(749,707)

Non Operating Revenue

07A0 Local Appropriations Gen

749,707

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Revenue Total: 0

164009 Net: 0

Account: 1640 District Tax for CCTE, To: 714016-1640, \$288,245; 714024-1640, \$54,568; 714025-1640, \$50,637; 714026-1640, \$45,131; 714021-1640, \$31,313; 714019-1640, \$46,338; 714017-1640, \$28,326; 714018-1640, \$18,999; 714020-1640, \$113,984; 714022-1640, \$51,653; 714027-1640, \$20,513.

164B Gallup Business Office Accounting

Index: 164014 Gallup Mil Levy

Allocations

1640 Allocations Pooled Allocation Gen (1,500,724)

Non Operating Revenue

07A0 Local Appropriations Gen 1,500,724

Revenue Total: 0

164014 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$1,500,724.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
164B	Gallup Business Office Accounting			
Index:	164018	Transfer to Student Aid		
	Allocations			
	1640	Allocations Pooled Allocation Gen	100,000	
	Transfers			
	11L0	Trsfr To Student Aid Gen	(100,000)	
		Revenue Total:	0	
		164018 Net:	0	
Account:	1640	From 164024-1640, pooled allocations, \$100,000.		
Account:	11L0	To 162005-1120, scholarships, \$100,000.		
164B	Gallup Business Office Accounting			
Index:	164021	Facility Rental Revenues		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(67,776)	
	Non Operating Revenue			
	08A0	Lease Rental Income Gen	45,000	
	Operating Revenue			
	05B1	Facility Rental Revenue Gen	22,776	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Revenue Total: 0

164021 Net: 0

Account: 1640 To 164024-1640, pooled allocations, \$67,776.

164B Gallup Business Office Accounting

Index: 164024 State Appropriations

Allocations

1640 Allocations Pooled Allocation Gen (13,124,000)

Non Operating Revenue

0720 State Appropriations Gen 13,124,000

Revenue Total: 0

164024 Net: 0

Account: 1640 Pooled Allocations, To: 151009-1640, \$292,748; 151032-1640, \$9,262; 151033-1640, \$2,525; 151117-1640, \$252,500; 151121-1640, \$40,540; 151164-1640, \$646,547; 152000-1640, \$151,365; 155000-1640, \$89,263; 155001-1640, \$215,322; 156000-1640, \$2,620; 156001-1640, \$8,181; 156006-1640, \$587,563; 156007-1640, \$99,203; 156008-1640, \$61,316; 156009-1640, \$3,291; 156010-1640, \$239,924; 156012-1640, \$1,285; 156014-1640, \$804; 156017-1640, \$3,870; 156028-1640, \$47,672; 156029-1640, \$827; 157015-1640, \$38,273; 157016-1640, \$73,993; 162001-1640, \$258,551; 164002-1640, \$563,335; 164018-1640, \$100,000; 164033-1640, \$244,130; 164035-1640, \$147,179; 164036-1640, \$55,235; 164038-1640, \$5,201; 167065-1640, \$1,000; 169000-1640, \$216,746; 170000-1640, \$5,050; 170002-1640, \$70,700; 170006-1640, \$979,000; 171004-1640, \$917,065; 263000-1640, \$192,260; 264003-1640, \$113,494; 264004-1640, \$116,711; 481000-1640, \$115,562; 4U10-1640,

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

\$2,579,046; 4U11-1640, \$304,260; 4U12-1640, \$373,936; 4U13-1640, \$503,993; 4U14-1640, \$272,907; 710000-1640, \$493,071; 713000-1640, \$91,857; 713001-1640, \$60,758; 713002-1640, \$70,825; 713013-1640, \$60,951; 715014-1640, \$174,924; 717005-1640, \$82,568; 717006-1640, \$451,604; 717007-1640, \$79,038; 717009-1640, \$273,534; 717039-1640, \$505; 718000-1640, \$556,753; 722002-1640, \$40,150; 722004-1640, \$38,206; 722005-1640, \$92,201; 722006-1640, \$92,582; 722008-1640, \$127,425; 722019-1640, \$250,213; 722022-1640, \$145,857; 724001-1640, \$310,970; 724004-1640, \$330,330; 724006-1640, \$85,502; 725000-1640, \$87,431; 728000-1640, \$191,090; 735001-1640, \$170,447; 735002-1640, \$12,120; 735004-1640, \$6,787; 736003-1640, \$232,695; 737001-1640, \$1,089,550; 739000-1640, \$690,000; 741000-1640, \$275,901; 742000-1640, \$326,348; 742007-1640, \$67,735. From: 151012-1640, \$25,000; 151016-1640, \$50,000; 164001-1640, \$252,700; 164004-1640, \$1,201,500; 164005-1640, \$1,218,784; 164006-1640, \$3,999; 164008-1640, \$1,500; 164014-1640, \$1,500,724; 164021-1640, \$67,776; 164025-1640, \$280,000; 164045-1640, \$338,200.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
164B	Gallup Business Office Accounting			
Index:	164025	Interest Income		
	Allocations			
	1640	Allocations Pooled Allocation Gen	(280,000)	
	Non Operating Revenue			
	10C0	Interest Income Gen	280,000	
	Revenue Total:		0	
	164025 Net:		0	
Account:	1640	To 164024-1640, pooled allocations, \$280,000.		
164B	Gallup Business Office Accounting			
Index:	164035	Gallup Business Services		
	Allocations			
	1640	Allocations Pooled Allocation Gen	147,179	
	Revenue Total:		147,179	
	Labor Expense			
	2020	Administrative Professional Gen	94,550	1.25
	2040	Technician Salary Detail Gen	47,807	1.00
	20SU	Pooled Union Staff Compensation	478	0.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense

3100	Office Supplies General	500
3150	Computer Supplies <\$5,001	200
3160	Copier Supplies Gen	200
3180	Non Capital Equipment <\$5,001	150
31K0	Postage Gen	50
6020	Long Distance Gen	50
6040	Telephone Line Spec Circuit Gen	2,000
6310	Internet Fees Gen	1,050
69Z0	Other Professional Services Gen	100
80K0	Banner Tax	44

Expenditure Total: 147,179

164035 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$147,179.

Account: 20SU 1% raise for S02139.

164B Gallup Business Office Accounting

Index: 164044 124037-0060 GALLUP BR-GEN

Non Operating Revenue

1000	Gifts Gen	3,575
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UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Revenue Total:		3,575	
Other Expense			
4020	Student Awards Gen	3,575	
Expenditure Total:		3,575	
164044 Net:		0	
164B	Gallup Business Office Accounting		
Index:	164045 Technology and Materials Fees		
Allocations			
1640	Allocations Pooled Allocation Gen	(338,200)	
Operating Revenue			
02Z1	Mandatory Student Fees	339,300	
02Z4	Current Year Fee Adjustments	(1,000)	
02Z5	Prior Year Fee Adjustments	(100)	
Revenue Total:		0	
164045 Net:		0	
Account:	1640 To 164024-1640, pooled allocations, \$338,200.		

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

164B Gallup Business Office Accounting
Index: 164046 747523 Gallup Equipment

Non Operating Revenue

0793 2027 GFS Appropriation

54,106

Transfers

1120 Trsfr From I G Gen

60,652

Revenue Total:

114,758

Other Expense

80E0 Contingency Budget Gen

60,652

9000 Equipment/Furniture

54,106

Expenditure Total:

114,758

164046 Net:

0

Account: 0793 FY27 One-Time ER&R

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

164B LEVEL6 SUMMARY:

Revenue

265,512

Labor Expense

142,835

2.25

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Fringe Expense	0	
Other Expense	122,677	
NET:	0	

164C Gallup Business Office Admin

Index: 164033 191311 Business Office Admin

Allocations

1640 Allocations Pooled Allocation Gen 245,130

Transfers

11H0 Trsfr To Internal Services Gen (3,000)

11R0 Trsfr From Auxiliaries Gen 40,000

Revenue Total: 282,130

Labor Expense

2020 Administrative Professional Gen 164,745 2.00

2040 Technician Salary Detail Gen 47,807 1.00

2060 Support Staff Salary Detail Gen 45,926 1.00

20SU Pooled Union Staff Compensation 937 0.00

Other Expense

3100 Office Supplies General 2,000

3140 Computer Software Gen 7,000

3150 Computer Supplies <\$5,001 100

3180 Non Capital Equipment <\$5,001 250

31A0 Business Food - Local 500

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31C0	Dues Memberships Gen	300	
31D0	Freight In-Bound	100	
31D1	Freight Out-Bound	1,800	
31K0	Postage Gen	100	
31K1	Overnight Delivery	100	
37Y0	Supply Costs F&A Unallowable	200	
3800	In State Travel Gen	500	
3820	Out Of State Travel Gen	1,500	
38A0	Motor Pool Rental Gen	500	
4640	Participant Incentives Gen	100	
6020	Long Distance Gen	1,000	
6080	Cellular Charges Gen	750	
63A0	Conference Fees Gen	1,200	
70F0	Equipment Rent Expense Gen	4,500	
80K0	Banner Tax	215	
Expenditure Total:		282,130	
164033 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$244,130. From 164024-1640 to 164033-1640 Gallup Food Pantry for \$1,000

Account: 11H0 To 181000-1120, Fleet expenses, \$3,000.

Account: 11R0 From 729000-1100, Bookstore OH, \$40,000.

Account: 20SU 1% raise for S03278, S01533.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

164C Gallup Business Office Admin

Index: 164038 191311-Business Office -gen

Allocations

1640 Allocations Pooled Allocation Gen

5,201

Revenue Total:

5,201

Other Expense

31D1 Freight Out-Bound

50

6020 Long Distance Gen

5,000

70F0 Equipment Rent Expense Gen

100

80K0 Banner Tax

51

Expenditure Total:

5,201

164038 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$5,201.

164C Gallup Business Office Admin

Index: 164058 UNMG DWI School - PUBLIC SERVICE

Operating Revenue

01P0 Community Education Gen

20,796

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
	Revenue Total:	20,796	
Labor Expense			
20EA	Extra Faculty Compensation	18,000	0.00
Fringe Expense			
2110	Fica Gen	233	
2180	Unemployment Compensation Gen	11	
21A0	Workers Compensation Gen	27	
Other Expense			
3100	Office Supplies General	1,000	
31B0	Food F&A Unallowable Gen	500	
31P1	Instructional Materials & Supplies	1,000	
80K0	Banner Tax	25	
	Expenditure Total:	20,796	
	164058 Net:	0	

Account: 20EA Extra Faculty Compensation for Non-Credit Instructors.

164C	LEVEL6	SUMMARY:		
		Revenue	308,127	
		Labor Expense	277,415	4.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Fringe Expense	271	
Other Expense	30,441	
NET:	0	

164D Gallup Business Office Cashiering

Index: 164036 191311 Business Office Cashiers

Allocations

1640 Allocations Pooled Allocation Gen 55,235

Revenue Total: 55,235

Labor Expense

2040 Technician Salary Detail Gen 47,807 1.00

20SU Pooled Union Staff Compensation 478 0.00

Other Expense

3100 Office Supplies General 500

3180 Non Capital Equipment <\$5,001 300

31K0 Postage Gen 50

6020 Long Distance Gen 30

69Z0 Other Professional Services Gen 6,000

80K0 Banner Tax 70

Expenditure Total: 55,235

164036 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$55,235.

Account: 20SU 1% raise for S04211.

164D	LEVEL6	SUMMARY:		
		Revenue	55,235	
		Labor Expense	48,285	1.00
		Fringe Expense	0	
		Other Expense	6,950	
		NET:	0	

167A0 Gallup Student Orgn Operations

Index: 167033 Gallup Auto Club

Operating Revenue

0520 Food Sales Revenue Gen 500

05L0 Fundraising Activities Gen 500

Revenue Total: 1,000

Other Expense

31B0 Food F&A Unallowable Gen 700

37Y0 Supply Costs F&A Unallowable 200

80K1 Admin Fee 50

8102 NM Govt Gross Receipts Tax Expense 50

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 1,000

167033 Net: 0

167A0 Gallup Student Orgn Operations

Index: 167035 Gallup Cosmetology Club

Operating Revenue

07Z0 Other Sales and Service Revenue 800

Revenue Total: 800

Other Expense

80E0 Contingency Budget Gen 800

Expenditure Total: 800

167035 Net: 0

167A0 Gallup Student Orgn Operations

Index: 167049 Arts Student Collective

Operating Revenue

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
0520	Food Sales Revenue Gen	700	
07Z0	Other Sales and Service Revenue	574	
Revenue Total:		1,274	
Other Expense			
31B0	Food F&A Unallowable Gen	416	
37Y0	Supply Costs F&A Unallowable	375	
4080	Student Travel Gen	200	
6350	Promotional Exp F&A Unallowable Gen	270	
80K0	Banner Tax	13	
Expenditure Total:		1,274	
167049 Net:		0	
167A0	Gallup Student Orgn Operations		
Index: 167052	Gallup Asian Club		
Operating Revenue			
0520	Food Sales Revenue Gen	800	
05V0	Gov Gross Rcpts Tx Collected Gen	20	
Revenue Total:		820	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Other Expense			
31B0	Food F&A Unallowable Gen	220	
37Y0	Supply Costs F&A Unallowable	480	
6350	Promotional Exp F&A Unallowable Gen	100	
8102	NM Govt Gross Receipts Tax Expense	20	
Expenditure Total:		820	
167052 Net:		0	
167A0	Gallup Student Orgn Operations		
Index:	167053 Student Veterans Association		
Operating Revenue			
0520	Food Sales Revenue Gen	574	
Revenue Total:		574	
Other Expense			
37Y0	Supply Costs F&A Unallowable	574	
Expenditure Total:		574	
167053 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

167A0 Gallup Student Orgn Operations

Index: 167055 Gallup Skills USA

Operating Revenue

05L1 Membership

505

Revenue Total:

505

Other Expense

31C0 Dues Memberships Gen

500

80K0 Banner Tax

5

Expenditure Total:

505

167055 Net:

0

167A0 Gallup Student Orgn Operations

Index: 167056 Gallup Multi-Media Club

Operating Revenue

0520 Food Sales Revenue Gen

207

Revenue Total:

207

Other Expense

37Y0 Supply Costs F&A Unallowable

207

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

		FY 2026-2027 Budget	Budgeted FTE
Expenditure Total:		207	
167056 Net:		0	
167A0	Gallup Student Orgn Operations		
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	
37Y0	Supply Costs F&A Unallowable	110	
Expenditure Total:		587	
167057 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
167A0	LEVEL6	SUMMARY:		
		Revenue	5,767	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	5,767	
		NET:	0	

167P Gallup Student Senate

Index: 167015 191500-STUDENT ACTIVI-STUDENT SENAT

Operating Revenue

02Z1	Mandatory Student Fees	81,236
02Z4	Current Year Fee Adjustments	(240)
02Z5	Prior Year Fee Adjustments	(10)

Revenue Total: 80,986

Labor Expense

2020	Administrative Professional Gen	50,513	1.00
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Fringe Expense

2110	Fica Gen	3,819
2140	Retirement Gen	9,078
2160	Group Insurance Gen	384
2180	Unemployment Compensation Gen	20
21A0	Workers Compensation Gen	96
21J0	Other Staff Benefits Gen	1,726

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense

80E0 Contingency Budget Gen

15,350

Expenditure Total:

80,986

167015 Net:

0

167P LEVEL6 SUMMARY:

Revenue

80,986

Labor Expense

50,513

1.00

Fringe Expense

15,123

Other Expense

15,350

NET:

0

169A Gallup Insurance

Index: 169000 Gallup Insurance

Allocations

1640 Allocations Pooled Allocation Gen

216,746

Revenue Total:

216,746

Other Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
63Q0	General Liability Insurance Gen	82,000	
70G0	Property Insurance Gen	132,600	
80K0	Banner Tax	2,146	
	Expenditure Total:	216,746	
	169000 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$216,746.

169A	LEVEL5	SUMMARY:		
		Revenue	216,746	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	216,746	
		NET:	0	

170A Gallup Misc Instructional Exp

Index: 170000 Strategic Planning Committee

Allocations

1640 Allocations Pooled Allocation Gen 5,050

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Revenue Total: 5,050

Other Expense

63E0 Honoraria Gen

5,000

80K0 Banner Tax

50

Expenditure Total: 5,050

170000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$5,050.

170A Gallup Misc Instructional Exp

Index: 170002 Gallup Misc Instruc Exp Copy Paper

Allocations

1640 Allocations Pooled Allocation Gen

70,700

Revenue Total: 70,700

Other Expense

3100 Office Supplies General

10,000

70F0 Equipment Rent Expense Gen

60,000

80K0 Banner Tax

700

Expenditure Total: 70,700

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

170002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$70,700.

170A Gallup Misc Instructional Exp

Index: 170006 Gallup Part time instruction

Allocations

1640 Allocations Pooled Allocation Gen 979,000

Revenue Total: 979,000

Labor Expense

2007 Faculty Temp Part Time 900,000 19.56

20EA Extra Faculty Compensation 70,000 0.00

20FB Pooled Temporary Faculty Comp 9,000 0.00

Expenditure Total: 979,000

170006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$979,000.

Account: 20EA Extra Compensation for Teaching Overload

Account: 20FB 1% raise for TPT.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
170A	LEVEL5	SUMMARY:		
		Revenue	1,054,750	
		Labor Expense	979,000	19.56
		Fringe Expense	0	
		Other Expense	75,750	
		NET:	0	
171A00	Gallup Nursing PI #1			
Index:	171012	Gallup Nursing Course Fee General		
	Operating Revenue			
	0220	Course Lab Fees Gen	3,700	
		Revenue Total:	3,700	
	Other Expense			
	31P1	Instructional Materials & Supplies	3,664	
	80K0	Banner Tax	36	
		Expenditure Total:	3,700	
		171012 Net:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
171A00	LEVEL6	SUMMARY:		
		Revenue	3,700	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	3,700	
		NET:	0	

171B Gallup Nursing Administration

Index: 171004 Gallup Nursing Adminstration

Allocations

1640 Allocations Pooled Allocation Gen 917,065

Operating Revenue

0699 Miscellaneous Services 940

Revenue Total: 918,005

Labor Expense

2000 Faculty Salary Detail Gen 624,057 7.94

2007 Faculty Temp Part Time 100,000 2.17

2060 Support Staff Salary Detail Gen 100,850 2.00

20FA Pooled Faculty Compensation 4,470 0.00

20FB Pooled Temporary Faculty Comp 1,000 0.00

20SU Pooled Union Staff Compensation 1,009 0.00

Other Expense

3100 Office Supplies General 1,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
3150	Computer Supplies <\$5,001	1,250	
3170	Custodial Supplies Gen	1,000	
3180	Non Capital Equipment <\$5,001	5,000	
31A0	Business Food - Local	1,000	
31C0	Dues Memberships Gen	15,000	
31K0	Postage Gen	50	
31M0	Recruitment Expense Gen	4,000	
31P1	Instructional Materials & Supplies	20,000	
31S0	Lab Supplies Gen	8,000	
37Z0	Other Supply Costs Gen	2,000	
3800	In State Travel Gen	27,000	
63B0	Rental Fees Gen	300	
63Q0	General Liability Insurance Gen	150	
80K0	Banner Tax	869	

Expenditure Total: 918,005

171004 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$917,065.
 Account: 20FA 1% raise for F92042, F9G087, F92700, F91095, F92008, F92500
 Account: 20FB 1% raise for TPT.
 Account: 20SU 1% raise for S04332, S02826.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
171B	Gallup Nursing Administration			
Index:	171010	Americans for NA Scholarships		
	Non Operating Revenue			
	1000	Gifts Gen	36,400	
	Revenue Total:		36,400	
	Other Expense			
	4020	Student Awards Gen	36,400	
	Expenditure Total:		36,400	
	171010 Net:		0	
171B	Gallup Nursing Administration			
Index:	171011	202246 Americans for NA NCLEX Fund		
	Non Operating Revenue			
	1000	Gifts Gen	37,400	
	Revenue Total:		37,400	
	Other Expense			
	4020	Student Awards Gen	37,400	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 37,400

171011 Net: 0

171B Gallup Nursing Administration

Index: 171016 Cibola Medical Fdn Nursing Spending

Non Operating Revenue

1011 Endowment Spending Distribution 10,500

Revenue Total: 10,500

Other Expense

4020 Student Awards Gen 10,500

Expenditure Total: 10,500

171016 Net: 0

171B LEVEL6 SUMMARY:

Revenue 1,002,305

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2026-2027 Budget	Budgeted FTE
Labor Expense	831,386	12.11
Fringe Expense	0	
Other Expense	170,919	
NET:	0	

181A Gallup Internal Services

Index: 181000 Gallup Motor Fleet

Operating Revenue

0610 Internal Service Ctr Internal Sales

12,000

Transfers

1120 Trsfr From I G Gen

3,000

Revenue Total:

15,000

Other Expense

38E0 Vehicle Fuel Gen

6,000

70A0 Auto Repairs Maintenance Gen

7,500

70J0 Auto Insurance Gen

1,500

Expenditure Total:

15,000

181000 Net:

0

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

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
181A	LEVEL5	SUMMARY:		
		Revenue	15,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	15,000	
		NET:	0	

263A Gallup Applied Tech & Business

Index: 263000 Applied Tech & Business

Allocations

1640 Allocations Pooled Allocation Gen 192,260

Revenue Total: 192,260

Labor Expense

2000 Faculty Salary Detail Gen 191,549 1.93

20FA Pooled Faculty Compensation 711 0.00

Expenditure Total: 192,260

263000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$192,260.

Account: 20FA 1% raise for F9G046.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
263A	LEVEL5	SUMMARY:		
		Revenue	192,260	
		Labor Expense	192,260	1.93
		Fringe Expense	0	
		Other Expense	0	
		NET:	0	

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

Index: 264003 Liberal Arts & Education

Allocations

1640 Allocations Pooled Allocation Gen

113,494

Revenue Total:

113,494

Labor Expense

2000 Faculty Salary Detail Gen

113,494

1.00

Expenditure Total:

113,494

264003 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$113,494.

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

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Index: 264004 Math Science Business & Tech

Allocations

1640 Allocations Pooled Allocation Gen

116,711

Revenue Total:

116,711

Labor Expense

2000 Faculty Salary Detail Gen

116,711

1.00

Expenditure Total:

116,711

264004 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$116,711.

264A LEVEL5 SUMMARY:

Revenue

230,205

Labor Expense

230,205

2.00

Fringe Expense

0

Other Expense

0

NET:

0

407A Gallup B and F Monitoring

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Index: 4U10 P10 FB

Allocations

1640 Allocations Pooled Allocation Gen

2,579,046

Revenue Total:

2,579,046

Fringe Expense

2110 Fica Gen

507,245

2140 Retirement Gen

1,203,463

2160 Group Insurance Gen

609,357

2180 Unemployment Compensation Gen

3,702

21A0 Workers Compensation Gen

9,945

21J0 Other Staff Benefits Gen

245,334

Expenditure Total:

2,579,046

4U10 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$2,579,046.

407A Gallup B and F Monitoring

Index: 4U11 P11 FB

Allocations

1640 Allocations Pooled Allocation Gen

304,260

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Revenue Total:		304,260	
Fringe Expense			
2110	Fica Gen	51,083	
2140	Retirement Gen	121,196	
2160	Group Insurance Gen	95,688	
2180	Unemployment Compensation Gen	300	
21A0	Workers Compensation Gen	1,000	
21J0	Other Staff Benefits Gen	24,707	
21L0	Accrued Annual Leave Gen	9,878	
21L1	Catastrophic Leave Expense	408	
Expenditure Total:		304,260	
4U11 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$304,260.			
407A Gallup B and F Monitoring			
Index:	4U12 P12 FB		
Allocations			
1640	Allocations Pooled Allocation Gen	373,936	
Revenue Total:		373,936	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Fringe Expense

2110	Fica Gen	75,252
2140	Retirement Gen	178,539
2160	Group Insurance Gen	80,962
2180	Unemployment Compensation Gen	574
21A0	Workers Compensation Gen	1,475
21J0	Other Staff Benefits Gen	36,396
21L0	Accrued Annual Leave Gen	321
21L1	Catastrophic Leave Expense	417

Expenditure Total: 373,936

4U12 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$373,936.

407A Gallup B and F Monitoring

Index: 4U13 P13 FB

Allocations

1640	Allocations Pooled Allocation Gen	503,993
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Revenue Total: 503,993

Fringe Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2110	Fica Gen	102,633	
2140	Retirement Gen	243,502	
2160	Group Insurance Gen	92,252	
2180	Unemployment Compensation Gen	732	
21A0	Workers Compensation Gen	4,468	
21J0	Other Staff Benefits Gen	49,640	
21L0	Accrued Annual Leave Gen	10,000	
21L1	Catastrophic Leave Expense	766	
Expenditure Total:		503,993	
4U13 Net:		0	
Account: 1640 From 164024-1640, pooled allocations, \$503,993.			
407A	Gallup B and F Monitoring		
Index:	4U14 P14 FB		
Allocations			
1640	Allocations Pooled Allocation Gen	272,907	
Revenue Total:		272,907	
Fringe Expense			
2110	Fica Gen	54,217	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2140	Retirement Gen	130,479	
2160	Group Insurance Gen	55,506	
2180	Unemployment Compensation Gen	504	
21A0	Workers Compensation Gen	5,000	
21J0	Other Staff Benefits Gen	26,300	
21L0	Accrued Annual Leave Gen	347	
21L1	Catastrophic Leave Expense	554	
	Expenditure Total:	272,907	
	4U14 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$272,907.

407A	LEVEL5	SUMMARY:		
		Revenue	4,034,142	
		Labor Expense	0	0.00
		Fringe Expense	4,034,142	
		Other Expense	0	
		NET:	0	

481A Gallup Diversity & Inclusion

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Index: 481000 Gallup Diversity Equity & Inclusion

Allocations

1640	Allocations Pooled Allocation Gen	115,562	
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Revenue Total:	115,562	
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Labor Expense

2000	Faculty Salary Detail Gen	95,343	1.00
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20FA	Pooled Faculty Compensation	954	0.00
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Other Expense

3100	Office Supplies General	350	
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3140	Computer Software Gen	230	
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31A0	Business Food - Local	3,235	
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31B0	Food F&A Unallowable Gen	170	
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37Z0	Other Supply Costs Gen	375	
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6350	Promotional Exp F&A Unallowable Gen	3,600	
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63A2	Seminars/Training Fees	3,700	
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63E0	Honoraria Gen	1,500	
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80E0	Contingency Budget Gen	6,000	
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80K0	Banner Tax	105	
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Expenditure Total:	115,562	
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481000 Net:	0	
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UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$115,562.

Account: 20FA 1% raise for F91684.

481A	LEVEL5	SUMMARY:		
		Revenue	115,562	
		Labor Expense	96,297	1.00
		Fringe Expense	0	
		Other Expense	19,265	
		NET:	0	

710A Gallup Computer Service Instruction

Index: 710000 IT Support

Allocations

1640 Allocations Pooled Allocation Gen 493,071

Revenue Total: 493,071

Labor Expense

2020 Administrative Professional Gen 131,619 2.00

2040 Technician Salary Detail Gen 46,302 1.00

20SA Salary Adjustments 6,000 0.00

Other Expense

3100 Office Supplies General 1,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
3150	Computer Supplies <\$5,001	2,000	
37Z0	Other Supply Costs Gen	600	
3800	In State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	220	
6000	Telecom Charges Gen	80,000	
6040	Telephone Line Spec Circuit Gen	80,000	
6060	Voice Mail Box Gen	13,340	
60B0	Data Networking Gen	114,000	
62Z0	Other Telephone Charges Gen	6,000	
6300	Alarm System Gen	1,890	
63B0	Rental Fees Gen	100	
63X0	Technical Services Gen	5,000	
70E0	Computer Hardware Maintenance	1,000	
80K0	Banner Tax	3,000	
Expenditure Total:		493,071	
710000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$493,071.

Account: 20SA Budget for Promotion.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
710A	LEVEL5	SUMMARY:		
		Revenue	493,071	
		Labor Expense	183,921	3.00
		Fringe Expense	0	
		Other Expense	309,150	
		NET:	0	
713B	Gallup Dental Assistant Program			
Index:	713000	Dental Assisting		
	Allocations			
	1640	Allocations Pooled Allocation Gen	91,857	
		Revenue Total:	91,857	
	Labor Expense			
	2000	Faculty Salary Detail Gen	76,876	0.94
	20FA	Pooled Faculty Compensation	769	0.00
	Other Expense			
	3180	Non Capital Equipment <\$5,001	2,000	
	31A0	Business Food - Local	300	
	31B0	Food F&A Unallowable Gen	300	
	31C0	Dues Memberships Gen	220	
	31C1	Accreditation Fees	3,000	
	31P1	Instructional Materials & Supplies	7,000	
	31S0	Lab Supplies Gen	100	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

63Q0	General Liability Insurance Gen	150
70D0	Equipment Repairs Maintenance Gen	1,000
80K0	Banner Tax	142

Expenditure Total: 91,857

713000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$91,857.

Account: 20FA 1% raise for F9G079.

713B Gallup Dental Assistant Program

Index: 713014 Dental Assisting Course Fees

Operating Revenue

0220	Course Lab Fees Gen	6,900
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Revenue Total: 6,900

Other Expense

31D0	Freight In-Bound	12
31P1	Instructional Materials & Supplies	6,752
31S0	Lab Supplies Gen	67
80K0	Banner Tax	69

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 6,900

713014 Net: 0

713B	LEVEL6	SUMMARY:		
		Revenue	98,757	
		Labor Expense	77,645	0.94
		Fringe Expense	0	
		Other Expense	21,112	
		NET:	0	

713C Gallup General Administrative
 Index: 713013 Gallup EMT Program
 Allocations
 1640 Allocations Pooled Allocation Gen
 Operating Revenue
 0280 Testing Fees Gen
 Revenue Total:
 Labor Expense
 2000 Faculty Salary Detail Gen

60,951

500

61,451

57,092

0.75

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20FA	Pooled Faculty Compensation	571	0.00
Other Expense			
3100	Office Supplies General	150	
31A0	Business Food - Local	400	
31P1	Instructional Materials & Supplies	3,000	
31S0	Lab Supplies Gen	200	
80K0	Banner Tax	38	
Expenditure Total:		61,451	
713013 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$60,951.

Account: 20FA 1% raise for F9G049.

713C	LEVEL6	SUMMARY:		
		Revenue	61,451	
		Labor Expense	57,663	0.75
		Fringe Expense	0	
		Other Expense	3,788	
NET:			0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

713E Gallup Human Services

Index: 713001 Health Careers Human Services

Allocations

1640 Allocations Pooled Allocation Gen

60,758

Revenue Total:

60,758

Labor Expense

2000 Faculty Salary Detail Gen

58,656

1.00

20FA Pooled Faculty Compensation

587

0.00

Other Expense

3100 Office Supplies General

1,000

31P1 Instructional Materials & Supplies

500

80K0 Banner Tax

15

Expenditure Total:

60,758

713001 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$60,758.

Account: 20FA 1% raise for F92638.

713E LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
	Revenue	60,758	
	Labor Expense	59,243	1.00
	Fringe Expense	0	
	Other Expense	1,515	
	NET:	0	

713F Gallup Medical Lab Tech

Index: 713002 Health Careers Medical Lab Tech

Allocations

1640	Allocations Pooled Allocation Gen	70,825	
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Revenue Total: 70,825

Labor Expense

20SA	Salary Adjustments	58,000	0.00
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Other Expense

3100	Office Supplies General	100	
3180	Non Capital Equipment <\$5,001	1,000	
31A0	Business Food - Local	500	
31C0	Dues Memberships Gen	500	
31C1	Accreditation Fees	3,200	
31P1	Instructional Materials & Supplies	4,000	
31S0	Lab Supplies Gen	3,000	
63Q0	General Liability Insurance Gen	400	
80K0	Banner Tax	125	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 70,825

713002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$70,825.

Account: 20SA New Position FY27, Visiting Lecturer \$58,000.

713F	LEVEL6	SUMMARY:		
		Revenue	70,825	
		Labor Expense	58,000	0.00
		Fringe Expense	0	
		Other Expense	12,825	
		NET:	0	

713H Gallup Physical Educ Health Educ

Index: 713008 Gallup Health Education Course Fees

Operating Revenue

0220 Course Lab Fees Gen 14,000

Revenue Total: 14,000

Other Expense

31P1 Instructional Materials & Supplies 10,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
80E0	Contingency Budget Gen	3,900	
80K0	Banner Tax	100	
Expenditure Total:		14,000	
713008 Net:		0	
713H	Gallup Physical Educ Health Educ		
Index:	713015 Physical Education Course Fees		
Operating Revenue			
0220	Course Lab Fees Gen	4,000	
Revenue Total:		4,000	
Other Expense			
3170	Custodial Supplies Gen	1,500	
31P1	Instructional Materials & Supplies	2,460	
80K0	Banner Tax	40	
Expenditure Total:		4,000	
713015 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
713H	LEVEL6	SUMMARY:		
		Revenue	18,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	18,000	
		NET:	0	
7140	Gallup CCTE Health Careers			
Index:	714026	CCTE Health Careers - Gallup		
	Allocations			
	1640	Allocations Pooled Allocation Gen	45,131	
		Revenue Total:	45,131	
	Labor Expense			
	2000	Faculty Salary Detail Gen	14,273	0.19
	2007	Faculty Temp Part Time	13,000	0.28
	20FA	Pooled Faculty Compensation	143	0.00
	20FB	Pooled Temporary Faculty Comp	130	0.00
	Fringe Expense			
	2110	Fica Gen	2,683	
	2140	Retirement Gen	4,950	
	2160	Group Insurance Gen	4,303	
	2180	Unemployment Compensation Gen	34	
	21A0	Workers Compensation Gen	61	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

21J0	Other Staff Benefits Gen	1,009	
Other Expense			
3180	Non Capital Equipment <\$5,001	2,000	
31P1	Instructional Materials & Supplies	2,500	
80K0	Banner Tax	45	
Expenditure Total:		45,131	
714026 Net:		0	

Account: 1640 From 164009-1640, District tax for CCCTE, \$45,131.

Account: 20FA 1% raise for F9G049.

Account: 20FB 1% raise for TPT.

7140	LEVEL6	SUMMARY:		
		Revenue	45,131	
		Labor Expense	27,546	0.47
		Fringe Expense	13,040	
		Other Expense	4,545	
NET:			0	

714B Gallup CCCTE Administration

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Index: 714016 CCTE Administration - Gallup

Allocations

1640	Allocations Pooled Allocation Gen	288,245	
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Revenue Total:	288,245
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Labor Expense

2000	Faculty Salary Detail Gen	83,983	1.00
2040	Technician Salary Detail Gen	53,118	1.00
20J0	Student Salaries Gen	9,000	0.35
20SU	Pooled Union Staff Compensation	531	0.00

Fringe Expense

2110	Fica Gen	11,385	
2140	Retirement Gen	24,722	
2160	Group Insurance Gen	17,796	
2180	Unemployment Compensation Gen	56	
21A0	Workers Compensation Gen	193	
21J0	Other Staff Benefits Gen	5,093	
21L1	Catastrophic Leave Expense	22	

Other Expense

3100	Office Supplies General	200	
3110	Books Periodicals Gen	120	
3130	Media Supplies Gen	120	
3140	Computer Software Gen	40	
3150	Computer Supplies <\$5,001	500	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
3180	Non Capital Equipment <\$5,001	500	
3189	Non-Capital Equipment <\$5,001	5,000	
31A0	Business Food - Local	1,000	
31M0	Recruitment Expense Gen	350	
31P1	Instructional Materials & Supplies	1,000	
37Z0	Other Supply Costs Gen	1,000	
3800	In State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	500	
63A2	Seminars/Training Fees	200	
80E0	Contingency Budget Gen	70,000	
80K0	Banner Tax	816	
Expenditure Total:		288,245	
714016 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$288,245.

Account: 20SU 1% raise for S10217.

714B	LEVEL6	SUMMARY:		
		Revenue	288,245	
		Labor Expense	146,632	2.35

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Fringe Expense	59,267	
Other Expense	82,346	
NET:	0	

714C1 Gallup CCTE Auto

Index: 714024 CCTE Automotive Technology - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 54,568

Revenue Total: 54,568

Labor Expense

2000 Faculty Salary Detail Gen 29,328 0.46

20FA Pooled Faculty Compensation 293 0.00

Fringe Expense

2110 Fica Gen 2,245

2140 Retirement Gen 6,388

2160 Group Insurance Gen 4,223

2180 Unemployment Compensation Gen 24

21A0 Workers Compensation Gen 46

21J0 Other Staff Benefits Gen 1,214

Other Expense

3182 Tools <\$5,001 2,500

31N2 Individual Safety Equipment 2,000

31P1 Instructional Materials & Supplies 2,500

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

37Z0	Other Supply Costs Gen	2,000
63X0	Technical Services Gen	1,000
70J0	Auto Insurance Gen	700
80K0	Banner Tax	107

Expenditure Total: 54,568

714024 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$54,568.

Account: 20FA 1% raise for F9G003.

714C1 LEVEL7 SUMMARY:

Revenue	54,568	
Labor Expense	29,621	0.46
Fringe Expense	14,140	
Other Expense	10,807	
NET:	0	

714E1 Gallup CCTE Construction Tech Gal

Index: 714025 CCTE Construction Technology Gallup

Allocations

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
1640	Allocations Pooled Allocation Gen	50,637	
Revenue Total:		50,637	
Labor Expense			
2000	Faculty Salary Detail Gen	29,328	0.50
20FA	Pooled Faculty Compensation	293	0.00
Fringe Expense			
2110	Fica Gen	2,266	
2140	Retirement Gen	5,377	
2160	Group Insurance Gen	3,087	
2180	Unemployment Compensation Gen	15	
21A0	Workers Compensation Gen	45	
21J0	Other Staff Benefits Gen	1,136	
Other Expense			
3182	Tools <\$5,001	2,500	
31N2	Individual Safety Equipment	2,000	
31P1	Instructional Materials & Supplies	2,500	
37Z0	Other Supply Costs Gen	2,000	
80K0	Banner Tax	90	
Expenditure Total:		50,637	
714025 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Account: 1640 From 164009-1640, District tax for CCTE, \$50,637.

Account: 20FA 1% raise for F91880.

714E1	LEVEL7	SUMMARY:		
		Revenue	50,637	
		Labor Expense	29,621	0.50
		Fringe Expense	11,926	
		Other Expense	9,090	
		NET:	0	

714F Gallup CCTE Culinary Arts

Index: 714021 CCTE Culinary Arts - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 31,313

Revenue Total: 31,313

Other Expense

31F0 Kitchen Supplies Gen 1,000

31P1 Instructional Materials & Supplies 1,000

37Z0 Other Supply Costs Gen 1,000

69Z0 Other Professional Services Gen 28,000

80K0 Banner Tax 313

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 31,313

714021 Net: 0

Account: 1640 From 164009-1640, District tax for CCTE, \$31,313.

714F LEVEL6 SUMMARY:

Revenue	31,313	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	31,313	
NET:	0	

714G Gallup CCTE Criminal Justice

Index: 714019 CCTE Criminal Justice - Gallup

Allocations

1640 Allocations Pooled Allocation Gen 46,338

Revenue Total: 46,338

Labor Expense

2000	Faculty Salary Detail Gen	24,262	0.37
2007	Faculty Temp Part Time	4,200	0.09

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20FA	Pooled Faculty Compensation	243	0.00
20FB	Pooled Temporary Faculty Comp	42	0.00
Fringe Expense			
2110	Fica Gen	2,353	
2140	Retirement Gen	4,449	
2160	Group Insurance Gen	5,280	
2180	Unemployment Compensation Gen	13	
21A0	Workers Compensation Gen	40	
21J0	Other Staff Benefits Gen	911	
Other Expense			
31P1	Instructional Materials & Supplies	2,500	
37Z0	Other Supply Costs Gen	2,000	
80K0	Banner Tax	45	
Expenditure Total:		46,338	
714019 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$46,338.

Account: 20FA 1% raise for F9G044.

Account: 20FB 1% raise for TPT.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
714G	LEVEL6	SUMMARY:		
		Revenue	46,338	
		Labor Expense	28,747	0.46
		Fringe Expense	13,046	
		Other Expense	4,545	
		NET:	0	
714H	Gallup CCTE Cosmetology			
Index:	714017	CCTE Cosmetology - Gallup		
	Allocations			
	1640	Allocations Pooled Allocation Gen	28,326	
		Revenue Total:	28,326	
	Labor Expense			
	2007	Faculty Temp Part Time	20,000	0.43
	20FB	Pooled Temporary Faculty Comp	200	0.00
	Fringe Expense			
	2110	Fica Gen	1,530	
	2180	Unemployment Compensation Gen	6	
	21A0	Workers Compensation Gen	30	
	Other Expense			
	3180	Non Capital Equipment <\$5,001	2,000	
	31P1	Instructional Materials & Supplies	2,500	
	37Z0	Other Supply Costs Gen	2,000	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

80K0 Banner Tax

60

Expenditure Total:

28,326

714017 Net:

0

Account: 1640 From 164009-1640, District tax for CCCTE, \$28,326.

Account: 20FB 1% raise for TPT.

714H LEVEL6 SUMMARY:

Revenue

28,326

Labor Expense

20,200

0.43

Fringe Expense

1,566

Other Expense

6,560

NET:

0

714I Gallup CCCTE Electronic Publish Tech

Index: 714018 CCCTE Design & Digital Media Gallup

Allocations

1640 Allocations Pooled Allocation Gen

18,999

Revenue Total:

18,999

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Labor Expense			
2000	Faculty Salary Detail Gen	11,800	0.20
20FA	Pooled Faculty Compensation	118	0.00
Fringe Expense			
2110	Fica Gen	903	
2140	Retirement Gen	2,142	
2160	Group Insurance Gen	1,534	
2180	Unemployment Compensation Gen	5	
21A0	Workers Compensation Gen	40	
21J0	Other Staff Benefits Gen	437	
Other Expense			
3140	Computer Software Gen	1,000	
31P1	Instructional Materials & Supplies	1,000	
80K0	Banner Tax	20	
Expenditure Total:		18,999	
714018 Net:		0	

Account: 1640 From 164009-1640, District tax for CCCTE, \$18,999

Account: 20FA 1% raise for F92628.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
714I	LEVEL6	SUMMARY:		
		Revenue	18,999	
		Labor Expense	11,918	0.20
		Fringe Expense	5,061	
		Other Expense	2,020	
		NET:	0	
714J	Gallup CCTE MVSO SAND			
Index:	714020	CCTE MVSO SAND - Gallup		
	Allocations			
	1640	Allocations Pooled Allocation Gen	113,984	
		Revenue Total:	113,984	
	Labor Expense			
	2000	Faculty Salary Detail Gen	58,656	1.00
	2007	Faculty Temp Part Time	21,700	0.47
	20FA	Pooled Faculty Compensation	587	0.00
	20FB	Pooled Temporary Faculty Comp	217	0.00
	Fringe Expense			
	2110	Fica Gen	6,147	
	2140	Retirement Gen	12,739	
	2160	Group Insurance Gen	7,097	
	2180	Unemployment Compensation Gen	30	
	21A0	Workers Compensation Gen	170	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
21J0	Other Staff Benefits Gen	2,024	
21L0	Accrued Annual Leave Gen	290	
21L1	Catastrophic Leave Expense	135	
Other Expense			
3100	Office Supplies General	500	
3140	Computer Software Gen	50	
31N0	Uniforms Apparel Gen	300	
31P0	Training Materials Supplies Gen	300	
31P1	Instructional Materials & Supplies	2,000	
3800	In State Travel Gen	500	
38A0	Motor Pool Rental Gen	500	
80K0	Banner Tax	42	
Expenditure Total:		113,984	
714020 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$113,984.

Account: 20FA 1% raise for F9G047.

Account: 20FB 1% raise for TPT.

714J LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
	Revenue	113,984	
	Labor Expense	81,160	1.47
	Fringe Expense	28,632	
	Other Expense	4,192	
	NET:	0	

714L Gallup CCTE Welding

Index: 714022 CCTE Welding - Gallup

Allocations

1640	Allocations Pooled Allocation Gen	51,653	
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Revenue Total:	51,653	
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Labor Expense

2000	Faculty Salary Detail Gen	29,328	0.46
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20FA	Pooled Faculty Compensation	293	0.00
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Fringe Expense

2110	Fica Gen	2,236	
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2140	Retirement Gen	6,388	
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2160	Group Insurance Gen	2,696	
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2180	Unemployment Compensation Gen	16	
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21A0	Workers Compensation Gen	88	
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21J0	Other Staff Benefits Gen	1,012	
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Other Expense

3182	Tools <\$5,001	2,500	
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UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31N2	Individual Safety Equipment	2,000	
31P1	Instructional Materials & Supplies	2,500	
37Z0	Other Supply Costs Gen	2,000	
63X0	Technical Services Gen	500	
80K0	Banner Tax	96	
Expenditure Total:		51,653	
714022 Net:		0	

Account: 1640 From 164009-1640, District tax for CCTE, \$51,653.

Account: 20FA 1% raise for F92360.

714L	LEVEL6	SUMMARY:		
		Revenue	51,653	
		Labor Expense	29,621	0.46
		Fringe Expense	12,436	
		Other Expense	9,596	
NET:			0	

714P Gallup CCTE Fire Science Tech

Index: 714027 CCTE Fire Science Technology Gallup

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Allocations

1640 Allocations Pooled Allocation Gen

20,513

Revenue Total:

20,513

Labor Expense

2007 Faculty Temp Part Time

15,500

0.34

20FB Pooled Temporary Faculty Comp

155

0.00

Fringe Expense

2110 Fica Gen

1,283

2180 Unemployment Compensation Gen

12

21A0 Workers Compensation Gen

28

Other Expense

3182 Tools <\$5,001

1,000

31P0 Training Materials Supplies Gen

1,000

31P1 Instructional Materials & Supplies

1,000

37Z0 Other Supply Costs Gen

500

80K0 Banner Tax

35

Expenditure Total:

20,513

714027 Net:

0

Account: 1640 From 164009-1640, District tax for CCTE, \$20,513.

Account: 20FB 1% raise for TPT.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

714P	LEVEL6	SUMMARY:		
		Revenue	20,513	
		Labor Expense	15,655	0.34
		Fringe Expense	1,323	
		Other Expense	3,535	
		NET:	0	

715C Gallup CASA Operations

Index: 715014 CASA Student Tutoring

Allocations

1640 Allocations Pooled Allocation Gen 174,924

Revenue Total: 174,924

Labor Expense

2020 Administrative Professional Gen 37,608 0.50

2060 Support Staff Salary Detail Gen 121,438 3.00

20SU Pooled Union Staff Compensation 823 0.00

Other Expense

3100 Office Supplies General 3,500

3110 Books Periodicals Gen 200

3140 Computer Software Gen 120

3150 Computer Supplies <\$5,001 1,000

3180 Non Capital Equipment <\$5,001 2,600

31B0 Food F&A Unallowable Gen 100

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31C0	Dues Memberships Gen	210	
37Y0	Supply Costs F&A Unallowable	345	
3820	Out Of State Travel Gen	4,800	
38A0	Motor Pool Rental Gen	250	
6370	Printing/Copying/Binding Gen	1,130	
69Z0	Other Professional Services Gen	650	
80K0	Banner Tax	150	
	Expenditure Total:	174,924	
	715014 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$174,924.

Account: 20SU 1% raise for S07757, S13060.

715C	LEVEL6	SUMMARY:		
		Revenue	174,924	
		Labor Expense	159,869	3.50
		Fringe Expense	0	
		Other Expense	15,055	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
717B	Gallup Math/Sci Administrative		
Index: 717006	Math/Science Admin		
Allocations			
1640	Allocations Pooled Allocation Gen	451,604	
Revenue Total:		451,604	
Labor Expense			
2000	Faculty Salary Detail Gen	356,352	5.00
2040	Technician Salary Detail Gen	36,533	1.00
2060	Support Staff Salary Detail Gen	48,402	1.00
20FA	Pooled Faculty Compensation	2,944	0.00
20SU	Pooled Union Staff Compensation	484	0.00
Other Expense			
3100	Office Supplies General	1,500	
3140	Computer Software Gen	100	
3170	Custodial Supplies Gen	120	
3180	Non Capital Equipment <\$5,001	300	
31B0	Food F&A Unallowable Gen	600	
31C0	Dues Memberships Gen	200	
37Z0	Other Supply Costs Gen	800	
3800	In State Travel Gen	2,000	
38A0	Motor Pool Rental Gen	1,000	
63A0	Conference Fees Gen	200	
80K0	Banner Tax	69	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 451,604

717006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$451,604.

Account: 20FA 1% raise for F9G012, F9G042, F9G063, F9G051.

Account: 20SU 1% raise for S03316.

717B Gallup Math/Sci Administrative

Index: 717045 Gallup Sciences Course Fee General

Operating Revenue

0220 Course Lab Fees Gen 10,000

Revenue Total: 10,000

Other Expense

31P1 Instructional Materials & Supplies 1,000

80E0 Contingency Budget Gen 8,900

80K0 Banner Tax 100

Expenditure Total: 10,000

717045 Net: 0

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
717B	LEVEL6	SUMMARY:		
		Revenue	461,604	
		Labor Expense	444,715	7.00
		Fringe Expense	0	
		Other Expense	16,889	
		NET:	0	
717D	Gallup Biology Unit			
Index:	717009	Biology		
	Allocations			
	1640	Allocations Pooled Allocation Gen	273,534	
		Revenue Total:	273,534	
	Labor Expense			
	2000	Faculty Salary Detail Gen	266,475	3.94
	20FA	Pooled Faculty Compensation	2,665	0.00
	Other Expense			
	3170	Custodial Supplies Gen	100	
	3180	Non Capital Equipment <\$5,001	500	
	31P1	Instructional Materials & Supplies	2,500	
	31S0	Lab Supplies Gen	1,000	
	37Z0	Other Supply Costs Gen	250	
	80K0	Banner Tax	44	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 273,534

717009 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$273,534.

Account: 20FA 1% raise for F9G086, F9G030, F9G038, F92434.

717D LEVEL6 SUMMARY:

Revenue	273,534	
Labor Expense	269,140	3.94
Fringe Expense	0	
Other Expense	4,394	
NET:	0	

717E Gallup Chemistry

Index: 717007 Chemistry

Allocations

1640 Allocations Pooled Allocation Gen 79,038

Revenue Total: 79,038

Labor Expense

2000 Faculty Salary Detail Gen 72,205 1.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20FA	Pooled Faculty Compensation	722	0.00
Other Expense			
3120	Chemicals Gen	250	
3150	Computer Supplies <\$5,001	1,100	
3180	Non Capital Equipment <\$5,001	500	
3182	Tools <\$5,001	100	
31C0	Dues Memberships Gen	100	
31P1	Instructional Materials & Supplies	2,000	
31S0	Lab Supplies Gen	2,000	
80K0	Banner Tax	61	
Expenditure Total:		79,038	
717007 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$79,038.

Account: 20FA 1% raise for F9G080.

717E	LEVEL6	SUMMARY:		
		Revenue	79,038	
		Labor Expense	72,927	1.00
		Fringe Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense	6,111	
NET:	0	

717G Gallup Geology

Index: 717005 Geology

Allocations

1640 Allocations Pooled Allocation Gen

82,568

Revenue Total:

82,568

Labor Expense

2000 Faculty Salary Detail Gen

79,250

1.00

20FA Pooled Faculty Compensation

793

0.00

Other Expense

3180 Non Capital Equipment <\$5,001

1,000

31P1 Instructional Materials & Supplies

1,000

31S0 Lab Supplies Gen

500

80K0 Banner Tax

25

Expenditure Total:

82,568

717005 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$82,568.

Account: 20FA 1% raise for F9G078.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
717G	LEVEL6	SUMMARY:		
		Revenue	82,568	
		Labor Expense	80,043	1.00
		Fringe Expense	0	
		Other Expense	2,525	
		NET:	0	

717H Gallup Math

Index: 717039 Math

Allocations

1640 Allocations Pooled Allocation Gen

505

Revenue Total:

505

Other Expense

31P1 Instructional Materials & Supplies

500

80K0 Banner Tax

5

Expenditure Total:

505

717039 Net:

0

Account: 1640 From 164024-1640, pooled allocations, \$505.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

717H	LEVEL6	SUMMARY:		
		Revenue	505	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	505	
		NET:	0	

718A Gallup Social Science

Index: 718000 Social Sciences

Allocations

1640 Allocations Pooled Allocation Gen 556,753

Revenue Total: 556,753

Labor Expense

2000 Faculty Salary Detail Gen 489,263 5.52

2060 Support Staff Salary Detail Gen 45,906 1.00

20FA Pooled Faculty Compensation 4,893 0.00

20SU Pooled Union Staff Compensation 459 0.00

Other Expense

3100 Office Supplies General 1,000

3110 Books Periodicals Gen 500

3170 Custodial Supplies Gen 291

31A0 Business Food - Local 1,000

31B0 Food F&A Unallowable Gen 500

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31K0	Postage Gen	50	
31P1	Instructional Materials & Supplies	4,979	
3800	In State Travel Gen	1,500	
38A0	Motor Pool Rental Gen	1,000	
6370	Printing/Copying/Binding Gen	50	
63A0	Conference Fees Gen	200	
63E0	Honoraria Gen	5,000	
80K0	Banner Tax	162	
	Expenditure Total:	556,753	
	718000 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$556,753.
Account: 20FA 1% raise for F9G019, F9G032, FG090, F9G018, F9G007, F92654.
Account: 20SU 1% raise for S02886

718A	LEVEL5	SUMMARY:		
		Revenue	556,753	
		Labor Expense	540,521	6.52
		Fringe Expense	0	
		Other Expense	16,232	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

NET: 0

722B Gallup Applied Tech Administration

Index: 722002 Applied Tech Admin

Allocations

1640 Allocations Pooled Allocation Gen 40,150

Revenue Total: 40,150

Labor Expense

2060 Support Staff Salary Detail Gen 37,723 0.80

20SU Pooled Union Staff Compensation 377 0.00

Other Expense

3100 Office Supplies General 500

31K0 Postage Gen 30

3800 In State Travel Gen 1,500

80K0 Banner Tax 20

Expenditure Total: 40,150

722002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$40,150.

Account: 20SU 1% raise for S01844.

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
722B	Gallup Applied Tech Administration		
Index: 722011	Gallup Applied Sciences Course Fee		
	Operating Revenue		
0220	Course Lab Fees Gen	25,000	
	Revenue Total:	25,000	
	Other Expense		
31P1	Instructional Materials & Supplies	24,750	
80K0	Banner Tax	250	
	Expenditure Total:	25,000	
	722011 Net:	0	
722B	Gallup Applied Tech Administration		
Index: 722019	Gallup Workforce Appropriation		
	Allocations		
1640	Allocations Pooled Allocation Gen	250,213	
	Revenue Total:	250,213	
	Labor Expense		
2020	Administrative Professional Gen	82,106	1.00

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2060	Support Staff Salary Detail Gen	63,779	1.20
20SU	Pooled Union Staff Compensation	95	0.00
Other Expense			
6350	Promotional Exp F&A Unallowable Gen	260	
63V0	Consultant Fees Gen	10,000	
80E0	Contingency Budget Gen	93,870	
80K0	Banner Tax	103	
Expenditure Total:		250,213	
722019 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$250,213.

Account: 20SU 1% raise for S01844.

722B	LEVEL6	SUMMARY:		
		Revenue	315,363	
		Labor Expense	184,080	3.00
		Fringe Expense	0	
		Other Expense	131,283	
		NET:	0	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
722C0	Gallup Auto Repair Non Collision		
Index:	722004 Auto Repair		
Allocations			
1640	Allocations Pooled Allocation Gen	38,206	
Revenue Total:		38,206	
Labor Expense			
2000	Faculty Salary Detail Gen	29,328	0.46
20FA	Pooled Faculty Compensation	293	0.00
Other Expense			
3140	Computer Software Gen	1,200	
3150	Computer Supplies <\$5,001	200	
3182	Tools <\$5,001	1,000	
31B0	Food F&A Unallowable Gen	500	
31P1	Instructional Materials & Supplies	1,500	
63X0	Technical Services Gen	2,500	
69Z0	Other Professional Services Gen	800	
70J0	Auto Insurance Gen	800	
80K0	Banner Tax	85	
Expenditure Total:		38,206	
722004 Net:		0	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Account: 1640 From 164024-1640, pooled allocations, \$38,206.
Account: 20FA 1% raise for F9G003.

722C0	LEVEL7	SUMMARY:		
		Revenue	38,206	
		Labor Expense	29,621	0.46
		Fringe Expense	0	
		Other Expense	8,585	
		NET:	0	

722D Gallup Cosmetology

Index: 722008 Cosmetology

Allocations

1640 Allocations Pooled Allocation Gen 127,425

Operating Revenue

07Z0 Other Sales and Service Revenue 1,000

Revenue Total: 128,425

Labor Expense

2000 Faculty Salary Detail Gen 123,218 1.93

20FA Pooled Faculty Compensation 662 0.00

Other Expense

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
3100	Office Supplies General	100	
3140	Computer Software Gen	1,500	
3180	Non Capital Equipment <\$5,001	500	
31B0	Food F&A Unallowable Gen	400	
31C0	Dues Memberships Gen	500	
31P1	Instructional Materials & Supplies	1,500	
80K0	Banner Tax	45	
	Expenditure Total:	128,425	
	722008 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$127,425.

Account: 20FA 1% raise for F9G065.

722D	LEVEL6	SUMMARY:		
		Revenue	128,425	
		Labor Expense	123,880	1.93
		Fringe Expense	0	
		Other Expense	4,545	
		NET:	0	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
722E0	Gallup Construction Tech			
Index:	722005	Construction Tech		
Allocations				
1640	Allocations Pooled Allocation Gen		92,201	
Revenue Total:			92,201	
Labor Expense				
2000	Faculty Salary Detail Gen		89,239	1.42
20FA	Pooled Faculty Compensation		892	0.00
Other Expense				
31B0	Food F&A Unallowable Gen		400	
31P1	Instructional Materials & Supplies		1,500	
70D0	Equipment Repairs Maintenance Gen		150	
80K0	Banner Tax		20	
Expenditure Total:			92,201	
722005 Net:			0	
Account:	1640	From 164024-1640, pooled allocations, \$92,201.		
Account:	20FA	1% raise for F9G052, F91880.		

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
722E0	LEVEL7	SUMMARY:		
		Revenue	92,201	
		Labor Expense	90,131	1.42
		Fringe Expense	0	
		Other Expense	2,070	
		NET:	0	
722F	Gallup Welding			
Index:	722006	Welding		
	Allocations			
	1640	Allocations Pooled Allocation Gen	92,582	
		Revenue Total:	92,582	
	Labor Expense			
	2000	Faculty Salary Detail Gen	86,328	1.46
	20FA	Pooled Faculty Compensation	294	0.00
	Other Expense			
	3182	Tools <\$5,001	1,000	
	31B0	Food F&A Unallowable Gen	400	
	31P1	Instructional Materials & Supplies	1,500	
	63X0	Technical Services Gen	3,000	
	80K0	Banner Tax	60	
		Expenditure Total:	92,582	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

722006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$92,582.

Account: 20FA 1% raise for F92360.

722F	LEVEL6	SUMMARY:		
		Revenue	92,582	
		Labor Expense	86,622	1.46
		Fringe Expense	0	
		Other Expense	5,960	
		NET:	0	

722H Gallup Law Enforcement Academy

Index: 722022 07XX Gallup Law Enforcement Academy

Allocations

1640 Allocations Pooled Allocation Gen 145,857

Revenue Total: 145,857

Labor Expense

2000 Faculty Salary Detail Gen 60,000 1.00

20FA Pooled Faculty Compensation 600 0.00

20P0 Temporary Salary Gen 33,743 1.30

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20SA	Salary Adjustments	40,000	0.00
Other Expense			
3100	Office Supplies General	1,000	
3180	Non Capital Equipment <\$5,001	2,500	
31A0	Business Food - Local	1,000	
31K0	Postage Gen	200	
31P1	Instructional Materials & Supplies	2,000	
3800	In State Travel Gen	2,000	
6370	Printing/Copying/Binding Gen	500	
63A0	Conference Fees Gen	1,200	
63E0	Honoraria Gen	1,000	
80K0	Banner Tax	114	
Expenditure Total:		145,857	
722022 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$145,857.

Account: 20FA 1% raise for F92078.

Account: 20SA Budget for Admin Asst, new position FY27, \$40,000

722H LEVEL6 SUMMARY:

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

	FY 2026-2027 Budget	Budgeted FTE
Revenue	145,857	
Labor Expense	134,343	2.30
Fringe Expense	0	
Other Expense	11,514	
NET:	0	

723D Gallup Work Force Training Rev Exp

Index: 723002 Workforce Training

Operating Revenue

01P0	Community Education Gen	95,000
0420	State Grants Contracts Gen	20,000

Revenue Total: 115,000

Other Expense

3100	Office Supplies General	1,000
3140	Computer Software Gen	400
3150	Computer Supplies <\$5,001	1,000
3170	Custodial Supplies Gen	200
31A0	Business Food - Local	500
31K0	Postage Gen	100
31P1	Instructional Materials & Supplies	500
37Z0	Other Supply Costs Gen	200
3800	In State Travel Gen	5,000
3820	Out Of State Travel Gen	5,000

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
38A0	Motor Pool Rental Gen	1,000	
6080	Cellular Charges Gen	1,000	
6350	Promotional Exp F&A Unallowable Gen	2,500	
6370	Printing/Copying/Binding Gen	3,000	
63A0	Conference Fees Gen	1,500	
63C0	Copying Gen	300	
63T0	Contract Services Gen	60,000	
69Z0	Other Professional Services Gen	4,099	
8060	Other Operating Costs Gen	1,113	
80E0	Contingency Budget Gen	25,788	
80K0	Banner Tax	800	
Expenditure Total:		115,000	
723002 Net:		0	

723D	LEVEL6	SUMMARY:		
		Revenue	115,000	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	115,000	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

NET: 0

724A00 Gallup Student Svcs PI #1

Index: 724004 Admissions and Recruitment

Allocations

1640 Allocations Pooled Allocation Gen 330,330

Transfers

11H0 Trsfr To Internal Services Gen (73,945)

Revenue Total: 256,385

Labor Expense

2020 Administrative Professional Gen 93,997 1.00

2040 Technician Salary Detail Gen 133,189 3.00

20SA Salary Adjustments 6,776 0.00

Other Expense

3100 Office Supplies General 1,000

3180 Non Capital Equipment <\$5,001 1,100

31B0 Food F&A Unallowable Gen 300

31C0 Dues Memberships Gen 500

31K0 Postage Gen 500

31L0 Printing Supplies Gen 300

37Y0 Supply Costs F&A Unallowable 200

3800 In State Travel Gen 500

3820 Out Of State Travel Gen 4,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
38A0	Motor Pool Rental Gen	1,000	
6350	Promotional Exp F&A Unallowable Gen	10,000	
6370	Printing/Copying/Binding Gen	300	
63A0	Conference Fees Gen	2,500	
80K0	Banner Tax	223	
	Expenditure Total:	256,385	
	724004 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$330,330.
Account: 11H0 To 324000-1120, Gallup branch CRM support, \$73,945.
Account: 20SA Budget for SPET salary adjustment.

724A00	LEVEL6	SUMMARY:		
		Revenue	256,385	
		Labor Expense	233,962	4.00
		Fringe Expense	0	
		Other Expense	22,423	
		NET:	0	

724B Gallup Student Svcs Gen Admin

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Index: 724001 Student Services Admin

Allocations

1640	Allocations Pooled Allocation Gen	310,970	
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Revenue Total:	310,970
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Labor Expense

2020	Administrative Professional Gen	129,627	1.00
2060	Support Staff Salary Detail Gen	49,869	1.00
20SA	Salary Adjustments	62,000	0.00

Other Expense

3100	Office Supplies General	500	
3140	Computer Software Gen	180	
3170	Custodial Supplies Gen	500	
31A0	Business Food - Local	1,000	
31B0	Food F&A Unallowable Gen	3,000	
31C0	Dues Memberships Gen	3,000	
31K0	Postage Gen	100	
31M1	Staff Recruitment Expense Gen	500	
37Y0	Supply Costs F&A Unallowable	500	
3800	In State Travel Gen	5,000	
3820	Out Of State Travel Gen	12,000	
38A0	Motor Pool Rental Gen	500	
6313	Electronic Journals	500	
6350	Promotional Exp F&A Unallowable Gen	10,000	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
6370	Printing/Copying/Binding Gen	10,000	
63A0	Conference Fees Gen	7,000	
63C0	Copying Gen	1,500	
69Z0	Other Professional Services Gen	3,000	
80E0	Contingency Budget Gen	10,000	
80K0	Banner Tax	694	
Expenditure Total:		310,970	
724001 Net:		0	
Account:	1640 From 164024-1640, pooled allocations, \$310,970.		
Account:	20SA Budget for Dual Credit Coordinator, new position FY27 \$62,000.		
724B	Gallup Student Svcs Gen Admin		
Index:	724006 Gallup Gymnasium		
Allocations			
1640	Allocations Pooled Allocation Gen	85,502	
Revenue Total:		85,502	
Labor Expense			
2040	Technician Salary Detail Gen	55,963	1.50
20SU	Pooled Union Staff Compensation	560	0.00

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense

3100	Office Supplies General	400	
3170	Custodial Supplies Gen	2,500	
37Y0	Supply Costs F&A Unallowable	100	
3800	In State Travel Gen	2,800	
38A0	Motor Pool Rental Gen	450	
63A0	Conference Fees Gen	1,200	
69Z0	Other Professional Services Gen	1,500	
80E0	Contingency Budget Gen	20,000	
80K0	Banner Tax	29	

Expenditure Total: 85,502

724006 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$85,502.

Account: 20SU 1% raise for S02831, S03557.

724B LEVEL6 SUMMARY:

Revenue	396,472	
Labor Expense	298,019	3.50
Fringe Expense	0	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense	98,453	
NET:	0	

725A Gallup Records and Registration

Index: 725000 Registrar

Allocations

1640	Allocations Pooled Allocation Gen	87,431	
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Revenue Total: 87,431

Labor Expense

2020	Administrative Professional Gen	67,802	1.00
2040	Technician Salary Detail Gen	11,336	0.25
20SU	Pooled Union Staff Compensation	113	0.00

Other Expense

3100	Office Supplies General	1,000	
31C0	Dues Memberships Gen	1,300	
31K0	Postage Gen	500	
3800	In State Travel Gen	400	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	1,000	
6020	Long Distance Gen	100	
6370	Printing/Copying/Binding Gen	500	
63A2	Seminars/Training Fees	300	
80K0	Banner Tax	80	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 87,431

725000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$87,431.

Account: 20SU 1% raise for S04153.

725A LEVEL5 SUMMARY:

Revenue	87,431	
Labor Expense	79,251	1.25
Fringe Expense	0	
Other Expense	8,180	
NET:	0	

728A Gallup Personnel

Index: 728000 Human resources

Allocations

1640 Allocations Pooled Allocation Gen 191,090

Revenue Total: 191,090

Labor Expense

2020 Administrative Professional Gen 73,482 1.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2040	Technician Salary Detail Gen	50,981	1.00
20SA	Salary Adjustments	40,000	0.00
Other Expense			
3100	Office Supplies General	500	
3140	Computer Software Gen	60	
3170	Custodial Supplies Gen	50	
31A0	Business Food - Local	100	
31C0	Dues Memberships Gen	1,200	
31K0	Postage Gen	100	
31M1	Staff Recruitment Expense Gen	12,000	
37Z0	Other Supply Costs Gen	300	
3800	In State Travel Gen	1,300	
3820	Out Of State Travel Gen	3,000	
38A0	Motor Pool Rental Gen	250	
38N0	Travel Recruiting Gen	300	
6350	Promotional Exp F&A Unallowable Gen	500	
6370	Printing/Copying/Binding Gen	200	
63A0	Conference Fees Gen	6,000	
69Z0	Other Professional Services Gen	500	
80K0	Banner Tax	267	
Expenditure Total:		191,090	
728000 Net:		0	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Account: 1640 From 164024-1640, pooled allocations, \$191,090.

Account: 20SA Budget for new position FY27, HR Services Rep \$40,000.

728A	LEVEL5	SUMMARY:		
		Revenue	191,090	
		Labor Expense	164,463	2.00
		Fringe Expense	0	
		Other Expense	26,627	
		NET:	0	

729B Gallup Bookstore

Index: 729000 192001-BOOKSTORE-General Activi

Operating Revenue

0560	Textbook Sales Gen	910,000
05N0	Commissions Revenue Gen	2,000
0619	Auxiliary Sales	3,300
08Z0	Miscellaneous Gen	23,873

Transfers

1100	Trsfr To I G Gen	(40,000)
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Revenue Total: 899,173

Labor Expense

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
2020	Administrative Professional Gen	57,430	1.00
2040	Technician Salary Detail Gen	41,902	1.00
2060	Support Staff Salary Detail Gen	38,375	1.00
20N0	State Workstudy Gen	1,200	0.05
20SU	Pooled Union Staff Compensation	384	0.00
Fringe Expense			
2110	Fica Gen	9,142	
2140	Retirement Gen	23,178	
2160	Group Insurance Gen	37,050	
2180	Unemployment Compensation Gen	89	
21A0	Workers Compensation Gen	167	
21J0	Other Staff Benefits Gen	4,505	
21L1	Catastrophic Leave Expense	15	
Other Expense			
3100	Office Supplies General	200	
3140	Computer Software Gen	50	
3150	Computer Supplies <\$5,001	50	
31C0	Dues Memberships Gen	175	
31D0	Freight In-Bound	20,000	
31D1	Freight Out-Bound	1,200	
31K0	Postage Gen	5	
37Z0	Other Supply Costs Gen	146	
3800	In State Travel Gen	500	
63A0	Conference Fees Gen	300	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
63A2	Seminars/Training Fees	500	
63C0	Copying Gen	500	
63T0	Contract Services Gen	7,000	
70E1	Computer Software Maintenance	12,000	
8000	Banking Fees Gen	11,000	
80G0	Inventory For Resale Gen	630,000	
80K0	Banner Tax	500	
80K1	Admin Fee	60	
8102	NM Govt Gross Receipts Tax Expense	1,400	
98B0	Cash Over or Short General	150	
Expenditure Total:		899,173	
729000 Net:		0	

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

Account: 20SU 1% raise for S00647.

729B	LEVEL6	SUMMARY:		
		Revenue	899,173	
		Labor Expense	139,291	3.05
		Fringe Expense	74,146	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Other Expense	685,736	
NET:	0	

729D Gallup Vending Machine Commissions

Index: 729001 192002-Gallup Vending Machine Commi

Operating Revenue

0580 Vending Machine Svc Sales Gen 2,000

Revenue Total: 2,000

Other Expense

80K1 Admin Fee 700

8102 NM Govt Gross Receipts Tax Expense 1,300

Expenditure Total: 2,000

729001 Net: 0

729D LEVEL6 SUMMARY:

Revenue	2,000	
Labor Expense	0	0.00
Fringe Expense	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Other Expense	2,000	
NET:	0	

735A Gallup Public Relations

Index: 735001 Public Relations

Allocations

1640 Allocations Pooled Allocation Gen 170,447

Revenue Total: 170,447

Labor Expense

2020 Administrative Professional Gen 70,989 1.00

2040 Technician Salary Detail Gen 51,196 1.00

Other Expense

3100 Office Supplies General 200

3110 Books Periodicals Gen 140

3140 Computer Software Gen 570

3180 Non Capital Equipment <\$5,001 300

31A0 Business Food - Local 150

31B0 Food F&A Unallowable Gen 100

31K0 Postage Gen 70

37Z0 Other Supply Costs Gen 250

3800 In State Travel Gen 200

38E0 Vehicle Fuel Gen 50

6040 Telephone Line Spec Circuit Gen 1,100

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

6080	Cellular Charges Gen	850
6350	Promotional Exp F&A Unallowable Gen	35,000
6370	Printing/Copying/Binding Gen	8,100
63N0	Laundry Dry Cleaning Gen	50
63X0	Technical Services Gen	500
6412	Electronic Reference Non-Perpetual	32
69Z0	Other Professional Services Gen	200
80K0	Banner Tax	400

Expenditure Total: 170,447

735001 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$170,447.

735A Gallup Public Relations

Index: 735002 Graduation

Allocations

1640	Allocations Pooled Allocation Gen	12,120
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Revenue Total: 12,120

Other Expense

31B0	Food F&A Unallowable Gen	500
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UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

31L0	Printing Supplies Gen	500
37Y0	Supply Costs F&A Unallowable	5,000
6350	Promotional Exp F&A Unallowable Gen	3,000
6370	Printing/Copying/Binding Gen	500
63A1	Event Fees	500
69Z0	Other Professional Services Gen	2,000
80K0	Banner Tax	120

Expenditure Total: 12,120

735002 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$12,120.

735A Gallup Public Relations
Index: 735004 Holiday Magic
Allocations

1640	Allocations Pooled Allocation Gen	6,787
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Revenue Total: 6,787

Other Expense

31A0	Business Food - Local	750
31L0	Printing Supplies Gen	350

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31P1	Instructional Materials & Supplies	200	
37Z0	Other Supply Costs Gen	2,000	
38A0	Motor Pool Rental Gen	20	
6350	Promotional Exp F&A Unallowable Gen	3,000	
69Z0	Other Professional Services Gen	400	
80K0	Banner Tax	67	
	Expenditure Total:	6,787	
	735004 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$6,787.

735A	LEVEL5	SUMMARY:		
		Revenue	189,354	
		Labor Expense	122,185	2.00
		Fringe Expense	0	
		Other Expense	67,169	
		NET:	0	

736C Campus Police

Index: 736003 191361 Campus Police

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Allocations			
1640	Allocations Pooled Allocation Gen	232,695	
Revenue Total:		232,695	
Labor Expense			
2040	Technician Salary Detail Gen	197,485	3.00
20SA	Salary Adjustments	20,000	0.00
20SU	Pooled Union Staff Compensation	1,975	0.00
Other Expense			
3100	Office Supplies General	120	
31N0	Uniforms Apparel Gen	550	
31N2	Individual Safety Equipment	5,000	
3800	In State Travel Gen	200	
38E0	Vehicle Fuel Gen	1,600	
6080	Cellular Charges Gen	2,600	
63A0	Conference Fees Gen	300	
63A2	Seminars/Training Fees	210	
69Z0	Other Professional Services Gen	210	
70A0	Auto Repairs Maintenance Gen	1,800	
70J0	Auto Insurance Gen	510	
80K0	Banner Tax	135	
Expenditure Total:		232,695	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

736003 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$232,695.

Account: 20SA Budget for On-Call.

Account: 20SU 1% raise for S02446, S12589, S07491.

736C LEVEL6 SUMMARY:

Revenue	232,695	
Labor Expense	219,460	3.00
Fringe Expense	0	
Other Expense	13,235	
NET:	0	

737B Gallup Physical Plant

Index: 737001 PPD-Gallup

Allocations

1640 Allocations Pooled Allocation Gen 1,089,550

Revenue Total: 1,089,550

Labor Expense

2020	Administrative Professional Gen	73,528	1.00
2040	Technician Salary Detail Gen	711,226	18.00

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
20SA	Salary Adjustments	20,000	0.00
20SU	Pooled Union Staff Compensation	7,084	0.00
Other Expense			
3100	Office Supplies General	800	
3110	Books Periodicals Gen	200	
3122	Insecticides	18,000	
3140	Computer Software Gen	100	
3150	Computer Supplies <\$5,001	100	
3170	Custodial Supplies Gen	30,000	
3180	Non Capital Equipment <\$5,001	5,000	
3182	Tools <\$5,001	2,500	
31A0	Business Food - Local	200	
31D0	Freight In-Bound	100	
31K0	Postage Gen	100	
31L0	Printing Supplies Gen	200	
31N0	Uniforms Apparel Gen	2,000	
31N2	Individual Safety Equipment	2,500	
31T3	Lighting	100	
37Z0	Other Supply Costs Gen	5,000	
3800	In State Travel Gen	500	
3880	Vehicle Expense Gen	1,000	
38A0	Motor Pool Rental Gen	500	
38E0	Vehicle Fuel Gen	3,000	
38P0	Travel Group Gen	100	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
6020	Long Distance Gen	100	
6040	Telephone Line Spec Circuit Gen	600	
6080	Cellular Charges Gen	4,000	
6300	Alarm System Gen	20,000	
63A2	Seminars/Training Fees	500	
69Z0	Other Professional Services Gen	5,000	
7000	Plant Repairs Maintenance Gen	8,000	
7010	Bldg Structure Maintenance Gen	42,000	
7020	HVAC Systems Maintenance Gen	80,000	
7030	Electrical Repairs Maintenance Gen	8,000	
7050	Plumbing Repairs Maintenance Gen	5,000	
7080	Grounds Repairs Maintenance Gen	5,000	
70A0	Auto Repairs Maintenance Gen	1,000	
70D0	Equipment Repairs Maintenance Gen	5,000	
70E1	Computer Software Maintenance	11,000	
70J0	Auto Insurance Gen	500	
70K0	Lock Shop Gen	500	
75Z0	Other Repairs Maintenance Gen	7,000	
80K0	Banner Tax	2,512	
Expenditure Total:		1,089,550	
737001 Net:		0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027

Budgeted

Budget

FTE

Account:	1640	From 164024-1640, pooled allocations, \$1,089,550.
Account:	20SA	Budget for On-Call.
Account:	20SU	1% raise for S00317, S01854, S04478, S01245, S02998, S01622, S07482, S02972, S00500, S01683, S04638, S03073, S02140, S01497, S09903.

737B	LEVEL6	SUMMARY:		
		Revenue	1,089,550	
		Labor Expense	811,838	19.00
		Fringe Expense	0	
		Other Expense	277,712	
		NET:	0	

739A Gallup Utilities

Index: 739000 Utilities-Gallup

Allocations

1640	Allocations Pooled Allocation Gen	690,000
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Revenue Total: 690,000

Other Expense

7600	Natural Gas Fuel Oil Gen	90,000
7620	Electricity Gen	515,000
7660	Sewer Refuse Gen	55,000
7680	Domestic Water Gen	30,000

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 690,000

739000 Net: 0

Account: 1640 From 164024-1640, pooled allocations, \$690,000.

739A LEVEL5 SUMMARY:

Revenue	690,000	
Labor Expense	0	0.00
Fringe Expense	0	
Other Expense	690,000	
NET:	0	

741A Gallup Zollinger Library

Index: 741000 Library Services

Allocations

1640 Allocations Pooled Allocation Gen 275,901

Operating Revenue

02G0 Library Fines Gen 20

07Z0 Other Sales and Service Revenue 80

Revenue Total: 276,001

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
Labor Expense			
2000	Faculty Salary Detail Gen	81,872	1.00
2040	Technician Salary Detail Gen	83,560	2.00
2060	Support Staff Salary Detail Gen	39,790	1.00
20SU	Pooled Union Staff Compensation	1,234	0.00
Other Expense			
3100	Office Supplies General	1,300	
3110	Books Periodicals Gen	100	
3140	Computer Software Gen	100	
3150	Computer Supplies <\$5,001	100	
3170	Custodial Supplies Gen	300	
3180	Non Capital Equipment <\$5,001	6,000	
31B0	Food F&A Unallowable Gen	700	
31C0	Dues Memberships Gen	1,000	
31D0	Freight In-Bound	20	
31K0	Postage Gen	100	
31P1	Instructional Materials & Supplies	100	
37Y0	Supply Costs F&A Unallowable	500	
37Z0	Other Supply Costs Gen	2,000	
3800	In State Travel Gen	1,000	
3820	Out Of State Travel Gen	1,000	
38A0	Motor Pool Rental Gen	500	
38E0	Vehicle Fuel Gen	200	
4640	Participant Incentives Gen	300	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
6040	Telephone Line Spec Circuit Gen	2,000	
6080	Cellular Charges Gen	2,000	
6311	Non-Perpetual Journals	3,000	
6312	Bibliographic Utilities	20,000	
6313	Electronic Journals	1,000	
6330	Media Services Gen	7,000	
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	1,000	
6413	Bibliographic Utils Non-Perpetual	5,000	
70D0	Equipment Repairs Maintenance Gen	100	
80K0	Banner Tax	695	
9100	Library Acquisitions Gen	3,000	
9140	Library Acquisitions Serials Gen	7,000	
9160	Library Acquisitions Other Gen	800	
Expenditure Total:		276,001	
741000 Net:		0	

Account: 1640 From 164024-1640, pooled allocations, \$275,901.

Account: 20SU 1% raise for S02599, S02807, S03354.

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

			FY 2026-2027 Budget	Budgeted FTE
741A	LEVEL5	SUMMARY:		
		Revenue	276,001	
		Labor Expense	206,456	4.00
		Fringe Expense	0	
		Other Expense	69,545	
		NET:	0	
742A	Gallup Deans Office			
Index:	742000	Gallup Deans Office		
	Allocations			
	1640	Allocations Pooled Allocation Gen	326,348	
		Revenue Total:	326,348	
	Labor Expense			
	2000	Faculty Salary Detail Gen	191,828	1.82
	2060	Support Staff Salary Detail Gen	51,620	1.00
	20FA	Pooled Faculty Compensation	24,000	0.00
	Other Expense			
	3100	Office Supplies General	250	
	31A0	Business Food - Local	3,000	
	31K0	Postage Gen	100	
	31M0	Recruitment Expense Gen	15,000	
	3800	In State Travel Gen	3,000	
	3820	Out Of State Travel Gen	600	

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Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
38A0	Motor Pool Rental Gen	250	
38E0	Vehicle Fuel Gen	600	
6313	Electronic Journals	200	
63A0	Conference Fees Gen	500	
63J0	Legal Services Gen	10,000	
80E0	Contingency Budget Gen	25,000	
80K0	Banner Tax	400	
Expenditure Total:		326,348	
742000 Net:		0	
Account:	1640 From 164024-1640, pooled allocations, \$326,348.		
Account:	20FA FY27 Faculty Promotions \$24,000.		
742A	Gallup Deans Office		
Index:	742007 Gallup Faculty Development		
Allocations			
1640	Allocations Pooled Allocation Gen	67,735	
Revenue Total:		67,735	
Other Expense			
31C0	Dues Memberships Gen	750	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
31P0	Training Materials Supplies Gen	660	
3800	In State Travel Gen	4,000	
3820	Out Of State Travel Gen	50,000	
3840	Foreign Travel Gen	3,500	
38A0	Motor Pool Rental Gen	600	
39Z0	Travel Other Gen	1,000	
63A0	Conference Fees Gen	6,000	
8060	Other Operating Costs Gen	550	
80K0	Banner Tax	675	
	Expenditure Total:	67,735	
	742007 Net:	0	

Account: 1640 From 164024-1640, pooled allocations, \$67,735.

742A	LEVEL5	SUMMARY:		
		Revenue	394,083	
		Labor Expense	267,448	2.82
		Fringe Expense	0	
		Other Expense	126,635	
		NET:	0	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

		FY 2026-2027 Budget	Budgeted FTE
751A	Gallup Development		
Index:	751012 B Di Gregorio Endowed Spending		
	Non Operating Revenue		
1011	Endowment Spending Distribution	9,750	
	Revenue Total:	9,750	
	Other Expense		
4020	Student Awards Gen	9,750	
	Expenditure Total:	9,750	
	751012 Net:	0	
751A	Gallup Development		
Index:	751014 Fred Tamony Endowed Spending		
	Non Operating Revenue		
1011	Endowment Spending Distribution	5,221	
	Revenue Total:	5,221	
	Other Expense		
4020	Student Awards Gen	5,221	

UNIVERSITY OF NEW MEXICO

Budget Development Working Report - Budget Year for FY 2026-2027

Executive Level:AG-Provost Branch Campuses

Organization:AGA - Gallup Branch

Fund Type Level 1:

Fund Type Level 2:

Fund: ; Program:

Detail Level:4 - Index Detail Without Position Detail

FY 2026-2027
Budget

Budgeted
FTE

Expenditure Total: 5,221

751014 Net: 0

751A	LEVEL5	SUMMARY:		
		Revenue	14,971	
		Labor Expense	0	0.00
		Fringe Expense	0	
		Other Expense	14,971	
		NET:	0	

AGA	LEVEL 3	HIERARCHY SUMMARY		
		Revenues	20,526,438	
		Labor Expense	10,988,253	173.45
		Fringe Expense	4,376,150	
		Other Expense	5,162,035	
		NET:	0	